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**The City of New York**  
COMMUNITY DEVELOPMENT BLOCK GRANT –  
DISASTER RECOVERY  
**PROPOSED ACTION PLAN AMENDMENT 21**  
**PROPOSED ADJUSTMENTS AND REALLOCATIONS**  
PUBLISHED: February 7, 2020  
DATE APPROVED BY HUD: TBD

**City of New York**  
**Community Development Block Grant – Disaster Recovery (CDBG-DR)**  
**Proposed Amendment 21 to Action Plan**

## **Overview**

The City of New York (“City” or “NYC”) is the recipient of \$4.214 billion of Community Development Block Grant – Disaster Recovery (CDBG-DR) funding from the U.S. Department of Housing and Urban Development (HUD) to assist in disaster recovery and rebuilding efforts resulting from Hurricane Sandy. The City's approved CDBG-DR Action Plan details how the City plans to spend the grant on eligible Hurricane Sandy disaster recovery and rebuilding activities.

Any change greater than \$1 million in funding committed to a certain program, the addition or deletion of any program, or change in eligibility criteria or designated beneficiaries of a program constitutes a substantial amendment and such amendment will be available for review by the public and approval by HUD.

The City is publishing proposed Action Plan Amendment 21 for public comment. Amendment 21 makes the following changes:

### **General**

- Updates need assessments and funding justifications to reflect the reallocation of funds across various programs.
- Updates program descriptions to provide clarifying detail and updates on current project status.
- Increases the monetary threshold for a substantial amendment from \$1 million to \$15 million.

### **Housing**

- Reallocates \$50 million to the Single Family Build It Back program.
- Reallocates \$15 million of surplus funds out of the Multifamily Build It Back Housing program.

### **Infrastructure and Other City Services**

- Reallocates \$14 million of funding from Rehabilitation and Reconstruction of Public Facilities consisting of projected surpluses and costs that will be replaced by City capital funds.

### **Resiliency**

- Reallocates \$1 million of projected surplus from the Raise Shorelines program.
- Reallocates \$15 million from Coney Island Resiliency Improvements, where the project will advance using City capital funds.
- Reallocates \$25 million from the Hunts Point Resiliency project, which will be replaced by City capital funds.

### **Planning and Administration**

- Reallocates \$14,702,675 to Planning to restore funds removed in Amendment 19 that were at risk of expiration under an earlier expenditure deadline that has since been extended.
- Reallocates \$5,297,325 to Administration.

**The comment period on the proposed CDBG-DR Action Plan Amendment 21 is open as of February 7, 2020. Comments must be received no later than March 9, 2020, at 11:59 PM (EST).** The proposed CDBG-DR Action Plan Amendment 21 and the public commenting forms are available at <http://www.nyc.gov/cdbgdrr>.

Individuals will be able to read the amendment and the currently approved Action Plan and comment on the amendment in English, Spanish, Russian and Chinese (simplified). The online materials will also be accessible for the visually impaired. Written comments may also be directed by mail to Calvin Johnson, Assistant Director, CDBG-DR, NYC Office of Management and Budget, 255 Greenwich Street, 8<sup>th</sup> Floor, New York, NY 10007. Comments may be given in person at the public hearing listed below.

The public hearing schedule for proposed Amendment 21 is below. Hearing details are subject to change. Please call 311 or 212-NEW-YORK (212-639-9675) from outside New York City or check <http://www.nyc.gov/cdbgdr> for the most updated information.

**Wednesday, February 12, 2020, at 6:30PM**

New York City Planning Commission Hearing Room  
Lower Concourse  
120 Broadway  
New York, New York 10271

Paper copies of the Action Plan Amendment 21, including in large print format (18pt. font size), are available at the following address in both English and the languages listed above:

New York City Office of Management and Budget  
255 Greenwich Street, 8th Floor Reception Area  
New York, NY 10007

At the end of the comment period, all comments will be reviewed, and a City response will be incorporated in a Responses to Public Comments document. A summary of the comments and the City's responses will be submitted to HUD for approval as part of CDBG-DR Action Plan Amendment 21. The revised Action Plan, Amendment 21, and any public comments and responses will be posted on the City's CDBG-DR website at <http://www.nyc.gov/cdbgdr>.

City of New York:      Bill de Blasio, Mayor  
                                 Melanie Hartzog, Budget Director, NYC Office of Management and Budget

Date: February 7, 2020

## **ACTION PLAN AMENDMENT 21 SUMMARY**

Action Plan Amendment 21 proposes reallocating \$70 million of CDBG-DR funds between programs, resulting in an additional \$50 million for the Build It Back Single Family program, and an additional \$20 million for Planning and Administration. Funds are being reallocated from other programs where unmet need is demonstrated to be satisfied, either as a result of City capital funds available for certain programs or with projected program surpluses.

### **CDBG-DR Funding is Reallocated to:**

#### **Build It Back Single-Family (\$50 million increase)**

Action Plan Amendment 21 adds an additional \$50 million to the Build It Back Single-Family program to address remaining program needs particularly associated with contractor insurance, the disposition of acquired properties, and costs related to closing construction permits.

#### **Planning and Administration (\$20 million increase)**

Action Plan Amendment 21 restores \$14.7 million to the Planning allocation which had been previously been reduced in Action Plan Amendment 19 when the funds had an earlier expiration deadline. The City's Planning efforts related to Hurricane Sandy are long-term in nature and will continue in the context of a September 2022 expenditure deadline. Additionally, the Amendment adds \$5.3 million to Administration. Collectively, the City's updated allocations are significantly below the 20% Planning & Administration cap, and 5% Administration cap.

### **CDBG-DR Funding is Reallocated from:**

#### **Build It Back Multifamily (\$15 million projected surplus)**

Less than 20 Multifamily projects are still under construction, with repairs expected to be completed in the next fiscal year. The City is anticipating a program surplus once remaining program needs have been satisfied.

#### **Rehabilitation/Reconstruction of Public Facilities (\$14 million from combined projected surplus and use of City capital funds)**

This particular program includes various projects where CDBG-DR funds are used for local match for FEMA grants. Approximately \$8 million is projected surplus where CDBG-DR funds are not anticipated to be needed for FEMA cost share, and \$6 million of CDBG-DR is available as a result of City capital funds.

#### **Raise Shorelines/Coney Island Creek Resiliency Improvements (\$1 million projected surplus and \$15 million use of City capital funds)**

Action Plan Amendment 21 proposes reallocating \$1 million in projected program surplus from the Raise Shorelines project and replacing \$15 million in CDBG-DR funds with City capital for Coney Island Creek Resiliency Improvements.

#### **Hunts Point Resiliency (\$25 million from the use of City capital funds)**

Action Plan Amendment 21 proposes reducing the total CDBG-DR funding from \$45 million to the original \$20 million Rebuild By Design award. Those funds will be replaced with City capital funds.

### **Other Technical Changes:**

#### **Substantial Amendment Threshold Increase**

Action Plan Amendment 21 proposes increasing the threshold of what constitutes a substantial amendment from \$1 million to \$15 million to be in line with revised HUD program rules and to ensure the City utilizes remaining undisbursed funds expeditiously.

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**There are no changes to the following chapters from Action Plan Incorporating Amendments 1-20:**

II. Introduction

III. Geographic Areas Affected

VIII. Business

XII. Long-Term Recovery Planning

XIII. Other Program Criteria

## I. EXECUTIVE SUMMARY

*Updates associated with the proposed reallocation of funds are located through the Action Plan document. The current funding chart is found on pg. 6 of the approved Action Plan and that chart and all other relevant charts will be updated throughout the Action Plan upon approval of this amendment.*

### CDBG-DR: Reallocation of Funds for Proposed Action Plan Amendment 21

Program Name	Current Action Plan Allocation	Proposed Amendment		Resulting Allocation
		From	To	
<b>Housing</b>	<b>2,967,173,230</b>			<b>3,002,173,230</b>
Build It Back Single-Family	2,213,056,000		50,000,000	2,263,056,000
Build It Back Multifamily	426,000,000	(15,000,000)		411,000,000
Build It Back Temporary Disaster Assistance	8,581,270			8,581,270
Build It Back Workforce Development	2,535,960			2,535,960
Public Housing - NYCHA	317,000,000			317,000,000
<b>Business</b>	<b>91,000,000</b>			<b>91,000,000</b>
Hurricane Sandy Business Loan and Grant	58,000,000			58,000,000
RISE:NYC	30,000,000			30,000,000
Business PREP	3,000,000			3,000,000
<b>Infrastructure and Other City Services</b>	<b>417,820,586</b>			<b>403,820,586</b>
Public Services	223,107,101			223,107,101
Debris Removal/Clearance	6,654,089			6,654,089
Rehab/Reconstruction of Public Facilities	90,930,000	(14,000,000)		76,930,000
Interim Assistance	97,129,396			97,129,396
<b>Resiliency</b>	<b>473,237,000</b>			<b>432,237,000</b>
Raise Shoreline	7,700,000	(1,000,000)		6,700,000
Coney Island Resiliency Improvements	15,000,000	(15,000,000)		0
Breezy Point Risk Mitigation	14,537,000			14,537,000
Sheepshead Bay Courts Infrastructure	20,000,000			20,000,000
Resiliency Property Purchase Program	5,000,000			5,000,000
Staten Island University Hospital	28,000,000			28,000,000
East Side Coastal Resiliency	338,000,000			338,000,000
Hunts Point Resiliency	45,000,000	(25,000,000)		20,000,000
<b>Planning &amp; Admin</b>	<b>264,645,184</b>			<b>284,645,184</b>
Planning	78,017,325		14,702,675	92,720,000
Administration	186,627,859		5,297,325	191,925,184
<b>TOTAL</b>	<b>4,213,876,000</b>	<b>(70,000,000)</b>	<b>70,000,000</b>	<b>4,213,876,000</b>

*All CDBG-DR allocations for programs indicated above are available for disbursement from the Federal Treasury until September 30, 2022.*

*The following chart indicates the amount of CDBG-DR allocated towards different recovery programs, provides an update on current Federal disbursements to give the current grant balance by program, and indicates where other sources of funding outside of CDBG-DR funds are being leveraged. This information is to provide adequate context for the proposed reallocations of Action Plan Amendment 21:*

(\$s in 000s)

CDBG-DR: Existing Allocation, Current Reimbursements, Proposed Changes, and Other Funding Sources by Program						
Program Name	Existing Action Plan Allocation	Total Federal Reimbursements	Current Grant Balance	Proposed Amendment 21 Reallocation	Resulting CDBG-DR Allocation	CDBG-DR as Only Funding or Part of Larger Funding from Other Sources
<b>Housing</b>	<b>2,967.17</b>	<b>2,702.50</b>	<b>264.67</b>	<b>35.00</b>	<b>3,002.17</b>	
Build It Back Single-Family	2,213.06	2,102.81	110.25	50.00	2,263.06	Other - Various / City
Build It Back Multifamily	426.00	340.88	85.12	(15.00)	411.00	Only CDBG-DR
Build It Back Temporary Disaster Assistance	8.58	8.57	0.01	0.00	8.58	Only CDBG-DR
Build It Back Workforce Development	2.54	2.53	0.00	0.00	2.54	Only CDBG-DR
Public Housing - NYCHA	317.00	247.72	69.28	0.00	317.00	FEMA
<b>Business</b>	<b>91.00</b>	<b>74.34</b>	<b>16.66</b>	<b>0.00</b>	<b>91.00</b>	
Hurricane Sandy Business Loan and Grant	58.00	56.98	1.02	0.00	58.00	Only CDBG-DR
RISE:NYC	30.00	15.74	14.26	0.00	30.00	Only CDBG-DR
Business PREP	3.00	1.62	1.38	0.00	3.00	State CDBG-DR & Other
<b>Infrastructure and Other City Services</b>	<b>417.82</b>	<b>403.75</b>	<b>14.07</b>	<b>(14.00)</b>	<b>403.82</b>	
Public Services	223.11	223.11	0.00	0.00	223.11	FEMA
Debris Removal/Clearance	6.65	6.65	0.00	0.00	6.65	FEMA
Rehab/Reconstruction of Public Facilities	90.93	76.86	14.07	(14.00)	76.93	FEMA & City Capital
Interim Assistance	97.13	97.13	0.00	0.00	97.13	FEMA
<b>Resiliency</b>	<b>473.24</b>	<b>79.87</b>	<b>393.37</b>	<b>(41.00)</b>	<b>432.24</b>	
Raise Shoreline	7.70	2.86	4.84	(1.00)	6.70	City Capital
Coney Island Resiliency Improvements	15.00	0.00	15.00	(15.00)	0.00	City Capital
Breezy Point Risk Mitigation	14.54	0.30	14.24	0.00	14.54	FEMA
Sheepshead Bay Courts Infrastructure	20.00	10.46	9.54	0.00	20.00	Only CDBG-DR
Resiliency Property Purchase Program	5.00	0.00	5.00	0.00	5.00	Only CDBG-DR
Staten Island University Hospital	28.00	4.00	24.00	0.00	28.00	Other - Not Through City
Rebuild by Design - East Side Coastal Resiliency	338.00	58.61	279.39	0.00	338.00	City Capital
Rebuild by Design - Hunts Point Lifelines	45.00	3.64	41.36	(25.00)	20.00	City Capital
<b>Planning &amp; Admin (capped at 20% of total grant)</b>	<b>264.65</b>	<b>213.68</b>	<b>50.96</b>	<b>20.00</b>	<b>284.65</b>	
Planning	78.02	78.02	0.00	14.70	92.72	Only CDBG-DR
Administration (capped at 5% of total grant)	186.63	135.67	50.96	5.30	191.93	Only CDBG-DR
<b>TOTAL</b>	<b>4,213.88</b>	<b>3,474.15</b>	<b>739.73</b>	<b>0.00</b>	<b>4,213.88</b>	

Notes: Resulting allocations are to equal the final anticipated CDBG-DR funded spending on the program, given current estimates. Subject to change pending grant closeout.

## CHANGE IN THE SUBSTANTIAL AMENDMENT CRITERIA:

*Action Plan Amendment 21 proposes increasing the monetary threshold for a substantial amendment to the Action Plan from \$1 million to \$15 million.*

On February 19, 2019, HUD released a federal register notice (84 FR 4836) allowing the City to propose new substantial amendment criteria. As the City approaches closeout, funds are more routinely reallocated between activities based on actual costs. A \$15 million threshold best facilitates timely closeout of recovery programs while still engaging the public on substantial changes in grant spending for on-going projects.

To estimate an appropriate threshold, the City reviewed thresholds set by other grantees. The proposed increase from \$1 million to \$15 million for the City of New York is proportionally comparable to substantial amendment thresholds set by other grantees. The City of New York has \$884 million left to seek reimbursement from HUD. The proposed threshold of \$15 million translates to under 1% of remaining grant funds, and only 0.02% of the total grant allocation.

As permitted in the March 5, 2013 Federal Register, much of the CDBG-DR funds for IOCS will be used to fund the required non-federal share (“local match”) of FEMA Public Assistance disaster grants and other federal grants. The amount of CDBG-DR funds to be used as local match is pending until the amount of local match until all Project Worksheets have been approved by FEMA and reviewed by OMB staff for compliance with HUD-specific rules and regulations. The City is contemplating using CDBG-DR funds as a local match share on a variety of IOCS projects, with total project costs ranging from \$4 million to \$65 million per project. The proposed \$15 million threshold for a substantial amendment will allow for more rapid coordination with FEMA-funded projects as the grant nears closeout.

Upon approval of this Action Plan Amendment, the City’s CDBG-DR Action Plan will be updated in accordance with HUD’s February 19, 2019 Federal Register Notice as follows (Page 168):

i. Action Plan Amendments

In the case of amendments, the City of New York will follow two alternative citizen participation processes. In the cases of a substantial amendment, the procedures detailed above would be followed. A substantial amendment shall be defined as: a change in program benefit, beneficiary or eligibility criteria, the allocation or re-allocation of more than \$15 million, or the addition or deletion of an activity.

The \$15 million threshold was calculated based on current budget allocations that have not been reimbursed by the federal government. The amounts of these reallocations may change between the start of the Action Plan Amendment public comment period and the date when the amendment is submitted to HUD or finally approved, as the City continues to seek reimbursement for ongoing spending.



## IV. FUNDING JUSTIFICATIONS

*The entirety of the Funding Justifications chapter of the Action Plan will be revised to read as follows:*

### Introduction

New York City plans to spend its allocation of \$4.2 billion of CDBG-DR funding to address the most urgent housing, business, infrastructure, and resiliency needs in the neighborhoods hardest hit by Hurricane Sandy. The City intends to implement programs that will address the greatest needs in each of these four categories. The unmet needs assessment described in this Action Plan shows that the current CDBG-DR allocation is not sufficient to cover the entirety of the City's overall recovery, rebuilding, and coastal protection needs, requiring the City to prioritize the most effective use of available funding sources. Certain examples of these remaining needs are indicated through the Action Plan.

The City has prioritized housing recovery and the fulfillment of the HUD requirement to use at least 50 percent of its CDBG-DR allocation to benefit low- and moderate- income populations. Programs were chosen and designed based on original unmet needs assessments and have been modified based on updated needs assessments. Unmet needs assessments are as of January 2020.

Over the course of the grant, the City has requested, and received approval for, various timeline extensions from a) earlier expenditure dates associated with two years after the signing of a given grant agreement to b) a deadline of September 30, 2022, the current maximum under statute. As of the current time, all undisbursed CDBG-DR funds the City has been allocated for Sandy recovery can be disbursed from the Federal Treasury up to this September 2022 deadline. Despite this deadline, the City remains committed to delivering recovery projects at the most aggressive reasonable timeline.

The funding levels below reflect the City's current CDBG-DR program allocations with summary information for each of the four categories of recovery activity. The following speaks to CDBG-DR funding associated with each area of recovery. Additional details of funding beyond CDBG-DR is provided further in the chapter IV. Funding Justifications and elsewhere in this document.

