



State of Connecticut
GENERAL ASSEMBLY
STATE CAPITOL
HARTFORD, CONNECTICUT 06106-1591

To: Senator Cathy Osten
Representative Toni E. Walker
Co-Chairpersons, Appropriations Committee

Senator Marilyn Moore
Representative Catherine F. Abercrombie
Co-Chairpersons, Human Services Committee

From: Martin M. Looney, Senate President Pro Tempore
Matthew D. Ritter, Speaker of the House

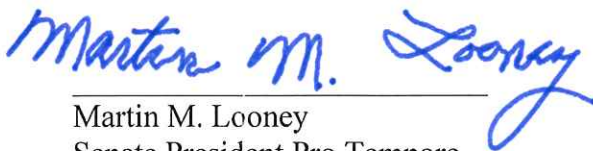
Re: Community Services Block Grant


Date: September 8, 2022

Pursuant to Connecticut General Statutes Section 4-28b, we are submitting the Governor's allocation plan for the Federal fiscal year 2023 Community Services Block Grant to you for your approval or modifications.

Thank you for your consideration of these recommendations.

Sincerely,


Martin M. Looney
Senate President Pro Tempore


Matthew D. Ritter
Speaker of the House

Cc: Susan Keane, Senior Committee Administrator, Appropriations Committee
Kass Fruin, Clerk, Human Services Committee
Danielle Palladino, Policy Development Coordinator, Office of Policy & Management



STATE OF CONNECTICUT

GOVERNOR NED LAMONT

September 7, 2022

The Honorable Martin Looney
President Pro Tempore
Connecticut State Senate
Legislative Office Building, Room 3300
Hartford, CT 06106

Dear Senator Looney,

Pursuant to Section 4-28b of the Connecticut General Statutes, I am pleased to transmit for legislative review the recommended allocations for the following six block grant programs for Federal Fiscal Year 2023: Community Mental Health Services, Community Services, Maternal and Child Health Services, Preventive Health and Health Services, Social Services, and Substance Abuse Prevention and Treatment. Table A in each respective plan contains the recommended allocations. Please note that these plans are based on anticipated federal funding and may be subject to change when the State of Connecticut receives the final federal grant award notices.

Thank you for your attention to this matter. Please contact Danielle Palladino at the Office of Policy and Management at Danielle.Palladino@ct.gov or 860-402-7576 if you have any questions about the recommended allocations or any other aspects of the plan.

Sincerely,

A handwritten signature in cursive script that reads "Ned Lamont".

Ned Lamont
Governor

cc: Honorable Kevin Kelly, Senate Minority Leader
Jeffrey Beckham, Secretary, Office of Policy, and Management
Vannessa Dorantes, Commissioner, Department of Children and Families
Nancy Navarretta, Commissioner, Department of Mental Health, and Addiction Services
Manisha Juthani, Commissioner, Department of Public Health
Deidre S. Gifford, Commissioner, Department of Social Services
Claudio Gualtieri, Under Secretary, Office of Policy, and Management
Danielle Palladino, Policy Development Coordinator, Office of Policy, and Management



STATE OF CONNECTICUT

GOVERNOR NED LAMONT

September 7, 2022

The Honorable Matthew Ritter
Speaker of the House
Connecticut House of Representatives
Legislative Office Building, Room 4100
Hartford, CT 06106

Dear Representative Ritter,

Pursuant to Section 4-28b of the Connecticut General Statutes, I am pleased to transmit for legislative review the recommended allocations for the following six block grant programs for Federal Fiscal Year 2023: Community Mental Health Services, Community Services, Maternal and Child Health Services, Preventive Health and Health Services, Social Services, and Substance Abuse Prevention and Treatment. Table A in each respective plan contains the recommended allocations. Please note that these plans are based on anticipated federal funding and may be subject to change when the State of Connecticut receives the final federal grant award notices.

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Sincerely,

A handwritten signature in cursive script that reads "Ned Lamont".

