

New Jersey
Department of Community Affairs
SUPERSTORM SANDY COMMUNITY DEVELOPMENT BLOCK
GRANT - DISASTER RECOVERY

Public Law 113-2, January 29, 2013
FR-5696-N-01; March 5, 2013



ACTION PLAN AMENDMENT NUMBER 2
NON-SUBSTANTIAL AMENDMENT FOR SUBMISSION
OF FINANCIAL AND PERFORMANCE PROJECTIONS

DATE SUBMITTED TO HUD: July 29, 2013

DATE RE-SUBMITTED TO HUD: August 27, 2013

DATE APPROVED BY HUD: September 1, 2013

Chris Christie
Governor

Kim Guadagno
Lt. Governor

Richard E. Constable, III
Commissioner



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**Non-Substantial Action Plan Amendment Number 2 to Superstorm Sandy Disaster Relief
Appropriation, Public Law 113-2, 2013**

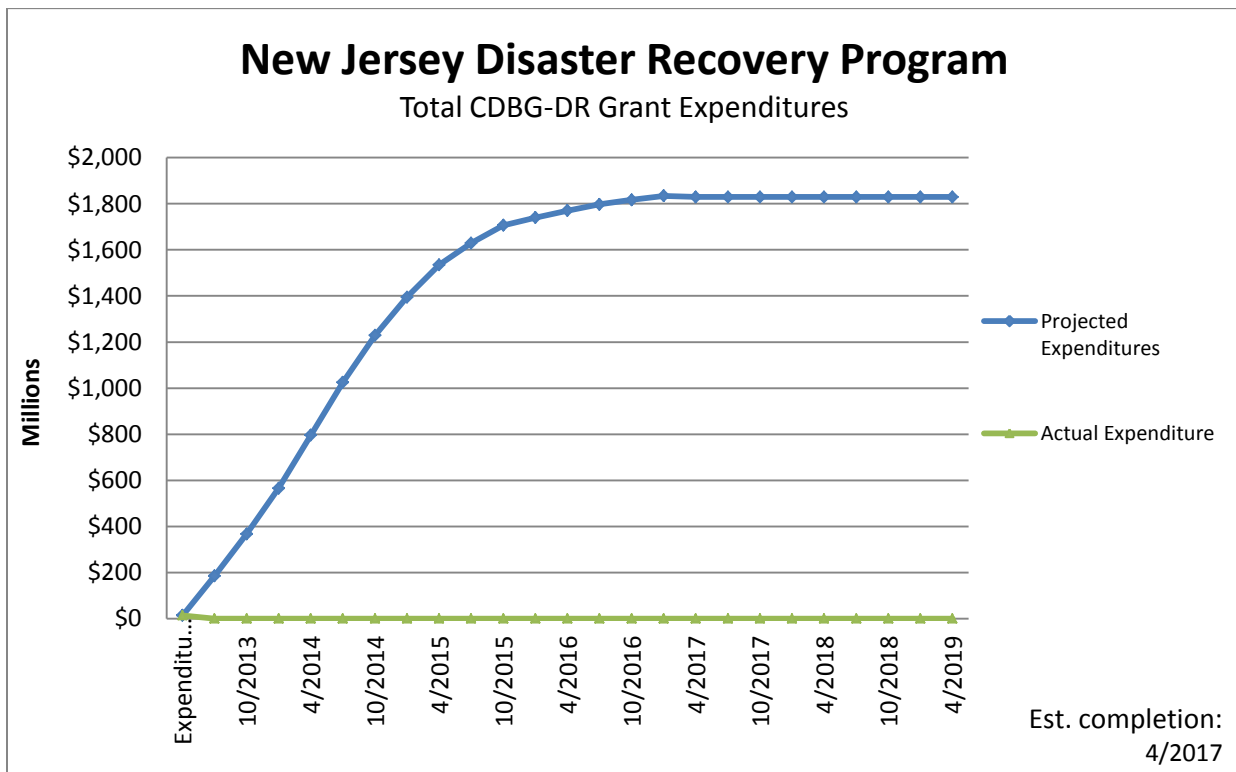
I. OVERVIEW

This **Action Plan Amendment (APA) Number 2** to the State’s approved Action Plan is in compliance with the Federal Register Notice [FR-5696-N-01] of March 5, 2013. The Notice requires that a “Grantee must amend its published Action Plan to project expenditures and outcomes within 90 days of the Action Plan approval.” The State of New Jersey received formal approval of their submitted Action Plan from HUD on April 29, 2013.

