

**COMMUNITY SERVICES BLOCK GRANT  
ALLOCATION PLAN**

Federal Fiscal Year 2018  
October 1, 2017 – September 30, 2018

STATE OF CONNECTICUT  
DEPARTMENT OF SOCIAL SERVICES

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Submitted by:  
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# The Community Services Block Grant Allocation Plan

FFY 2018

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**THE COMMUNITY SERVICES BLOCK GRANT ALLOCATION PLAN**  
**For Federal Fiscal Year 2018**  
**October 1, 2017 – September 30, 2018**

**I. OVERVIEW OF THE COMMUNITY SERVICES BLOCK GRANT**

**A. Purpose**

The Community Services Block Grant (CSBG) is administered by the United States Department of Health and Human Services (HHS) through its administrative agency, the Administration for Children and Families (ACF), Office of Community Services (OCS). The Connecticut Department of Social Services (DSS) is designated as the principal state agency for the allocation and administration of the block grant within the state of Connecticut.

The purposes of the Community Services Block Grant are:

1. To provide assistance to states and local communities, working through a network of community action agencies for the reduction of poverty, the revitalization of low-income communities, and the empowerment of low-income families and individuals to become fully self-sufficient (particularly families who are attempting to transition off a state program carried out under part A of the Social Security Act (42 USC 601, et. Seq.); (the “Act”) and
2. To accomplish the goals described in paragraph (1) through:
  - a) the strengthening of community capabilities for planning and coordinating a broad range of federal, state, local, and private resources related to the elimination of poverty, so that these resources can be used in a manner responsive to local needs and conditions;
  - b) the coordination of a range of services to meet the needs of low-income families and individuals, so that these services have a measurable impact on the reduction of poverty in the community and in helping families and individuals to achieve self-sufficiency;
  - c) the promotion of innovative and effective community-based approaches to addressing the causes and effects of poverty and community breakdown;
  - d) the promotion of participation by the low-income residents and members of the groups served by programs funded through block grants made under this subtitle in planning and coordinating activities and programs designed to respond to the unique problems and needs within their communities; and
  - e) the broadening of the resource base for programs directed at the elimination of poverty so as to secure a more active role in the provision of services for:
    - (1) Private religious, charitable, and neighborhood-based organizations; and
    - (2) Individual citizens, business, labor, and professional groups, who are able to influence the quantity and quality of opportunities and services for the poor.

## **B. Major Use of Funds**

HHS requires that at least ninety percent (90%) of the funds made available to the state are administered through grants to Community Action Agencies (CAAs), Community Action Programs (CAPs), or Limited Purpose Agencies (LPAs) that performed the functions of a Community Action Agency in fiscal year 1981, or their successors. These funds must be used for purposes consistent with the federal goals identified above.

There are currently ten CAAs and one LPA that qualify for CSBG funding in Connecticut. Each CAA has a specified catchment area. In Connecticut, CSBG funds are primarily used by CAAs to provide planning and coordination, organize services, encourage innovative and effective approaches to addressing the causes of poverty, broaden the resource base for programs and services, and for core administrative expenses. With CSBG as base funding and additional assistance through other state agencies, municipalities and private donations; CAAs are able to operate a wide range of programs. These programs include, but are not limited to, Energy Assistance, Housing and Shelter programs, Child Care and Youth Development Services, Holistic Case Management Services, and Nutrition Services.

As required under the Economic Opportunity Act, CAAs also prepare annual Community Action Plans. Each CAA's plan addresses how the goals of the block grant will be furthered by the efforts of the programs administered by the Community Action Agency. Key components of the individual CAA's Plan include the following: community needs assessment; description of service delivery system, linkages, coordination of funds and innovative projects and performance measurement outcomes and measures. CSBG funds are required to be used to serve or improve the well-being of individuals with incomes at or below 125% of the federal poverty level and may not be used to support political activities or to pay for construction unless a specific waiver is obtained by the state from the federal government.

The state is permitted to retain up to five percent (5%) of the block grant for administration, and may use the remaining five percent (5%) of the funds allocated for a variety of purposes including, but not limited to, training, technical assistance, and capacity building for eligible entities, and innovative programs that further the purposes of the Act. The department utilizes the administration allotment to provide direct program monitoring, training, and oversight functions to ensure programmatic compliance.