Ned Lamont
Governor

cc: Honorable Vincent Candelora, House Minority Leader
Jeffrey Beckham, Secretary, Office of Policy, and Management
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Deidre S. Gifford, Commissioner, Department of Social Services
Claudio Gualtieri, Under Secretary, Office of Policy, and Management
Danielle Palladino, Policy Development Coordinator, Office of Policy, and Management

**COMMUNITY SERVICES BLOCK GRANT
ALLOCATION PLAN**

Federal Fiscal Year 2023
October 1, 2022 – September 30, 2023

STATE OF CONNECTICUT
DEPARTMENT OF SOCIAL SERVICES

**NED LAMONT
GOVERNOR**

Submitted by:
Deidre S. Gifford, MD, MPH. Commissioner
Connecticut Department of Social Services

The Community Services Block Grant Allocation Plan
FFY 2023

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THE COMMUNITY SERVICES BLOCK GRANT ALLOCATION PLAN

For Federal Fiscal Year 2023

October 1, 2022 – September 30, 2023

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, Office of Community Services (OCS). The Connecticut Department of Social Services (DSS or the Department) 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 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 be administered through grants to Community Action Agencies (CAAs), Community Action Programs, 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 nine 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 can operate a wide range of programs. The CAAs utilize a holistic approach to address the immediate, short-term, and long-term needs of low- and moderate-income individuals and families to help them achieve and maintain economic self-sufficiency. Programs administered by the CAAs include, but are not limited to, Energy Assistance & Weatherization, Housing & Shelter, Employment & Training, Early Childhood Education, Financial Education, Case Management, and Food & Nutrition Services.

As required under the Economic Opportunity Act of 1964, 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 plans include the following: community needs assessment; description of service delivery system, linkages, coordination of funds and innovative projects; and performance outcomes and measures. CSBG funds are required to be used to serve or improve the well-being of individuals with annual incomes at or below 125% of the federal poverty level¹ 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 program compliance.

C. Federal Allotment Process

CSBG funds are allotted based on the national appropriation and the state's share of funds distributed under Section 221 of the Economic Opportunity Act of 1964 for FFY 1981.

D. Estimated Federal Funding

In FFY 2022, the Community Services Block Grant was funded at a national level of \$755 million, which represents an increase of \$10 million over FFY 2021's national funding level. At the time of the development of this plan, federal funding for FFY 2023 has not yet been finalized.

For purposes of the development of this plan, the federal funding allocation for Connecticut for FFY 2023 is estimated to be \$8,966,690, which is equal to the state's final FFY 2022 allocation.

¹ 125% of the federal poverty level = annual income of \$34,687.50 for a family of four

E. Total Available and Estimated Expenditures

In total, available funding for FFY 2023 is estimated at \$13,959,760 – \$8,966,690 in estimated federal block grant funding and \$4,993,070 in estimated carryforward. Of the total available funding for FFY 2023, this plan proposes to expend \$9,072,115 and to carry forward \$4,887,645 to the following fiscal year.

Section 210 of the Economic Opportunity Act of 1964 requires that at least 90% of the CSBG funds made available to the state be used to make grants to CAAs or LPAs. Accordingly, the Department proposes that 90% or \$8,175,445 of the estimated FFY 2023 block grant funding will be distributed through grants to CAAs and LPAs in Connecticut, as well as an additional \$105,423 (the difference between the proposed funding level for FFY 2022 and the final funding level for that year) to reduce the administrative burden on the eligible entities.

Of the remaining 10% of the FFY 2023 block grant funds or \$896,670, the state plans to retain 5% (\$448,335) for administration and 5% (\$448,335) for discretionary projects. The funds retained for administration will be used by the Department to support the necessary quality assurance and program staffing to ensure programmatic and fiscal oversight, training, and monitoring activities. The funds retained for discretionary projects will be used by the Department to support training, technical assistance, technology support, statewide projects and innovative programs related to the purposes of the Act.

The chart below delineates FFY 2023 proposed allocations based on estimated expenditures. Table A on page 10 provides program category detail for FFY 2021 (actual expenditures), FFY 2022 (estimated expenditures), and FFY 2023 (proposed allocations).