### Housing – \$3 billion

The City will use CDBG-DR to fund the following Housing programs:

**Build It Back:** \$2.685 billion to fully complete the permanent housing recovery program that will address the identified remaining unmet need for single-family and multifamily applicants. Within this program, the City has further broken down funding into the following categories:

- \$2.263 billion to provide for the rehabilitation and reconstruction of one- to four- unit homes that are either occupied by the homeowner or year-round tenants. This is an increase of \$50 million above what was approved in the prior Action Plan, Amendment 20.
- \$411 million to provide for the rehabilitation and resiliency of multifamily buildings (five or more units). This is a decrease of \$15 million from the prior Action Plan.
- \$8.6 million for the Temporary Disaster Assistance Program (TDAP) rental subsidy program to serve low-income households displaced by Hurricane Sandy. There is no change to funding amounts for this program with Amendment 21.

- \$2.5 million for a workforce development program as part of Build It Back. There is no change to funding amounts for this program with Amendment 21.

For further details on these funds regarding updated unmet needs, please see the Needs Assessment within Chapter VII (Housing) of this Action Plan below.

***Public Housing:*** \$317 million

The City has allocated \$317 million to NYCHA to make necessary repairs and fund targeted efforts to strengthen resiliency to future floods at the City’s public housing facilities. The CDBG-DR allocation will be used as the local match portion of FEMA-funded repair and resiliency projects at impacted facilities. In addition, NYCHA may fund projects with CDBG-DR that are not funded by FEMA, including the NYCHA Workforce Development Program.

**Business – \$91 million**

The City will use CDBG-DR to fund the following Business programs:

***Hurricane Sandy Business Loan and Grant Program (HSBLGP):*** \$58 million to provide loans and grants to 350 businesses impacted by Hurricane Sandy.

***Business PREP (Preparedness and Resiliency Program):*** \$3 million to assist businesses to implement operational and physical resiliency measures through one-on-one site visits and assessments, grants to help businesses implement low-cost resiliency improvements, business resiliency online resources, and emergency preparedness workshops.

***Resiliency Innovations for a Stronger Economy (RISE: NYC):*** \$30 million competition to identify and allocate funding for the most innovative and cost-effective technologies that help prepare small businesses for future climate events by improving the resiliency of their energy infrastructure, telecom networks, and building systems.

**Infrastructure and Other City Services (IOCS) – \$403.8 million**

As permitted in the March 5, 2013 Federal Register, much of the CDBG-DR funds for IOCS will be used to fund the required non-federal share (“local match”) of FEMA Public Assistance disaster grants and other federal grants. The City is allocating \$403.8 million to direct City agency costs associated with local cost shares on other federal recovery funds. The remainder of the required match will be funded using City funds, particularly in the Capital Plan for FEMA Permanent Work. The City will use CDBG-DR to fund the following Infrastructure and Other City Services programs:

- \$223.1 million for public service activities that assisted the public during and after the storm
- \$6.7 million has been allocated for debris removal and clearance,
- \$97.1 million has been allocated for interim assistance, and
- \$76.9 million has been allocated for the rehabilitation and reconstruction of public facilities.

The category of public facilities is associated with Infrastructure projects and the other categories are associated with Other City Services. Activities in the Public Services activity have been completed. The allocation reflects actual expenditures.

### **Resiliency – \$432.2 million**

The City will use CDBG-DR to fund the following Coastal Resiliency programs:

***Raise Shorelines:*** \$6.7 million for feasibility assessments, preliminary design, technical studies, and planning for installing armor stone revetments and repairing, installing, and raising bulkheads, and developing integrated flood protection systems at various locations throughout the city.

***Staten Island University Hospital Resiliency:*** \$28 million to protect and elevate mechanical systems at Staten Island University Hospital.

***Rebuild by Design (RBD): East Side Coastal Resiliency:*** \$338 million for the City to implement a coastal protection project along the East Side of Manhattan. These funds include \$335 million for “Compartment 1” as defined in the winning Rebuild by Design proposal in the area between Montgomery St. and East 25th Street. The area has one of the deepest floodplains in Manhattan and is comprised of the largest concentration of affordable, subsidized, and public housing in Manhattan. In addition to the \$335 million HUD awarded to this program through the Rebuild by Design competition, the City has dedicated an additional \$3 million in CDBG-DR funding to support this project.

***Rebuild by Design (RBD): Hunts Point Resiliency:*** \$20 million for continued study, analysis, planning, and stakeholder engagement related to the flood risk reduction and energy resiliency goals of the RBD Hunts Point Lifelines proposal and the design and construction of a resulting energy resiliency project. The project started as a \$20 million CDBG-DR investment as part of RBD. An additional \$25 million of CDBG-DR funds that was previously allocated to this project is being reallocated to address needs elsewhere and will be funded at the same level of City capital funds. Total project funding remains \$71 million including another \$26 million of City capital that was previously funded.

***Coney Island Resiliency Improvements:*** \$15 million was originally allocated to advance resiliency measures throughout the Coney Island peninsula. These funds are being reallocated and the project will now be funded through the City capital budget. The resiliency improvements will help protect hundreds of local businesses along the main commercial corridors between Coney Island Creek and the ocean, and throughout Coney Island, as well as thousands of residents in the community.

***Breezy Point Risk Mitigation:*** \$14.5 million to cover the 25 percent local match contribution to a FEMA Hazard Mitigation Grant Program Section 404 award to provide coastal protection in the Breezy Point community of the Rockaways. This project was previously funded in the IOCS section of the Action Plan and is now being described under Coastal Resiliency.

***Sheepshead Bay Courts Sewer and Water Infrastructure Program:*** \$20 million to repair and replace damaged infrastructure in the Sheepshead Bay Courts. This investment will make the courts more resilient to future severe weather events.

***Resiliency Property Purchase Program:*** \$5 million for a pilot program to purchase property to facilitate the implementation of resilient infrastructure projects in Sandy-impacted areas that will be funded through a variety of federal, State and local sources.

### **Planning and Administration – \$284.6 million**

The City will use CDBG-DR funds for long-term community planning and rebuilding efforts, such as the planning and implementation of neighborhood recovery strategies; citywide zoning changes; urban design; geographic, demographic, and legal support; environmental review; zoning and land use changes; and integration of coastal protections into local land use and waterfront planning.

Additionally, the City must provide administrative and support services necessary to formulate, implement, and evaluate the City's CDBG-DR programs. These overall grant management activities include preparing and amending the CDBG-DR Action Plan; ensuring the public is aware of and understands the Plan; developing program policies and procedures; monitoring program expenditures; ensuring compliance with all requirements; and creating reporting functionality on Recovery websites, etc. Planning and Administration also includes program-specific planning and administration costs.

Please note the Planning and Administration allocations are based on the best data currently available. It can be anticipated that, as programs are implemented and actual needs are determined, these allocations may be adjusted accordingly. However, planning and administrative expenses will not surpass the HUD-mandated statutory caps (20 percent for Planning and Administration combined and 5 percent for Administration).

### **HUD Allocation Methodology**

As reference, the March 5, 2013 Federal Register Notice (78 FR 14349) and the November 18, 2013 Federal Register Notice (78 FR 69112), each contain an Appendix detailing the Allocation Methodology based on an estimate of best available data.

Due to the timing of the first allocation, HUD did not use data on infrastructure need to calculate the value of the allocation but did allow grantees to use funds from the first allocation towards infrastructure, which the City chose to do. The amount the City received in the first allocation was based on an Allocation Methodology that made the calculation based only on estimates for the restoration of housing and for economic revitalization.

The Allocation Methodology for the second allocation updated that data for housing and economic revitalization and additionally used estimates for infrastructure unmet needs from FEMA Public Assistance, US Army Corps of Engineers, and US Department of Transportation sources. The Allocation Methodology calculation for the second allocation also included adjustments for public housing and an application of an additional 30 percent to estimates for damaged homes, infrastructure, and small businesses in order to address resiliency costs.

The City's recovery programs will address the greatest need across four main areas: (1) Housing, (2) Business for small businesses and economic revitalization, (3) Infrastructure and Other City Services for disaster relief and restoration of infrastructure, and (4) Coastal Resiliency for long-term recovery and resiliency.

## Proportionality of CDBG-DR Allocation to Unmet Needs

To receive CDBG-DR funds, HUD requires an unmet needs assessment that enables the City to design recovery programs responsive and proportionate to the type and location of actual needs on the ground. At a minimum, the needs assessment must evaluate three core aspects of recovery—housing, infrastructure, and the economy (*e.g.*, estimated job losses). The City has expanded this needs assessment guidance to cover other city services as a separate category and to acknowledge that resiliency needs are tied to areas of housing and business assistance and primarily related to infrastructure. The assessment must also take into account the various forms of assistance available to, or likely to be available to, affected communities and individuals (including estimated insurance and eligible FEMA, SBA, or other Federal assistance, as well as direct City funding the City is able to secure from its own resources) to identify disaster recovery needs that are not likely to be addressed by other sources of funds.

Additionally, HUD notes in its federal guidance that data is in a constant state of improvement after a disaster, moving from estimated to actual. It is further expected that as the damage estimates become increasingly more accurate, continued evaluations will validate the accuracy of initial assumptions and may require adjustments in priorities and the proportionality of funding allocations.

Following the aftermath of Hurricane Sandy, it was determined that \$19.5 billion dollars of damage had been incurred. The City, in conjunction with the federal government, worked together to generate the estimate of the need outside of available funding. The City aggressively pursued other sources of funding, including FEMA Public Assistance Grants, federal formula grants, NFIP insurance proceeds, and federal small business loans. In pursuing these options, the City has considerably reduced its unmet need stemming from storm damaged properties and infrastructure. Additionally, to protect rehabilitated and reconstructed projects, the City developed a comprehensive resiliency plan that partners with the Army Corps of Engineers, private utilities, and other actors to leverage a substantial City capital investment. As the City resiliency costs are further identified and refined, the will continue to look to HUD as a partner and will continually investigate additional sources of funding to build a resilient City together.

Action Plan Amendment 21 provides the following updates on other sources of funding related to the City's disaster recovery efforts following Hurricane Sandy. These latest projections are taken into account in the updated assessment of unmet needs and the reallocations proposed by this Amendment.

The City's overall recovery efforts are performed in the context of an overall resiliency plan, first described in *A Stronger, More Resilient New York* report from 2013. The City's overall resiliency strategy has continued to be updated and refined and is currently described in the context of *OneNYC 2050: Building a Strong and Fair City* released in April 2019. Building on the recommendations contained in the OneNYC reports, the City is in the process of implementing climate resiliency projects costing in excess of \$20 billion, most of which are dedicated to areas previously affected by Sandy. This \$20 billion includes the entirety of CDBG-DR funding received by the City from HUD, as well as other Federal commitments and funding from other sources:

- As of January 2020, the City is projecting to receive \$10.7 billion in Federal assistance from FEMA through the Public Assistance program and from other federal agencies. The funds cover direct costs incurred by the City tied to Sandy recovery, as well as to assets owned by the City's Health and Hospitals Corporation and New York City Public Housing Authority. Approximately \$730 million of CDBG-DR funds described in the City's Action Plan are connected to this FEMA funding to meet local cost share requirements, with additional City funds applied as well.

- The City anticipates spending \$5 billion of City funds to further resiliency work recommended by OneNYC. Amongst these City funds are substantial contributions for coastal protection projects, including \$1.12 billion for the East Side Coastal Resiliency project in addition to the \$338 million in CDBG-DR funding. City funding, particularly through the City's capital commitment plan, allow for unmet needs to be satisfied and for CDBG-DR funds to be reallocated to other recovery needs.\
- Other resiliency investments have been identified as coming from the United States Army Corps of Engineers, particularly for the South Shore of Staten Island Coastal Storm Risk Management Project and the Rockaways Shorefront and Back Bay Projects, both of which are anticipated to break ground in 2020.

The table below reflects the distribution of the City's CDBG-DR resources relative to the overall updated assessment of unmet needs factoring in updates above, as well as the prioritization of the most effective funding options across the unmet needs categories.

Category	Unmet Need	% of	CDBG-DR	Need Covered
	Before CDBG-DR	Total	Funding*	by CDBG-DR
Housing	\$5,300,000	39%	\$3,002,173	57%
Business	\$2,400,000	18%	\$91,000	4%
Infrastructure*	\$4,900,000	36%	\$509,170	10%
Other City Services	\$900,000	7%	\$326,890	36%
<b>Total</b>	<b>\$13,500,000</b>	<b>100%</b>	<b>3,929,233</b>	<b>29%</b>

Notes: These figures are estimates based upon the best available data. Numbers may be adjusted as more accurate data is identified. Numbers may not add up due to rounding.

\*For purposes of unmet need calculations, CDBG-DR funding for Resiliency is associated with Infrastructure

## V. SOURCES OF FUNDING TO BE LEVERAGED

*Amendment 21 to the City's Action Plan makes various updates to this section:*

### **Housing**

The CDBG-DR housing allocation is leveraged against numerous other sources of Federal, State, City, and private funding, including awards from FEMA (Individual Assistance, Hazard Mitigation Grant Program, and Public Assistance), SBA Disaster Loans, National Flood Insurance Program (NFIP) structural loss payments, private insurance structural loss claim payments, and other Disaster Relief Appropriation funds. In compliance with program guidelines and regulations, CDBG-DR housing funding has been allocated to recovery efforts in the most impacted and distressed areas of the City to support unmet needs not funded by these sources.

City Tax Levy: As noted in the Preliminary Financial Plan released in January 2020, the City is adding City funds for initial closeout of the Build It Back program to address remaining unmet needs in the Build It Back Single Family program. These funds are spread across the three primary agencies responsible for administering the program.

References in the approved Action Plan to other housing-related services, such as related to volunteer efforts, mold remediation efforts, and other partnerships with not-for-profit and charitable organizations are unchanged as of Action Plan Amendment 21.

### **Infrastructure and Other City Services**

The CDBG-DR allocation for Infrastructure and Other City Services is primarily designed to cover a portion of the local match associated with FEMA Public Assistance grants, as well as additional related costs not covered by FEMA. Additional sources of funds beyond CDBG-DR that also address costs associated with the repair and restoration of damaged infrastructure and other City services include FEMA, the Federal Highway Administration and Federal Transit Administration, National Flood Insurance Program payouts, and other funding tied to PL 113-2 appropriations, as well as City resources to address the balance of match requirements

### **Resiliency**

The CDBG-DR allocation for Resiliency primarily addresses coastal protection measures and is leveraged against and dependent upon a variety of other funding sources as detailed in *A Stronger, More Resilient New York*. Certain CDBG-DR Resiliency investments are tied to FEMA Hazard Mitigation Grant Program funds, such as for the Breezy Point Resiliency project, or City capital, which is leveraged on top of CDBG-DR funding commitments for East Side Coastal Resiliency, Hunts Point Resiliency, and the Raise Shoreline program.

Projects that the City of New York that were previously funded with CDBG-DR and that the City of New York is still pursuing using other sources of funding are detailed in Appendix I: Projects Previously Funded By CDBG-DR Now Funded with Other Sources.



## VI. CDBG-DR PROGRAM ALLOCATIONS

The following table “CDBG-DR funds benefiting Low and Moderate Income Persons” is an update in Amendment 21 that reflects the reallocation of funding across program areas and updates on projected %s of funds benefits LMI person.

Table: CDBG-DR funds benefitting Low and Moderate Income Persons (\$ in '000s)

Program Allocations	CDBG-DR Allocations (Excluding Admin and Planning)	% of Funds Projected to Benefit Low/ Mod Persons	Total Funds Expected to Benefit Low/ Mod Persons
<b>Housing Programs</b>	<b>\$ 3,002,173</b>	<b>48%</b>	<b>\$ 1,449,242</b>
Build it Back Single Family	2,263,056	45%	1,018,375
Build it Back Multi-Family	411,000	25%	102,750
Build it Back Temporary Disaster Assistance Program (TDAP)	8,581	100%	8,581
Build it Back Workforce Development	2,536	100%	2,536
Public Housing Rehabilitation and Resilience (NYCHA)	317,000	100%	317,000
<b>Business Programs</b>	<b>\$ 91,000</b>	<b>45%</b>	<b>\$ 40,970</b>
Hurricane Sandy Business Loan and Grant Program	58,000	56%	32,480
Business PREP	3,000	33%	990
Resiliency Innovations for a Stronger Economy (RISE:NYC)	30,000	25%	7,500
<b>Infrastructure and Other City Services</b>	<b>\$ 403,821</b>	<b>86%</b>	<b>\$ 346,959</b>
Public Services	223,107	99%	220,876
Debris Removal/Clearance	6,654	35%	2,329
Interim Assistance	97,129	49%	47,593
Rehabilitation/Reconstruction of Public Facilities	76,930	99%	76,161
<b>Resiliency Programs</b>	<b>\$ 432,237</b>	<b>83%</b>	<b>\$ 358,000</b>
Raise Shorelines	6,700	0%	-
Coney Island Resiliency Improvements	-	50%	-
Staten Island University Hospital	28,000	0%	-
East Side Coastal Resiliency	338,000	100%	338,000
Hunts Point Resiliency	20,000	100%	20,000
Breezy Point Risk Mitigation	14,537	0%	-
Sheepshead Bay Courts Infrastructure	20,000	0%	-
Resiliency Property Purchase Program	5,000	0%	-
<b>GRAND TOTAL</b>	<b>\$ 3,929,231</b>	<b>56%</b>	<b>\$ 2,195,171</b>

(\$ in '000s)

These allocations are based on the best data currently available and reflect projections of need to support the programs. It can be anticipated there will be future adjustments based on actual experience once programs are implemented. At least 50 percent of grant program funds must benefit Low- and Moderate-Income populations. The table above excludes Planning and Administration funding which is not included in this calculation.



## VII. HOUSING

*The Housing chapter of the Action Plan will be updated to reflect the reallocation of \$50 million to the Build It Back Single-Family program in order to serve all eligible applicants.*

### Cost to Rehabilitate, Reconstruct, or Reimburse Damaged Buildings

After review of eligible applicants, funding from other sources, financial needs of applicants, costs to reconstruct or rehabilitate properties based on design details, regulatory requirements, and community input, the City has concluded that the likely overall cost to complete the programs to serve all substantially damaged or non-substantially damaged buildings registered for the Build It Back Program is approximately \$2.65 billion:

- Approximately \$2.263 billion is needed to reconstruct, acquire, rehabilitate, elevate or reimburse single family homes.
- Approximately \$411 million is needed for multifamily rehabilitation, reimbursement, and resiliency measures to mitigate future flood risk, consistent with the principles set forth by the Hurricane Sandy Rebuilding Task Force and the Federal Register November 18, 2013 Notice (78 FR 69111).
- Approximately \$8.6 million is needed for temporary rental assistance to address tenant population not served through the Build It Back Single or Multi-Family Programs.