Further, the Notice states that “amending the Action Plan to accommodate these changes is not considered a substantial amendment.” As a non-substantial amendment, there is no requirement for a public comment period. The amendment will be posted on the DCA website in accordance with requirements.

II. EXPENDITURE PROJECTIONS

A. The chart demonstrates the timeline for the projected expenditures of the total CDBG-DR Grant Funds of \$1,829,520,000.



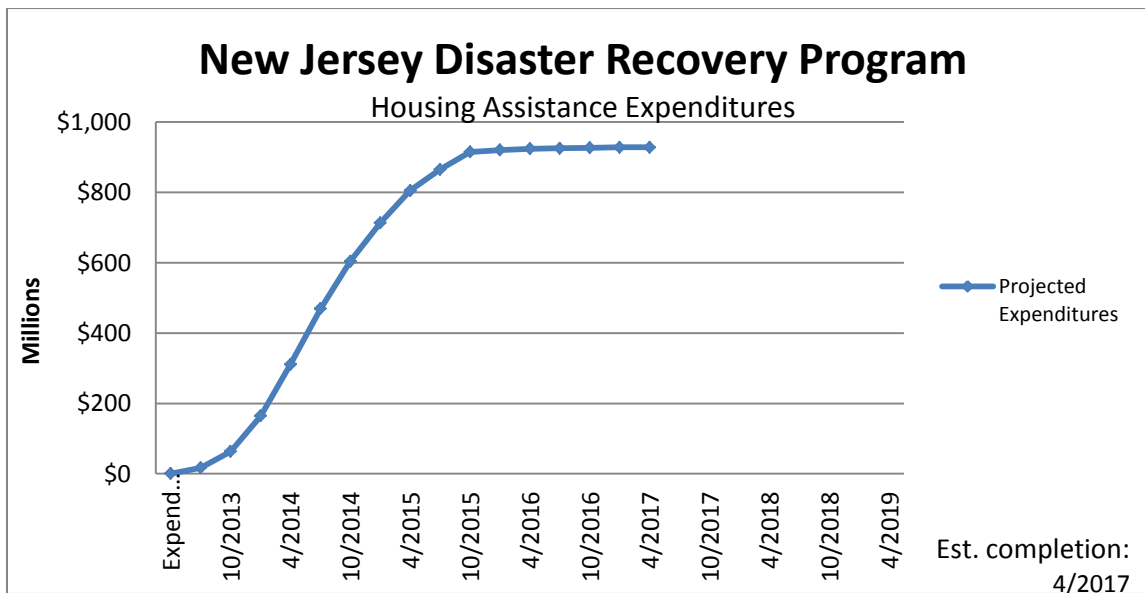
Notes on Methodology and Assumptions:

- DCA as the Grantee tracks the projections and expenditures of all activities identified in the Action Plan, as well as the allowable administration and planning costs. An agency-specific version of the HUD projections format was distributed to each recipient of CDBG-DR funds to confirm their program’s financial and performance projections by quarter through 3/31/2017. DCA had previously requested projection of quarterly expenditures for the first two years by program. With the provision of the template, they were asked to include their forecasted quarterly spending until all Program funds are expended, which may go into quarters in 2016 and early 2017.