PROGRAM CATEGORY	FFY 2023 Proposed Expenditure
Grants to Eligible Entities	\$8,175,445
Discretionary Programs	448,335
Administration	448,335
TOTAL	\$9,072,115
Block Grant	\$8,966,690
Carry Forward from Previous Year	4,993,070
TOTAL FUNDS AVAILABLE	\$13,959,760

In line with our past practice, this plan proposes to carryforward \$4,887,645 of the total available funding for FFY 2023. Carryforward funding serves as a contingency in case of a decrease of funding in future fiscal years or to support one-time expenditures to address needs identified by the CAA network. As an example, the state’s final FFY 2022 funding level was subject to a 1% reduction. The

Department was able to utilize carryforward funds to ensure that the CAAs were funded at the estimated FFY 2022 level.

The availability of carryforward funding also allows the Department the flexibility to provide additional training and technical assistance in support of the CAA network. As an example, the Department is required to complete the Center of Excellence Organizational Standard review on an annual basis. The purpose of this review is to ensure compliance with all federal requirements. The Department utilizes the results of this review to identify and provide training and technical assistance to the CAA network to support the network's ability to maintain and/or improve adherence with federal standards. During FFY 2022, DSS utilized carryforward funds from FFY 2021 to provide the CAA network with technical assistance to ensure their ability to reach and maintain full compliance with Organizational Standards, Results Oriented Management and Accountability (ROMA) Next Generation, the CSBG Annual Report and deploy direct client assistance not supported by other federal and state resources.

In FFY 2023, the Department will continue to work with the CAA network to establish the "CT Virtual ROMA Resource Center." This virtual resource will be available to all nationally certified ROMA trainers and implementers in the state and will support the CAA network with the continual operations of the ROMA cycle of planning, implementation, achievement of results, evaluation, and assessment.

F. Proposed Changes from Last Year

Overall, the Department's administrative costs are expected to increase in FFY 2023 in order to meet anticipated program requirements. Proposed increases will support the full year cost of 2.75 staff responsible for the administration of the CSBG program. Funding for the Other Expenses line item is proposed to decrease, offsetting the above increase, as FFY 2022 expenditures included one-time costs that are not necessary in FFY 2023. This reduction will not negatively impact the program or result in any loss of services. Block grant regulations specify how funds will be allocated and, as such, the Department does not propose any significant changes in the allocation plan for FFY 2023.

G. Contingency Plan

The development of this allocation plan is based on the assumption that the FFY 2023 Community Services Block Grant for Connecticut will be funded at the level of \$ \$8,966,690. In the event that anticipated funding is either increased or decreased, federal law, as noted above, specifies the proportion of funds allocated to CAAs, discretionary programs, and administration. Should a significant decrease in federal funding occur as a result of sequestration, the Department, with input from the Connecticut Association for Community Action (CAFCA) and the CAAs, will develop a process to determine priorities for applying reductions. If additional funds become available, they may be carried over into FFY 2024 to ensure ongoing programmatic coverage and to mitigate the potential for future reductions.

In accordance with section 4-28b of the Connecticut General Statutes, after recommended allocations have been approved or modified, any proposed transfer to or from any specific allocation of a sum or sums of over fifty thousand dollars or ten per cent of any such specific allocation, whichever is less, shall be submitted by the Governor to the speaker and the president pro tempore and approved, modified or rejected by the committees. Notification of all transfers made shall be sent to the joint standing committee of the General Assembly having cognizance of matters relating to appropriations and the budgets of state agencies and to the committee or committees of cognizance, through the Office of Fiscal Analysis.

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.

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 Section 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 years in conjunction with the development of the state plan;
- use funds received to support activities which assist low-income families and individuals to:
 - achieve self-sufficiency;
 - secure and retain meaningful employment;
 - attain an adequate education;
 - make better use of available income;
 - obtain and maintain adequate housing;
 - obtain emergency assistance; and
 - 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 (ROMA) 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.

Additional Federal Requirements:

Through the collaborative efforts of OCS and the CSBG network, including CSBG eligible entities, state CSBG lead agencies, state Community Action Agency associations and national partners, a new performance management framework for CSBG was developed and implemented in 2015. 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 served.

On October 2, 2015, OCS issued Information Memorandum Transmittal No. 144 requiring states, no later than FFY 2016, to collect data and analyze and report on CSBG accountability measures through their online state plan and annual reports.

The thirteen 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 continues to comply with these requirements.