### Build It Back Single-Family

#### **2016 UPDATED PROGRAM UNMET NEEDS ANALYSIS AND HUD APPROVAL:**

In September 2016, the City proposed Action Plan Amendment 12, which reallocated grant funding to increase Build It Back's portion of the grant from \$1,713,056,000 to \$2,213,056,000. That increase resulted from design and construction requirements that were not included in the post-Sandy housing reconstruction analysis or cost model; increased homeowner assistance including optional relocation assistance; and expanded and adapted pathways. Action Plan Amendment 12's updated unmet needs analysis, starting on page 10, describes these issues in detail. The approved Action Plan Amendment 12 is available at: [https://www1.nyc.gov/assets/cdbgdr/documents/amendments/CDBG-DR%20Action%20Plan%20Amendment%2012%20\[English\].pdf](https://www1.nyc.gov/assets/cdbgdr/documents/amendments/CDBG-DR%20Action%20Plan%20Amendment%2012%20[English].pdf).

In setting forth its approval requirements for Action Plan Amendment 12, HUD presented steps the City would need to take to ensure that reallocated Build It Back funding would be utilized in a cost-reasonable manner. In all instances, the City has complied with HUD's directives. The three key directives, and the City's compliance measures taken in response, are outlined below:

- **HUD Directives:**
  - City is required to document its efforts to examine and address the cost drivers of its Build It Back Single-Family housing program in order to identify opportunities to control program costs and where appropriate to consider alternatives to rehabilitation and reconstruction.
  - City to revise its policies and procedures with regard to decisions to rehabilitate or reconstruct high-cost residential properties, giving greater consideration to acquisition, buyout, protective infrastructure, and other options for beneficiaries.
  - City is responsible to ensure compliance with cost reasonableness requirements of 2 CFR Part 200.

- **City Compliance Measures:** The City took multiple steps to address these issues, including:
  - Expansion of City-managed acquisition and buyout pathway
  - Conducting comprehensive reviews and verification of pathways for applicants
  - Developing a modular home construction program for eligible applicants replacing the most complex elevation projects and new rebuilds
  - Undertaking a design review with an eye towards key issues identified on high-cost projects
  - In order to facilitate the purchase of properties by the City and in order to enable the long-term recovery of property owners who are impacted by participation in the City's Acquisition, Buyout or Cooperative Relocation options, the City combined its purchase or cooperative relocation offers with resettlement incentive payments. This was offered to all Build It Back applicants that had yet to begin construction.
  - The City developed initial cost thresholds based on projects' overall square footage, examined projects that exceeded those thresholds to evaluate what cost-saving design measures could be utilized, and reevaluated final scopes of work to ensure overall costs were reasonable and accurate. The City currently utilizes an independent Engineering Audit Office to ensure ultimate cost-reasonableness of change orders and accuracy of final cost reconciliation prior to project completion.

## **2020 UPDATED PROGRAM UNMET NEEDS ANALYSIS:**

In February of 2020, the program revised its analysis and determined that it required \$2,263,056,000 to serve its total eligible population so that it may meet all of the unmet, eligible disaster recovery needs of impacted New Yorkers. In order to meet this total need, the City of New York is increasing the Build It Back Program's CDBG-DR allocation to \$2,263,056,000 for the reasons outlined below.

### Initial Need

The City's initial 2013 analysis showed that there were three main categories of housing damage as a result of Sandy:

- Severe damage (Reconstruction required): More than 800 buildings (more than 900 units) were destroyed or became structurally unsound. More than 95 percent of these buildings are one- or two-family homes.
- Major damage: Approximately 1,700 buildings (more than 20,000 units) suffered major damage, of which approximately 1,400 are one- or two-family homes. Major damage typically corresponds to flooding of basements and ground floor living spaces.
- Moderate damage: Approximately 16,000 buildings (more than 42,000 units) suffered moderate damage, of which approximately 15,000 are one- or two-family homes. Moderate damage typically corresponds to basement flooding with little or no impact to ground floor living spaces.

As of January 2020, the City's original 2013 estimates of housing damage align with the applicants that are beneficiaries of federal, State, and City programs, including Build It Back.

## Current Unmet Need

The additional unmet needs for single-family housing to be addressed by this Action Plan Amendment include the following:

- **Contractor Insurance:** Both the initial region-based job-order contracts and the borough-wide construction management contracts presented considerable and complex questions regarding insurance. When the City expanded contractor capacity through borough-based construction management, the contracts to do so featured novel provisions regarding insurance coverage that were designed to attract the widest pool of contractors, establish program-wide safety protocols and procedures, and ensure that projects would not be delayed or derailed because of subcontractors' failure to maintain insurance policies on the part of subcontractors. The cost of maintaining these policies has exceeded initial estimates. They have provided and continue to provide significant benefit to the City in the form of reduced overall claim risk.
- **Disposition of Acquired Properties:** Through a comprehensive land use analysis, the City, with multiple agency partners and community participation, identified and pursued various resilient end uses based on each community's needs, the property limitations, and the flood risk. The program utilized significant time and resources to ensure that the properties will play appropriate roles in the communities where they are located. There were additional costs to the program in pursuing these options that would not have been incurred if the City had pursued a less targeted option for all of its acquired properties.
- **Regulatory Cost of Construction Closeout:** The City's Building Code was updated comprehensively in 2014. The Build It Back program worked across multiple agencies and consulted with elected officials to accelerate construction starts under that updated code by streamlining the initial permitting and variance processes through local legislation and regulation. To close out those projects, pre-existing conditions unrelated to Sandy needed to be addressed to leave homes decent, safe, and sanitary, which adds to overall program costs.

## Build it Back SingleFamily-Reimbursement:

*The Reimbursement program description beginning on p. 35 is updated with the text revisions below.*

The City's reimbursement program provides a grant amount that covers all or a portion of eligible reimbursable expenses and includes reviews to ensure that reimbursable expenses meet applicable program requirements. Most homeowners receive up to 60 percent reimbursement for eligible expenses, however, the City reserves the right to increase the reimbursement percentage for applicants based upon funding availability. For example, Homeowners who received SBA disaster loan payments and landlords who were originally eligible to receive reconstruction or elevation, but whose pathways were changed to repair and/or reimbursement and whose tenants moved out of their rental unit as directed by Build it Back, are eligible to receive up to 100% of reimbursable expenses. The program will review the applications of potentially eligible homeowners and landlords who previously received reimbursement prior to the modification to determine if an additional reimbursement amount up of to 100 percent of eligible expenses will be paid. The program provides additional reimbursement to these homeowners and landlords because of additional expenses that they incurred as a result of Hurricane Sandy.

## Build it Back Multifamily

To understand the unmet need to be addressed by City programs, the City built upon the estimates of the demand (or required funding) for Sandy-related reconstruction, rehabilitation, and mitigation by estimating the "supply" of

funding already available to registrants of the program to meet these needs. The City subtracted the estimated funds authorized or received thus far from City, State, and federal programs, as well as privately-funded programs, from demand estimates to calculate the unmet need for reconstruction, rehabilitation, acquisition, and mitigation measures. The demand model has been adjusted to align with eligible applicant pathway information; actual data on available funding; final designs based on site surveys and borings, regulatory requirements, and community input; and additional new needs to ensure all eligible applicants are served.

The unmet need for housing also addresses the preservation and development of affordable units in multifamily buildings affected by the storm, as well as the development of new affordable housing to address the rental housing shortage. The City therefore supports the financing of additional unmet capital improvements in storm-impacted buildings, and the development of new housing units as means of creating affordability and housing stock in storm-damaged neighborhoods. Many City, State, and federal programs have funded some of the need for homeowners and landlords to undertake rebuilding and rehabilitation measures. The City will use CDBG-DR funding to complement and build upon such sources, and to support the long-term affordability of storm damaged buildings and communities.

In Action Plan Amendment 21, the Build It Back Multi-Family program allocation is reduced by \$15,000,000. As the Multi-Family program nears completion, projected surpluses determined that unmet needs will be fully satisfied with a reduced allocation. To date, almost 14,161 units across nearly 287 developments have completed reimbursement and/ or repairs, with active repair and resiliency work occurring at fewer than 20 remaining developments. Post-disaster estimates are constantly refined as data moves from estimates to actuals. HUD encourages grantees to evaluate changes to confirm initial assumptions remain accurate. The following table, encapsulating the evolution of the Multi-Family allocation, is a representation of this process.

Action Plan Amendment #	Original Action Plan	Amdt 1	Amdt 5B	Amdt 8B	Amdt 11	Amdt 16	Amdt 21
Date of HUD Approval	5/10/2013	8/15/2013	11/25/2013	4/13/2015	2/1/2016	12/19/2017	Proposed 4/30/2019
HPD Multifamily Program Budget (\$Ms)	\$ 225	\$ 215	\$ 346	\$ 416	\$ 476	\$ 426	\$ 411
Residential Building Mitigation Program*	\$ -	\$ 60	\$ 60	\$ 60	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 225</b>	<b>\$ 275</b>	<b>\$ 406</b>	<b>\$ 476</b>	<b>\$ 476</b>	<b>\$ 426</b>	<b>\$ 411</b>

\* The Residential Building Mitigation Program was originally categorized as a Resiliency program. Amendment 21 merged the program with the BIB Multi-Family program.

**CDBG-DR ALLOCATION:** \$411,000,000

**The Projected Accomplishments for the Build It Back Multi-Family Building Rehabilitation will be updated to reflect an additional 200 households served:**

Projected Accomplishments: Approximately 19,800 households across 303 projects, including market-rate properties, HUD-assisted properties such as developments with 202 or 236 contracts, permanent housing for the homeless, and private market units receiving project-based assistance, or with tenants that participate in the Section 8 Housing Choice Voucher Program.

## REASSESSMENT OF NEEDS / DESCRIPTION OF CHANGES

*The following changes will be reflected in the Funding Justifications section of the Action Plan, beginning on pg. 14, including the Unmet Needs section on pg. 18, and will be reflected in the particular chapters of the Action Plan pertaining to Housing activities beginning on p.23, Infrastructure and Other City Services activities for Public Facilities beginning on p.79, Resiliency activities beginning on p. 98, Planning and Administration activities starting on p.152.*

The proposed reallocation of Multifamily and Rehabilitation and Reconstruction of Public Facilities funds does not have any impact to the analysis of how the City is serving Low- to Moderate-Income populations.

### IX. INFRASTRUCTURE AND OTHER CITY SERVICES (IOCS)

*Project descriptions for various projects are updated under the Rehabilitation and Reconstruction of Public Facilities section of the IOCS chapter. Reallocation changes decrease the total amount of Rehabilitation and Reconstruction of Public Facilities to \$76,930,000.*

#### Infrastructure and Other City Services (IOCS):

As permitted in the March 5, 2013 Federal Register, much of the CDBG-DR funds for IOCS are being used to fund the required non-federal share (“local match”) of FEMA Public Assistance disaster grants and other federal grants. These Infrastructure and Other City Services programs include:

- \$223.1 million for public service activities that assisted the public during and after the storm,
- \$6.7 million for debris removal and clearance,
- \$76.9 million for the rehabilitation and reconstruction of public facilities This is a reduction of \$14 million from Action Plan Amendment 20; and
- \$97.1 million for interim assistance associated with the Rapid Repair Program.

The Nursing Homes project is classified under Infrastructure – Rehabilitation/Reconstruction of Public Facilities. The prior CDBG-DR allocation of \$4,790,054 for this project was calculated as 25% local match against an anticipated FEMA award of \$19 million as part of the Hazard Mitigation Grant Program (HMGP). A total of \$241,326 in CDBG-DR funds provided the local match to final FEMA-approved expenditure amount of \$965,306 which resulted in completed deliverables for two not-for-profit nursing care facilities. The balance of unused CDBG-DR funds is being reallocated to address other Recovery needs as part of Amendment 21.

Additionally, there was \$2.5 million in CDBG-DR funds set aside as local match against FEMA projects but which were never allocated to specific projects. These CDBG-DR funds will be reallocated to address other CDBG-DR needs elsewhere across the City’s Sandy recovery program as part of Amendment 21.

The City has allocated \$25.6 million in CDBG-DR to serve in place of a local match for the Coney Island Hospital FEMA Public Assistance grant. The remainder of the required match will be funded by City capital funds. Appendix J will be updated to reflect these changes.

**HUD ELIGIBILITY CATEGORY:** Rehabilitation/Reconstruction of Public Facilities(24 CFR 570.201(c))

**NATIONAL OBJECTIVE:** Low- and Moderate-Income Area; and Urgent Need

**CDBG-DR ALLOCATION:** \$76,930,000

**PROJECTED ACCOMPLISHMENTS:** CDBG-DR funding will provide local match to projects that will result in the following accomplishments:

- Reconstruction of the 5.5 mile Rockaway Boardwalk between Beach 9th and Beach 126th Street;
- Construction of infrastructure and resiliency improvements to Coney Island Hospital;
- Replacement of two custom New York City Fire Department vehicles;
- Repairs to 8 FDNY facilities and firehouses throughout the City;

**PROGRAM ADMINISTRATION:** NYC Health and Hospitals; Department of Parks and Recreation; City Council; Department of Design and Construction; Department of Environmental Protection; Economic Development Corporation; Fire Department of New York; Mayor’s Office; Office of Emergency Management; Housing Recovery Office;and the Office of Resiliency;

**PROGRAM PRIORITIES:** Public facilities and infrastructure projects have been prioritized both for the speed with which funds can be expended as well as for their direct benefit to low- and moderate-income clientele.

**GEOGRAPHIC AREA TO BE SERVED:** Citywide

**PROGRAM START AND END DATES:** October 31, 2012–September 20th, 2022.

**OTHER FUNDING SOURCES:**FEMA Public Assistance, FEMA 404 HMGP, FEMA 428 Public Assistance Alternative Procedures (PAAP), USACE (some beach replenishment).



## **X. RESILIENCY**

*The City will update portions of the Action Plan beginning on p. 91 to reflect updates to the City's Climate Action Plan, OneNYC 2050: Building a Strong and Fair City and updates to project budget descriptions. Action Plan Amendment 21 proposes adjusting funding sources for two projects, Coney Island Resiliency Improvements beginning on p.139, and Hunts Point Resiliency beginning on p.124. The updates are to reflect a proposed increase in City capital funds and decrease in CDBG-DR funds. Total funding allocation for a third project, Raise Shorelines beginning on p.138, would have funding decreased to reflect projected surpluses. The changes proposed below as part of Action Plan Amendment 21 would bring the total amount of CDBG-DR funding for Raise Shorelines to \$6,700,000, Hunts Point Resiliency to \$20,000,000, and Coney Island Creek to be entirely City funded.*

### **Resiliency:**

#### **Proposed changes throughout Resiliency Chapter:**

In April 2015, One New York: The Plan for a Strong and Just City (OneNYC) laid out a sweeping vision for inclusive growth and climate action by advancing equity with the City's visions for sustainability and resiliency. OneNYC sets forth a comprehensive strategy for the City's long-term recovery and resiliency to ensure that the city's neighborhoods, economy, and public services will be ready to withstand and emerge stronger from the impacts of climate change and other 21st century threats. HUD funded activities have complemented efforts outlined in the original OneNYC plan and in the 2019 update.

Text revisions will be incorporated throughout the Resiliency chapter to align with the revised OneNYC 2050 objectives. These changes do not reflect budgetary or programmatic changes to the activities currently underway.

#### **Proposed changes to Coney Island Resiliency Improvements, Hunts Point Resiliency, and Raise Shorelines:**

The Hunts Point Resiliency Project funding description on p.124 is replaced with the below text:

#### **Rebuild by Design (RBD): Hunts Point Resiliency**

The Rebuild by Design: Hunts Point Resiliency project will receive \$20 million in CDBG-DR funding. This funding is being used for the continued the study, analysis, planning, and stakeholder engagement related to the flood risk reduction and energy resiliency goals of the Rebuild by Design Hunts Point Lifelines proposal, and the design and construction of a resulting pilot project. A Resilient Energy pilot project will be identified in the first quarter of 2017, after which the project will proceed to final design and construction. As reflected in the accomplishments, this project is currently anticipated to protect 8 non-residential buildings.

#### **Project Funding**

A total investment of \$71 million in Federal CDBG-DR and City funds (\$20 million via the Rebuild by Design program and \$51 million in New York City capital funds) is dedicated to the "continued robust planning and study related to the future of the food market and a small pilot/demonstration project." These funds will be used for planning, design, and project construction of the Hunts Point Resiliency project, and are eligible for reimbursement under HUD's RBD program. Planning work includes feasibility analyses, conceptual design and environmental review; design includes contracting, permitting and full design; and project construction includes procurement, construction and construction management activities. If the project generates program income, the

City would make sure to coordinate with HUD that the program income would flow back to the appropriate Entitlement community or its subrecipients.

The Coney Island Resiliency Improvements description on p.139 will be amended to reflect the substitution of City Capital funds for CDBG-DR funds. Appendix I: Projects Previously Funded By CDBG-DR Now Funded with Other Sources starting on page 249 will be updated to reflect these changes:

### **Coney Island Resiliency Improvements**

The City will allocate \$15 million in City capital funding for Coney Island Resiliency Improvements. This project will advance resiliency measures at Coney Island Creek by reinforcing and raising coastal edges vulnerable to sea level rise and high recurrence coastal floods. As indicated in the accomplishments, this project is anticipated to improve approximately 950 linear feet of shoreline. Detailed scoping and design will begin in 2017.

Because of the complexity of the district and varying impacts from storm surge and storm water, the City is currently pursuing a complement of programs to make the district more resilient, more attractive for businesses and consumers, and more prepared for climate change. The City will use City capital funds to facilitate the implementation of shoreline protection measures along a portion of Coney Island Creek. These investments will help protect residents in the community as well as local businesses along the main commercial corridors between Coney Island Creek and the ocean.