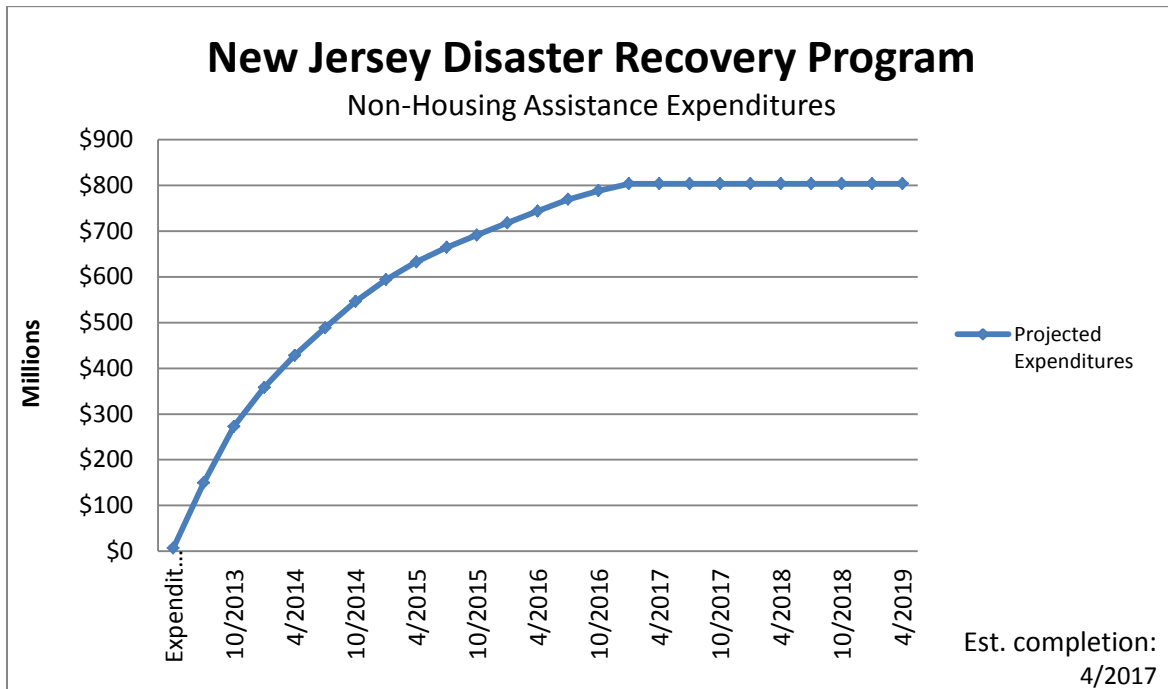
Assumptions:

- Categories for rolling up expenditures across agencies were defined by HUD and cut across programs. DCA has included a list of programs for each graphical representation included in the financial projections as aggregated to meet the HUD prescribed categories.
- Subrecipients budgets assume a 0.5% for administrative costs that are not part of activity delivery, such as monitoring, program planning, etc.
- The program budgets are inclusive of project costs and activity delivery costs. Activity delivery costs in general are between 15-20% of total program funds.

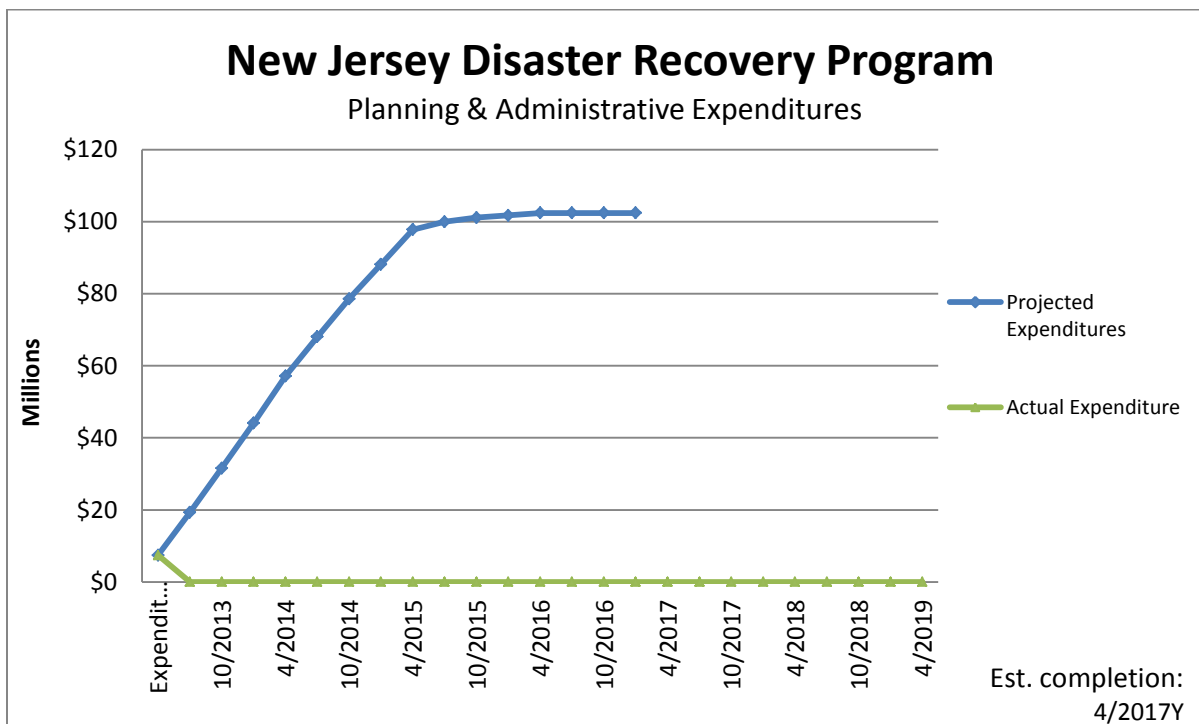
B. The chart demonstrates the projection for the funds that are in programs targeted to provide recovery assistance in the housing sector. Programs for housing assistance are comprised of the homeowner and rental assistance programs, including Reconstruction, Rehabilitation, Elevation and Mitigation Program (RREM), Landlord Rental Repair Program, Multi-family Affordable Rental Housing, Special Needs Affordable Rental Housing, Neighborhood Enhancement and Homebuyer Assistance.



