

STATE OF CONNECTICUT
DEPARTMENT OF SOCIAL SERVICES

CONTRACT AMENDMENT

Contractor: Human Resources Agency of New Britain, Inc.
Contractor Address: 180 Clinton Street, New Britain, CT 06053
Contract Number: 16DSS1511NL / 089-1NL-CBG-02
Amendment Number: A1
Amount as Amended: \$2,465,195.00
Contract Term as Amended: 10/1/2016 to 9/30/2019

The contract between Human Resources Agency of New Britain, Inc. (the Contractor) and the Department of Social Services (the Department), which was last executed by the parties and signed by the Commissioner of the Department of Social Services on 10/28/16, is hereby further amended as follows:

1. A typographical error initially appeared on Page 1 of the original contract. The revised page was sent to you on 11/8/16. The contract term is hereby changed from 9/30/2018 to 9/30/2019.
2. The total maximum amount payable under this contract is increased by \$950,307.00 from \$1,514,888.00 to \$2,465,195.00. The additional funding is due to the award of the CSBG/HSI program for the Greater Bristol Catchment area. Specific waived services to be provided by the Contractor, in consideration of the additional funding are as follows:
3. Part I, Sections D of the original contract shall be amended to include the following:

D. DESCRIPTION OF SERVICES

1. Target Population: Throughout the term of this contract, the Contractor will provide CSBG Program services to a total of at least 3,750 unduplicated Client families and/or at least 7,500 unduplicated individual Clients on an annual basis.
2. Target Service Area(s): The Contractor shall submit to the Department a Community Action Plan as described below in Section D.4, which will include a 'community needs assessment' for the target service areas (i.e. low-income populations or communities) in the following cities and towns: Bristol, Burlington, Farmington, Plainville and Plymouth, CT.

3. The Contractor shall conduct the following post-merger activities to identify and achieve goals supporting the ability of the agency to smoothly and effectively extend services and support to the Greater Bristol catchment area:

- i. Issue a post-merger work plan to assist to the incorporation of the Greater Bristol catchment area into the Contractor's organizational capacity;
- ii. Execute communication plan for all stakeholders, employees, marketing materials, public relations and announcements no later than January 31, 2017;
- iii. Conduct organizational integration activities, at a minimum, personnel program and technology, to ensure a seamless transition of services to the target population;
- iv. Conduct an infrastructure needs assessments to determine whether post-merger, that the available systems are sufficient to cover the needs of the Contractor's combined catchment area;
- v. Develop marketing plan and awareness campaign for the Greater Bristol catchment area;
- vi. Review the feasibility of a name change to reflect the Greater Bristol catchment area within the Contractor's service delivery area;
- vii. Conduct a staffing analysis no later than ninety days after the execution of this amendment;
- viii. Participate in monthly meetings with the Department during FFY 2017 to discuss the Contractor's progress toward incorporating the Greater Bristol catchment area into its service delivery area.

e. **DIRECT CLIENT SERVICES:**

- i. The Contractor shall provide *Self-Sufficiency* programs which shall be designed to provide comprehensive, long-term individual and family development services or activities dedicated to assist Clients achieve a set of goals that shall result in greater self-sufficiency and shall eliminate some of the causes of poverty. The provision of such 'Self-Sufficiency' programs, for the purposes of this contract, shall be designed with a core purpose related to the development and coordination of a related comprehensive strategic plan(s).
- ii. Throughout the term of this contract, the Contractor will provide Clients with a variety of social services as well as develop community-based projects designed to improve or promote the Client's overall life-functioning and economic self-sufficiency. The following services and projects, as described by the Federal Office of Community Services 'National Association for State Community Services Programs' Task Force, shall supplement the Program services described herein:

a) **Employment Services** and activities shall include, but are not limited to:

1. **Information and Referral (I&R)** services regarding community-based employment and job-training services available for Clients. I&R services shall be provided to at least nine hundred forty-five (945) Clients.

b) **Education Services** and activities may include, but are not limited to:

1. **Information and Referral (I&R)** services and activities designed to provide Clients with information about educational opportunities in the community and referral to such community educational programs. Information and Referral services shall be provided to at least three hundred nineteen (319) Clients.
2. **Counseling and Guidance** services and activities shall provide advice and guidance to youth and adult Clients regarding their educational goals and opportunities available to them. Component services may include, but are

not limited to, counseling for at-risk students and drop-outs, students seeking scholarships to a college or technical school, and adults seeking educational resources. Counseling and Guidance services shall be provided to at least one hundred twelve (112) Clients.

3. **Public Education and Public Information** activities shall be designed to inform the general public in the Contractor's service area about the problems and solutions to poverty in the community. Public Education and Public Information services shall be provided to at least twenty-five (25) Clients.
4. **Adult Basic Education (ABE), General Education Development (GED), and/or Other Educational Instruction** shall include courses or classes that offer preparatory activities designed to assist the customer toward obtaining a high-school equivalency certificate (GED). Such courses or classes shall include, but are not limited to, literacy skills, basic math skills, and English language instruction. Component services may also include, but are not limited to, educational workshops and tutoring sessions for high-school dropouts. Additional educational projects may include, but are not limited to, providing transportation for customers to educational program sites, student scholarship programs for customers, in-school drop-out prevention programs, tutoring and counseling. Adult Basic Education, General Education Development, and/or Other Educational Instruction services shall be provided to at least seventy-five (75) Clients.

c) **Income Management** services and activities shall include, but are not limited to:

1. **Household Financial Counseling, Information and Referral** services shall include, but are not limited to, providing I&R about income management and related counseling support services, instructing Clients about preparing and implementing household budgets, and assisting with personal, credit, and general consumer education issues. Household Financial Counseling, Information and Referral services shall be provided to at least seven hundred forty-six (746) Clients.
2. **Income Tax Counseling** services shall be designed to assist customers in preparing their Federal, State, and/or local annual income tax reports, and informing them about the availability of income tax credits and benefits. Income Tax Counseling services shall be provided to at least thirty-seven (37) Clients.
3. **Alternative Energy Installations, Public Information (re: Energy Conservation, Residential Energy Conservation Workshops, Weatherization Support)** activities shall include, but are not limited to, conducting workshops for Clients and the general public on do-it-yourself home energy conservation measures. Such workshops shall provide how-to information regarding the installation of solar window collectors, greenhouses, solar hot water heaters, and other residential applications of low-cost alternative energy devices. Alternative Energy Installations, Public Information activities shall be provided to at least one thousand eight hundred seventy-five (1,875) Clients.

d) **Housing Assistance** services and activities shall include, but are not limited to:

1. **Information and Referral (I&R)** services and activities shall be designed to provide Clients with comprehensive information about the availability of existing housing services in the community and referrals to such community-based programs. Information and Referral services and activities shall be provided to at least seven hundred forty-six (746) Clients.
2. **Other Housing Counseling and Landlord/Tenant Advocacy** services shall include, but are not limited to, counseling in landlord/tenant relations, as well as assistance in applying for rent subsidies and with default/displacement and relocation situations, and fair housing concerns. Other Housing Counseling and Landlord/Tenant Advocacy services shall be provided to at least one hundred fifty (150) Clients.
3. **Other Housing Programs** may include, but are not limited to, advocacy/support services for elderly group home placement, home safety and health code standards, home construction for low-income families, urban homesteading initiatives, provision of transportation for Clients residing in housing projects, and initiatives to enforce the Federal Community Reinvestment Act. Other Housing Programs services shall be provided to at least thirty-seven (37) Clients.

e) **Emergency Services** and activities shall include, but are not limited to:

1. **Information and Referral (I&R)** services and activities shall include, but are not limited to, providing Clients with information about emergency and disaster relief services and referrals to existing community-based programs. Information & Referral services shall be provided to at least three thousand (3,000) Clients.
2. **Cash Assistance/Loans** shall be made available for Clients in the form of one-time cash payment or short-term loans to assist them meet their emergency needs (e.g. shelter, food, clothing, fuel, etc.). Cash Assistance/Loans shall be provided to at least twenty-two (22) Clients.
3. **Emergency Energy Support** activities shall be designed to amplify or supplement the crisis assistance or fuel payments available under other home energy assistance programs that are operated by the Contractor. Such supplemental payments shall be made available for Clients to make emergency energy payments, energy-related repairs, energy-related advocacy and/or crisis interventions, especially with energy suppliers/vendors. Emergency Energy Support activities shall be provided to at least three thousand (3,000) Clients.