## **C. Federal Allotment Process**

CSBG funds are allotted based on the national appropriation and the states' share of funds distributed under Sec. 221 of the Economic Opportunity Act of 1964 for federal fiscal year 1981.

## **D. Estimated Federal Funding**

During FFY 2017, the Community Services Block Grant was funded at a national level of \$696.8 million. At the time of the development of this plan, federal funding for FFY 2018 has not yet been finalized.

For purposes of the development of this plan, the federal funding allocation for Connecticut for FFY 2018 is estimated to be \$8,571,196, which is equal to the state's final FFY 2017 allocation.

**E. Total Available and Estimated Expenditures**

In total, available funding for FFY 2018 is estimated at \$10,973,993, made up of \$8,571,196 in estimated federal block grant funding and \$2,402,797 in estimated carryforward. Of this amount, \$8,571,196 is proposed to be expended, with \$2,402,797 proposed to be carried forward as a contingency in case of future decreases in funding or potential one-time funding needs in future federal fiscal years such as assisting the CAA Network in complying with revised National Performance Indicators (NPIs); or potential training and technical assistance needs identified through on-site and Center of Excellence Organizational Standard annual reviews. Effective October 1, 2017, the CAA Network will be required to align with OCS guidelines, such as implementation timelines, performance measures, and annual reporting requirements. The Department is currently working with the CAA Network to ensure compliance with federal requirements. Also, during FFY 2017, the Department completed the Center of Excellence Organizational Standard annual reviews and identified training needs for the CAA Network to ensure adherence with standards. DSS has identified unobligated program carryforward from FFY 2017 as a one-time resource to continue its technical assistance related to full compliance with Organizational Standards, ROMA Next Generation and the CSBG Annual Report.

Section 210 of the federal Economic Opportunity Act of 1964 requires that at least ninety percent (90%) of the CSBG funds made available to the state are to be used to make grants to CAAs or LPAs. Accordingly, the Department proposes that ninety percent (90%) or \$7,714,076 of the estimated FFY 2018 block grant funding will be distributed through grants to CAAs and LPAs in Connecticut.

Of the remaining ten percent (10%) of the FFY 2018 block grant funds or \$857,120, the state plans to retain \$428,560 for administration and \$428,560 for discretionary projects. The funds retained for administration will be used by the Department to support the necessary quality assurance and programmatic staffing to ensure sufficient programmatic and fiscal oversight, training and monitoring activities. The remaining five percent, or \$428,560, will be used for discretionary projects including training, technical assistance, technology support, statewide projects and innovative programs related to the purposes of the Act.

<b>PROGRAM CATEGORY</b>	<b>FFY 2018 Proposed Expenditure</b>
Grants to Eligible Entities	\$7,714,076
Discretionary Programs	428,560
Administration	428,560
<b>TOTAL</b>	<b>\$8,571,196</b>
Block Grant	\$8,571,196
Carry Forward from Previous Year	2,402,797
<b>TOTAL FUNDS AVAILABLE</b>	<b>\$10,973,993</b>

The above chart delineates FFY 2018 proposed expenditures. Table A on page 9 provides program category detail for FFY 2016 (actual expenditures); FFY 2017 (estimated expenditures) and FFY

2018 (proposed expenditures). Table A on page 9 details the proportionate share for each program category.

The distribution of allocated funds is based on a formula referenced in Sec. 17b-888 of the Connecticut General Statutes and further described in Section H below.