**HUD ELIGIBILITY CATEGORY:** Public Facilities and Improvements (24 CFR 570.201(c))

**NATIONAL OBJECTIVE (UN), (LMA):** Urgent Need; Low- to Moderate-Income Area Benefit, Low-Moderate Income Buyout

**CDBG-DR ALLOCATION:** \$0

**PROJECTED ACCOMPLISHMENTS:** This project will advance resiliency measures at approximately 2,000 linear feet of coastline along Coney Island Creek by reinforcing and raising coastal edges vulnerable to sea level rise and high recurrence coastal floods. These resiliency measures will protect low-lying neighborhoods adjacent to the Creek and protect vulnerable facilities such as the MTA Coney Island Yards, the Coney Island Hospital, public schools, community clinics, area evacuation routes, and several low-income and senior housing developments. Repairing and elevating shorelines along the Coney Island Creek will mitigate damage to these critical facilities due to future coastal storms and climate change.

**PROGRAM ADMINISTRATION:** Mayor's Office of Recovery and Resiliency, New York City Economic Development Corporation.

**PROGRAM PRIORITIES:** Sites subject to wave action, erosion, and flooding—particularly in areas with large low- and moderate-income populations. Efficient and cost-effective flood protection that does not disrupt the urban environment.

**GEOGRAPHIC AREA(S) TO BE SERVED:** Coney Island, Brooklyn.

**PROGRAM START AND END DATES:** Detailed scoping and design began in 2018 with construction expected to be completed by 2022.

**OTHER FUNDING SOURCES:** NYC Capital funding



The Raise Shorelines funding description on p.138 is replaced with the below text:

#### Raise Shorelines

Under the Raise Shorelines program, approximately \$6.7 million in CDBG-DR funding will be used for design and permitting for coastal protection measures in low-lying neighborhoods throughout the City, including a number of low- and moderate-income communities impacted by Hurricane Sandy, to minimize inland tidal flooding. The projected accomplishments comprise approximately 22,778 linear feet of shoreline improvements. CDBG-DR funding will be used for design and permitting only. The City will report accomplishments once the first shoreline improvements are completed. The first completions are anticipated to occur in the third quarter of 2019.

Approximately \$6.7 million in CDBG-DR funding will be used to facilitate the implementation of coastal protection measures in low-lying neighborhoods throughout the City, including a number of low- and moderate-income communities impacted by Hurricane Sandy, to minimize inland tidal flooding. City capital funding of \$102 million will be used to install coastal protection measures in areas where Sandy's water damage caused significant physical damage and left neighborhoods exposed to additional flooding.

**CDBG-DR ALLOCATION:** \$6,700,000

**HUD ELIGIBILITY CATEGORY:** Planning and Administration (24 CFR 570.205 & 570.206)

**NATIONAL OBJECTIVE:** Urgent Need, Low- and Moderate-Income Area Benefit, Low-Moderate Income Buyout

**PROJECTED ACCOMPLISHMENTS:** Reduced risk of coastal wave action, erosion, and flooding in targeted neighborhoods – anticipated to benefit more than 11,000 linear feet of coastline throughout the City.

**PROGRAM ADMINISTRATION:** Mayor's Office of Recovery and Resiliency, New York City Economic Development Corporation

**PROGRAM PRIORITIES:** Sites subject to wave action, erosion, and flooding—particularly in areas with large low- and moderate-income populations. Efficient and cost-effective flood protection that does not disrupt the urban environment.

**GEOGRAPHIC AREA TO BE SERVED:** Impacted communities within the 100-year floodplain and critical infrastructure assets affected by Sandy's impact.

**PROGRAM START AND END DATES:**Phase 1 designs for Travis Avenue and Old Howard Beach are anticipated to be complete by Q2 2020, with additional sites in design.

## **XI. PLANNING AND ADMINISTRATION**

*\$14.7 million in funding is being reallocated to Planning, and \$5.3million is being reallocated to Administration.The proposed changes results in a new Planning amount of \$92.7million, a new Administration amount of \$191.9million, and a new Planning and Administration total of \$284.6 million.*

### **Planning and Administration:**

The HUD requirements for the overall \$4.2 billion block grant are that no more than 20 percent of funds go towards Planning and Administration, with no more than 5 percent going to Administration. In HUD's February 19, 2019 notice (84 FR 4836), the Department allowed planning funds to qualify for an extension of the 24-month expenditure deadline. Amendment 21 consists of budget reallocations in response to both the February 19, 2019 notice and additional guidance received in September.

Under the superseded May 11, 2015 (80 FR 5696), \$14.7 million in unused planning funds would have expired 24-months after they were obligated on January 19, 2017. Through HUD-approved Action Plan Amendment 19, the City reallocated the \$14.7 million in planning funds to administration with the expectation that HUD would subsequently allow for the extension of planning funds. On September 11, 2019, the City received HUD approval for the extension of Planning funds through September 30, 2022. The City proposes to reallocate \$14.7 million from Multifamily Housing back into Planning, \$0.3 million from Multifamily to Administration, and \$7 million from Rehabilitation and Reconstruction of Public Facilities to Administration to continue to meet unmet need in those categories. This will allow the City to continue ongoing resiliency planning work that will better inform the overall recovery process and future investments in resiliency.

Currently, the City has allocated 4.4 percent of CDBG-DR funds to Administration and 93.7 percent directly to recovery and resiliency programs. The changes from Action Plan Amendment 21 result in 4.6 percent of total funds for Administration and 93.2 percent for direct programs. The City is well within its overall Planning and Administration cap and is below 5.0 percent of the grant for Administration. As long as the City continues to administer Sandy recovery programs, there continues to be an administrative unmet need.

These figures for reallocation, above, are calculated based on current budget allocations that have not been reimbursed by the federal government. The amounts of these reallocations may change between the start of the Action Plan Amendment public comment period and the date when the amendment is submitted to HUD or finally approved, as the City continues to seek reimbursement for ongoing spending

**HUD ELIGIBILITY CATEGORY:**Planning (24 CFR 570.205)

**NATIONAL OBJECTIVE:** There is no HUD national objective for Planning activities.

**CDBG-DR ALLOCATION:** \$92,720,000

**PLANNING RESPONSIBILITIES:** The Mayor's Office of Housing Recovery Operations; Department of Housing Preservation and Development; the New York City Housing Authority; the NYC Economic Development Corporation; Department of City Planning; Department of Parks and Recreation; Department of Information Technology and Telecommunications; Department of Buildings; Office of Environmental Remediation;

Department of Design and Construction; the Mayor's Office of Resiliency; Office of Management and Budget; the Mayor's Office and other central staff.

**GEOGRAPHIC AREA TO BE SERVED:** Citywide, with a particular emphasis on storm-impacted areas.

**PROGRAM START AND END DATES:** Funding will be available through September 2022.

**HUD ELIGIBILITY CATEGORY:** Administration (24 CFR 570.206). The use of Administration funds for planning activities is allowable under subpart (a) – *general management, oversight and coordination* – which allows for “payment of reasonable program administrative costs and carrying charges related to the planning and execution of community development activities.”

**NATIONAL OBJECTIVE:** There is no HUD national objective for Administration activities.

**CDBG-DR ALLOCATION:** The additional \$5.3 million for Administration brings the Administration total to \$191,925,184 million.

**ADMINISTRATION RESPONSIBILITIES:** The Mayor's Office of Housing Recovery Operations; Department of Housing Preservation and Development; the New York City Housing Authority; Department of Small Business Services; the NYC Economic Development Corporation; Department of City Planning; Department of Design and Construction; the Mayor's Office of Recovery and Resiliency; Office of Management and Budget; the Mayor's Office, and other central staff.

**PROGRAM START AND END DATES:** The total Administration funding will be for the duration of the entire CDBG-DR grant.

## XIV. APPENDICES

### Appendix I: Projects Previously Funded By CDBG-DR Now Funded with Other Sources

The following information has been updated to reflect proposed changes as part of Action Plan Amendment 21:

**Coney Island Hospital:** As of Action Plan Amendment 20, the City had allocated \$32 million in CDBG-DR funding to serve as a match for the larger FEMA funded reconstruction of Health and Hospital Corporation sites. This amount has been reduced to the existing revenue realized (\$25.6 million) in Amendment 21. These funds will be replaced with City capital.

**Nursing Homes Hazard Mitigation Grant Program:** The prior CDBG-DR allocation of \$4,790,054 for this project was calculated as 25% local match against an anticipated FEMA award of \$19 million as part of the Hazard Mitigation Grant Program (HMGP). A total of \$241,326 in CDBG-DR funds provided the local match to final FEMA-approved expenditure amount of \$965,306 which resulted in completed deliverables for two not-for-profit nursing care facilities. The balance of unused CDBG-DR funds is being reallocated to address other Recovery needs as part of Amendment 21.

**Coney Island Resiliency Improvements:** As of Action Plan Amendment 20, the City had allocated \$15 million in CDBG-DR funds to make resilient infrastructure improvements at Coney Island Creek in Brooklyn. This project will now be funded entirely by City capital funds and all CDBG-DR funding will be reallocated to other programs. The resiliency improvements will help protect hundreds of local businesses along the main commercial corridors between Coney Island Creek and the ocean, and throughout Coney Island, as well as thousands of residents in the community.

**Rebuild by Design: Hunts Point Resiliency:** As of Action Plan Amendment 20, the City had allocated \$45 million in CDBG-DR funding for continued study, analysis, planning, and stakeholder engagement related to the flood risk reduction and energy resiliency goals of the Rebuild by Design Hunts Point Lifelines proposal. The project started as a \$20 million CDBG-DR investment as part of Rebuild by Design. The additional \$25 million of CDBG-DR funds that was previously allocated to this project is being reallocated to address needs elsewhere and will be funded at the same level of City capital funds. Total project funding remains at \$71 million including another \$26 million of City capital that was previously funded.

## **Appendix J: Projected Expenditures and Outcomes**

The projected expenditures and outcomes, including text, have been updated as part of Amendment 21 to correspond with changes to program allocations. The projections show current program totals within Housing, Business, Infrastructure and Other City Services, Coastal Resiliency, and Planning and Administration.

As required by the March 5, 2013, Federal Register Notice [Vol. 78, No. 43], the City includes projected expenditures and outcomes in its CDBG-DR Action Plan. The current projections have been updated to reflect reallocations proposed in Amendment 19. The projected expenditures and outcomes will continue to be updated if there are future changes to program funding or creation of new CDBG-DR-funded programs.

In order to speed the pace of recovery spending, the City has elected to spend City funding in advance of Federal CDBG-DR reimbursement. Program expenditures in the projections that follow are defined as reimbursements to the City from the Federal treasury for expenses that the City has already incurred. Therefore, the expenditures and accomplishments that follow include a buffer period for the passage of time between the date when the City incurs an expense and the date when the Federal government reimburses the City for that expense. Real-world recovery activity occurs before the dates indicated in these charts.

### **Housing**

The City's CDBG-DR Action Plan includes approximately \$3 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 four programs: (1) Single Family Rehabilitation, Reconstruction, and Reimbursement (2) Multi-Family Rehabilitation and Reimbursement (3) Temporary Disaster Assistance Program (TDAP) and (4) Workforce Development. As stated in the Action Plan, the City has allocated \$2.263 billion for single-family homes (1-4 units), \$411 million for multifamily buildings (5 or more units), \$8.6 million for TDAP, and \$2.5 million for workforce development. Within Housing but outside of the Build It Back umbrella, the New York City Housing Authority has received an allocation of \$317 million for its Sandy recovery programs. With this, NYCHA will perform permanent repairs to building systems damaged by Hurricane Sandy and improve the resiliency of facilities across the City.

#### **Build It Back Single Family**

The Build It Back Single Family Program is expected to serve approximately 12,700 households. As of December 31, 2019, more than 99 percent of participating homeowners have received some form of construction or reimbursement assistance. Construction has been completed on 5,174 homes representing 7,692 households.

#### **Build It Back Multi-Family**

The Build It Back Multi-Family program is expected to serve approximately 19,800 units. As of December 31, 2019, the Multifamily Program has completed reimbursements and/or repairs to almost 14,161 units across 287 developments, with active repair and resiliency work occurring at less than 20 remaining developments.

### **Build It Back Temporary Disaster Assistance Program**

TDAP provides rental assistance to Sandy-impacted tenants. The first rental assistance vouchers were handed out in the third quarter of 2013. The program has served a total of 298 households.

### **Build It Back Workforce Development**

The workforce development program was created to boost long-term recovery by supplying residents of impacted communities with the necessary skills to increase household income. The program serves residents with career services via CDBG-DR funded Workforce1 centers. In addition, the program also featured a pre-apprenticeship training voucher program that served 171 persons. As of December 31, 2019, an estimated 24,000 New Yorkers have received assistance through the program.

### **Public Housing Rehabilitation and Resilience (NYCHA)**

CDBG-DR funding will also be used as the local cost share for the 33 developments in NYCHA's FEMA 428 Public Assistance Alternative Procedures (PAAP) Program as well as its FEMA Hazard Mitigation Grant Program (HMGP). Design and construction are underway, and the program is expected to benefit approximately 20,600 housing units across the 33 developments, 31 of which will be assisted with CDBG-DR funding.

# Housing Financial Projections

## Projections of CDBG-DR Expenditures and Actual CDBG-DR Expenditures to Date for Housing Programs

Updated January 2020

Housing Programs	Calendar Year 2013			Calendar Year 2014				Calendar Year 2015				Calendar Year 2016				Calendar Year 2017			
	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>Projected Disbursements by Quarter</b>	-	-	0.25	0.61	12.90	2.72	2.18	48.77	40.25	172.56	98.16	92.81	65.88	144.20	107.50	170.77	155.54	279.93	176.73
Build it Back Single Family	-	-	-	0.22	12.58	2.72	1.35	45.87	37.06	162.72	94.35	68.43	57.06	137.04	93.81	165.79	142.56	220.19	153.43
Build it Back Multi-Family	-	-	-	-	-	-	-	0.89	2.95	9.33	3.81	3.55	0.38	1.58	11.88	1.11	12.90	51.46	14.39
Build it Back TDAP (Rental Assistance)	-	-	0.25	0.39	0.32	-	0.82	2.01	0.24	0.51	-	1.00	-	0.83	-	2.07	0.02	-	0.01
Build it Back Workforce Development	-	-	-	-	-	-	-	-	-	-	-	-	0.06	0.20	0.03	0.89	0.05	1.30	-
NYCHA Rehab & Resilience	-	-	-	-	-	-	-	-	-	-	-	19.82	8.38	4.55	1.77	0.91	-	6.98	8.89
<b>Projected Cumulative Disbursements</b>	-	-	0.25	0.86	13.77	16.49	18.66	67.43	107.68	280.25	378.40	471.21	537.09	681.29	788.79	959.56	1,115.09	1,395.02	1,571.75
Build it Back Single Family	-	-	-	0.22	12.81	15.52	16.88	62.75	99.81	262.53	356.88	425.30	482.36	619.40	713.21	879.00	1,021.56	1,241.75	1,395.19
Build it Back Multi-Family	-	-	-	-	-	-	-	0.89	3.84	13.17	16.98	20.53	20.91	22.49	34.37	35.49	48.39	99.85	114.24
Build it Back TDAP (Rental Assistance)	-	-	0.25	0.64	0.96	0.96	1.79	3.79	4.04	4.55	4.55	5.55	5.55	6.38	6.38	8.45	8.47	8.47	8.48
Build it Back Workforce Development	-	-	-	-	-	-	-	-	-	-	-	-	0.06	0.26	0.29	1.18	1.24	2.53	2.53
NYCHA Rehab & Resilience	-	-	-	-	-	-	-	-	-	-	-	19.82	28.20	32.75	34.53	35.43	42.41	51.31	-
<b>Actual Quarterly Disbursements (from QPRs)</b>	-	-	0.25	0.61	12.90	2.72	2.18	48.77	40.25	172.56	98.16	92.81	65.88	144.20	107.50	170.77	155.54	279.93	176.73
Build it Back Single Family	-	-	-	0.22	12.58	2.72	1.35	45.87	37.06	162.72	94.35	68.43	57.06	137.04	93.81	165.79	142.56	220.19	153.43
Build it Back Multi-Family	-	-	-	-	-	-	-	0.89	2.95	9.33	3.81	3.55	0.38	1.58	11.88	1.11	12.90	51.46	14.39
Build it Back TDAP (Rental Assistance)	-	-	0.25	0.39	0.32	-	0.82	2.01	0.24	0.51	-	1.00	-	0.83	-	2.07	0.02	-	0.01
Build it Back Workforce Development	-	-	-	-	-	-	-	-	-	-	-	-	0.06	0.20	0.03	0.89	0.05	1.30	-
NYCHA Rehab & Resilience	-	-	-	-	-	-	-	-	-	-	-	19.82	8.38	4.55	1.77	0.91	-	6.98	8.89
<b>Actual Cumulative Disbursements</b>	-	-	0.25	0.86	13.77	16.49	18.66	67.43	107.68	280.25	378.40	471.21	537.09	681.29	788.79	959.56	1,115.09	1,395.02	1,571.75
Build it Back Single Family	-	-	-	0.22	12.81	15.52	16.88	62.75	99.81	262.53	356.88	425.30	482.36	619.40	713.21	879.00	1,021.56	1,241.75	1,395.19
Build it Back Multi-Family	-	-	-	-	-	-	-	0.89	3.84	13.17	16.98	20.53	20.91	22.49	34.37	35.49	48.39	99.85	114.24
Build it Back TDAP (Rental Assistance)	-	-	0.25	0.64	0.96	0.96	1.79	3.79	4.04	4.55	4.55	5.55	5.55	6.38	6.38	8.45	8.47	8.47	8.48
Build it Back Workforce Development	-	-	-	-	-	-	-	-	-	-	-	-	0.06	0.26	0.29	1.18	1.24	2.53	2.53
NYCHA Rehab & Resilience	-	-	-	-	-	-	-	-	-	-	-	19.82	28.20	32.75	34.53	35.43	42.41	51.31	-