- C. The chart demonstrates the projected expenditures in the recovery programs considered to be non-housing, including those under Economic Revitalization, Support for Government Entities, Supportive Services, Incentives for Landlords, and Housing Resettlement grants.



- D. The chart demonstrates the projected expenditures for the recovery programs designated as planning activities, as well as those expenditures related to administration, oversight and monitoring.



II. PERFORMANCE PROJECTIONS

In line with the categories prescribed by the HUD template, performance projections have been grouped among several programs to represent the determine outcomes.

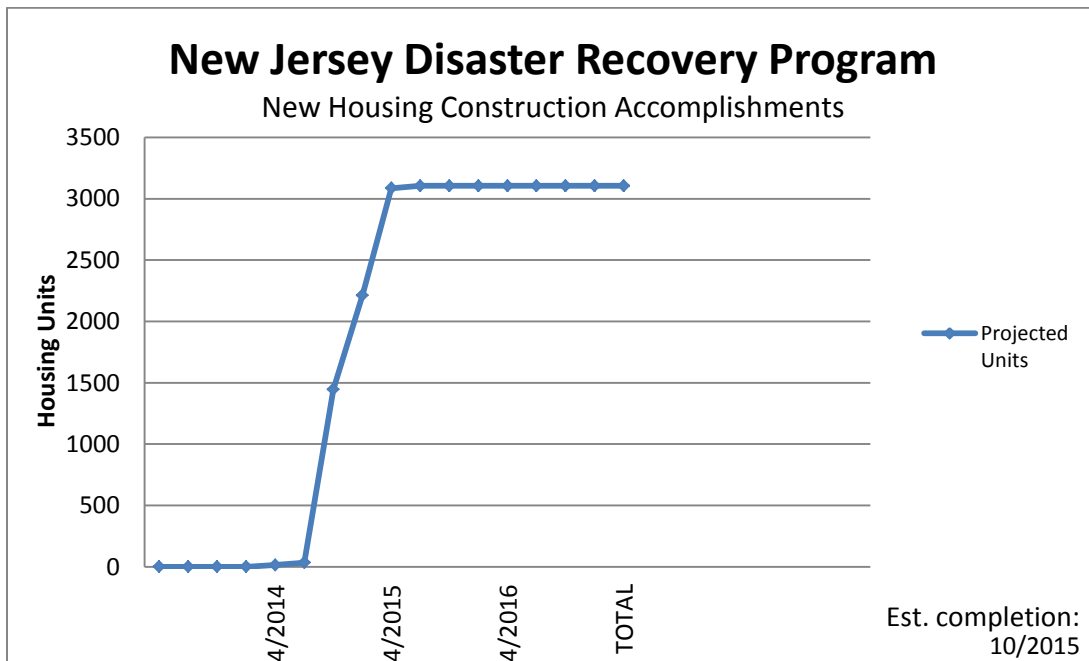
Notes on Methodology and Assumptions:

- Program managers and sub recipients were directed to report anticipated performance goals for each quarter until all Program funds are expended. Measures were specified according to the HUD prescribed performance measures by activity type.