## **F. Proposed Changes From Last Year**

Block grant regulations specify how funds will be allocated. In FFY 2018, a total of \$7,714,076 is proposed to be granted to CAAs or LPAs, which represents 90% of total block grant funding. This amount represents a 4% increase in funding from FFY 2017. Table D on page 13 documents FFY 2016 actual expenditures, FFY 2017 estimated expenditures, and FFY 2018 proposed expenditures for each of the CAAs. Proposed FFY 2018 allocations for community action agencies were calculated utilizing the base amounts that entities should be receiving pursuant to the current agreement stipulated under §17b-888 of the Connecticut General Statutes. In addition to the overall 4% increase in grants to CAAs, the merger of several CAAs during FFY 2017 results in even larger proposed increases of 5.9% to most CAAs in FFY 2018. Exceptions to the 5.9% increase include:

- *5.4% decrease to Action for Bridgeport Community Development, Inc. (ABCD).* Due to the receipt of one-time funding in FFY 2017 for becoming the designated CAA for additional catchment areas (Norwalk and Westport), FFY 2017 expenditures for ABCD were artificially inflated above the base award amount. FFY 2018 funding reflects the base award amount pursuant to Connecticut statute and will not result in decreased services to the catchment areas.
- *17% increase to Human Resource Agency of New Britain (HRA).* Due to the merger of HRA with the Bristol Community Organization, Inc. (BCO), standalone funding to BCO is eliminated and funding is increased the HRA for becoming the designated CAA for the entire Greater Bristol area.
- *4.5% increase to Community Action Agency of Western CT, Inc. (CAAWC).* CAAWC received a small inflation of one-time funding in FFY 17 as a result of becoming the designated CAA for additional catchment areas (Wilton, Weston, and New Canaan), resulting in only a 4.5% increase in FFY 2018 compared to the previous year.

Overall, administration costs are proposed to decrease in FFY 2018 from FFY 2017 levels. While personal services and fringe benefits are slightly increasing due to contractual agreements, the other expenses line item is significantly decreasing. This decrease is related to one-time costs for (1) IT consulting services associated with a data system to assist with reporting compliance related to Organizational Standards and Triennial Review activity and (2) accounting/auditing services that were required to ensure compliance with CSBG regulatory and oversight responsibilities. This reduction will not negatively impact the administration of the CSBG program.

## **G. Contingency Plan**

The development of this allocation plan is based on the assumption that the FFY 2018 Community Services Block Grant for Connecticut will be funded at the level of \$8,571,196. In the event that anticipated funding is either increased or decreased, federal law, as noted above, specifies the proportion of funds allocated to Community Action Agencies, Discretionary Programs, and Administration. Should a significant decrease in federal funding occur as a result of sequestration, the Department, with input from Connecticut Association for Community Action (CAFCA) and the CAAs, will develop a process to determine priorities for applying any reductions. If additional funds

become available, they may be carried over into FFY 2019 in order to ensure ongoing programmatic coverage and to mitigate the potential for future reductions.

## **H. State Allocation Planning Process**

Sections 17b-885 through 17b-895 of the Connecticut General Statutes implement the federal requirements governing Community Action Agencies and further stipulate that allocated funds be distributed through an agreement negotiated between the Department and Community Action Agencies. Under the present agreement, negotiated and implemented in 1997, each CAA will receive a base amount that equals one-half of their FFY 1996 allocation. Remaining funds are allocated to CAAs based on the number of individuals in each CAA catchment area (as a proportion of the state total) at or below 125% of the federal poverty guidelines according to census data.

FFY 2018 changes to CAA designations include:

- The Action For Bridgeport Community Development, Inc. (ABCD) became the CAA designated to serve the Norwalk and Westport catchment areas.
- The Community Action Agency of Western Connecticut, Inc. (CAAWC) became the CAA designated to serve the Wilton, Weston and New Canaan catchment areas.
  - Both ABCD and CAAWC have established locations in their expanded service delivery areas and are in the process of updating their Board of Directors to reflect their new service (or catchment) areas.
- Bristol Community Organization, Inc. (BCO) and Human Resources Agency of New Britain, Inc. (HRA) merged on December 31, 2016. HRA began providing services to the Greater Bristol catchment area effective January 1, 2017. This plan (Table D) continues to identify both entities separately, as BCO existed during the period of October 1, 2016 – December 31, 2016 and received its proportionate share of CSBG funds.
  - HRA has ensured that its Board of Directors is reflective of its expanded service area.