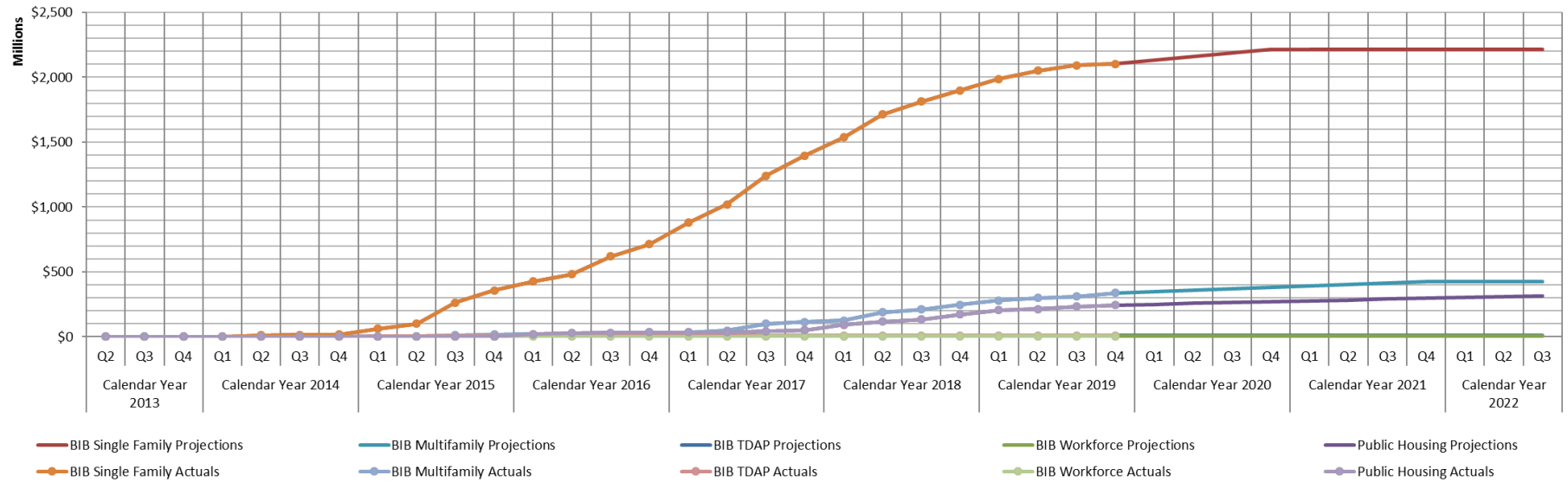
Housing Programs	Calendar Year 2018				Calendar Year 2019				Calendar Year 2020				Calendar Year 2021				Calendar Year 2022		
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
<b>Projected Disbursements by Quarter</b>	193.68	264.60	138.73	159.26	156.67	91.22	71.41	45.95	45.66	45.66	45.66	45.66	17.80	17.80	17.80	17.80	6.67	6.67	6.67
Build it Back Single Family	140.83	176.94	99.46	85.10	90.58	63.10	40.57	9.84	27.86	27.86	27.86	27.86	-	-	-	-	-	-	-
Build it Back Multi-Family	12.07	61.66	22.39	35.96	34.95	18.46	11.18	26.04	11.13	11.13	11.13	11.13	11.13	11.13	11.13	11.13	-	-	-
Build it Back TDAP (Rental Assistance)	0.02	0.00	0.07	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Build it Back Workforce Development	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NYCHA Rehab & Resilience	40.77	26.01	16.81	38.20	31.14	9.66	19.66	10.07	6.67	6.67	6.67	6.67	6.67	6.67	6.67	6.67	6.67	6.67	6.67
<b>Projected Cumulative Disbursements</b>	1,765.43	2,030.03	2,168.76	2,328.02	2,484.70	2,575.92	2,647.33	2,693.28	2,738.94	2,784.60	2,830.27	2,875.93	2,893.73	2,911.54	2,929.34	2,947.14	2,953.82	2,960.49	2,967.16
Build it Back Single Family	1,536.02	1,712.96	1,812.42	1,897.52	1,988.11	2,051.21	2,091.79	2,101.63	2,129.49	2,157.34	2,185.20	2,213.06	2,213.06	2,213.06	2,213.06	2,213.06	2,213.06	2,213.06	2,213.06
Build it Back Multi-Family	126.31	187.96	210.35	246.31	281.26	299.72	310.90	336.94	348.07	359.20	370.33	381.47	392.60	403.73	414.87	426.00	426.00	426.00	426.00
Build it Back TDAP (Rental Assistance)	8.50	8.50	8.57	8.57	8.57	8.57	8.57	8.57	8.57	8.57	8.57	8.57	8.57	8.57	8.57	8.57	8.57	8.57	8.57
Build it Back Workforce Development	2.53	2.53	2.53	2.53	2.53	2.53	2.53	2.53	2.53	2.53	2.53	2.53	2.53	2.53	2.53	2.53	2.53	2.53	2.53
NYCHA Rehab & Resilience	92.07	118.08	134.89	173.08	204.22	213.89	233.54	243.61	250.28	256.96	263.63	270.30	276.97	283.64	290.31	296.99	303.66	310.33	317.00
<b>Actual Quarterly Disbursements (from QPRs)</b>	193.76	264.60	138.73	159.26	156.67	91.22	71.41	45.95	-	-	-	-	-	-	-	-	-	-	-
Build it Back Single Family	140.83	176.94	99.46	85.10	90.58	63.10	40.57	9.84	-	-	-	-	-	-	-	-	-	-	-
Build it Back Multi-Family	12.15	61.66	22.39	35.96	34.95	18.46	11.18	26.04	-	-	-	-	-	-	-	-	-	-	-
Build it Back TDAP (Rental Assistance)	0.02	0.00	0.07	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Build it Back Workforce Development	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NYCHA Rehab & Resilience	40.77	26.01	16.81	38.20	31.14	9.66	19.66	10.07	-	-	-	-	-	-	-	-	-	-	-
<b>Actual Cumulative Disbursements</b>	1,765.51	2,030.11	2,168.84	2,328.10	2,484.77	2,576.00	2,647.41	2,693.36	-	-	-	-	-	-	-	-	-	-	-
Build it Back Single Family	1,536.02	1,712.96	1,812.42	1,897.52	1,988.11	2,051.21	2,091.79	2,101.63	-	-	-	-	-	-	-	-	-	-	-
Build it Back Multi-Family	126.39	188.04	210.43	246.39	281.34	299.79	310.98	337.01	-	-	-	-	-	-	-	-	-	-	-
Build it Back TDAP (Rental Assistance)	8.50	8.50	8.57	8.57	8.57	8.57	8.57	8.57	-	-	-	-	-	-	-	-	-	-	-
Build it Back Workforce Development	2.53	2.53	2.53	2.53	2.53	2.53	2.53	2.53	-	-	-	-	-	-	-	-	-	-	-
NYCHA Rehab & Resilience	92.07	118.08	134.89	173.08	204.22	213.89	233.54	243.61	-	-	-	-	-	-	-	-	-	-	-

(All \$ amounts in Millions)

Note: this chart reflects expenditures as defined by HUD. Projections show the estimated date of City reimbursement of 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

Housing Expenditure Projection and Actuals





## Housing Performance Projections

### Projections of CDBG-DR Outcomes and Actual CDBG-DR Outcomes to Date for Housing Programs

Updated January 2020

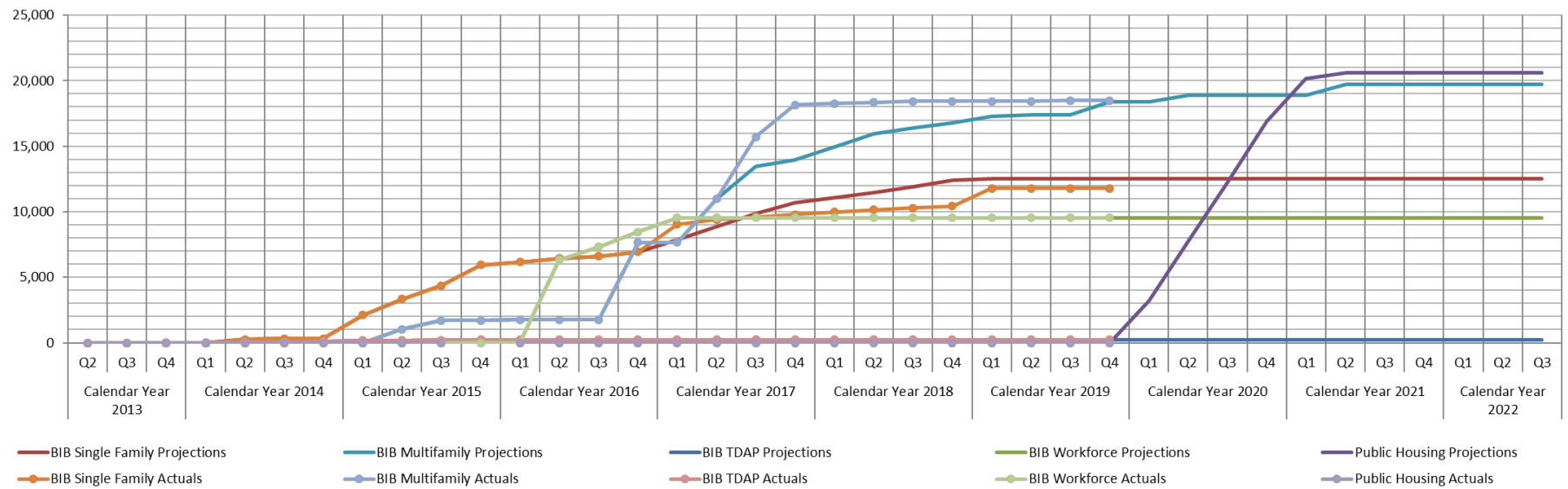
Housing Programs	Calendar Year 2013			Calendar Year 2014				Calendar Year 2015				Calendar Year 2016				Calendar Year 2017			
	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>Build it Back Single Family</b>																			
Projected # of Units (Cumulative)	-	-	-	-	263	331	331	2,126	3,349	4,365	5,929	6,175	6,441	6,591	6,939	7,882	8,882	9,882	10,682
Projected # of Units (by Quarter)	-	-	-	-	263	68	-	1,795	1,223	1,016	1,564	246	266	150	348	943	1,000	1,000	800
Actual # of Units (Cumulative)	-	-	-	-	263	331	331	2,126	3,349	4,365	5,929	6,175	6,441	6,591	6,939	9,039	9,390	9,603	9,798
Actual # of Units ( from QPRs)	-	-	-	-	263	68	-	1,795	1,223	1,016	1,564	246	266	150	348	2,100	351	213	195
<b>Build it Back Multi-Family</b>																			
Projected # of Units (Cumulative)	-	-	-	-	-	-	-	-	1,030	1,702	1,702	1,752	1,754	1,771	7,645	7,645	10,974	13,474	13,974
Projected # of Units (by Quarter)	-	-	-	-	-	-	-	-	1,030	672	-	50	2	17	5,874	-	3,329	2,500	500
Actual # of Units (Cumulative)	-	-	-	-	-	-	-	-	1,030	1,702	1,702	1,752	1,754	1,771	7,645	7,645	10,991	15,703	18,149
Actual # of Units ( from QPRs)	-	-	-	-	-	-	-	-	1,030	672	-	50	2	17	5,874	-	3,346	4,712	2,446
<b>Build it Back TDAP (Rental Assistance)</b>																			
Projected # of Households (Cumulative)	-	-	15	15	65	65	131	176	176	219	225	225	225	225	242	242	242	242	242
Projected # of Households (by Quarter)	-	-	15	-	50	-	66	45	-	43	6	-	-	-	17	-	-	-	-
Actual # of Households (Cumulative)	-	-	15	15	65	65	131	176	176	219	225	225	225	225	242	242	242	242	242
Actual # of Households ( from QPRs)	-	-	15	-	50	-	66	45	-	43	6	-	-	-	17	-	-	-	-
<b>Build it Back Workforce Development</b>																			
Projected # Cases Opened (Cumulative)	-	-	-	-	-	-	-	-	-	-	-	-	6,332	7,316	8,464	9,520	9,520	9,520	9,520
Projected # Cases Opened (by Quarter)	-	-	-	-	-	-	-	-	-	-	-	-	6,332	984	1,148	1,056	-	-	-
Actual # Cases Opened (Cumulative)	-	-	-	-	-	-	-	-	-	-	-	-	6,332	7,316	8,464	9,550	9,550	9,550	9,550
Actual # Cases Opened ( from QPRs)	-	-	-	-	-	-	-	-	-	-	-	-	6,332	984	1,148	1,086	-	-	-
<b>NYCHA Rehab and Resilience</b>																			
Projected # of Units (Cumulative)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected # of Units (by Quarter)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Actual # of Units (Cumulative)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Actual # of Units ( from QPRs)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Housing Programs	Calendar Year 2018				Calendar Year 2019				Calendar Year 2020				Calendar Year 2021				Calendar Year 2022		
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
<b>Build it Back Single Family</b>																			
Projected # of Units (Cumulative)	11,082	11,482	11,932	12,432	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500
Projected # of Units (by Quarter)	400	400	450	500	68	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Actual # of Units (Cumulative)	9,988	10,142	10,291	10,439	11,771	11,771	11,773	11,774											
Actual # of Units ( from QPRs)	190	154	149	148	1,332	-	2	1											
<b>Build it Back Multi-Family</b>																			
Projected # of Units (Cumulative)	14,974	15,974	16,374	16,774	17,274	17,374	17,374	18,374	18,374	18,874	18,874	18,874	18,874	19,700	19,700	19,700	19,700	19,700	19,700
Projected # of Units (by Quarter)	1,000	1,000	400	400	500	100	-	1,000	-	500	-	-	-	826	-	-	-	-	-
Actual # of Units (Cumulative)	18,259	18,352	18,439	18,439	18,439	18,439	18,488	18,488											
Actual # of Units ( from QPRs)	110	93	87	-	-	-	49	-											
<b>Build it Back TDAP (Rental Assistance)</b>																			
Projected # of Households (Cumulative)	242	242	242	242	242	242	242	242	242	242	242	242	242	242	242	242	242	242	242
Projected # of Households (by Quarter)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Actual # of Households (Cumulative)	242	242	242	242	242	242	242	242											
Actual # of Households ( from QPRs)	-	-	-	-	-	-	-	-											
<b>Build it Back Workforce Development</b>																			
Projected # Cases Opened (Cumulative)	9,520	9,520	9,520	9,520	9,520	9,520	9,520	9,520	9,520	9,520	9,520	9,520	9,520	9,520	9,520	9,520	9,520	9,520	9,520
Projected # Cases Opened (by Quarter)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Actual # Cases Opened (Cumulative)	9,550	9,550	9,550	9,550	9,550	9,550	9,550	9,550											
Actual # Cases Opened ( from QPRs)	-	-	-	-	-	-	-	-											
<b>NYCHA Rehab and Resilience</b>																			
Projected # of Units (Cumulative)	-	-	-	-	-	-	-	-	3,200	7,778	12,228	16,873	20,178	20,600	20,600	20,600	20,600	20,600	20,600
Projected # of Units (by Quarter)	-	-	-	-	-	-	-	-	3,200	4,578	4,450	4,645	3,305	422	-	-	-	-	-
Actual # of Units (Cumulative)	-	-	-	-	-	-	-	-											
Actual # of Units ( from QPRs)	-	-	-	-	-	-	-	-											

## City of New York Disaster Recovery Program

Housing Accomplishment Projection and Actuals



## **Business**

Business programs have been allocated \$91 million to assist in New York City's economic recovery from the storm. The Business recovery will run through the following programs:

### **Hurricane Sandy Business Loan and Grant Program**

The Hurricane Sandy Business Loan and Grant Program (HSBLGP) has been allocated \$58 million in CDBG-DR funding to award grants and loans to for-profit small businesses that currently operate in the five boroughs and experienced loss, damage, and/or interruption as a result of Hurricane Sandy. The program has served a total of 352 businesses.

### **Business PREP: (Preparedness & Resiliency for Emergencies Program)**

Through its \$3 million CDBG-DR allocation, the Business Preparedness and Resiliency Program (PREP) aims to help small businesses better prepare for emergencies and enhance the resiliency of their operations, assets, and physical space. Assistance includes resiliency workshops, on-site resiliency assessments and complementary grants to implement specific recommendations, and online resiliency resources for businesses across the City to learn more about how to prepare their business for future disasters.

### **Resiliency Innovations for a Stronger Economy (RISE:NYC)**

The New York City Economic Development Corporation (EDC) launched RISE: NYC in January 2014, seeking to identify and deploy technologies that would improve a business' ability to adapt to, withstand, or bounce-back from potential disruptions. Over the course of the multi-stage competition, EDC received nearly 200 applications from technology providers in more than 20 different countries around the world. In April 2015, EDC selected 11 winning technologies across three categories: energy, telecommunications, and building systems. The selected projects will receive CDBG-DR funding to install their resiliency technologies at Sandy-impacted small businesses throughout the City. The City has served 370 businesses through this program.