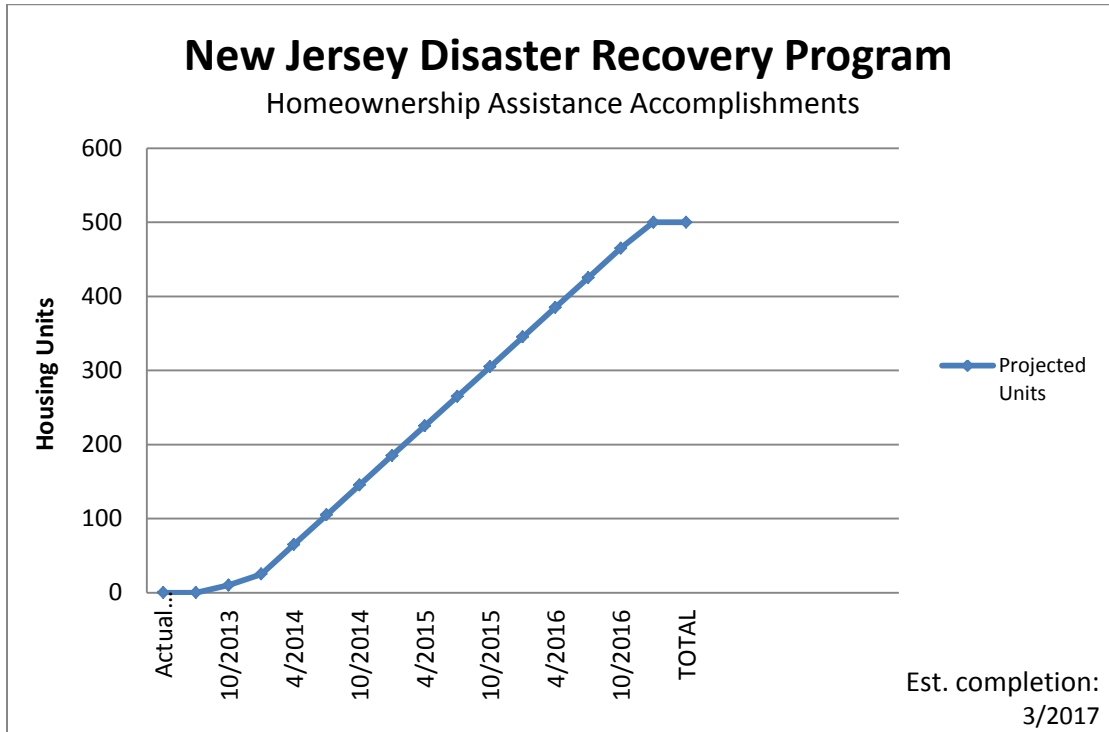
Assumptions:

- Categories for rolling up performance indicators were defined by HUD and cut across programs. DCA has included a list of programs for each graphical representation included in the performance projections as aggregated to meet the HUD prescribed categories.
- There was also a template provided to assist them to make their performance projections. It was customized to reflect the measurement units as provided in DRGR.
- Performance was tied to the timing of financial projections, to reflect that results are only achieved as funds are fully expended and performance reported and confirmed.

