



Allocations of CDBG funds

ALLOCATIONS OF CDBG BY
CATEGORY

OBLIGATED CDBG FUNDS BY
CATEGORY

0



Currently Approved Program Budgets

Sources and uses of funds

	CDBG (\$MM)	HMGP (\$MM)	Total (\$MM)
I. Subtotal – Road Home Program	\$ 7,958	\$ 1,170	\$ 9,128
II. Subtotal – Economic Development Program	332.5		\$ 332.5
III. Subtotal – Infrastructure & Hazard Mitigation	1,907.5	301.1	\$ 2,208.6
IV. CDBG Administrative Costs	211.8	0	\$ 211.8
Total Budgeted Allocations of CDBG & HMGP*	\$ 10,410	\$ 1,471.1	\$ 11,880.9

* Current HMGP estimate is \$1.5B, down from original estimate of \$1.7B. If HMGP increases, Infrastructure budget increases.

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Housing Programs – Obligations

	Budget (\$MM)	HMGP (\$MM)	Total (\$MM)
I. Road Home Housing Programs			
Homeowner Assistance Program	6,350	1.17	7,520
Rental - Small Rental Property Program	869		
Rental – Tax Credit Piggyback	594		
Rental - Supportive Services for Disabled/Elderly	73		
Developer Loan Fund	16.6		
Land Assembly	2		
Capacity Building	2		
Building Code Enforcement	11.4		
Homeless Shelter Infrastructure and Services	26		
Start-up Housing Costs	17.1		
I. Subtotal – Road Home Program	\$ 7,958	\$ 1,170	\$ 9,128

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Infrastructure Programs – Obligations

	CDBG (\$MM)	HMGP (\$MM)	Budget (\$MM)
II. Infrastructure Programs			
State Buildings FEMA Match & Ineligible Costs	277.5		277.5
Local Government - FEMA Match (allocated)	405		405
Local Government - FEMA Match (committed)	125		125
NRCS & HMGP Match/FEMA Ineligibles	90		90
K-12 Schools – FEMA ineligibles (allocated)	200		200
K-12 Schools – FEMA ineligibles (committed)	50		50
Medical Center of Louisiana New Orleans	300		300
Private Non-Profit K-12/University – FEMA Match	40		40
Fisheries Grants and Infrastructure	20		20
Long Term Community Recovery	200		200
Rate Reduction – Entergy New Orleans	200		200
Hazard Mitigation Grant Program		301.1	
II. Subtotal – Infrastructure	\$ 1,907.5	\$ 301.1	\$ 2,208.6

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Economic Development – Obligations

	Budget (\$MM)
III. Economic Development Programs	
Bridge Loan	45.7
Small Firm Loan and Grant	182.4
Technical Assistance to Small Firms	9.5
Tourism Marketing Program	28.5
Recovery Workforce Training Program	38
Commercial Research & Education Enhancement	28.5
III. Subtotal – Economic Development Programs	\$ 332.5

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Administrative Costs – Obligations

	Budget (\$MM)
IV. CDBG Administrative Allocations	
CDBG Administrative Cost – 10 Year Estimate	189.9
Planning	9.5
Technical Assistance	12.4
IV. Subtotal – CDBG Administrative Assistance	\$ 211.8

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Allocations of CDBG funds

ALLOCATIONS OF CDBG BY CATEGORY

REALLOCATION PROPOSAL



Housing Programs – Reallocations

	Budget (\$MM)	Swaps / 5% Reduction (\$MM)	State \$ and CDBG Increases	HMGP (\$MM)	Revised Budget (\$MM)
I. Road Home Housing Programs					
Homeowner Assistance Program	6,350		1,000	1,170	8,520
Small Rental Property Program	869	(12)			857
Tax Credit Piggyback Rental Program	594	(6.6)			587.4
Rental – PSH/Supportive Services	73	(2.5)			70.5
Developer Loan Fund	16.6				16.6
Land Assembly	2				2
Capacity Building	2				2
Building Code Enforcement	11.4				11.4
Homeless Shelter and Services	26				26
Start-up Housing Costs	17.1				17.1
I. Subtotal – Road Home Program	7,958	(21.1)	1,000	1,170	10,110