## Business Financial Projections

### Projections of CDBG-DR Expenditures and Actual CDBG-DR Expenditures to Date for Business Programs

Updated January 2020

Business Programs	Calendar Year 2013			Calendar Year 2014				Calendar Year 2015				Calendar Year 2016				Calendar Year 2017			
	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>Projected Disbursements by Quarter</b>	-	0.01	0.66	0.38	1.19	4.99	0.66	3.76	9.60	6.97	9.56	6.40	3.83	0.17	6.21	5.68	2.84	1.26	1.05
Hurricane Sandy Business Loan and Grant	-	0.01	0.66	0.38	1.19	4.99	0.66	3.76	9.60	6.97	9.56	6.40	3.78	0.04	4.65	2.63	1.26	0.30	0.05
Business PREP	-	-	-	-	-	-	-	-	-	-	-	-	0.06	0.08	0.03	0.09	0.02	0.12	0.24
RISE:NYC	-	-	-	-	-	-	-	-	-	-	-	-	-	0.05	1.53	2.95	1.55	0.84	0.75
<b>Projected Cumulative Disbursements</b>	-	0.01	0.67	1.05	2.24	7.23	7.89	11.65	21.25	28.22	37.78	44.18	48.01	48.18	54.40	60.07	62.91	64.17	65.22
Hurricane Sandy Business Loan and Grant	-	0.01	0.67	1.05	2.24	7.23	7.89	11.65	21.25	28.22	37.78	44.18	47.95	47.99	52.64	55.27	56.53	56.83	56.88
Business PREP	-	-	-	-	-	-	-	-	-	-	-	-	0.06	0.14	0.17	0.26	0.28	0.40	0.64
RISE:NYC	-	-	-	-	-	-	-	-	-	-	-	-	-	0.05	1.59	4.54	6.10	6.94	7.69
<b>Actual Quarterly Disbursements (from QPRs)</b>	-	-	0.01	0.66	0.38	1.19	4.99	0.66	3.76	9.60	6.97	9.56	6.40	3.83	0.17	6.21	5.68	2.84	1.26
Hurricane Sandy Business Loan and Grant	-	-	0.01	0.66	0.38	1.19	4.99	0.66	3.76	9.60	6.97	9.56	6.40	3.78	0.04	4.65	2.63	1.26	0.30
Business PREP	-	-	-	-	-	-	-	-	-	-	-	-	-	0.06	0.08	0.03	0.09	0.02	0.12
RISE:NYC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.05	1.53	2.95	1.55	0.84
<b>Actual Cumulative Disbursements</b>	-	-	0.01	0.67	1.05	2.24	7.23	7.89	11.65	21.25	28.22	37.78	44.18	48.01	48.18	54.40	60.07	62.91	64.17
Hurricane Sandy Business Loan and Grant	-	-	0.01	0.67	1.05	2.24	7.23	7.89	11.65	21.25	28.22	37.78	44.18	47.95	47.99	52.64	55.27	56.53	56.83
Business PREP	-	-	-	-	-	-	-	-	-	-	-	-	-	0.06	0.14	0.17	0.26	0.28	0.40
RISE:NYC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.05	1.59	4.54	6.10	6.94

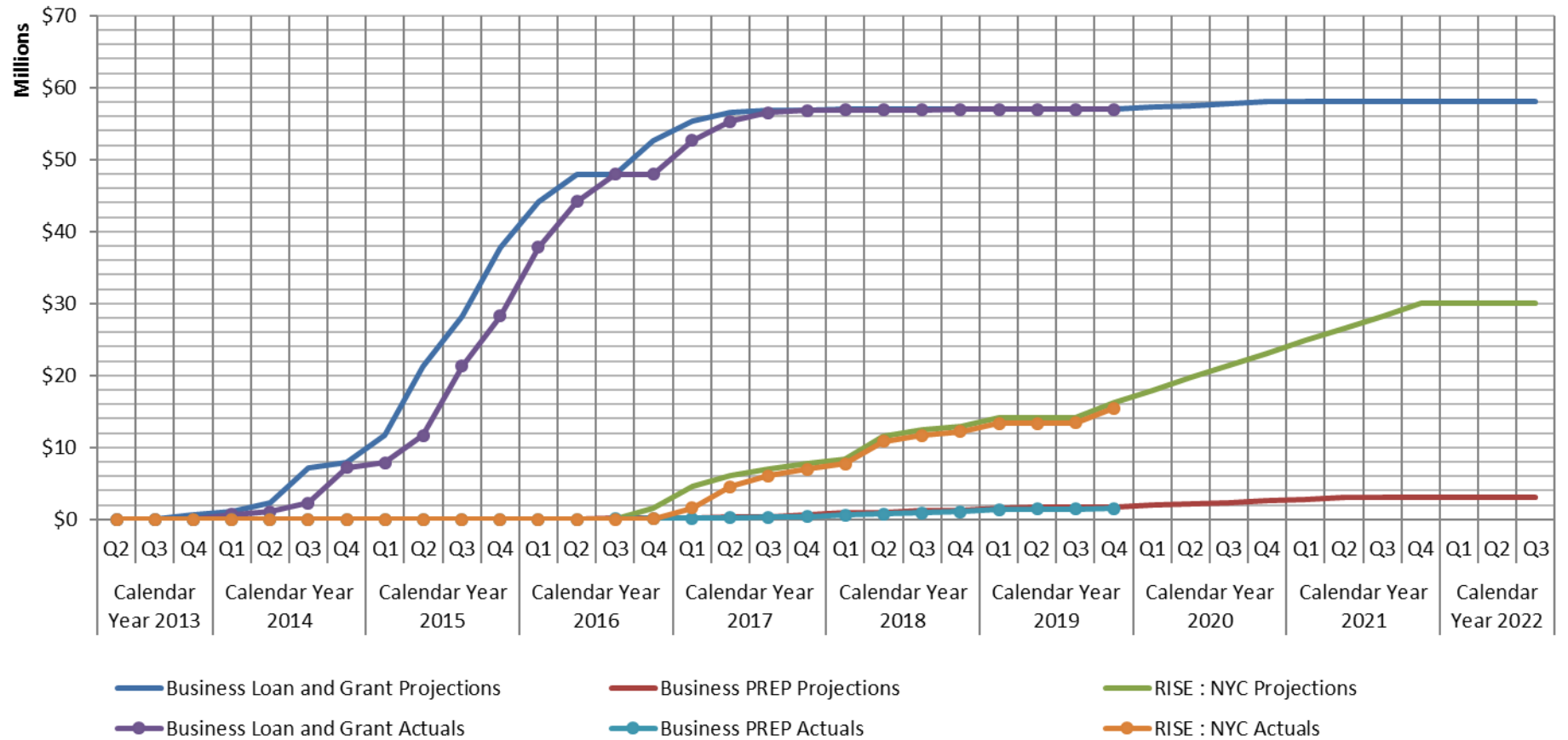
Business Programs	Calendar Year 2018				Calendar Year 2019				Calendar Year 2020				Calendar Year 2021				Calendar Year 2022		
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
<b>Projected Disbursements by Quarter</b>	1.05	3.24	1.05	0.70	1.48	0.11	0.05	2.12	2.17	2.17	2.17	2.17	1.93	1.93	1.72	1.72	-	-	-
Hurricane Sandy Business Loan and Grant	0.05	0.03	-	0.06	-	0.01	-	-	0.24	0.24	0.24	0.24	-	-	-	-	-	-	-
Business PREP	0.24	0.10	0.21	0.12	0.28	0.10	0.01	0.05	0.21	0.21	0.21	0.21	0.21	0.21	-	-	-	-	-
RISE:NYC	0.75	3.11	0.85	0.52	1.19	-	0.05	2.07	1.72	1.72	1.72	1.72	1.72	1.72	1.72	1.72	-	-	-
<b>Projected Cumulative Disbursements</b>	66.26	69.50	70.55	71.25	72.73	72.84	72.89	75.01	77.18	79.35	81.52	83.70	85.63	87.56	89.28	91.00	91.00	91.00	91.00
Hurricane Sandy Business Loan and Grant	56.93	56.96	56.96	57.02	57.02	57.03	57.03	57.03	57.28	57.52	57.76	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00
Business PREP	0.88	0.98	1.19	1.31	1.59	1.68	1.69	1.74	1.95	2.16	2.37	2.58	2.79	3.00	3.00	3.00	3.00	3.00	3.00
RISE:NYC	8.45	11.55	12.40	12.92	14.12	14.12	14.17	16.23	17.95	19.68	21.40	23.12	24.84	26.56	28.28	30.00	30.00	30.00	30.00
<b>Actual Quarterly Disbursements (from QPRs)</b>	1.05	3.24	1.05	0.70	1.48	0.11	0.05	2.12	-	-	-	-	-	-	-	-	-	-	-
Hurricane Sandy Business Loan and Grant	0.05	0.03	-	0.06	-	0.01	-	-	-	-	-	-	-	-	-	-	-	-	-
Business PREP	0.24	0.10	0.21	0.12	0.28	0.10	0.01	0.05	-	-	-	-	-	-	-	-	-	-	-
RISE:NYC	0.75	3.11	0.85	0.52	1.19	-	0.05	2.07	-	-	-	-	-	-	-	-	-	-	-
<b>Actual Cumulative Disbursements</b>	65.22	68.45	69.50	70.21	71.68	71.79	71.84	73.96	-	-	-	-	-	-	-	-	-	-	-
Hurricane Sandy Business Loan and Grant	56.88	56.91	56.91	56.97	56.97	56.98	56.98	56.98	-	-	-	-	-	-	-	-	-	-	-
Business PREP	0.64	0.74	0.95	1.07	1.35	1.45	1.45	1.50	-	-	-	-	-	-	-	-	-	-	-
RISE:NYC	7.69	10.80	11.65	12.17	13.36	13.36	13.41	15.48	-	-	-	-	-	-	-	-	-	-	-

(All \$ amounts in Millions)

Note: this chart reflects expenditures as defined by HUD. Projections show the estimated date of City reimbursement of 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

## Business Expenditure Projection and Actuals



## Business Performance Projections

### Projections of CDBG-DR Outcomes and Actual CDBG-DR Outcomes to Date for Business Programs

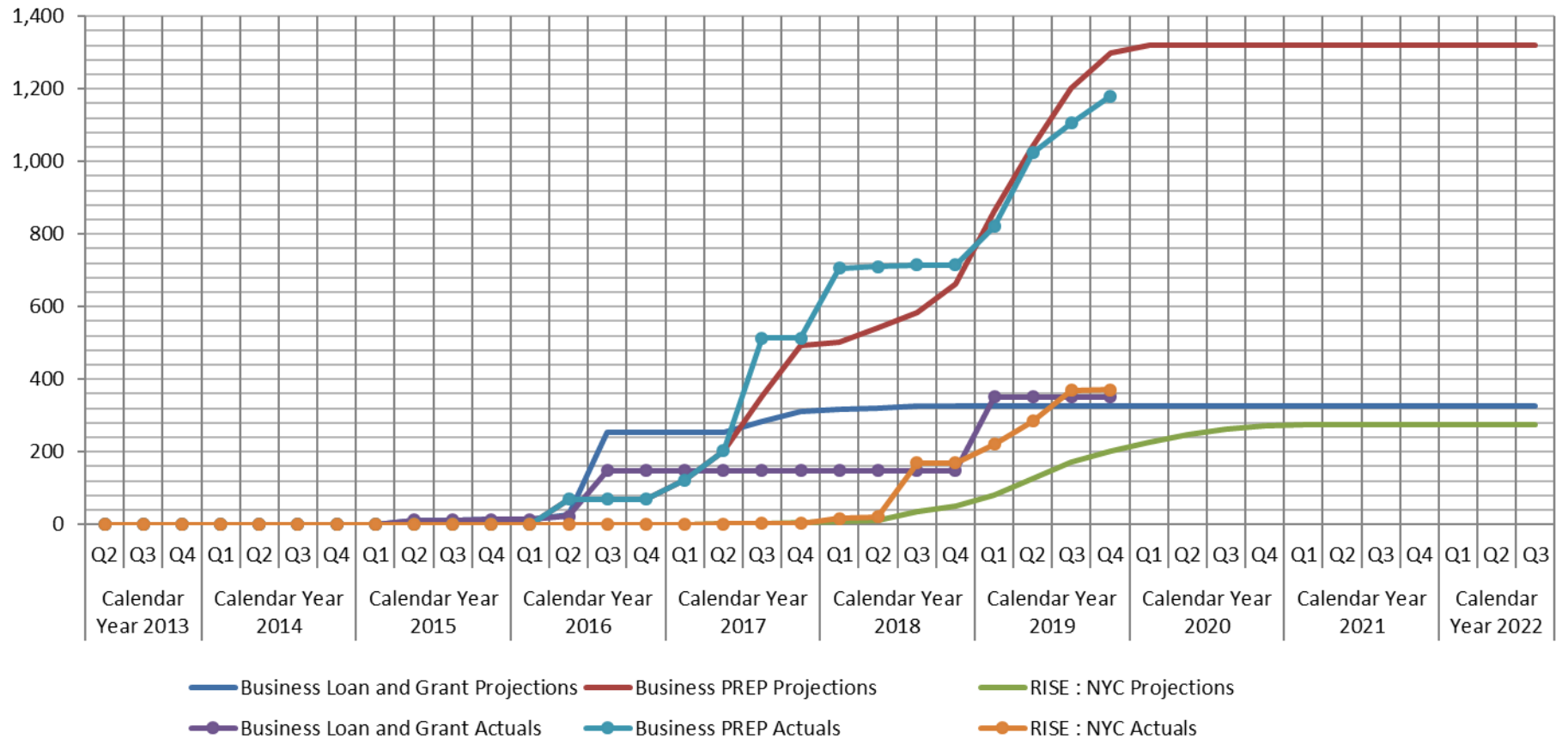
Updated January 2020

Business Programs	Calendar Year 2013			Calendar Year 2014				Calendar Year 2015				Calendar Year 2016				Calendar Year 2017			
	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>Hurricane Sandy Business Loan and Grant</b>																			
Projected # Jobs Created/Retained (Cumulative)	-	-	-	-	-	-	-	-	12	12	14	14	27	253	253	253	253	283	311
Projected # Jobs Created/Retained (by Quarter)	-	-	-	-	-	-	-	-	12	-	2	-	13	226	-	-	-	30	28
Actual # Jobs Created/Retained (Cumulative)	-	-	-	-	-	-	-	-	12	12	14	14	23	148	148	148	148	148	148
Actual # Jobs Created/Retained ( from QPRs)	-	-	-	-	-	-	-	-	12	-	2	-	9	125	-	-	-	-	-
<b>Business PREP</b>																			
Projected # Businesses Assisted (Cumulative)	-	-	-	-	-	-	-	-	-	-	-	-	70	70	70	123	203	353	493
Projected # Businesses Assisted (by Quarter)	-	-	-	-	-	-	-	-	-	-	-	-	70	-	-	53	80	150	140
Actual # of Businesses Assisted (Cumulative)	-	-	-	-	-	-	-	-	-	-	-	-	70	70	70	123	203	514	514
Actual # of Businesses Assisted ( from QPRs)	-	-	-	-	-	-	-	-	-	-	-	-	70	-	-	53	80	311	-
<b>RISE:NYC</b>																			
Projected # Businesses Assisted (Cumulative)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	3	4
Projected # Businesses Assisted (by Quarter)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	2	1
Actual # of Businesses Assisted (Cumulative)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	3	3
Actual # of Businesses Assisted ( from QPRs)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	2	-

Business Programs	Calendar Year 2018				Calendar Year 2019				Calendar Year 2020				Calendar Year 2021				Calendar Year 2022		
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
<b>Hurricane Sandy Business Loan and Grant</b>																			
Projected # Jobs Created/Retained (Cumulative)	316	321	328	328	328	328	328	328	328	328	328	328	328	328	328	328	328	328	328
Projected # Jobs Created/Retained (by Quarter)	5	5	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Actual # Jobs Created/Retained (Cumulative)	148	148	148	148	352	352	352	352											
Actual # Jobs Created/Retained ( from QPRs)	-	-	-	-	204	-	-	-											
<b>Business PREP</b>																			
Projected # Businesses Assisted (Cumulative)	503	543	583	663	863	1,043	1,203	1,298	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320
Projected # Businesses Assisted (by Quarter)	10	40	40	80	200	180	160	95	22	-	-	-	-	-	-	-	-	-	-
Actual # of Businesses Assisted (Cumulative)	706	711	715	715	821	1,024	1,106	1,180											
Actual # of Businesses Assisted ( from QPRs)	192	5	4	-	106	203	82	74											
<b>RISE:NYC</b>																			
Projected # Businesses Assisted (Cumulative)	7	12	37	52	82	127	172	202	227	247	262	272	275	275	275	275	275	275	275
Projected # Businesses Assisted (by Quarter)	3	5	25	15	30	45	45	30	25	20	15	10	3	-	-	-	-	-	-
Actual # of Businesses Assisted (Cumulative)	17	21	170	170	221	285	370	371											
Actual # of Businesses Assisted ( from QPRs)	14	4	149	-	51	64	85	1											

# City of New York Disaster Recovery Program

## Business Accomplishment Projection and Actuals



## Infrastructure and Other City Services

For the purposes of this Action Plan, Other City Services is comprised of the Public Services, Debris Removal/Clearance, and Interim Assistance. Infrastructure is comprised of Rehabilitation/Reconstruction of Public Facilities. As of this amendment, the program allocation is \$404 million. A large portion of what is reimbursable is 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 residents. Public Facilities will cover non-residential structures that were impacted by the storm.

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 City has been estimating that the projected accomplishments are for roughly 7 structures to be rehabilitated or reconstructed.

For Interim Assistance, NYC Rapid Repairs assisted over 11,500 buildings, comprising nearly 25,000 residential units, in the five boroughs.

Lastly, for Public Services and Debris Removal, an estimated 8.2 million New York City residents were assisted by these two citywide activities. Stemming from information given in various FEMA PWs and the nature of the City's response to the storm, the aggregation of all debris removal activities has benefitted the entire city. The activities under Public Services vary with regards to how they benefit the city. For example, NYPD overtime is stated to be citywide activity, but not all public services will be citywide. The best information the City has is that activities under this category may benefit one or more of the City's boroughs.