4. **Crisis Intervention & Crisis Case Management** activities shall include direct intervention(s) in emergency situations such as those resulting from child, spouse, alcohol or drug abuse, illness, or unemployment. Component services shall include, but are not limited to, temporary shelter for battered women, crisis hotlines, and mediation for Clients who have experienced a family emergency situation due to the loss of benefits from programs such as Temporary Family Assistance (TFA) or Food Stamps. Crisis Intervention & Crisis Case Management activities shall be provided to at least one hundred eighty-seven (187) Clients.
 5. **Donated Goods/Services/Cash** activities shall involve mobilizing, storing, and distributing donations of money, food, clothing, furniture, wood and other fuels, and professional services to assist customers meet 'one-time' emergencies and/or recovery from disasters (e.g. flood, fire, etc.). Donated Goods/Services/Cash activities shall be provided to at least seven hundred fifty (750) Clients.
 6. **Other Emergency Services** shall include, but are not limited to, transportation for Clients to meet family emergency needs, and the provision of legal aid assistance referrals. Other Emergency services shall be provided to at least sixty (60) Clients.
 7. **Homeless Aid** shall provide homeless Clients with temporary shelter and/or food program provisions. Component services may include, but are not limited to, clothing, medical care and shelter referrals. Homeless Aid services shall be provided to at least sixty (60) Clients.
 8. **Interagency or Statewide Planning and Coordination** initiatives shall be designed as a community cooperative toward meeting community emergency or disaster relief needs through interagency planning and/or program coordination. Interagency or Statewide Planning and Coordination services shall be provided to at least four hundred fifty (450) Clients.
- f) **Nutrition services or activities** shall include, but are not limited to:
1. **Information and Referral (I&R) / Counseling** services or activities shall include providing Clients with information about available nutrition services and referrals to such community-based programs. Component services may include, but are not limited to, short-term or one-time counseling for Clients regarding nutrition, diet, and food preparation designed to promote or improve overall health. Informational and Referral (I&R) Counseling services shall be provided to at least nine hundred thirty-seven (937) Clients.
 2. **Surplus Food/Commodities Distribution** activities shall include storing and distributing surplus USDA agricultural commodities and other federally provided emergency food provisions to Clients in the community. Surplus Food/Commodities Distribution activities shall be provided to at least two hundred sixty-two (262) Clients.

3. **Food Pantries/Shelves** shall include organizing and operating community-based distribution outlets of locally donated food (e.g. dented canned goods and overstocked produce) to low-income Clients. Component services may also include staff/cash resource assistance to regional food banks for preparation of food baskets for low-income Clients in the community. Food Pantries/Shelves services shall be provided to at least three hundred seventy-five (375) Clients.

g) **Linkage(s)** services or activities shall include, but are not limited to:

1. **Information and Referral (I&R)** services or activities that umbrella Client inquiries about all available social support services available in the community and make appropriate referrals to such community-based programs and services. Component services or activities shall concern one or more of the following areas: mental health and substance abuse issues, family counseling issues, medical treatment, or medical facility services information and referrals. Information and Referral (I&R) services shall be provided to at least three hundred seventy-five (375) Clients.
2. **Family/Individual Counseling Programs** shall provide one-on-one sessions with multi-problem (e.g. substance abuse, family conflict, domestic violence, etc.) Clients by the Contractor's State certified counselors. Family/Individual Counseling Programs services shall be provided to at least seven hundred fifty (750) Clients.
3. **Local or State Needs Assessments and other Community Outreach** activities designed to assist related projects undertaken by local or State agencies to identify and prioritize the needs of low-income Clients in the community. Component activities may include, but are not limited to, recruiting volunteers from the community (e.g. business owners and school administrators) to assist in coordinating such assessments and outreach activities and/or inform Clients of the array of social support services available, organizing community meetings and public forums, and coordinating community beautification campaigns such as recycling or crime prevention. Local or State Needs Assessments and other Community Outreach activities shall be provided to at least one thousand fifty (1,050) Clients.
4. **Transportation Projects** may include, but are not limited to, developing multi-purpose transportation services that transport Clients to any of the available social support programs or sites in the community. An additional Transportation Project may include dedicated transportation services designed to meet the various needs of the elderly and handicapped Clients in the community that cannot be assigned to a single direct Program service component as described herein. Transportation Projects shall be provided to at least one hundred eighty-seven (187) Clients.

5. **Elderly Projects** may include, but are not limited to, multi-purpose or miscellaneous projects not listed in the Program service component(s) as described herein. Examples of such projects include:

- (1) **Senior Services—Chores** provides Clients with heavy-duty household cleaning services. Clients will be eligible to receive such services if they are sixty (60) years of age or older and reside in the towns or cities of **Bristol, Burlington, Farmington, Plainville, and Plymouth, CT**. Senior Services—Chores shall be provided to at least one hundred eighty-seven (187) Clients.
- (2) **Senior Services—Grocery Delivery** provides Clients with grocery shopping and delivery services. Clients will be eligible to receive such services if they are sixty (60) years of age or older, homebound (i.e. disabled, non-mobile or bedridden) and reside in the towns or cities of **Bristol, Burlington, Farmington, Plainville, and Plymouth, CT**. Senior Services—Grocery Delivery shall be provided to at least one hundred eighty-seven (187) Clients.
- (3) **Medical Transportation Services** that provide Clients door-to-door transportation to medical appointments and adult day-care centers. Clients will be eligible to receive such services if they are sixty (60) years of age or older; reside in the towns or cities of **Bristol and Plainville**; are physically or mentally disabled; and patients of the **Doctors and/or medical facilities located the greater Bristol area CT**. Medical Transportation Services shall be provided to at least two hundred twenty-five (225) Clients.

h) **Health services and activities** may include, but are not limited to:

1. **Transportation** to (and from) medical service(s) providers shall be provided to all Clients in the Program. Transportation services shall be provided to at least two hundred twenty-five (225) Clients

5. **The Self-Sufficiency Program**, following the Self-Sufficiency Center model and plan defined in Part I, Section B, is a comprehensive system of support services, which promotes, empowers, and nurtures families or family members toward self-sufficiency. Self-Sufficiency program services shall be provided to at least one hundred fifty (150) Clients.
6. The Contractor shall provide Clients with one or more of the following HSI services:
 - i. **Community Services**, which shall include, but not be limited to, facilitating access to local, State, or other social services. Such services may include, but not be limited to, enrollment in food services including emergency (maximum 4-day supply); holiday and seasonal provisions (e.g. holiday baskets); referral to energy/fuel assistance services and programs. These Community services shall be provided to at least nine hundred thirty-seven (937) Clients.

- ii. **Employment and Training Services**, which are services or activities designed to assist clients in securing employment or acquiring or learning skills that promote opportunities for employment. Component services or activities shall include one or more of the following: employment screening or assessment; job-skills training; pre-vocational training; counseling; referral to community resources. Employment and Training Services shall be provided to at least seventy-five (75) Clients.
- iii. For **Employment and Training Services** provided under this contract, the Contractor shall coordinate Program activities with the local One-Stop system with the priorities and requirements established by the workforce investment systems established by the Regional Workforce Development Board(s) under the Federal Workforce Investment Act of 1998.
- iv. **Income Management Services** are services and activities that include, but are not limited to, Household Financial Counseling, Tax Counseling, Alternative Energy Installations, Public Information (re: Energy Conservation, Residential Energy Conservation Workshops, Weatherization Support) and Other Income Management Projects (e.g. food co-ops, car/van pools, etc.). Income Management services shall be provided to at least one hundred thirty-one (131) Clients.
- v. **Housing or Residential Services** are services or activities designed to assist Clients in locating, obtaining, or retaining suitable housing. Such services shall include, but are not limited to, mediation of landlord/tenant matters, referrals to the Connecticut's Eviction Prevention and Rapid Rehousing Programs, and other related information and referral services. Housing or Residential services shall be provided to at least fifty-six (56) Clients.

4. Part I, Section E of the original contract shall be amended as follows:

E. PROGRAM ADMINISTRATION

1. The Contractor shall submit to the Department the names of key staff assigned to geographic areas under both the CSBG and HSI services.
2. The Contractor will provide Program services at **55 South Street, Bristol** and **254 Lake Avenue, Bristol**. Standard Program hours of operation will be **Monday through Friday from 8:30am to 4:30pm**, during the contract period. Both site listed are HSI sites.