## **I. Grant Provisions**

In order to obtain CSBG funding, Connecticut must submit and obtain federal approval of the state plan that satisfies the requirements of Sec. 676 of the Reauthorization Act. Under these requirements, the state must:

- designate a state agency to serve as lead agency;
- hold a public hearing to provide the public an opportunity to comment on the proposed use of funds;
- conduct monitoring in accordance with Section 678B of the Reauthorization Act;
- hold a legislative hearing at least once every three (3) years in conjunction with the development of the state plan;
- use funds received to support activities which assist low-income families and individuals to:

1. achieve self-sufficiency;
  2. secure and retain meaningful employment;
  3. attain an adequate education;
  4. make better use of available income;
  5. obtain and maintain adequate housing;
  6. obtain emergency assistance; and
  7. achieve greater participation in the affairs of the community;
- address the needs of youth in low-income communities;
  - ensure that CSBG funds are used to coordinate with and make more effective use of other programs with related purposes;
  - describe how it uses its discretionary funds;
  - include information provided by eligible entities on how CSBG funds will be used;
  - ensure that eligible entities provide emergency food, supplies and related services to combat hunger and malnutrition;
  - ensure that the state and eligible entities coordinate with and establish linkages between governmental and other programs to avoid duplication;
  - provide for coordination between programs to ensure that energy crisis intervention programs are conducted in each community;
  - ensure that the state will cooperate with related federal investigations;
  - ensure that funding for eligible entities will not be terminated or reduced below their proportional share without cause;
  - provide opportunities for state and eligible entities to form partnerships with other organizations, including religious, charitable and community organizations;
  - establish mechanisms for low-income individuals or organizations that feel they are under-represented on the board of a CAA to petition for representation;
  - require that each CAA submit a Community Action Plan as a condition of funding;
  - require that all eligible entities participate in the Results Oriented Management and Accountability system; and
  - require that each eligible entity have a Board of Directors composed of equal numbers of low-income persons, local elected officials or their designees, and other individuals or organizations serving low-income people in the community.



Connecticut's most recent federal application for CSBG funding was approved for the period October 1, 2016 to September 30, 2018. Connecticut's next federal application for CSBG funding for the period October 1, 2016 to September 30, 2018 is due to ACF by September 1, 2017.

Additional Federal Requirements:

Starting in 2015, OCS and the CSBG Network – comprised of CSBG eligible entities, state CSBG Lead Agencies, state Community Action Agency Associations, national partners, and others – have collaborated to create a new Performance Management Framework for CSBG. This Framework includes:

- Organizational Standards for CSBG eligible entities;
- Federal and State Accountability Measures; and
- Results Oriented Management and Accountability (ROMA).

These elements were designed to increase effectiveness and accountability across the CSBG Network (federal, state, and local) and generate more robust results for the people and communities we serve.

On October 2, 2015, OCS issued an Information Memorandum Transmittal No. 144 regarding State and Federal Accountability Measures and Data Collection Modernization. Pursuant to the terms of the memorandum, OCS required states, no later than FFY 2016, collect data and prepare to analyze and report on CSBG Accountability Measures through their online State plan and annual reports. Concurrently, OCS will collect data and prepare to analyze and report on Federal CSBG Accountability Measures in FFY 2016.

The thirteen (13) State accountability measures address efficiency and effectiveness characteristics such as timeliness, accuracy, standards, and stakeholder satisfaction in the critical activities and functions listed below:

- Development of State plan, including involving the eligible entities
- Implementation of State plan including:
  - Distribution of funds
  - Use of remainder/discretionary funds
  - Grantee monitoring and corrective action
  - Data collection, analysis, and reporting
  - Organizational standards for eligible entities
  - State linkages and communication

The Department began successfully complying with the identified state accountability measures during FFY 2016 and shall continue to comply with these requirements during ongoing years.

In addition to accountability measures for states, on January 26, 2015, OCS issued Information Memorandum Transmittal No. 138 referencing the “State Establishment of Organizational Standards for CSBG Eligible Entities under 678B of the CSBG Act, 42 U.S.C. § 9901 et seq.” The categories associated with the Organization Standards for CAAs are as follows:

1. Maximum Feasible Participation
  - Consumer Input and Involvement
  - Community Engagement
  - Community Assessment

2. Vision and Direction
  - Organizational Leadership
  - Board Governance
  - Strategic Planning
  
3. Operations and Accountability
  - Human Resource Management
  - Financial Operations and Oversight
  - Data and Analysis

The Department and the CAA network are working collaboratively to develop and implement a system to ensure compliance with all federal requirements. The Department has convened a workgroup comprised of members from the Community Services Block Grant office, as well as representatives from the CAA Network (e.g. senior management, fiscal, human resources, quality assurance, planning, etc.). It is the Department's expectation that through this process of consistent communication, Connecticut CAAs will be informed of compliance requirements for each of the categories associated with the above mentioned organizational standards. The Department will also utilize this process to assist with the identification of training that is above and beyond the standard training.