Reduce 3 CDBG Programs by 5%=\$21.1 m for Road Home



Infrastructure Programs – Reallocations

	Current Swaps / 5% Budget Reduction (\$MM)	(\$MM)	HMGP (\$MM)	Revised Budget (\$MM)
II. Infrastructure Programs				
State Building Match and Ineligible Costs	277.5	(277.5)		0
Local Government - FEMA Match	405	(20.3)		391.7
K-12 Schools – FEMA ineligible	200			200
Medical Center of Louisiana New Orleans	300	(300)		0
Private Non-Profit– FEMA Match	40	(2)		38
Fisheries Grants and Infrastructure	20	(1)		19
Long Term Community Recovery	200			200
Rate Reduction – Entergy New Orleans	200			200
Unallocated (K-12 FEMA ineligible)	50	(2.5)		47.5
Unallocated (Local Government Match)	95	(4.8)		90.2
Unallocated (Reserve)	30	(1.5)		28.5
Hazard Mitigation Grant Program			301.1	
NRCS & HMGP Match/FEMA Ineligibles	90			90
Subtotal	1,907.5	(609.6)	301.1	1,297.9
II. Subtotal – Infrastructure				\$ 1,606

Swap state funds for 2 CDBG programs = \$577.5 to Road Home

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Infrastructure Programs – Reallocations

	Current Swaps / 5% Budget Reduction (\$MM)	(\$MM)	HMGP (\$MM)	Revised Budget (\$MM)
II. Infrastructure Programs				
State Building Match and Ineligible Costs	277.5	(277.5)		0
Local Government - FEMA Match	405	(20.3)		391.7
K-12 Schools – FEMA ineligible	200			200
Medical Center of Louisiana New Orleans	300	(300)		0
Private Non-Profit– FEMA Match	40	(2)		38
Fisheries Grants and Infrastructure	20	(1)		19
Long Term Community Recovery	200			200
Rate Reduction – Entergy New Orleans	200			200
Unallocated (K-12 FEMA ineligible)	50	(2.5)		47.5
Unallocated (Local Government Match)	95	(4.8)		90.2
Unallocated (Reserve)	30	(1.5)		28.5
Hazard Mitigation Grant Program			301.1	
NRCS & HMGP Match/FEMA Ineligibles	90			90
Subtotal	1,907.5	(609.6)	301.1	1,297.9
II. Subtotal – Infrastructure				\$ 1,606

Reduce 6 CDBG programs by 5%=\$32.1 m for Road Home

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Infrastructure Programs – Reallocations

	Current Budget (\$MM)	Swaps / 5% Reduction (\$MM)	HMGP (\$MM)	Revised Budget (\$MM)
II. Infrastructure Programs				
State Building Match and Ineligible Costs	277.5	(277.5)		0
Local Government - FEMA Match	405	(20.3)		391.7
K-12 Schools – FEMA ineligible	200			200
Medical Center of Louisiana New Orleans	300	(300)		0
Private Non-Profit– FEMA Match	40	(2)		38
Fisheries Grants and Infrastructure	20	(1)		19
Long Term Community Recovery	200			200
Rate Reduction – Entergy New Orleans	200			200
Unallocated (K-12 FEMA ineligible)	50	(2.5)		47.5
Unallocated (Local Government Match)	95	(4.8)		90.2
Unallocated (Reserve)	30	(1.5)		28.5
Hazard Mitigation Grant Program			301.1	
NRCS & HMGP Match/FEMA Ineligibles	90			90
Subtotal	1,907.5	(609.6)	301.1	1,297.9
II. Subtotal – Infrastructure				\$ 1,606

FEMA Match \$ for Reallocation to Parish Pool = \$513 m

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Economic Development – Reallocations

	Current Budget (\$MM)	Cuts / 5% Reallocation (\$MM)	Revised Budget (\$MM)
III. Economic Development Programs			
Bridge Loan	45.7		45.7
Small Firm Loan and Grant	182.4	(2)	180.4
Technical Assistance to Small Firms	9.5		9.5
Tourism Marketing Program	28.5		28.5
Recovery Workforce Training Program	38		38
Commercial Research & Education Enhancement	28.5		28.5
III. Subtotal – Economic Development Programs	\$ 332.5	(2)	330.4

Reduce 1 CDBG program by 5%=\$2m for Road Home

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New Road Home Program Funding

Reduce 3 CDBG Rental Programs by 5%	21.1 m
Swap state funds for 2 CDBG Infrastructure Programs	577.5 m
Reduce 6 CDBG Infrastructure Programs by 5%	32.1 m
Reduce 1 CDBG Economic Development Programs by 5%	2m
State Funding	<u>373 m</u>
TOTAL: 1 billion *	

* Amount exceeds \$1 bn by \$5.7m, an overage from the application of the 5% reductions