4 Part I, Section H of the original contract shall be amended as follows:

H. OUTCOMES AND MEASURES

National Performance Indicators - Connecticut 2017		
NPI	DESCRIPTION	Target
Goal 1: Low-income (LI) people become more self-sufficient.		
1.1	Employment: # & % of LI in Community Action employment initiatives who get a job or b/c self-employed	
1.1 A	Unemployed and obtained a job	25 of 70
1.1 B	Employed and maintained a job for at least 90 days	30 of 70
1.1 D	Achieved "living wage" employment and/or benefits (reference self-sufficiency standard 2005)	3 of 70
1.2	Employment Supports: # & % of LI in need of employment supports	
1.2 A	Obtained skills/competencies required for employment	25 of 44
1.2 B	Completed ABE/GED and received certificate or diploma	10 of 44
1.2 C	Completed post-secondary education program and obtained certificate or diploma	25 of 44
1.2 G	Obtained health care services for themselves or family member	260 of 270
1.2 H	Obtained and/or maintained safe and affordable housing	45 of 57
1.2 I	Obtained food assistance	650 of 650
1.2 J	Obtained non-emergency LIHEAP energy assistance	2223
1.3	Economic Asset Enhancement and Utilization: # & % of LI participating in economic asset	
1.3 E.1	Number and percent of participants in tax preparation programs who qualified for any type of Federal or State tax credit and the expected aggregate dollar amount of credits	60 of 75
1.3 E.2	Number and percent of participants who obtained court-ordered child support payments and the expected annual aggregated dollar amount of payments	3 for \$7,500
1.3 E.3	Number and percent of participants who were enrolled in telephone lifeline and/or energy discounts with the assistance of the agency and the expected aggregated dollar amount of savings	75 of 75
1.3 U.1	Number and percent of participants demonstrating ability to complete and maintain a budget for over 90 days	10 of 15
Goal 2: The conditions in which low-income people live are improved.		
2.1	Community Improvement and Revitalization: # & % if LI that are participating in community improvement & revitalization	
2.1 A	Jobs created, or saved, from reduction or elimination in the community	5
2.1 B	Accessible "living wage" jobs created, or saved, from reduction or elimination in the community	5 of 10
2.1 C	Safe and affordable housing units created in the community	2 of 2
2.1 D	Safe and affordable housing units in the community preserved or improved through construction, weatherization or rehabilitation achieved by Community Action activity or advocacy	4 of 6
2.1 E	Accessible safe and affordable health care services/facilities for low-income people created, or saved from reduction or elimination	2
2.1 F	Accessible safe and affordable child care or child development placement opportunities for low-income families created, or saved from reduction or elimination	74

2.1 H	Accessible new or expanded transportation resources, or those that are saved from reduction or elimination, that are available to low-income people, including public or private transportation	2 communities
2.1 I	Accessible or increased educational and training placement opportunities, or those that are saved from reduction or elimination, that are available for low-income people in the community, including vocational, literacy, and life skill training, ABE/GED, and post-secondary education	2 – Tunxis and GED programs
2.2	Community Quality of Life and Assets through Maximum Feasible Access	
2.2 A	Increases in community assets as a result of a change in law, regulation or policy, which results in improvements in quality of life and assets	1
2.2 B	Increase in the availability or preservation of community facilities	1
2.2 C	Increase in the availability or preservation of community services to improve public health and safety	1
2.2 D	Increase in the availability or preservation of commercial services within low-income neighborhoods	1
2.2 E	Increase in or preservation of neighborhood quality-of-life resources	1
2.3	Community Engagement: # & % of LI that are participating in Community engagement.	
2.3A	Number of community members mobilized by Community Action that participate in community revitalization and anti-poverty initiatives	253
2.3B	Number of volunteer hours donated to the agency	3,000
Goal 3: Low-income people own a stake in their community.		
3.1	Community Enhancement through Maximum Feasible Participation	
3.1	Total number of volunteer hours donated by low-income Clients to Community Action	350
3.2	Community Empowerment through Maximum Feasible Participation	
3.2 A	Number of low-income people participating in formal community organizations, government, boards or councils that provide input to decision-making and policy setting through Community Action efforts	25
3.2 D	Number of low-income people engaged in non-governance community activities or groups created or supported by Community Action	50
Goal 4: Partnerships among supporters and providers of services to low-income people are achieved.		
4.1	Number of organizations, both public and private, that Community Action actively works with to expand resources and opportunities in order to achieve family and community outcomes	
	# Non-Profit (Goal 4)	65
	# Faith Based SAA	15
	# Local Government SAA	5 towns
	# State Government SAA	4 Agencies
	# Federal Government SAA	1
	# For-Profit Business or Corporation. SAA	75
	# Consortiums/Collaboration	10
	# Housing Consortiums/Collaborations.	2
	# School Districts	5
	# Institutions of post-secondary education/training	2
	# Financial/Banking Institutions	3
	# Health Service Institutions	4
	# State wide associations or collaborations	7
	Number of Organizational Partnerships (Total):	198

Goal 5: Agencies increase their capacity to achieve results.		
5.1	Agency Development: # of human capital resources available to increase agency capacity	
	Number of human capital resources available to Community Action that increase agency capacity to achieve family and community outcomes, as measured by one or more of the following:	
	Number of Certified-Community Action Professionals (C-CAP)	0
	Number of ROMA Trainers SUPPLEMENTAL DATA FORM	0
5.1	Number of Family Development Trainers SUPPLEMENTAL DATA FORM	0
	Number of Child Development Trainers SUPPLEMENTAL DATA FORM	0
	Number of staff attending trainings SUPPLEMENTAL DATA FORM	22
	Number of board members attending trainings SUPPLEMENTAL DATA FORM	5
	Hours of staff in trainings SUPPLEMENTAL DATA FORM	30
	Hours of board members in trainings SUPPLEMENTAL DATA FORM	10
Goal 6: Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive environments.		
6.1	Independent Living: # of vulnerable Clients receiving services who maintain independent living as a result of services	
6.1 A	Senior Citizens (ages 55 and over)	200
6.1 B	Clients with Disabilities	20
6.2	Emergency Assistance: # of LI who rec'd emergency assistance	
6.2 A	Emergency Food	525
6.2 B	Emergency fuel or utility payments funded by LIHEAP or other public and private funding sources	919
6.2 C	Emergency Rent or Mortgage Assistance	56
6.2 D	Emergency Car or Home Repair	4
6.2 E	Emergency Temporary Shelter	6
6.2 F	Emergency Medical Care	10
6.2 G	Emergency Protection from Violence	10
6.2 H	Emergency Legal Assistance	250
6.2 I	Emergency Transportation	0
6.2 J	Emergency Disaster Relief	0
6.2 K	Emergency Clothing	1,000
6.3	Child & Family Development: # participating in developmental or enrichment programs	
6.3 Y.1	Youth improve health and physical development	125 of 130
6.3 Y.2	Youth improve social/emotional development	125 of 130
6.3 Y.3	Youth avoid risk-taking behavior for a defined period of time	60 of 65
6.3 Y.4	Youth have reduced involvement with criminal justice system	5
6.3 Y.5	Youth increase academic, athletic, or social skills for school success	30
6.4	Family Supports (Seniors, Disabled & Caregivers): LI people unable to work w/ barriers to family stability reduced or eliminated	
6.4 B	Obtained care for child or other dependent	95 of 100
6.4 C	Obtained access to reliable transportation and/or driver's license	30
6.4 D	Obtained health care services for themselves or family member	280 of 350
6.4 E	Obtained and/or maintained safe and affordable housing	75 of 165
6.4 F	Obtained food assistance	205
6.4 G	Obtained non-emergency LIHEAP energy assistance	940
6.5	Service Counts	
6.5 C	Units of Clothing - SUPPLEMENTAL DATA FORM	1,200
6.5 D	Rides Provided - SUPPLEMENTAL DATA FORM	90,000
6.5 E	Information and Referral Calls - SUPPLEMENTAL DATA FORM	1,200

e. The budgets in the original contract shall be deleted and replaced with the following:

POS Budget (Revised 8/19)															CBG & HSI Composite		
Contractor Name:		Human Resources Agency of New Britain, Inc															
Program/Contract Number:		16DSS1511NL / 089-1NL-CBG-31															
Program Name:		CBG & HSI Composite															
		Greater Bristol															
ALL FORMULA CALCULATIONS															CSBG & HSI Budget		
Line #	Item	Jan 2017 - Sept 2017		Amendment	2017-2018		Amendment	2017-2018		2018-2019		Amendment	2018-2019		2017-2019		
		Year 1	(+ or -)		Year 1 Rev.	Year 2		(+ or -)	Year 2 Rev.	Year 3	(+ or -)		Year 3 Rev.	3 Year Total	(+ or -)	3 Year Total Rev.	
1	CONTRACTUAL SERVICES																
1a.	Accounting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1b.	Legal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1c.	Independent Audit	\$ 2,591.00	\$ -	\$ -	\$ 2,591.00	\$ 3,455.00	\$ -	\$ -	\$ 3,455.00	\$ 3,455.00	\$ -	\$ -	\$ 3,455.00	\$ 9,501.00	\$ -	\$ -	\$ 9,501.00
1d.	Other Contractual Services	\$ 9,538.00	\$ -	\$ -	\$ 9,538.00	\$ 24,994.00	\$ -	\$ -	\$ 24,994.00	\$ 24,994.00	\$ -	\$ -	\$ 24,994.00	\$ 59,526.00	\$ -	\$ -	\$ 59,526.00
	TOTAL CONTRACTUAL SERVICES	\$ 12,129.00	\$ -	\$ -	\$ 12,129.00	\$ 28,449.00	\$ -	\$ -	\$ 28,449.00	\$ 28,449.00	\$ -	\$ -	\$ 28,449.00	\$ 69,027.00	\$ -	\$ -	\$ 69,027.00
2	ADMINISTRATION																
2a.	Admin. Salaries	\$ 54,088.00	\$ -	\$ -	\$ 54,088.00	\$ 65,316.00	\$ -	\$ -	\$ 65,316.00	\$ 65,316.00	\$ -	\$ -	\$ 65,316.00	\$ 184,720.00	\$ -	\$ -	\$ 184,720.00
2b.	Admin. Fringe Benefits	\$ 16,707.00	\$ -	\$ -	\$ 16,707.00	\$ 19,594.00	\$ -	\$ -	\$ 19,594.00	\$ 19,594.00	\$ -	\$ -	\$ 19,594.00	\$ 55,895.00	\$ -	\$ -	\$ 55,895.00
2c.	Admin. Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL ADMINISTRATION	\$ 70,795.00	\$ -	\$ -	\$ 70,795.00	\$ 84,910.00	\$ -	\$ -	\$ 84,910.00	\$ 84,910.00	\$ -	\$ -	\$ 84,910.00	\$ 240,615.00	\$ -	\$ -	\$ 240,615.00
3	DIRECT PROGRAM STAFF																
3a.	Program Salaries	\$ 88,549.00	\$ -	\$ -	\$ 88,549.00	\$ 117,522.00	\$ -	\$ -	\$ 117,522.00	\$ 117,522.00	\$ -	\$ -	\$ 117,522.00	\$ 323,592.99	\$ -	\$ -	\$ 323,592.99
3b.	Program Fringe Benefits	\$ 36,537.00	\$ -	\$ -	\$ 36,537.00	\$ 47,096.00	\$ -	\$ -	\$ 47,096.00	\$ 47,096.00	\$ -	\$ -	\$ 47,096.00	\$ 130,728.99	\$ -	\$ -	\$ 130,728.99
	TOTAL DIRECT PROGRAM	\$ 125,085.99	\$ -	\$ -	\$ 125,085.99	\$ 164,617.99	\$ -	\$ -	\$ 164,617.99	\$ 164,617.99	\$ -	\$ -	\$ 164,617.99	\$ 454,321.98	\$ -	\$ -	\$ 454,321.98
4	OTHER COSTS																
4a.	Program Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4b.	Consumable Supplies	\$ 3,748.00	\$ -	\$ -	\$ 3,748.00	\$ 3,748.00	\$ -	\$ -	\$ 3,748.00	\$ 3,748.00	\$ -	\$ -	\$ 3,748.00	\$ 11,244.00	\$ -	\$ -	\$ 11,244.00
4c.	Travel & Transportation	\$ 287.00	\$ -	\$ -	\$ 287.00	\$ 316.00	\$ -	\$ -	\$ 316.00	\$ 316.00	\$ -	\$ -	\$ 316.00	\$ 919.00	\$ -	\$ -	\$ 919.00
4d.	Utilities	\$ 4,680.00	\$ -	\$ -	\$ 4,680.00	\$ 6,240.00	\$ -	\$ -	\$ 6,240.00	\$ 6,240.00	\$ -	\$ -	\$ 6,240.00	\$ 17,160.00	\$ -	\$ -	\$ 17,160.00
4e.	Repairs & Maintenance	\$ 9,832.00	\$ -	\$ -	\$ 9,832.00	\$ 13,110.00	\$ -	\$ -	\$ 13,110.00	\$ 13,110.00	\$ -	\$ -	\$ 13,110.00	\$ 36,052.00	\$ -	\$ -	\$ 36,052.00
4f.	Insurance	\$ 6,044.00	\$ -	\$ -	\$ 6,044.00	\$ 9,124.00	\$ -	\$ -	\$ 9,124.00	\$ 9,124.00	\$ -	\$ -	\$ 9,124.00	\$ 24,292.00	\$ -	\$ -	\$ 24,292.00
4g.	Food & Related Costs	\$ -	\$ -	\$ -	\$ -	\$ 1,176.00	\$ -	\$ -	\$ 1,176.00	\$ 1,176.00	\$ -	\$ -	\$ 1,176.00	\$ 2,352.00	\$ -	\$ -	\$ 2,352.00
4h.	Training & Conference Cost	\$ 1,043.00	\$ -	\$ -	\$ 1,043.00	\$ 1,043.00	\$ -	\$ -	\$ 1,043.00	\$ 1,043.00	\$ -	\$ -	\$ 1,043.00	\$ 3,129.00	\$ -	\$ -	\$ 3,129.00
4i.	Other Project Expenses	\$ 25,531.00	\$ -	\$ -	\$ 25,531.00	\$ 32,832.00	\$ -	\$ -	\$ 32,832.00	\$ 32,832.00	\$ -	\$ -	\$ 32,832.00	\$ 91,195.00	\$ -	\$ -	\$ 91,195.00
	TOTAL OTHER COSTS	\$ 51,165.00	\$ -	\$ -	\$ 51,165.00	\$ 67,589.00	\$ -	\$ -	\$ 67,589.00	\$ 67,589.00	\$ -	\$ -	\$ 67,589.00	\$ 186,343.00	\$ -	\$ -	\$ 186,343.00
5	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	PROGRAM INCOME																
6a.	Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6b.	Other Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL PROGRAM INCOME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	TOTAL NET PROGRAM COST	\$ 259,175.0	\$ -	\$ -	\$ 259,175.0	\$ 345,566.0	\$ -	\$ -	\$ 345,566.0	\$ 345,566.0	\$ -	\$ -	\$ 345,566.0	\$ 950,306.98	\$ -	\$ -	\$ 950,306.98
	(Sum of 1 through 5, minus Line 6)																

Contractor Name: Human Resources Agency of New Britain, Inc
 Program/Contract Number: 16DSS1511NL / 089-1NL-CBG-31
 Program Name: CBG