#### Results Oriented Management and Accountability (ROMA)

During FFY 2017, ROMA Next Generation (ROMA NG) is the next level of ROMA principles, practices and resources that will be implemented in order to be in compliance for FFY 2018. ROMA NG focuses on integrating information on the people served, services and strategies provided, and outcomes achieved by eligible entities on 3 levels: community, individual and family. The final stage of the development of the components of ROMA NG was the convening of a workgroup with representatives from state, local, national, and federal levels. The ROMA NG efforts are reflected in the proposed CSBG Annual Report, which was approved by the federal Office of Management and Budget (OMB) on January 12, 2017. Implementation and reporting in the new format for the NPIs will begin during FFY 2018, as required by the issuance of the revised Annual Report format related to agency; community and individual/family indicators, services and strategies.

In closing, FFY 2018 holds great promise for the CAA Network as it aligns its functionality and organizational capacity with federal requirements to ensure that the national and local CAA discussion covers uniform topics: community level; individual and family level; and agency expenditures, capacity and resources. Based on the final amount of federal funding, DSS may use unobligated program carryforward from FFY 2017 as a one-time resource to continue its technical assistance related to full compliance with Organizational Standards, ROMA Next Generation and the CSBG Annual Report format. This one-time funding would ensure that CAAs will not have to reallocate monies currently identified for their service delivery to ensure compliance with federal requirements.

## II. Tables

<b>TABLE # and TITLE</b>	<b>PAGE #</b>
Table A <b>Recommended Allocations</b>	<b>10</b>
Table B <b>Summary of Program Expenditures</b>	<b>11</b>
Table C <b>Summary of Service Objectives and Activities</b>	<b>12</b>
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## Table A

### COMMUNITY SERVICES BLOCK GRANT RECOMMENDED ALLOCATIONS

PROGRAM CATEGORY	FFY 16 Expenditures	FFY 17 Estimated Expenditures	FFY 18 Proposed Expenditures	Percentage Change from FFY 17 to FFY 18
Grants to Eligible Entities <sup>1</sup>	\$7,799,542	\$7,417,394	\$7,714,076	4%
Discretionary Programs	383,851	424,752	428,560	1%
Administration <sup>2</sup>	408,305	545,026	428,560	-21%
<b>TOTAL</b>	<b>\$8,591,698</b>	<b>\$8,387,172</b>	<b>\$8,571,196</b>	2%
<b>SOURCE OF FUNDS</b>				
Block Grant	\$8,571,196	\$8,571,196	\$8,571,196	0%
Carry Forward from Previous Year <sup>3</sup>	2,239,275	2,218,773	2,402,797	8%
<b>TOTAL FUNDS AVAILABLE</b>	<b>\$10,810,471</b>	<b>\$10,789,969</b>	<b>\$10,973,993</b>	2%

**Notes:**

- <sup>1</sup> Changes include: 1) Action For Bridgeport Community Development, Inc. (ABCD) was designated to serve the Norwalk and Westport catchment areas; 2) Community Action Agency of Western Connecticut, Inc. (CAAWC) was designated to serve the Wilton, Weston and New Canaan catchment areas; and 3) Bristol Community Organization, Inc. (BCO) and Human Resources Agency of New Britain, Inc. (HRA) merged on December 31, 2016 (HRA began providing services to the Greater Bristol catchment area effective January 1, 2017.)
- <sup>2</sup> The proposed decrease in FFY 2018 administrative costs is due to one-time costs for (1) IT consulting services associated with a data system to assist with reporting compliance related to Organizational Standards and Triennial Review activity and (2) accounting/auditing services that were required to ensure compliance with CSBG regulatory and oversight responsibilities. This reduction will not negatively impact the administration of the CSBG program.