Prior to the release of the 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 continue to work collaboratively to ensure compliance with all federal requirements. It is the Department's expectation that through this process of consistent communication, Connecticut CAAs will remain informed and aware 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)

The Department and the CAA network continue activities related to ROMA Next Generation, which is the next level of ROMA principles, practices and resources implemented in FFY 2018. ROMA Next Generation focuses on integrating information on people served, services and strategies provided, and outcomes achieved by eligible entities on three levels: community, individual and family.

In closing, FFY 2023 holds great promise for the CAA network as it continues to align and maintain its functionality and organizational capacity with federal requirements.

II. Tables

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Table A

COMMUNITY SERVICES BLOCK GRANT EXPENDITURES AND RECOMMENDED ALLOCATIONS

PROGRAM CATEGORY	FFY 21 Expenditures	FFY 22 Estimated Expenditures	FFY 23 Proposed Expenditures ²	Percentage Change from FFY 22 to FFY 23
Grants to Eligible Entities ¹	\$7,921,063	\$8,137,415	\$8,175,445	0.5%
Discretionary Programs	302,574	448,335	448,335	0%
Administration	281,095	448,335	448,335	0%
TOTAL	\$8,504,732	\$9,034,085	\$9,072,115	0.4%
SOURCE OF FUNDS				
Block Grant	\$8,938,945	\$8,966,690	\$8,966,690	0%
Carry Forward from Previous Year	4,626,252	5,060,465	4,993,070	-1.3%
TOTAL FUNDS AVAILABLE	\$13,565,197	\$14,027,155	\$13,959,760	-0.5%

Notes:

- ¹ FFY 2022 estimated expenditures include costs incurred during FFY 2021 and paid during FFY 2022. FFY 2023 proposed expenditures reflect the base award amount each CAA receives per the current agreement stipulated under §17b-888 of the Connecticut General Statutes. Individual CAA detail is provided in Table D.
- ² Reflects distribution of 90% of the estimated FFY 2023 block grant funding (\$8,070,022), as well as an additional \$105,423 (the difference between the proposed funding level for FFY 2022 and the final funding level for that year), through grants to CAAs and LPAs in Connecticut.

Table B
COMMUNITY SERVICES BLOCK GRANT
PROGRAM EXPENDITURES

	FFY 21 Actual Expenditures	FFY 22 Estimated Expenditures	FFY 23 Proposed Expenditures	Percentage Change from FFY 22 to FFY 23
Number of Positions (FTE) ¹	1.75	2.75	2.75	0%
Personal Services	\$130,147	\$146,604	\$231,295	58%
Fringe Benefits	114,667	134,762	217,040	61%
Other Expenses ²	36,281	166,969	0	-100%
Equipment				
Contracts				
Grants to:				
Local Government				
Other State Agencies				
Private Agencies ^{3, 4}	8,223,637	8,585,750	8,623,780	0%
TOTAL EXPENDITURES	\$8,504,732	\$9,034,085	\$9,072,115	0%
SOURCE OF FUNDS				
Federal Block Grant Funds	\$8,938,945	\$8,966,690	\$8,966,690	0%
Carry Forward from Previous Year	4,626,252	5,060,465	4,993,070	-1%
TOTAL FUNDS AVAILABLE	\$13,565,197	\$14,027,155	\$13,959,760	-0%

Notes:

- ¹ Staff provide appropriate oversight of the program consistent with federal requirements. COVID-19 impacted the Department's ability to fully staff the program during FFY 2021 and FFY 2022; full staff capacity occurred during the 4th Quarter of FFY 2022.
- ² FFY 2022 Other Expenses included costs associated with software enhancements to the CSBG contract reporting compliance system, which includes submission of Center of Excellence Organizational Standards documentation; indirect costs and conferences/workshop hosting. The proposed elimination of this funding in FFY 2023 will not negatively impact the program or result in any loss of services.
- ³ FFY 2022 proposed expenditures reflect the base award amount each CAA receives per the current agreement stipulated under §17b-888 of the Connecticut General Statutes as well as the unallocated balance of FFY 2022, which was the difference between the proposed and final award. Individual CAA detail is shown in Table D.
- ⁴ Grants to Private Agencies represents grant amounts plus discretionary funding.