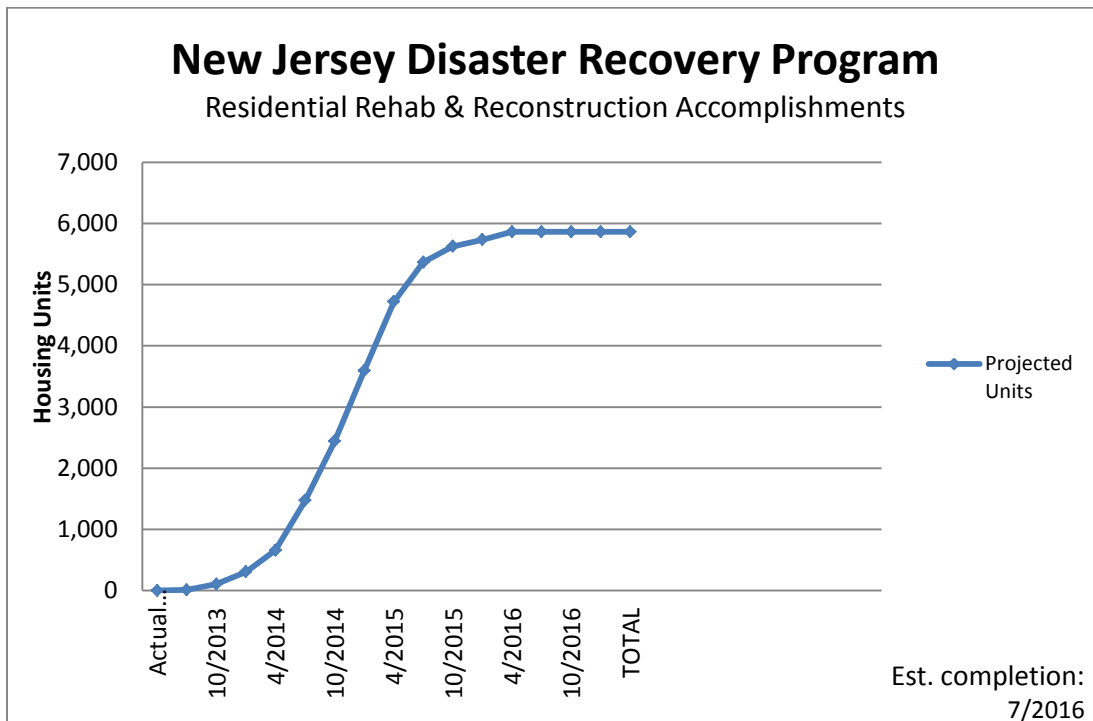
- A. The chart demonstrates performance projections for programs that will result in the construction of new housing units.



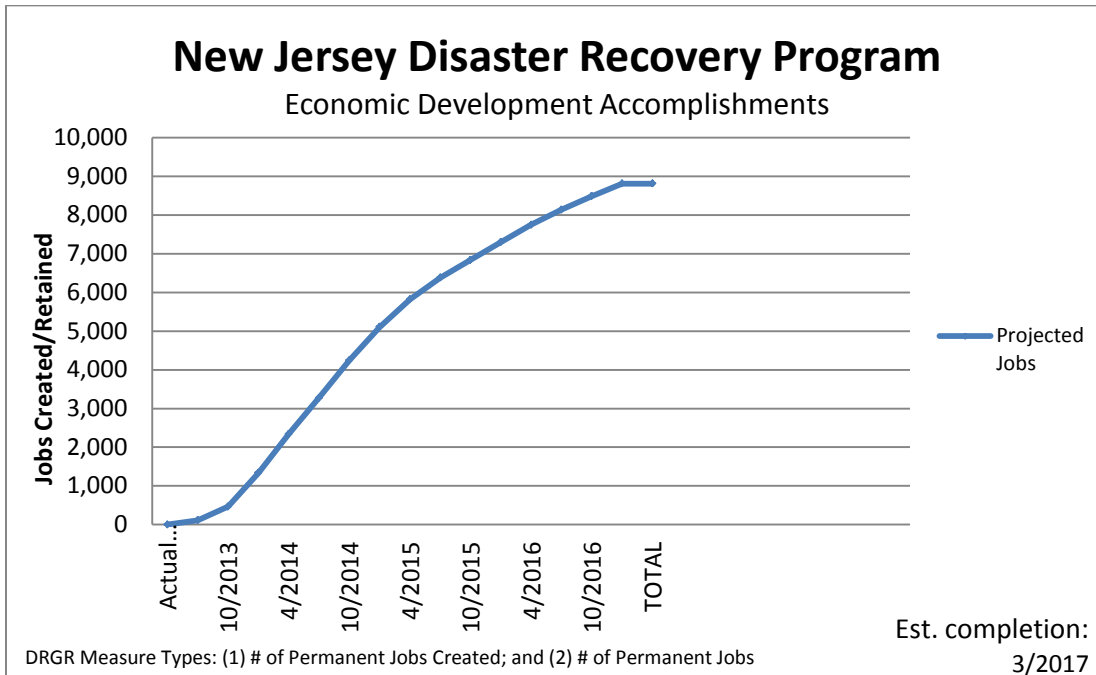
- B. The chart demonstrates the projected outcomes for the program designated to assist renters and homebuyers with the ability to move towards homeownership.