**Table B**  
**COMMUNITY SERVICES BLOCK GRANT**  
**SUMMARY OF PROGRAM EXPENDITURES**

	<b>FFY 16 Expenditures</b>	<b>FFY 17 Estimated Expenditures</b>	<b>FFY 18 Proposed Expenditures</b>	<b>Percentage change from FFY 17 to FFY 18</b>
Number of Positions (FTE) <sup>1</sup>	2.75	2.75	2.75	
Personal Services	160,034	187,341	192,320	3%
Fringe Benefits	115,301	143,426	151,023	5%
Other Expenses <sup>2</sup>	132,970	214,259	85,217	-60%
Equipment				
Contracts				
Grants to:				
Local Government				
Other State Agencies				
Private Agencies	8,183,393	7,842,146	8,142,636	4%
<b>TOTAL EXPENDITURES</b>	<b>\$8,591,698</b>	<b>\$8,387,172</b>	<b>\$8,571,196</b>	2%
	<b>Sources of FFY 16 Allocations</b>	<b>Sources of FFY 17 Allocations</b>	<b>Sources of FFY 18 Allocations</b>	<b>Percentage change from FFY 17 to FFY 18</b>
Carry Forward from Previous Year <sup>3</sup>	2,239,275	2,218,773	2,402,797	8%
Federal Block Grant Funds	8,571,196	8,571,196	8,571,196	0%
<b>TOTAL FUNDS AVAILABLE</b>	<b>\$10,810,471</b>	<b>\$10,789,969</b>	<b>\$10,973,993</b>	2%

**Notes:**

<sup>1</sup> FFY 2018 Personal Services and Fringe costs are associated with 2.75 FTE dedicated to the CSBG program. These staff will be dedicated to the CSBG program to provide appropriate oversight of the program consistent with federal requirements.

<sup>2</sup> While personal services and fringe benefits are slightly increasing from FFY 2017 to FFY 2018 due to contractual agreements, the other expenses line item is significantly decreasing. This decrease is related to one-time costs for (1) IT consulting services associated with a data system to assist with reporting compliance related to Organizational Standards and Triennial Review activity and (2) accounting/auditing services that were required to ensure compliance with CSBG regulatory and oversight responsibilities.

## Table C

### COMMUNITY SERVICES BLOCK GRANT

#### SUMMARY OF SERVICE OBJECTIVES AND ACTIVITIES

Service Category	Objective	Service/Activity	Number Served FFY 16	Performance Measures
Core Funding for Eligible Entities	Provide core administrative support for CAAs to organize services and coordinate funding for programs that serve individuals and families at or below 125% of the federal poverty level.	Provide planning, administrative, and financial management support to Community Action Agencies to coordinate grants and services to low-income residents.	313,534 persons served through 10 CAAs in FFY 2016	See below

\* As reported in Part I, Section G, Lines 3 and 4 of the annual federal CSBG MIS report for 2016.

#### PERFORMANCE MEASURES

##### AS REPORTED IN THE ANNUAL CT FFY 2016 COMMUNITY SERVICES BLOCK GRANT INFORMATION SYSTEM SURVEY

Conditions of poverty reduced or eliminated as measured by the # of clients who, as a result of CSBG assistance:

1. Obtained supports to reduce or eliminate barriers to employment **[Employment]**
2. Increased in financial assets or financial skills **[Income Management]**
3. Participated in education and self-improvement programs **[Education]**
4. Maintained adequate housing/ independent living situation **[Housing]**
5. Advanced towards or achieved self-sufficiency **[Self-Sufficiency]**
6. Obtained emergency assistance **[Emergency Services]**
7. Engaged in activities that support and promote their own well-being and that of their community **[Participation in Community]**