Greater Bristol

CSBG Budget

Line #	Item	2017				2018				2019				3 Year Total			
		Jan 2017 - Sept 2017	(+ or -)	Amendment	Year 1 Rev.	2017-2018	(+ or -)	Amendment	Year 2 Rev.	2018-2019	(+ or -)	Amendment	Year 3 Rev.	3 Year Total	(+ or -)	Amendment	3 Year Total Rev.
1	CONTRACTUAL SERVICES																
	1a. Accounting	\$ -			\$ -	\$ -			\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -
	1b. Legal	\$ -			\$ -	\$ -			\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -
	1c. Independent Audit	\$ 1,413.00			\$ 1,413.00	\$ 1,884.00			\$ 1,884.00	\$ 1,884.00			\$ 1,884.00	\$ 5,181.00	\$ -	\$ -	\$ 5,181.00
	1d. Other Contractual Services	\$ 528.00			\$ 528.00	\$ 8,608.00			\$ 8,608.00	\$ 8,608.00			\$ 8,608.00	\$ 17,744.00	\$ -	\$ -	\$ 17,744.00
	TOTAL CONTRACTUAL SERVICES	\$ 1,941.00	\$ -	\$ -	\$ 1,941.00	\$ 10,492.00	\$ -	\$ -	\$ 10,492.00	\$ 10,492.00	\$ -	\$ -	\$ 10,492.00	\$ 22,925.00	\$ -	\$ -	\$ 22,925.00
2	ADMINISTRATION																
	2a. Admin. Salaries	\$ 46,764.00			\$ 46,764.00	\$ 57,233.00			\$ 57,233.00	\$ 57,233.00			\$ 57,233.00	\$ 161,230.00	\$ -	\$ -	\$ 161,230.00
	2b. Admin. Fringe Benefits	\$ 14,409.00			\$ 14,409.00	\$ 17,097.00			\$ 17,097.00	\$ 17,097.00			\$ 17,097.00	\$ 48,603.00	\$ -	\$ -	\$ 48,603.00
	2c. Admin. Overhead	\$ -			\$ -	\$ -			\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL ADMINISTRATION	\$ 61,173.00	\$ -	\$ -	\$ 61,173.00	\$ 74,330.00	\$ -	\$ -	\$ 74,330.00	\$ 74,330.00	\$ -	\$ -	\$ 74,330.00	\$ 209,833.00	\$ -	\$ -	\$ 209,833.00
3	DIRECT PROGRAM STAFF																
	3a. Program Salaries	\$ 41,661.00			\$ 41,661.00	\$ 55,548.00			\$ 55,548.00	\$ 55,548.00			\$ 55,548.00	\$ 152,757.00	\$ -	\$ -	\$ 152,757.00
	3b. Program Fringe Benefits	\$ 13,255.00			\$ 13,255.00	\$ 16,939.00			\$ 16,939.00	\$ 16,939.00			\$ 16,939.00	\$ 47,132.99	\$ -	\$ -	\$ 47,132.99
	TOTAL DIRECT PROGRAM	\$ 54,916.00	\$ -	\$ -	\$ 54,916.00	\$ 72,487.00	\$ -	\$ -	\$ 72,487.00	\$ 72,487.00	\$ -	\$ -	\$ 72,487.00	\$ 199,889.99	\$ -	\$ -	\$ 199,889.99
4	OTHER COSTS																
	4a. Program Rent	\$ -			\$ -	\$ -			\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -
	4b. Consumable Supplies	\$ 2,324.00			\$ 2,324.00	\$ 2,324.00			\$ 2,324.00	\$ 2,324.00			\$ 2,324.00	\$ 6,972.00	\$ -	\$ -	\$ 6,972.00
	4c. Travel & Transportation	\$ 199.00			\$ 199.00	\$ 199.00			\$ 199.00	\$ 199.00			\$ 199.00	\$ 597.00	\$ -	\$ -	\$ 597.00
	4d. Utilities	\$ 2,070.00			\$ 2,070.00	\$ 2,760.00			\$ 2,760.00	\$ 2,760.00			\$ 2,760.00	\$ 7,590.00	\$ -	\$ -	\$ 7,590.00
	4e. Repairs & Maintenance	\$ 6,660.00			\$ 6,660.00	\$ 8,880.00			\$ 8,880.00	\$ 8,880.00			\$ 8,880.00	\$ 24,420.00	\$ -	\$ -	\$ 24,420.00
	4f. Insurance	\$ 3,340.00			\$ 3,340.00	\$ 5,519.00			\$ 5,519.00	\$ 5,519.00			\$ 5,519.00	\$ 14,378.00	\$ -	\$ -	\$ 14,378.00
	4g. Food & Related Costs	\$ -			\$ -	\$ -			\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -
	4h. Training & Conference Cost	\$ 380.00			\$ 380.00	\$ 380.00			\$ 380.00	\$ 380.00			\$ 380.00	\$ 1,140.00	\$ -	\$ -	\$ 1,140.00
	4i. Other Project Expenses	\$ 8,309.00			\$ 8,309.00	\$ 11,045.00			\$ 11,045.00	\$ 11,045.00			\$ 11,045.00	\$ 30,399.00	\$ -	\$ -	\$ 30,399.00
	TOTAL OTHER COSTS	\$ 23,282.00	\$ -	\$ -	\$ 23,282.00	\$ 31,107.00	\$ -	\$ -	\$ 31,107.00	\$ 31,107.00	\$ -	\$ -	\$ 31,107.00	\$ 85,496.00	\$ -	\$ -	\$ 85,496.00
5	EQUIPMENT	\$ -			\$ -	\$ -			\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -
6	PROGRAM INCOME																
	6a. Fees	\$ -			\$ -	\$ -			\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -
	6b. Other Income	\$ -			\$ -	\$ -			\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL PROGRAM INCOME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	TOTAL NET PROGRAM COST	\$ 141,312.00	\$ -	\$ -	\$ 141,312.00	\$ 188,416.00	\$ -	\$ -	\$ 188,416.00	\$ 188,416.00	\$ -	\$ -	\$ 188,416.00	\$ 518,144.00	\$ -	\$ -	\$ 518,144.00
	(Sum of 1 through 5, minus Line 6)																

Contractor Name: Human Resources Agency of New Britain, Inc
 Program/Contract Number: 6DSS151 INL 7089 INL-C93 31
 Program Name: HSI
 Greater Bristol

HSI Budget

Line #	Item	2017			2018			2019			2019 Total						
		Jan 2017 - Sept 2017	(+ or -)	Amendment	2017-2018	(+ or -)	Amendment	2018-2019	(+ or -)	Amendment	2018-2019	2017-2019	(+ or -)	Amendment	2017-2019		
		Year 1	Year 1 Adj.	Year 1 Adj.	Year 1 Rev.	Year 2	Year 2 Adj.	Year 2 Adj.	Year 2 Rev.	Year 3	Year 3 Adj.	Year 3 Adj.	Year 3 Rev.	3 Year Total	3 Year Total Adj.	3 Year Total Adj.	3 Year Total Rev.
1	CONTRACTUAL SERVICES																
1a.	Accounting	\$ -			\$ -	\$ -			\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -
1b.	Legal	\$ -			\$ -	\$ -			\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -
1c.	Independent Audit	\$ 1,178.00			\$ 1,178.00	\$ 1,571.00			\$ 1,571.00	\$ 1,571.00			\$ 1,571.00	\$ 4,320.00	\$ -	\$ -	\$ 4,320.00
1d.	Other Contracted Services	\$ 9,010.00			\$ 9,010.00	\$ 16,386.00			\$ 16,386.00	\$ 16,386.00			\$ 16,386.00	\$ 41,782.00	\$ -	\$ -	\$ 41,782.00
	TOTAL CONTRACTUAL SERVICES	\$ 10,188.00	\$ -	\$ -	\$ 10,188.00	\$ 17,957.00	\$ -	\$ -	\$ 17,957.00	\$ 17,957.00	\$ -	\$ -	\$ 17,957.00	\$ 46,102.00	\$ -	\$ -	\$ 46,102.00
2	ADMINISTRATION																
2a.	Admin. Salaries	\$ 7,324.00			\$ 7,324.00	\$ 8,083.00			\$ 8,083.00	\$ 8,083.00			\$ 8,083.00	\$ 23,490.00	\$ -	\$ -	\$ 23,490.00
2b.	Admin. Fringe Benefits	\$ 2,298.00			\$ 2,298.00	\$ 2,497.00			\$ 2,497.00	\$ 2,497.00			\$ 2,497.00	\$ 7,292.00	\$ -	\$ -	\$ 7,292.00
2c.	Admin. Overhead	\$ -			\$ -	\$ -			\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL ADMINISTRATION	\$ 9,622.00	\$ -	\$ -	\$ 9,622.00	\$ 10,580.00	\$ -	\$ -	\$ 10,580.00	\$ 10,580.00	\$ -	\$ -	\$ 10,580.00	\$ 30,782.00	\$ -	\$ -	\$ 30,782.00
3	DIRECT PROGRAM STAFF																
3a.	Program Salaries	\$ 46,888.00			\$ 46,888.00	\$ 61,974.00			\$ 61,974.00	\$ 61,974.00			\$ 61,974.00	\$ 170,835.99	\$ -	\$ -	\$ 170,835.99
3b.	Program Fringe Benefits	\$ 23,282.00			\$ 23,282.00	\$ 30,157.00			\$ 30,157.00	\$ 30,157.00			\$ 30,157.00	\$ 83,596.01	\$ -	\$ -	\$ 83,596.01
	TOTAL DIRECT PROGRAM	\$ 70,170.00	\$ -	\$ -	\$ 70,170.00	\$ 92,131.00	\$ -	\$ -	\$ 92,131.00	\$ 92,131.00	\$ -	\$ -	\$ 92,131.00	\$ 254,431.99	\$ -	\$ -	\$ 254,431.99
4	OTHER COSTS																
4a.	Program Rent	\$ -			\$ -	\$ -			\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -
4b.	Consumable Supplies	\$ 1,424.00			\$ 1,424.00	\$ 1,424.00			\$ 1,424.00	\$ 1,424.00			\$ 1,424.00	\$ 4,272.00	\$ -	\$ -	\$ 4,272.00
4c.	Travel & Transportation	\$ 88.00			\$ 88.00	\$ 117.00			\$ 117.00	\$ 117.00			\$ 117.00	\$ 322.00	\$ -	\$ -	\$ 322.00
4d.	Utilities	\$ 2,610.00			\$ 2,610.00	\$ 3,480.00			\$ 3,480.00	\$ 3,480.00			\$ 3,480.00	\$ 9,570.00	\$ -	\$ -	\$ 9,570.00
4e.	Repairs & Maintenance	\$ 3,172.00			\$ 3,172.00	\$ 4,230.00			\$ 4,230.00	\$ 4,230.00			\$ 4,230.00	\$ 11,632.00	\$ -	\$ -	\$ 11,632.00
4f.	Insurance	\$ 2,704.00			\$ 2,704.00	\$ 3,605.00			\$ 3,605.00	\$ 3,605.00			\$ 3,605.00	\$ 9,914.00	\$ -	\$ -	\$ 9,914.00
4g.	Food & Related Costs	\$ -			\$ -	\$ 1,176.00			\$ 1,176.00	\$ 1,176.00			\$ 1,176.00	\$ 2,352.00	\$ -	\$ -	\$ 2,352.00
4h.	Training & Conference Cost	\$ 663.00			\$ 663.00	\$ 663.00			\$ 663.00	\$ 663.00			\$ 663.00	\$ 1,989.00	\$ -	\$ -	\$ 1,989.00
4i.	Other Project Expenses	\$ 17,222.00			\$ 17,222.00	\$ 21,787.00			\$ 21,787.00	\$ 21,787.00			\$ 21,787.00	\$ 60,796.00	\$ -	\$ -	\$ 60,796.00
	TOTAL OTHER COSTS	\$ 27,883.00	\$ -	\$ -	\$ 27,883.00	\$ 36,482.00	\$ -	\$ -	\$ 36,482.00	\$ 36,482.00	\$ -	\$ -	\$ 36,482.00	\$ 100,847.00	\$ -	\$ -	\$ 100,847.00
5	EQUIPMENT	\$ -			\$ -	\$ -			\$ -	\$ -			\$ -	\$ -			\$ -
6	PROGRAM INCOME																
6a.	Fees	\$ -			\$ -	\$ -			\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -
6b.	Other Income	\$ -			\$ -	\$ -			\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL PROGRAM INCOME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	TOTAL NET PROGRAM COST	\$ 117,863.00	\$ -	\$ -	\$ 117,863.00	\$ 157,150.00	\$ -	\$ -	\$ 157,150.00	\$ 157,150.00	\$ -	\$ -	\$ 157,150.00	\$ 432,162.99	\$ -	\$ -	\$ 432,162.99
	(Sum of 1 through 5, minus Line 6)																