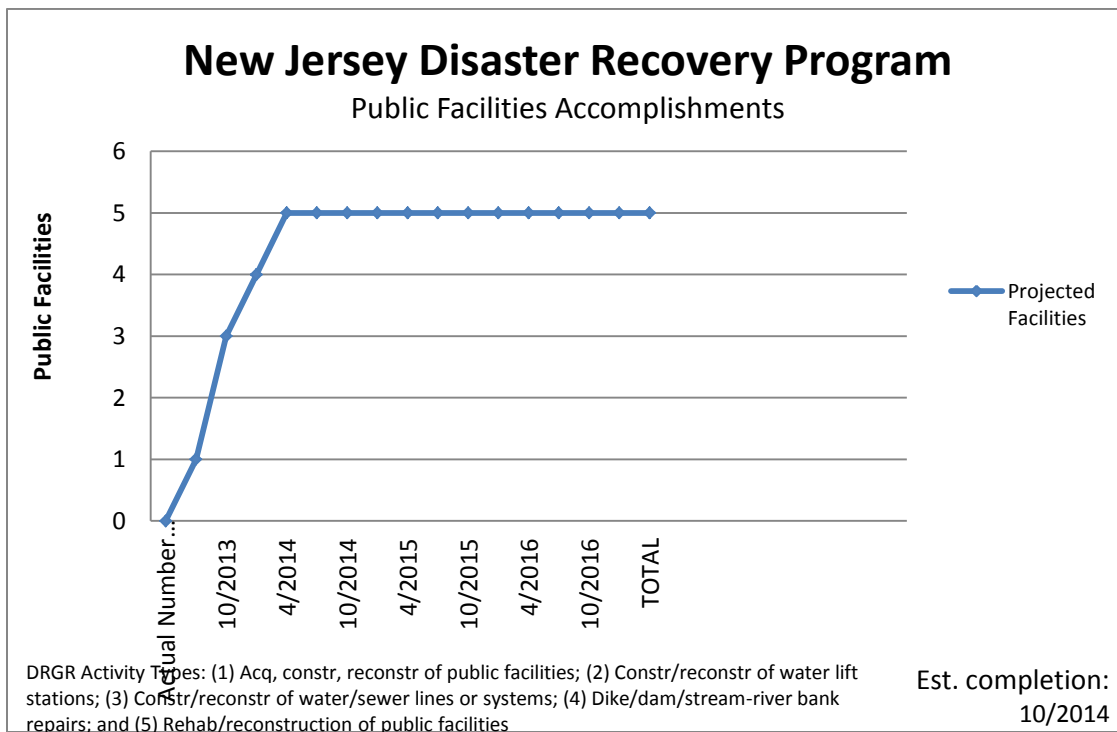
- C. The chart demonstrates the projected number of units that will benefit from the recovery programs for rehabilitation and reconstruction of rental and homeowner properties.



D. The chart demonstrates the projected outcome of the economic development and revitalization programs.



E. The chart represents projected outcomes for recovery programs designed to assist with public facilities renovations through use of the FEMA match program.



F. The list represents performance measures and outcomes projected for recovery programs not represented in the previous sections.

PUBLIC SERVICES & OTHER	TOTAL
Projected governmental units assisted to address essential services needs	33
Projected Households Assisted - Resettlement	16,000
Projected Units Assisted – Landlord Incentive	1,924
Projected Individuals assisted through FEMA match program	21,500
Projected Local Plans Developed (Planning Grants to Local Governments)	114
Projected Pre-Development Plans	20
Projected Number of governmental units assisted - FEMA Match	10
Projected Number building inspections conducted	10,920
Projected Number of governmental bodies assisted – Health Department	200

ATTACHMENT A

The HUD Template (excel file) of Quarterly Projections of financial expenditures and performance is included as Attachment A to this APA Number 2.

ATTACHMENT B

Although not required by HUD, DCA is including the program breakdown that was used to compile the aggregated HUD Template of Quarterly Projections. This will be maintained internally and is a guide for DCA and its subrecipients. It is understood that the reporting and tracking is based on the HUD Template.