## Infrastructure and Other City Services Financial Projections

IOCS Programs	Calendar Year 2013			Calendar Year 2014				Calendar Year 2015				Calendar Year 2016				Calendar Year 2017			
	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>Projected Disbursements by Quarter</b>	-	183	-	-	-	-	-	95	38	38	2	0	1	3	1	22	1	2	2
Public Services	-	183.00	-	-	-	-	-	17.43	3.22	-	-	-	-	0.10	-	18.95	-	-	-
Debris Removal / Clearance	-	-	-	-	-	-	-	-	5.14	0.29	-	-	-	1.23	-	-	-	-	-
Rehab/Recon of Public Facilities	-	-	-	-	-	-	-	7.68	2.18	38.17	1.53	0.37	0.73	1.60	1.46	3.10	1.24	2.25	1.93
Interim Assistance	-	-	-	-	-	-	-	69.89	27.24	-	-	-	-	-	-	-	-	-	-
<b>Projected Cumulative Disbursements</b>	-	183.00	183.00	183.00	183.00	183.00	183.00	278.00	315.78	354.24	355.77	356.14	356.87	359.80	361.26	383.31	384.54	386.79	388.73
Public Services	-	183.00	183.00	183.00	183.00	183.00	183.00	200.43	203.65	203.65	203.65	203.65	203.65	203.75	203.75	222.69	222.69	222.69	222.69
Debris Removal / Clearance	-	-	-	-	-	-	-	-	5.14	5.43	5.43	5.43	5.43	6.65	6.65	6.65	6.65	6.65	6.65
Rehab/Recon of Public Facilities	-	-	-	-	-	-	-	7.68	9.86	48.04	49.57	49.94	50.67	52.27	53.73	56.83	58.07	60.31	62.25
Interim Assistance	-	-	-	-	-	-	-	69.89	97.13	97.13	97.13	97.13	97.13	97.13	97.13	97.13	97.13	97.13	97.13
<b>Actual Quarterly Disbursements (from QPRs)</b>	-	-	183.00	-	-	-	-	-	95.00	37.78	38.46	1.53	0.37	0.73	2.93	1.46	22.05	1.24	2.25
Public Services	-	-	183.00	-	-	-	-	-	17.43	3.22	-	-	-	-	0.10	-	18.95	-	-
Debris Removal / Clearance	-	-	-	-	-	-	-	-	-	5.14	0.29	-	-	-	1.23	-	-	-	-
Rehab/Recon of Public Facilities	-	-	-	-	-	-	-	-	7.68	2.18	38.17	1.53	0.37	0.73	1.60	1.46	3.10	1.24	2.25
Interim Assistance	-	-	-	-	-	-	-	-	69.89	27.24	-	-	-	-	-	-	-	-	-
<b>Actual Cumulative Disbursements</b>	-	-	183.00	183.00	183.00	183.00	183.00	183.00	278.00	315.78	354.24	355.77	356.14	356.87	359.80	361.26	383.31	384.54	386.79
Public Services	-	-	183.00	183.00	183.00	183.00	183.00	183.00	200.43	203.65	203.65	203.65	203.65	203.65	203.75	203.75	222.69	222.69	222.69
Debris Removal / Clearance	-	-	-	-	-	-	-	-	-	5.14	5.43	5.43	5.43	5.43	6.65	6.65	6.65	6.65	6.65
Rehab/Recon of Public Facilities	-	-	-	-	-	-	-	-	7.68	9.86	48.04	49.57	49.94	50.67	52.27	53.73	56.83	58.07	60.31
Interim Assistance	-	-	-	-	-	-	-	-	69.89	97.13	97.13	97.13	97.13	97.13	97.13	97.13	97.13	97.13	97.13

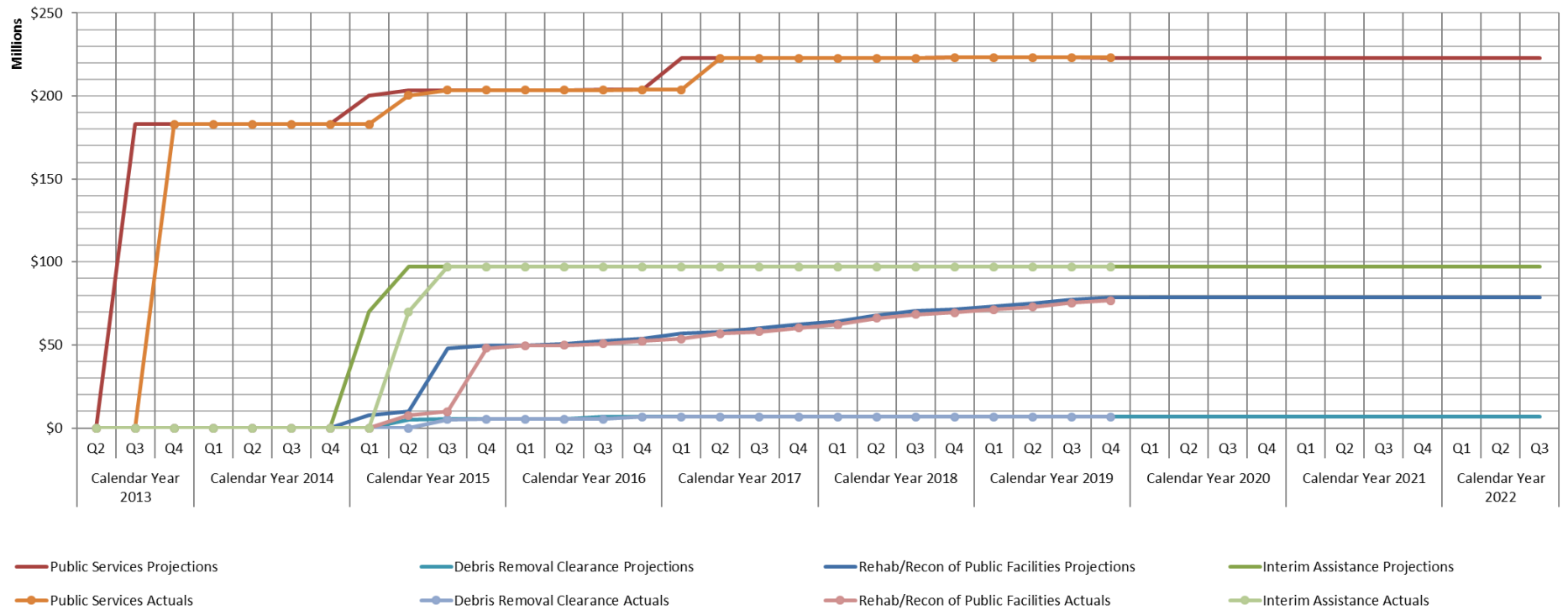
IOCS Programs	Calendar Year 2018				Calendar Year 2019				Calendar Year 2020				Calendar Year 2021				Calendar Year 2022		
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
<b>Projected Disbursements by Quarter</b>	1.93	3.82	2.34	1.57	1.88	1.47	2.56	1.12	-	-	-	-	-	-	-	-	-	-	-
Public Services	-	-	-	0.41	-	-	-	(0.27)	-	-	-	-	-	-	-	-	-	-	-
Debris Removal / Clearance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehab/Recon of Public Facilities	1.93	3.82	2.34	1.15	1.88	1.47	2.56	1.38	-	-	-	-	-	-	-	-	-	-	-
Interim Assistance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Projected Cumulative Disbursements</b>	390.66	394.48	396.82	398.38	400.27	401.73	404.30	405.42	405.42	405.42	405.42	405.42	405.42	405.42	405.42	405.42	405.42	405.42	405.42
Public Services	222.69	222.69	222.69	223.11	223.11	223.11	223.11	222.84	222.84	222.84	222.84	222.84	222.84	222.84	222.84	222.84	222.84	222.84	222.84
Debris Removal / Clearance	6.65	6.65	6.65	6.65	6.65	6.65	6.65	6.65	6.65	6.65	6.65	6.65	6.65	6.65	6.65	6.65	6.65	6.65	6.65
Rehab/Recon of Public Facilities	64.18	68.00	70.34	71.49	73.37	74.84	77.41	78.79	78.79	78.79	78.79	78.79	78.79	78.79	78.79	78.79	78.79	78.79	78.79
Interim Assistance	97.13	97.13	97.13	97.13	97.13	97.13	97.13	97.13	97.13	97.13	97.13	97.13	97.13	97.13	97.13	97.13	97.13	97.13	97.13
<b>Actual Quarterly Disbursements (from QPRs)</b>	1.93	3.82	2.34	1.57	1.88	1.47	2.56	1.38	-	-	-	-	-	-	-	-	-	-	-
Public Services	-	-	-	0.41	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Debris Removal / Clearance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehab/Recon of Public Facilities	1.93	3.82	2.34	1.15	1.88	1.47	2.56	1.38	-	-	-	-	-	-	-	-	-	-	-
Interim Assistance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Actual Cumulative Disbursements</b>	1.93	392.54	394.89	396.45	398.33	399.80	402.36	403.75	-	-	-	-	-	-	-	-	-	-	-
Public Services	222.69	222.69	222.69	223.11	223.11	223.11	223.11	223.11	-	-	-	-	-	-	-	-	-	-	-
Debris Removal / Clearance	6.65	6.65	6.65	6.65	6.65	6.65	6.65	6.65	-	-	-	-	-	-	-	-	-	-	-
Rehab/Recon of Public Facilities	62.25	66.07	68.41	69.56	71.44	72.91	75.47	76.86	-	-	-	-	-	-	-	-	-	-	-
Interim Assistance	97.13	97.13	97.13	97.13	97.13	97.13	97.13	97.13	-	-	-	-	-	-	-	-	-	-	-

(All \$ amounts in Millions)

Note: this chart reflects expenditures as defined by HUD. Projections show the estimated date of City reimbursement of 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 Expenditure Projection and Actuals



## Infrastructure and Other City Services Performance Projections

### Projections of CDBG-DR Outcomes and Actual CDBG-DR Outcomes to Date for IOCS Programs

Updated January 2020

IOCS Programs	Calendar Year 2013			Calendar Year 2014				Calendar Year 2015				Calendar Year 2016				Calendar Year 2017			
	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>Public Services</b>																			
Projected # People Served (Cumulative)	-	-	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M
Projected # People Served (by Quarter)	-	-	8.2M	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Actual # of People Served (Cumulative)	-	-	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M
Actual # of People Served ( from QPRs)	-	-	8.2M	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Debris Removal / Clearance</b>																			
Projected # People Served (Cumulative)	-	-	-	-	-	-	-	-	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M
Projected # People Served (by Quarter)	-	-	-	-	-	-	-	-	8.2M	-	-	-	-	-	-	-	-	-	-
Actual # of People Served (Cumulative)	-	-	-	-	-	-	-	-	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M
Actual # of People Served ( from QPRs)	-	-	-	-	-	-	-	-	8.2M	-	-	-	-	-	-	-	-	-	-
<b>Rehab/Recon of Public Facilities</b>																			
Projected # Public Facilities (Cumulative)	-	-	-	-	-	-	-	-	-	1	1	3	3	3	3	3	3	3	3
Projected # Public Facilities (by Quarter)	-	-	-	-	-	-	-	-	-	1	-	2	-	-	-	-	-	-	-
Actual # Public Facilities (Cumulative)	-	-	-	-	-	-	-	-	-	1	1	3	3	3	3	3	3	3	3
Actual # Public Facilities ( from QPRs)	-	-	-	-	-	-	-	-	-	1	-	2	-	-	-	-	-	-	-
<b>Interim Assistance</b>																			
Projected # of Units (Cumulative)	-	-	-	-	-	-	-	-	20,740	20,740	20,740	20,740	20,740	20,740	20,740	20,740	20,740	20,740	20,740
Projected # of Units (by Quarter)	-	-	-	-	-	-	-	-	20,740	-	-	-	-	-	-	-	-	-	-
Actual # of Units (Cumulative)	-	-	-	-	-	-	-	-	20,000	24,997	24,997	24,997	24,997	24,997	24,997	24,997	24,997	24,997	24,997
Actual # of Units ( from QPRs)	-	-	-	-	-	-	-	-	20,000	4,997	-	-	-	-	-	-	-	-	-

IOCS Programs	Calendar Year 2018				Calendar Year 2019				Calendar Year 2020				Calendar Year 2021				Calendar Year 2022		
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
<b>Public Services</b>																			
Projected # People Served (Cumulative)	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M
Projected # People Served (by Quarter)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Actual # of People Served (Cumulative)	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M											
Actual # of People Served ( from QPRs)	-	-	-	-	-	-	-	-											
<b>Debris Removal / Clearance</b>																			
Projected # People Served (Cumulative)	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M
Projected # People Served (by Quarter)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Actual # of People Served (Cumulative)	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M	8.2M											
Actual # of People Served ( from QPRs)	-	-	-	-	-	-	-	-											
<b>Rehab/Recon of Public Facilities</b>																			
Projected # Public Facilities (Cumulative)	3	3	3	3	3	4	5	5	5	5	5	5	7	7	7	7	7	7	7
Projected # Public Facilities (by Quarter)	-	-	-	-	-	1	1	-	-	-	-	-	2	-	-	-	-	-	-
Actual # Public Facilities (Cumulative)	3	3	3	3	3	3	3	3											
Actual # Public Facilities ( from QPRs)	-	-	-	-	-	-	-	-											
<b>Interim Assistance</b>																			
Projected # of Units (Cumulative)	20,740	20,740	20,740	20,740	20,740	20,740	20,740	20,740	20,740	20,740	20,740	20,740	20,740	20,740	20,740	20,740	20,740	20,740	20,740
Projected # of Units (by Quarter)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Actual # of Units (Cumulative)	24,997	24,997	24,997	24,997	24,997	24,997	24,997	24,997											
Actual # of Units ( from QPRs)	-	-	-	-	-	-	-	-											

## **Resiliency**

The Resiliency Program allocation totals \$473 million. This funding will be allocated among the following programs.

### **Raise Shorelines**

Under the Raise Shorelines program, approximately \$6.7 million in CDBG-DR funding will be used for design and permitting for coastal protection measures in low-lying neighborhoods throughout the City, including a number of low- and moderate-income communities impacted by Hurricane Sandy, to minimize inland tidal flooding. The projected accomplishments comprise approximately 22,778 linear feet of shoreline improvements. CDBG-DR funding will be used for design and permitting only.

### **Staten Island University Hospital**

The City has allocated \$28 million of CDBG-DR funding towards Staten Island University Hospital. This allocation will fund hazard mitigation measures at the hospital's North and South Campuses, and therefore the projected accomplishments are two public facilities.

### **Rebuild by Design: East Side Coastal Resiliency**

The Rebuild by Design: East Side Coastal Resiliency project will receive \$338 million in CDBG-DR funding. The project consists of an integrated flood protection system to reduce coastal flooding and improve coastal and social resiliency along an approximately 2.4-mile stretch of Manhattan's East River waterfront. As reflected in the projected accomplishments, the project area will encompass approximately 11,563 linear feet of coastal improvements.

### **Rebuild by Design: Hunts Point Resiliency**

The Rebuild by Design: Hunts Point Resiliency project will receive \$20 million in CDBG-DR funding. This funding is being used for the continued the study, analysis, planning, and stakeholder engagement related to the flood risk reduction and energy resiliency goals of the Rebuild by Design Hunts Point Lifelines proposal, and the design and construction of a resilient energy project.

### **Coney Island Resiliency Improvements**

\$15 million was originally allocated to advance resiliency measures throughout the Coney Island peninsula. These funds are being reallocated and the project will now be funded through the City capital budget. The resiliency improvements will help protect hundreds of local businesses along the main commercial corridors between Coney Island Creek and the ocean, and throughout Coney Island, as well as thousands of residents in the community.

### **Breezy Point Mitigation System**

The City will provide \$14.5 million in CDBG-DR funds to fund the 25 percent local match required for the FEMA HMGP Breezy Point Mitigation System. The Breezy Point Risk Mitigation Project is a critical part of barrier island protection for both the Breezy Point community and the Jamaica Bay watershed and floodplain. The proposed project has two principal components: a double dune system on the ocean-side of the community and new protective measures on the bayside.

### **Sheepshead Bay Courts Infrastructure**

The City has allocated \$20 million to replace damaged sanitary sewer, storm sewer, and water infrastructure (privately owned utilities) in the Sheepshead Bay Courts in Brooklyn. Hurricane Sandy significantly exacerbated the conditions in the Courts by damaging and blocking the sanitary and storm sewer system, most significantly in Stanton Road. The Build

It Back Program determined that the damaged sewer system(s) in the courts at Stanton Road, Losee Terrace and Gunnison Court were in need of replacement because of the age and condition of the sewer lines.

### **Resiliency Property Purchase Program**

The City has allocated \$5 million to purchase properties in order to facilitate planned flood mitigation and resiliency activities, including the development of berms, levees, raised shorelines, wetlands restoration and other potential measures developed by the City to mitigate existing or future flood risks from storm or other events in neighborhoods or communities directly impacted by Sandy.

## Resiliency Financial Projections

### Projections of CDBG-DR Expenditures and Actual CDBG-DR Expenditures to Date for Coastal Resiliency Programs

Updated January 2020

	Calendar Year 2013			Calendar Year 2014				Calendar Year 2015				Calendar Year 2016				Calendar Year 2017			
Coastal Resiliency Programs	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>Projected Disbursements by Quarter</b>	-	-	-	-	-	-	-	-	-	9.10	1.75	1.81	1.08	7.61	7.69	5.67	2.51	2.37	1.06
Raise Shorelines	-	-	-	-	-	-	-	-	-	0.38	0.49	-	-	-	0.24	0.13	0.05	-	-
Staten Island University Hospital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
East Side Coastal Resiliency	-	-	-	-	-	-	-	-	-	8.72	1.26	1.81	1.08	7.61	7.45	4.24	1.22	2.14	0.78
Hunts Point Resiliency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.30	1.10	-	0.28
Coney Island Resiliency Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Breezy Point Risk Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sheepshead Bay Courts Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.15	0.23	0.01
Resiliency Property Purchase Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Projected Cumulative Disbursements</b>	-	-	-	-	-	-	-	-	-	9.10	10.84	12.65	13.74	21.34	29.03	34.70	37.21	39.59	40.65
Raise Shorelines	-	-	-	-	-	-	-	-	-	0.38	0.87	0.87	0.87	0.87	1.11	1.24	1.29	1.29	1.29
Staten Island University Hospital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
East Side Coastal Resiliency	-	-	-	-	-	-	-	-	-	8.72	9.98	11.79	12.87	20.48	27.92	32.16	33.38	35.52	36.30
Hunts Point Resiliency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.30	2.40	2.40	2.68
Coney Island Resiliency Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Breezy Point Risk Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sheepshead Bay Courts Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.15	0.38	0.39
Resiliency Property Purchase Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Actual Quarterly Disbursements (from QPRs)</b>	-	-	-	-	-	-	-	-	-	-	9.10	1.75	1.81	1.08	7.61	7.69	5.67	2.51	2.37
Raise Shorelines	-	-	-	-	-	-	-	-	-	-	0.38	0.49	-	-	-	0.24	0.13	0.05	-
Staten Island University Hospital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
East Side Coastal Resiliency	-	-	-	-	-	-	-	-	-	8.72	1.26	1.81	1.08	7.61	7.45	4.24	1.22	2.14	-
Hunts Point Resiliency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.30	1.10	-
Coney Island Resiliency Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Breezy Point Risk Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sheepshead Bay Courts Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.15	0.23
Resiliency Property Purchase Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Actual Cumulative Disbursements</b>	-	-	-	-	-	-	-	-	-	-	9.10	10.84	12.65	13.74	21.34	29.03	34.70	37.07	39.21
Raise Shorelines	-	-	-	-	-	-	-	-	-	-	0.38	0.87	0.87	0.87	0.87	1.11	1.24	1.29	1.29
Staten Island University Hospital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
East Side Coastal Resiliency	-	-	-	-	-	-	-	-	-	8.72	9.98	11.79	12.87	20.48	27.92	32.16	33.38	35.52	-
Hunts Point Resiliency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.30	2.40	2.40
Coney Island Resiliency Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Breezy Point Risk Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sheepshead Bay Courts Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.15	0.38
Resiliency Property Purchase Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