POS Budget (Revised 8/18)

CSBG & HSI Composite

Contractor Name: Human Resources Agency of New Britain, Inc. (HRA)
 Program/Contract Number: 16DSS1511NL/089-INL-CBG-02
 Program Name: CSBG & HSI Composite

ALL FORMULA CALCULATIONS

CSBG & HSI Budget

Line#	Item	2016/2017	(+ or -)	Amendment	2016/2017	2017/2018	(+ or -)	Amendment	2017/2018	2018/2019	(+ or -)	Amendment	2018/2019	2016/2019	(+ or -)	Amendment	2016/2019
		Year 1	Year 1 Adj.	Year 1 Adj.	Year 1 Rev.	Year 2	Year 2 Adj.	Year 2 Adj.	Year 2 Rev.	Year 3	Year 3 Adj.	Year 3 Adj.	Year 3 Rev.	3 Year Total	3 Year Total Adj.	3 Year Total Adj.	3 Year Total Rev.
1	CONTRACTUAL SERVICES																
1a	Accounting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1b	Legal	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	\$ 6,000.00	\$ -	\$ -	\$ 6,000.00
1c	Independent Audit	\$ 2,460.00	\$ -	\$ -	\$ 2,460.00	\$ 2,460.00	\$ -	\$ -	\$ 2,460.00	\$ 2,460.00	\$ -	\$ -	\$ 2,460.00	\$ 7,380.00	\$ -	\$ -	\$ 7,380.00
1d	Other Contracted Services	\$ 23,952.00	\$ -	\$ -	\$ 23,952.00	\$ 23,952.00	\$ -	\$ -	\$ 23,952.00	\$ 23,952.00	\$ -	\$ -	\$ 23,952.00	\$ 71,856.00	\$ -	\$ -	\$ 71,856.00
	TOTAL CONTRACTUAL SERVICES	\$ 28,412.00	\$ -	\$ -	\$ 28,412.00	\$ 28,412.00	\$ -	\$ -	\$ 28,412.00	\$ 28,412.00	\$ -	\$ -	\$ 28,412.00	\$ 85,236.00	\$ -	\$ -	\$ 85,236.00
2	ADMINISTRATION																
2a	Admin. Salaries	\$ 26,299.04	\$ -	\$ -	\$ 26,299.04	\$ 26,299.04	\$ -	\$ -	\$ 26,299.04	\$ 26,299.04	\$ -	\$ -	\$ 26,299.04	\$ 78,897.11	\$ -	\$ -	\$ 78,897.11
2b	Admin. Fringe Benefits	\$ 8,647.12	\$ -	\$ -	\$ 8,647.12	\$ 8,647.12	\$ -	\$ -	\$ 8,647.12	\$ 8,647.12	\$ -	\$ -	\$ 8,647.12	\$ 25,941.37	\$ -	\$ -	\$ 25,941.37
2c	Admin. Overhead	\$ 23,000.00	\$ -	\$ -	\$ 23,000.00	\$ 23,000.00	\$ -	\$ -	\$ 23,000.00	\$ 23,000.00	\$ -	\$ -	\$ 23,000.00	\$ 69,000.00	\$ -	\$ -	\$ 69,000.00
	TOTAL ADMINISTRATION	\$ 57,946.16	\$ -	\$ -	\$ 57,946.16	\$ 57,946.16	\$ -	\$ -	\$ 57,946.16	\$ 57,946.16	\$ -	\$ -	\$ 57,946.16	\$ 173,838.47	\$ -	\$ -	\$ 173,838.47
3	DIRECT PROGRAM STAFF																
3a	Program Salaries	\$ 269,279.45	\$ -	\$ -	\$ 269,279.45	\$ 269,279.45	\$ -	\$ -	\$ 269,279.45	\$ 269,279.45	\$ -	\$ -	\$ 269,279.45	\$ 807,838.35	\$ -	\$ -	\$ 807,838.35
3b	Program Fringe Benefits	\$ 88,539.08	\$ -	\$ -	\$ 88,539.08	\$ 88,539.08	\$ -	\$ -	\$ 88,539.08	\$ 88,539.08	\$ -	\$ -	\$ 88,539.08	\$ 265,617.25	\$ -	\$ -	\$ 265,617.25
	TOTAL DIRECT PROGRAM	\$ 357,818.53	\$ -	\$ -	\$ 357,818.53	\$ 357,818.53	\$ -	\$ -	\$ 357,818.53	\$ 357,818.53	\$ -	\$ -	\$ 357,818.53	\$ 1,073,455.60	\$ -	\$ -	\$ 1,073,455.60
4	OTHER COSTS																
4a	Program Rent	\$ 31,100.00	\$ -	\$ -	\$ 31,100.00	\$ 31,100.00	\$ -	\$ -	\$ 31,100.00	\$ 31,100.00	\$ -	\$ -	\$ 31,100.00	\$ 93,300.00	\$ -	\$ -	\$ 93,300.00
4b	Consumable Supplies	\$ 7,594.00	\$ -	\$ -	\$ 7,594.00	\$ 7,594.00	\$ -	\$ -	\$ 7,594.00	\$ 7,594.00	\$ -	\$ -	\$ 7,594.00	\$ 22,782.00	\$ -	\$ -	\$ 22,782.00
4c	Travel & Transportation	\$ 700.00	\$ -	\$ -	\$ 700.00	\$ 700.00	\$ -	\$ -	\$ 700.00	\$ 700.00	\$ -	\$ -	\$ 700.00	\$ 2,100.00	\$ -	\$ -	\$ 2,100.00
4d	Utilities	\$ 7,024.00	\$ -	\$ -	\$ 7,024.00	\$ 7,024.00	\$ -	\$ -	\$ 7,024.00	\$ 7,024.00	\$ -	\$ -	\$ 7,024.00	\$ 21,072.00	\$ -	\$ -	\$ 21,072.00
4e	Repairs & Maintenance	\$ 3,600.00	\$ -	\$ -	\$ 3,600.00	\$ 3,600.00	\$ -	\$ -	\$ 3,600.00	\$ 3,600.00	\$ -	\$ -	\$ 3,600.00	\$ 10,800.00	\$ -	\$ -	\$ 10,800.00
4f	Insurance	\$ 2,526.00	\$ -	\$ -	\$ 2,526.00	\$ 2,526.00	\$ -	\$ -	\$ 2,526.00	\$ 2,526.00	\$ -	\$ -	\$ 2,526.00	\$ 7,578.00	\$ -	\$ -	\$ 7,578.00
4g	Food & Related Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4h	Training & Conference Cost	\$ 6,588.11	\$ -	\$ -	\$ 6,588.11	\$ 6,588.11	\$ -	\$ -	\$ 6,588.11	\$ 6,588.11	\$ -	\$ -	\$ 6,588.11	\$ 19,764.33	\$ -	\$ -	\$ 19,764.33
4i	Other Project Expenses	\$ 1,654.20	\$ -	\$ -	\$ 1,654.20	\$ 1,654.20	\$ -	\$ -	\$ 1,654.20	\$ 1,653.20	\$ -	\$ -	\$ 1,653.20	\$ 4,961.60	\$ -	\$ -	\$ 4,961.60
	TOTAL OTHER COSTS	\$ 60,786.31	\$ -	\$ -	\$ 60,786.31	\$ 60,786.31	\$ -	\$ -	\$ 60,786.31	\$ 60,785.31	\$ -	\$ -	\$ 60,785.31	\$ 182,357.93	\$ -	\$ -	\$ 182,357.93
5	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	PROGRAM INCOME																
6a	Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6b	Other Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL PROGRAM INCOME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	TOTAL NET PROGRAM COST	\$ 504,963.00	\$ -	\$ -	\$ 504,963.00	\$ 504,963.00	\$ -	\$ -	\$ 504,963.00	\$ 504,962.00	\$ -	\$ -	\$ 504,962.00	\$ 1,514,888.00	\$ -	\$ -	\$ 1,514,888.00