**Table D**  
**COMMUNITY SERVICES BLOCK GRANT**  
**PROPOSED EXPENDITURES BY PROGRAM CATEGORY**

	<b>FFY 2016 Expenditures</b>	<b>FFY 2017 Estimated Expenditures<sup>1</sup></b>	<b>FFY 2018 Proposed Expenditures<sup>1</sup></b>
<b>Major Program Categories</b>	<b>(including carry forward funds)</b>	<b>(including carry forward funds)</b>	<b>(including carry forward funds)</b>
<b>Grants to Eligible Entities</b>			
Action for Bridgeport Community Development, Inc. (ABCD)	988,922	1,181,763	1,118,183
ACCESS Agency, Inc.	498,985	439,443	465,508
Bristol Community Organization, Inc. (BCO)	200,828	47,104	0
Community Action Agency of New Haven, Inc. (CAANH)	1,208,708	1,053,701	1,116,200
Community Action Agency of Western Connecticut, Inc. (CAAWC)	335,546	667,877	697,895
Community Renewal Team of Greater Hartford, Inc. (CRT)	2,173,017	1,732,309	1,835,059
Connecticut Association for Community Action (CAFCA)	125,123	221,233	234,354
Human Resource Agency of New Britain, Inc. (HRANB) <sup>3</sup>	379,428	450,799	527,436
New Opportunities, Inc. (NOI)	1,182,372	974,953	1,032,781
TEAM, Inc.	238,371	213,759	226,438
Thames Valley Council for Community Action, Inc. (TVCCA)	468,242	434,453	460,222
<b>Formula Allocations – Total</b>	<b>\$7,799,542</b>	<b>\$7,417,394</b>	<b>\$7,714,076</b>
<b>Discretionary Programs<sup>4</sup></b>	383,851	424,752	428,560
<b>State Agency Administration<sup>5</sup></b>	408,305	545,026	428,560

**Notes:**

<sup>1</sup> FFY 2018 proposed expenditures reflect the base award amounts each CAA receives per the current agreement stipulated under §17b-888 of the Connecticut General Statutes. In addition to the overall 4% increase to grants to CAAs, the merger of several CAAs during the FFY 2017 year result in even larger proposed increases of 5.9% to most CAAs in FFY 2018. Exceptions to the 5.9% increase include:

- 5.4% decrease to Action for Bridgeport Community Development, Inc. (ABCD). Due to the receipt of one-time funding in FFY 2017 for becoming the designated CAA for additional catchment areas (Norwalk and Westport), FFY 2017 expenditures for ABCD were artificially inflated above the base award amount. FFY 2018 funding reflects the base award amount pursuant to Connecticut statute and will not result in decreased services to the catchment areas.

- *17% increase to Human Resource Agency of New Britain (HRA)*. Due to the merger of HRA with the Bristol Community Organization, Inc. (BCO), standalone funding to BCO is eliminated and funding is increased the HRA for becoming the designated CAA for the entire Greater Bristol area.
- *4.5% increase to Community Action Agency of Western CT, Inc. (CAAWC)*. CAAWC received a small inflation of one-time funding in FFY 17 as a result of becoming the designated CAA for additional catchment areas (Wilton, Weston, and New Canaan), resulting in only a 4.5% increase in FFY 2018 compared to the previous year, instead of 5.9%.

<sup>2</sup> Bristol Community Organization, Inc. (BCO) and Human Resources Agency of New Britain, Inc. (HRA) merged effective December 31, 2016. HRA is providing services to the Greater Bristol catchment area effective January 1, 2017. FFY 2017 estimated expenditures are for the period of October 1, 2016 – December 31, 2017. Note 5 details the catchment allocation aligned with HRA, the merged entity.

<sup>3</sup> FFY 2017 estimated expenditures for HRA include the January 1, 2017 through September 30, 2017 allocation identified for the Bristol catchment area, formerly served by BCO. The FFY 2017 estimated expenditures include \$141,312.

<sup>4</sup> CSBG discretionary resources will be utilized as follows: 80% capacity building activities; 15% other CSBG purposes and 5% other purposes; to support the Connecticut's compliance with the CSBG Act. Examples of services are as follows: training and technical assistance for ROMA training; CAA Network support; Implementation of Federal client count /service count reports; Board training; Conferences, Meetings, Annual Needs Assessments, etc.

<sup>5</sup> FFY 2018 Personal Services and Fringe are associated with 2.75 FTE dedicated to the CSBG program. These staff will be dedicated to the CSBG program to provide appropriate oversight of the program consistent with federal requirements.