Table C

COMMUNITY SERVICES BLOCK GRANT SUMMARY OF SERVICE OBJECTIVES AND ACTIVITIES

Service Category	Objective	Service/Activity	Number Served FFY 21*	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.	185,704 persons served through 9 CAAs in FFY 2021	See below

* As reported in Module 4 Section C, Line A of the annual federal CSBG Annual Report for 2021.

PERFORMANCE MEASURES AS REPORTED IN THE ANNUAL CT FFY 2021 COMMUNITY SERVICES BLOCK GRANT ANNUAL REPORT

Entities track certain categories of performance targeted to reduce or eliminate conditions of poverty as measured by the number of clients who receive specific types of CSBG assistance. Tracked indicators include:

1. Employment indicators and services – outcomes achieved by low-income participants who are either unemployed and seeking earned income or employed and seeking increased earned income and/or employment benefits.
2. Income and Asset Building indicator – participants’ increase in financial assets or improving financial well-being.
3. Education and Cognitive Development indicators – activities that produce developmental and educational outcomes for children, youth, parents/caregivers, and other adult participants.
4. Housing indicator and services – outcomes achieved by participants that access emergency housing, obtain and maintain stable housing, reduce eviction or foreclosure, or improve home’s safety.
5. Health and Social/Behavioral Development indicator – individuals who achieve outcomes such as: improving physical, mental, or behavioral health, increase household member’s interaction skills, demonstrate ability to live independently or decrease household member’s recidivism rate.
6. Civic Engagement and Community Involvement indicators – participants who increase leadership skills, social networks, and knowledge to improve conditions in the community.

Table D
COMMUNITY SERVICES BLOCK GRANT
ALLOCATIONS BY PROGRAM CATEGORY

Major Program Categories	FFY 2021 Expenditures (including carry forward funds)	FFY 2022 Estimated Expenditures (including carry forward funds)	FFY 2023 Proposed Expenditures (including carry forward funds)
Grants to Eligible Entities			
Alliance for Community Empowerment (ACE)	\$879,340	\$1,169,301	\$1,185,062
ACCESS Agency, Inc.	\$496,660	\$482,211	\$493,350
Community Action Agency of New Haven, Inc. (CAANH) ³	\$1,284,363	\$1,239,511	\$1,182,958
Community Action Agency of Western Connecticut, Inc. (CAAWC)	\$600,638	\$730,214	\$739,635
Community Renewal Team of Greater Hartford, Inc. (CRT)	\$1,957,863	\$1,920,041	\$1,944,812
Connecticut Association for Community Action (CAFCA)	\$348,157	\$245,206	\$248,369
Human Resources Agency of New Britain, Inc. (HRANB)	\$562,732	\$551,862	\$558,981
New Opportunities, Inc. (NOI)	\$1,101,965	\$1,080,609	\$1,094,550
TEAM, Inc.	\$198,325	\$236,925	\$239,981
Thames Valley Council for Community Action, Inc. (TVCCA)	\$491,020	\$481,535	\$487,747
Formula Allocations – Total	\$7,921,063	\$8,137,415	\$8,175,445
Discretionary Programs ¹	\$302,574	\$448,335	\$448,335
State Agency Administration ²	\$281,095	\$448,335	\$448,335
TOTAL CSBG	\$8,504,732	\$9,034,085	\$9,072,115

Notes:

- ¹ CSBG discretionary resources will be utilized as follows: 80% capacity building activities; 15% other CSBG purposes; and 5% other purposes to support Connecticut's compliance with the CSBG Act. Examples of services funded through discretionary resources include training and technical assistance for ROMA training; Center of Excellence Organizational Standards performance benchmark initiative, CAA network support; data warehouse annual maintenance, board training; conferences, meetings, annual needs assessments, etc.
- ² FFY 2022 Personal Services and Fringe costs are associated with 2.75 FTEs dedicated to the CSBG program. These staff will provide appropriate oversight of the program consistent with federal requirements. COVID-19 impacted the Department's ability to fully staff the program during FFY 2021.
- ³ Some expenditures were incurred prior to the end of FFY 2021 but, due to the timing of the submittal of documentation, payment was not issued until after September 30, 2021. These payments for FFY 2021 expenses are included in the FFY 2022 expenditures shown above. After factoring out this adjustment, the proposed expenditures for CAANH for FY 2023 are in line with the increases proposed for the other CAAs.