Contractor Name: Human Resources Agency of New Britain, Inc. (HRA)
 Program/Contract Number: 18DSS1611NL /089-1NL-CBG-02
 Program Name: HSI

HSI Budget

Line #	Item	2016/2017	(+ or -)	Amendment	2016/2017	2017/2018	(+ or -)	Amendment	2017/2018	2018/2019	(+ or -)	Amendment	2018/2019	2016/2019	(+ or -)	Amendment	2016/2019
		Year 1	Year 1 Adj.	Year 1 Adj.	Year 1 Rev.	Year 2	Year 2 Adj.	Year 2 Adj.	Year 2 Rev.	Year 3	Year 3 Adj.	Year 3 Adj.	Year 3 Rev.	3 Year Total	3 Year Total Adj.	3 Year Total Adj.	3 Year Total Rev.
1	CONTRACTUAL SERVICES																
1a.	Accounting	\$ -			\$ -	\$ -			\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -
1b.	Legal	\$ -			\$ -	\$ -			\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -
1c.	Independent Audit	\$ 1,260.00			\$ 1,260.00	\$ 1,260.00			\$ 1,260.00	\$ 1,260.00			\$ 1,260.00	\$ 3,780.00	\$ -	\$ -	\$ 3,780.00
1d.	Other Contractual Services	\$ 10,968.00			\$ 10,968.00	\$ 10,968.00			\$ 10,968.00	\$ 10,968.00			\$ 10,968.00	\$ 32,904.00	\$ -	\$ -	\$ 32,904.00
	TOTAL CONTRACTUAL SERVICES	\$ 12,228.00	\$ -	\$ -	\$ 12,228.00	\$ 12,228.00	\$ -	\$ -	\$ 12,228.00	\$ 12,228.00	\$ -	\$ -	\$ 12,228.00	\$ 36,684.00	\$ -	\$ -	\$ 36,684.00
2	ADMINISTRATION																
2a.	Admin. Salaries	\$ 12,987.04			\$ 12,987.04	\$ 12,987.04			\$ 12,987.04	\$ 12,987.04			\$ 12,987.04	\$ 38,961.11	\$ -	\$ -	\$ 38,961.11
2b.	Admin. Fringe Benefits	\$ 4,270.14			\$ 4,270.14	\$ 4,270.14			\$ 4,270.14	\$ 4,270.14			\$ 4,270.14	\$ 12,810.41	\$ -	\$ -	\$ 12,810.41
2c.	Admin. Overhead	\$ 10,000.00			\$ 10,000.00	\$ 10,000.00			\$ 10,000.00	\$ 10,000.00			\$ 10,000.00	\$ 30,000.00	\$ -	\$ -	\$ 30,000.00
	TOTAL ADMINISTRATION	\$ 27,257.17	\$ -	\$ -	\$ 27,257.17	\$ 27,257.17	\$ -	\$ -	\$ 27,257.17	\$ 27,257.17	\$ -	\$ -	\$ 27,257.17	\$ 81,771.52	\$ -	\$ -	\$ 81,771.52
3	DIRECT PROGRAM STAFF																
3a.	Program Salaries	\$ 97,973.08			\$ 97,973.08	\$ 97,973.08			\$ 97,973.08	\$ 97,973.08			\$ 97,973.08	\$ 293,919.24	\$ -	\$ -	\$ 293,919.24
3b.	Program Fringe Benefits	\$ 32,213.55			\$ 32,213.55	\$ 32,213.55			\$ 32,213.55	\$ 32,213.55			\$ 32,213.55	\$ 96,640.65	\$ -	\$ -	\$ 96,640.65
	TOTAL DIRECT PROGRAM	\$ 130,186.63	\$ -	\$ -	\$ 130,186.63	\$ 130,186.63	\$ -	\$ -	\$ 130,186.63	\$ 130,186.63	\$ -	\$ -	\$ 130,186.63	\$ 390,559.89	\$ -	\$ -	\$ 390,559.89
4	OTHER COSTS																
4a.	Program Rent	\$ 15,600.00			\$ 15,600.00	\$ 15,600.00			\$ 15,600.00	\$ 15,600.00			\$ 15,600.00	\$ 46,800.00	\$ -	\$ -	\$ 46,800.00
4b.	Consumable Supplies	\$ 5,500.00			\$ 5,500.00	\$ 5,500.00			\$ 5,500.00	\$ 5,500.00			\$ 5,500.00	\$ 16,500.00	\$ -	\$ -	\$ 16,500.00
4c.	Travel & Transportation	\$ 200.00			\$ 200.00	\$ 200.00			\$ 200.00	\$ 200.00			\$ 200.00	\$ 600.00	\$ -	\$ -	\$ 600.00
4d.	Utilities	\$ 1,100.00			\$ 1,100.00	\$ 1,100.00			\$ 1,100.00	\$ 1,100.00			\$ 1,100.00	\$ 3,300.00	\$ -	\$ -	\$ 3,300.00
4e.	Repairs & Maintenance	\$ -			\$ -	\$ -			\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -
4f.	Insurance	\$ 750.00			\$ 750.00	\$ 750.00			\$ 750.00	\$ 750.00			\$ 750.00	\$ 2,250.00	\$ -	\$ -	\$ 2,250.00
4g.	Food & Related Costs	\$ -			\$ -	\$ -			\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -
4h.	Training & Conference Cost	\$ 1,000.00			\$ 1,000.00	\$ 1,000.00			\$ 1,000.00	\$ 1,000.00			\$ 1,000.00	\$ 3,000.00	\$ -	\$ -	\$ 3,000.00
4i.	Other Project Expenses	\$ 1,654.20			\$ 1,654.20	\$ 1,654.20			\$ 1,654.20	\$ 1,653.20			\$ 1,653.20	\$ 4,961.60	\$ -	\$ -	\$ 4,961.60
	TOTAL OTHER COSTS	\$ 25,804.20	\$ -	\$ -	\$ 25,804.20	\$ 25,804.20	\$ -	\$ -	\$ 25,804.20	\$ 25,803.20	\$ -	\$ -	\$ 25,803.20	\$ 77,411.60	\$ -	\$ -	\$ 77,411.60
5	EQUIPMENT	\$ -			\$ -	\$ -			\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -
6	PROGRAM INCOME																
6a.	Fees	\$ -			\$ -	\$ -			\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -
6b.	Other Income	\$ -			\$ -	\$ -			\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL PROGRAM INCOME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	TOTAL NET PROGRAM COST	\$ 195,476.00	\$ -	\$ -	\$ 195,476.00	\$ 195,476.00	\$ -	\$ -	\$ 195,476.00	\$ 195,475.00	\$ -	\$ -	\$ 195,475.00	\$ 586,427.00	\$ -	\$ -	\$ 586,427.00