	Calendar Year 2018				Calendar Year 2019				Calendar Year 2020				Calendar Year 2021				Calendar Year 2022		
Coastal Resiliency Programs	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
<b>Projected Disbursements by Quarter</b>	1.06	2.45	4.17	7.15	6.14	5.30	7.15	6.99	19.88	63.56	37.61	37.84	41.38	37.15	35.61	34.04	30.27	29.25	24.79
Raise Shorelines	-	0.06	1.00	-	0.06	-	-	0.45	0.81	0.81	0.81	0.81	0.81	-	-	-	-	-	-
Staten Island University Hospital	-	-	-	-	-	1.20	-	2.90	1.21	3.36	4.46	3.65	4.79	3.21	2.70	0.35	0.17	-	-
East Side Coastal Resiliency	0.78	2.23	3.16	3.15	5.29	-	4.86	3.64	10.00	50.00	24.29	24.29	24.29	24.29	24.29	24.29	24.29	24.29	24.29
Hunts Point Resiliency	0.28	0.16	-	-	0.50	-	0.30	-	4.11	4.11	4.11	4.11	4.11	4.11	4.11	4.11	4.11	4.11	-
Coney Island Resiliency Improvements	-	-	-	-	-	-	-	-	0.75	1.90	1.50	2.50	2.30	2.35	1.50	1.00	0.75	0.45	-
Breezy Point Risk Mitigation	-	-	-	-	0.29	-	-	0.01	1.81	1.00	1.25	1.30	1.70	2.00	1.83	1.50	0.95	0.40	0.50
Sheepshead Bay Courts Infrastructure	0.01	-	-	3.99	-	4.10	1.98	-	1.19	1.19	1.19	1.19	1.19	1.19	1.19	1.19	-	-	-
Resiliency Property Purchase Program	-	-	-	-	-	-	-	-	-	1.20	-	-	2.20	-	-	1.60	-	-	-
<b>Projected Cumulative Disbursements</b>	41.71	44.16	48.33	55.47	61.61	66.92	74.06	81.06	#####	164.50	202.11	239.95	281.33	318.48	354.09	388.13	418.40	447.64	472.43
Raise Shorelines	1.29	1.34	2.35	2.35	2.41	2.41	2.41	2.86	3.66	4.47	5.28	6.09	6.89	6.89	6.89	6.89	6.89	6.89	6.89
Staten Island University Hospital	-	-	-	-	-	1.20	1.20	4.10	5.32	8.67	13.13	16.78	21.57	24.78	27.48	27.83	28.00	28.00	28.00
East Side Coastal Resiliency	37.07	39.30	42.46	45.62	50.91	50.91	55.77	59.41	69.41	119.41	143.70	167.98	192.27	216.56	240.85	265.14	289.42	313.71	338.00
Hunts Point Resiliency	2.95	3.12	3.12	3.12	3.62	3.62	3.92	3.92	8.03	12.14	16.24	20.35	24.46	28.57	32.68	36.78	40.89	45.00	45.00
Coney Island Resiliency Improvements	-	-	-	-	-	-	-	-	0.75	2.65	4.15	6.65	8.95	11.30	12.80	13.80	14.55	15.00	15.00
Breezy Point Risk Mitigation	-	-	-	-	0.29	0.29	0.29	0.30	2.11	3.11	4.36	5.66	7.36	9.36	11.19	12.69	13.64	14.04	14.54
Sheepshead Bay Courts Infrastructure	0.40	0.40	0.40	4.39	4.39	8.49	10.47	10.47	11.66	12.85	14.04	15.23	16.43	17.62	18.81	20.00	20.00	20.00	20.00
Resiliency Property Purchase Program	-	-	-	-	-	-	-	-	-	1.20	1.20	1.20	3.40	3.40	3.40	5.00	5.00	5.00	5.00
<b>Actual Quarterly Disbursements (from QPRs)</b>	1.05	2.45	4.17	3.15	6.14	-	6.37	6.89											
Raise Shorelines	-	0.06	1.00	-	0.06	-	-	0.45											
Staten Island University Hospital	-	-	-	-	-	-	1.20	2.80											
East Side Coastal Resiliency	0.78	2.23	3.16	3.15	5.29	-	4.86	3.64											
Hunts Point Resiliency	0.28	0.16	-	-	0.50	-	0.30	-											
Coney Island Resiliency Improvements	-	-	-	-	-	-	-	-											
Breezy Point Risk Mitigation	-	-	-	-	0.29	-	-	0.01											
Sheepshead Bay Courts Infrastructure	0.01	-	-	3.99	-	4.10	1.98	-											
Resiliency Property Purchase Program	-	-	-	-	-	-	-	-											
<b>Actual Cumulative Disbursements</b>	40.26	42.71	46.88	50.03	56.17	56.17	62.54	69.43											
Raise Shorelines	1.29	1.34	2.35	2.35	2.41	2.41	2.41	2.86											
Staten Island University Hospital	-	-	-	-	-	-	1.20	4.00											
East Side Coastal Resiliency	36.30	38.52	41.69	44.84	50.13	50.13	55.00	58.63											
Hunts Point Resiliency	2.68	2.84	2.84	2.84	3.34	3.34	3.64	3.64											
Coney Island Resiliency Improvements	-	-	-	-	-	-	-	-											
Breezy Point Risk Mitigation	-	-	-	-	0.29	0.29	0.29	0.30											
Sheepshead Bay Courts Infrastructure	0.39	0.39	0.39	4.38	4.38	8.48	10.46	10.46											
Resiliency Property Purchase Program	-	-	-	-	-	-	-	-											

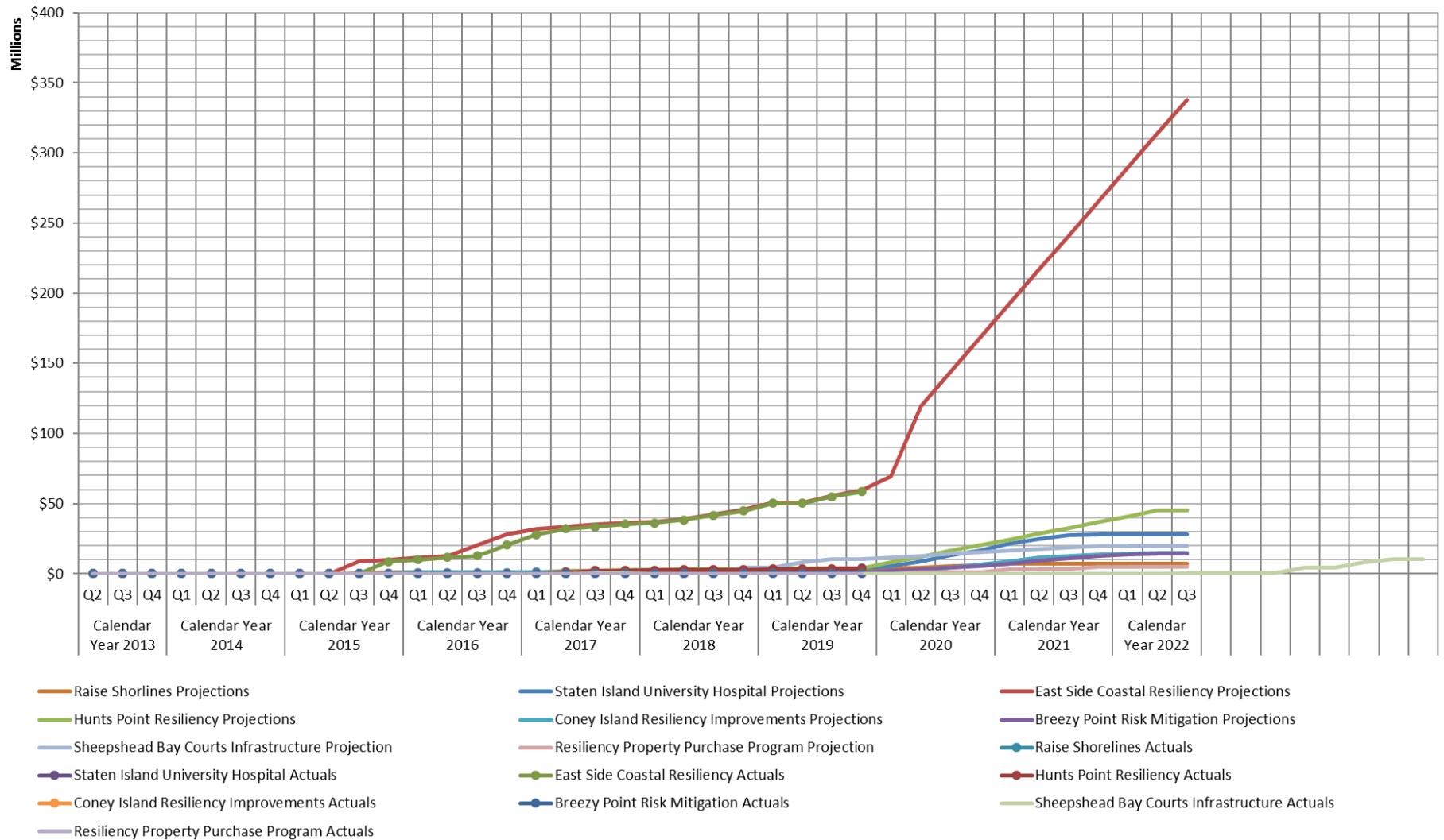
(All \$ amounts in Millions)

Note: this chart reflects expenditures as defined by HUD. Projections show the estimated date of City reimbursement of 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

### Coastal Resiliency Expenditure Projection and Actuals



## Resiliency Performance Projections

### Projections of CDBG-DR Outcomes and Actual CDBG-DR Outcomes to Date for Coastal Resiliency Programs

Updated January 2020

	Calendar Year 2018				Calendar Year 2019				Calendar Year 2020				Calendar Year 2021				Calendar Year 2022		
Coastal Resiliency Programs	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
<b>Raise Shorelines</b>																			
Projected # Linear Feet Improved (Cumulative)	-	-	-	-	-	-	272	1,146	2,006	3,367	4,728	6,089	7,449	8,954	10,601	12,249	18,749	22,778	22,778
Projected # Linear Feet Improved (by Quarter)	-	-	-	-	-	-	272	874	860	1,361	1,361	1,361	1,361	1,504	1,647	1,647	6,500	4,029	-
Actual # Linear Feet Improved (Cumulative)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Actual # Linear Feet Improved ( from QPRs)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staten Island University Hospital</b>																			
Projected # Public Facilities (Cumulative)	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	2	2	2	2
Projected # Public Facilities (by Quarter)	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	1	-	-	-
Actual # Public Facilities (Cumulative)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Actual # Public Facilities ( from QPRs)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>East Side Coastal Resiliency</b>																			
Projected # Linear Feet Improved (Cumulative)	-	-	-	-	-	-	-	50	150	350	750	1,550	3,150	6,350	9,550	11,550	11,563	11,563	11,563
Projected # Linear Feet Improved (by Quarter)	-	-	-	-	-	-	-	50	100	200	400	800	1,600	3,200	3,200	2,000	13	-	-
Actual # Linear Feet Improved (Cumulative)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Actual # Linear Feet Improved ( from QPRs)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Hunts Point Resiliency</b>																			
Projected # Non-Residential Buildings (Cumulative)	-	-	-	-	-	1	1	2	2	2	3	3	3	3	5	6	8	8	8
Projected # Non-Residential Buildings (by Quarter)	-	-	-	-	-	1	-	1	-	-	1	-	-	-	2	1	2	-	-
Actual # Non-Residential Buildings (Cumulative)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Actual # Non-Residential Buildings ( from QPRs)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Coney Island Resiliency Improvements</b>																			
Projected # Linear Feet Improved (Cumulative)	-	-	-	-	-	-	-	-	-	-	50	150	350	550	800	900	950	950	950
Projected # Linear Feet Improved (by Quarter)	-	-	-	-	-	-	-	-	-	-	50	100	200	200	250	100	50	-	-
Actual # Linear Feet Improved (Cumulative)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Actual # Linear Feet Improved ( from QPRs)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Breezy Point Risk Mitigation</b>																			
Projected # Linear Feet Improved (Cumulative)	-	-	-	-	-	-	-	-	-	500	1,000	3,000	5,500	8,000	11,500	16,000	18,500	19,500	20,000
Projected # Linear Feet Improved (by Quarter)	-	-	-	-	-	-	-	-	-	500	500	2,000	2,500	2,500	3,500	4,500	2,500	1,000	500
Actual # Linear Feet Improved (Cumulative)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Actual # Linear Feet Improved ( from QPRs)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Sheepshead Bay Courts Infrastructure</b>																			
Projected # Linear Feet Improved (Cumulative)	-	-	-	400	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800
Projected # Linear Feet Improved (by Quarter)	-	-	-	400	400	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Actual # Linear Feet Improved (Cumulative)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Actual # Linear Feet Improved ( from QPRs)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Resiliency Property Purchase Program</b>																			
Projected # Buildings (Cumulative)	-	-	-	1	1	1	6	6	11	11	16	21	26	31	36	39	40	40	40
Projected # Buildings (by Quarter)	-	-	-	1	-	-	5	-	5	-	5	5	5	5	5	3	1	-	-
Actual # Buildings (Cumulative)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Actual # Buildings ( from QPRs)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

## Citywide Administrative and Planning Financial Projections

### Projections of CDBG-DR Expenditures and Actual CDBG-DR Expenditures to Date for Planning and Administration

Updated January 2020

	Calendar Year 2013			Calendar Year 2014				Calendar Year 2015				Calendar Year 2016				Calendar Year 2017			
Planning and Administration	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>Projected Disbursements by Quarter</b>	-	0.02	0.75	0.66	1.24	5.28	12.01	1.82	5.89	14.21	10.26	6.60	12.35	6.45	10.20	11.68	22.31	18.27	9.40
Planning	-	-	-	0.04	-	2.08	9.02	0.12	3.12	3.28	3.11	2.44	7.51	1.83	3.76	2.27	14.63	7.92	2.67
Administration	-	0.02	0.75	0.62	1.24	3.20	2.99	1.70	2.76	10.93	7.15	4.16	4.84	4.62	6.44	9.41	7.68	10.35	6.73
<b>Projected Cumulative Disbursements</b>	-	0.02	0.76	1.42	2.66	7.94	19.96	21.78	27.66	41.87	52.13	58.73	71.08	77.54	87.74	99.42	121.73	140.00	149.40
Planning	-	-	-	0.04	0.04	2.13	11.15	11.27	14.39	17.67	20.78	23.22	30.73	32.56	36.32	38.59	53.22	61.14	63.81
Administration	-	0.02	0.76	1.38	2.62	5.82	8.81	10.51	13.27	24.20	31.36	35.51	40.35	44.97	51.42	60.83	68.50	78.86	85.59
<b>Actual Quarterly Disbursements (from QPRs)</b>	-	0.02	0.75	0.66	1.24	5.28	12.01	1.82	5.89	14.21	10.26	6.60	12.35	6.45	10.20	11.68	22.31	18.27	9.40
Planning	-	-	-	0.04	-	2.08	9.02	0.12	3.12	3.28	3.11	2.44	7.51	1.83	3.76	2.27	14.63	7.92	2.67
Administration	-	0.02	0.75	0.62	1.24	3.20	2.99	1.70	2.76	10.93	7.15	4.16	4.84	4.62	6.44	9.41	7.68	10.35	6.73
<b>Actual Cumulative Disbursements</b>	-	0.02	0.76	1.42	2.66	7.94	19.96	21.78	27.66	41.87	52.13	58.73	71.08	77.54	87.74	99.42	121.73	140.00	149.40
Planning	-	-	-	0.04	0.04	2.13	11.15	11.27	14.39	17.67	20.78	23.22	30.73	32.56	36.32	38.59	53.22	61.14	63.81
Administration	-	0.02	0.76	1.38	2.62	5.82	8.81	10.51	13.27	24.20	31.36	35.51	40.35	44.97	51.42	60.83	68.50	78.86	85.59

	Calendar Year 2018				Calendar Year 2019				Calendar Year 2020				Calendar Year 2021				Calendar Year 2022		
Planning and Administration	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
<b>Projected Disbursements by Quarter</b>	8.47	10.08	5.87	3.02	9.07	2.98	2.23	22.57	-	5.50	4.00	3.19	2.50	2.00	2.00	1.90	1.50	1.00	1.88
Planning	3.79	6.41	2.80	1.20	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Administration	4.67	3.67	3.08	1.82	9.06	2.98	2.23	22.57	-	5.50	4.00	3.19	2.50	2.00	2.00	1.90	1.50	1.00	1.88
<b>Projected Cumulative Disbursements</b>	157.86	167.94	173.81	176.83	185.90	188.88	191.11	213.68	213.68	219.18	223.18	226.37	228.87	230.87	232.87	234.77	236.27	237.27	239.15
Planning	67.61	74.02	76.81	78.02	78.02	78.02	78.02	78.02	78.02	78.02	78.02	78.02	78.02	78.02	78.02	78.02	78.02	78.02	78.02
Administration	90.26	93.92	97.00	98.82	107.88	110.86	113.09	135.66	135.66	141.16	145.16	148.35	150.85	152.85	154.85	156.75	158.25	159.25	161.14
<b>Actual Quarterly Disbursements (from QPRs)</b>	8.47	10.08	5.87	3.02	9.07	2.98	2.23	22.57	-	-	-	-	-	-	-	-	-	-	-
Planning	3.79	6.41	2.80	1.20	0.00	-	-	-											
Administration	4.67	3.67	3.08	1.82	9.06	2.98	2.23	22.57											
<b>Actual Cumulative Disbursements</b>	157.86	167.94	173.81	176.83	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning	67.61	74.02	76.81	78.02	78.02	78.02	78.02	78.02											
Administration	90.26	93.92	97.00	98.82	107.88	110.86	113.09	135.66											

(All \$ amounts in Millions)

Note: this chart reflects expenditures as defined by HUD. Projections show the estimated date of City reimbursement of 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

Planning and Administration Expenditure Projection and Actuals