CSBG Budget																	
Line#	Item	2016-2017 Year 1	(+ or -) Year 1 Adj.	Amendment Year 1 Adj.	2016-2017 Year 1 Rev.	2017-2018 Year 2	(+ or -) Year 2 Adj.	Amendment Year 2 Adj.	2017-2018 Year 2 Rev.	2018-2019 Year 3	(+ or -) Year 3 Adj.	Amendment Year 3 Adj.	2018-2019 Year 3 Rev.	2016-2019 3 Year Total	(+ or -) 3 Year Total Adj.	Amendment 3 Year Total Adj.	2016-2019 3 Year Total Rev.
1	CONTRACTUAL SERVICES																
	1a. Accounting	\$ -			\$ -	\$ -			\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -
	1b. Legal	\$ 2,000.00			\$ 2,000.00	\$ 2,000.00			\$ 2,000.00	\$ 2,000.00			\$ 2,000.00	\$ 6,000.00	\$ -	\$ -	\$ 6,000.00
	1c. Independent Audit	\$ 1,200.00			\$ 1,200.00	\$ 1,200.00			\$ 1,200.00	\$ 1,200.00			\$ 1,200.00	\$ 3,600.00	\$ -	\$ -	\$ 3,600.00
	1d. Other Contractual Services	\$ 12,984.00			\$ 12,984.00	\$ 12,984.00			\$ 12,984.00	\$ 12,984.00			\$ 12,984.00	\$ 38,952.00	\$ -	\$ -	\$ 38,952.00
	TOTAL CONTRACTUAL SERVICES	\$ 16,184.00	\$ -	\$ -	\$ 16,184.00	\$ 16,184.00	\$ -	\$ -	\$ 16,184.00	\$ 16,184.00	\$ -	\$ -	\$ 16,184.00	\$ 48,552.00	\$ -	\$ -	\$ 48,552.00
2	ADMINISTRATION																
	2a. Admin. Salaries	\$ 13,312.00			\$ 13,312.00	\$ 13,312.00			\$ 13,312.00	\$ 13,312.00			\$ 13,312.00	\$ 39,936.00	\$ -	\$ -	\$ 39,936.00
	2b. Admin. Fringe Benefits	\$ 4,376.99			\$ 4,376.99	\$ 4,376.99			\$ 4,376.99	\$ 4,376.99			\$ 4,376.99	\$ 13,130.96	\$ -	\$ -	\$ 13,130.96
	2c. Admin. Overhead	\$ 13,000.00			\$ 13,000.00	\$ 13,000.00			\$ 13,000.00	\$ 13,000.00			\$ 13,000.00	\$ 39,000.00	\$ -	\$ -	\$ 39,000.00
	TOTAL ADMINISTRATION	\$ 30,688.99	\$ -	\$ -	\$ 30,688.99	\$ 30,688.99	\$ -	\$ -	\$ 30,688.99	\$ 30,688.99	\$ -	\$ -	\$ 30,688.99	\$ 92,066.96	\$ -	\$ -	\$ 92,066.96
3	DIRECT PROGRAM STAFF																
	3a. Program Salaries	\$ 171,306.37			\$ 171,306.37	\$ 171,306.37			\$ 171,306.37	\$ 171,306.37			\$ 171,306.37	\$ 513,919.11	\$ -	\$ -	\$ 513,919.11
	3b. Program Fringe Benefits	\$ 56,325.53			\$ 56,325.53	\$ 56,325.53			\$ 56,325.53	\$ 56,325.53			\$ 56,325.53	\$ 168,976.60	\$ -	\$ -	\$ 168,976.60
	TOTAL DIRECT PROGRAM	\$ 227,631.90	\$ -	\$ -	\$ 227,631.90	\$ 227,631.90	\$ -	\$ -	\$ 227,631.90	\$ 227,631.90	\$ -	\$ -	\$ 227,631.90	\$ 682,895.71	\$ -	\$ -	\$ 682,895.71
4	OTHER COSTS																
	4a. Program Rent	\$ 15,500.00			\$ 15,500.00	\$ 15,500.00			\$ 15,500.00	\$ 15,500.00			\$ 15,500.00	\$ 46,500.00	\$ -	\$ -	\$ 46,500.00
	4b. Consumable Supplies	\$ 2,094.00			\$ 2,094.00	\$ 2,094.00			\$ 2,094.00	\$ 2,094.00			\$ 2,094.00	\$ 6,282.00	\$ -	\$ -	\$ 6,282.00
	4c. Travel & Transportation	\$ 500.00			\$ 500.00	\$ 500.00			\$ 500.00	\$ 500.00			\$ 500.00	\$ 1,500.00	\$ -	\$ -	\$ 1,500.00
	4d. Utilities	\$ 5,924.00			\$ 5,924.00	\$ 5,924.00			\$ 5,924.00	\$ 5,924.00			\$ 5,924.00	\$ 17,772.00	\$ -	\$ -	\$ 17,772.00
	4e. Repairs & Maintenance	\$ 3,600.00			\$ 3,600.00	\$ 3,600.00			\$ 3,600.00	\$ 3,600.00			\$ 3,600.00	\$ 10,800.00	\$ -	\$ -	\$ 10,800.00
	4f. Insurance	\$ 1,776.00			\$ 1,776.00	\$ 1,776.00			\$ 1,776.00	\$ 1,776.00			\$ 1,776.00	\$ 5,328.00	\$ -	\$ -	\$ 5,328.00
	4g. Food & Related Costs	\$ -			\$ -	\$ -			\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -
	4h. Training & Conference Cost	\$ 5,588.11			\$ 5,588.11	\$ 5,588.11			\$ 5,588.11	\$ 5,588.11			\$ 5,588.11	\$ 16,764.33	\$ -	\$ -	\$ 16,764.33
	4i. Other Project Expenses	\$ -			\$ -	\$ -			\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL OTHER COSTS	\$ 34,982.11	\$ -	\$ -	\$ 34,982.11	\$ 34,982.11	\$ -	\$ -	\$ 34,982.11	\$ 34,982.11	\$ -	\$ -	\$ 34,982.11	\$ 104,946.33	\$ -	\$ -	\$ 104,946.33
5	EQUIPMENT	\$ -			\$ -	\$ -			\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -
6	PROGRAM INCOME																
	6a. Fees	\$ -			\$ -	\$ -			\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -
	6b. Other Income	\$ -			\$ -	\$ -			\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL PROGRAM INCOME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	TOTAL NET PROGRAM COST	\$ 309,487.00	\$ -	\$ -	\$ 309,487.00	\$ 309,487.00	\$ -	\$ -	\$ 309,487.00	\$ 309,487.00	\$ -	\$ -	\$ 309,487.00	\$ 928,461.00	\$ -	\$ -	\$ 928,461.00
	(Sum of 1 through 5, minus Line 6)																

All terms and conditions of the original Contract, and any subsequent amendments thereto, which were not modified by this Amendment remain in full force and effect.

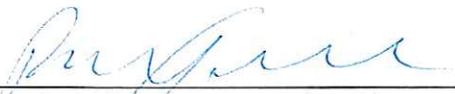
SIGNATURES AND APPROVALS

16DSS1511NL/089-1NL-CBG-02 A1

The Contractor IS a Business Associate under the Health Insurance Portability and Accountability Act of 1996 as amended.

CONTRACTOR

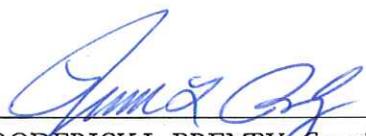
Human Resources Agency of New Britain, Inc.



Rocco R. Tricarico, Executive Director

2/3/2017
Date

DEPARTMENT OF SOCIAL SERVICES



RODERICK L. BREMBY, *Commissioner*

2/7/2017
Date

X *This contract does not require the approval of the Attorney General pursuant to an agreement between the Department and the Office of the Attorney General, dated 12/23/2016.*