

II. Table of Budget, Objectives and Activities

A. List of Block Grant Funded Programs – (Revised)

Service Code	SSBG Program Category	Proposed Expenditures FY 2013	Proposed Expenditures FY 2014	Proposed Expenditures FY 2015	Total
No. 2	Case Management Services	486,184.00	2,917,097.00	1,458,548.00	4,861,829.00
No. 4	Counseling Services	116,261.00	697,567.00	348,783.00	1,162,611.00
No. 15	Housing Services	73,984.00	443,906.00	221,953.00	739,843.00
No. 17	Information and Referral	52,846.00	317,076.00	158,538.00	528,460.00
No. 21	Protective Services for Adults	52,846.00	317,076.00	158,538.00	528,460.00
No. 22	Protective Services for Children	105,692.00	634,151.00	317,076.00	1,056,919.00
No. 29	Other - Renovations/Repairs	73,984.00	443,906.00	221,953.00	739,843.00
No. 29	Administrative Services-9% max	95,123.00	570,736.00	285,368.00	951,227.00
TOTAL		1,056,920.00	6,341,515.00	3,170,757.00	10,569,192.00

Notes:

- ¹ States must obligate and expend their SSBG Supplemental Funds by September 30, 2015.
- ² FY 2013 Proposed Expenses are anticipated to have a ramp up period in the last quarter. FY 2014 is anticipated to incur the majority of expenditures. FY 2015 is anticipated to ramp down expenditure activities and close out process functions.
- ³ Category No. 29 “Other – Renovations/Repairs” is identified for costs of renovating, repairing, or rebuilding health care facilities, child care facilities, or other social services facilities affected by Hurricane Sandy would be allowable under this category. These repairs or renovations must be due to Hurricane Sandy and must not be covered by FEMA, insurance or any other source of payment.
- ⁴ Category No. 29 “Other” is identified for administrative costs for grantees and sub-grantees. Administrative costs shall not exceed 9% of the award.
- ⁵ Connecticut utilized various methodologies to identify target population and need. Said methodologies included, but were not limited to the following: FEMA’s Disaster Case Management Assessment – CT; provider surveys and CT’s Super Storm Sandy Interagency Long-Term Recovery Workgroup. DSS shall target the majority of its resources for long-term case management. If after the program is operationalized, a greater need is identified, the department will make the necessary adjustments, based recipient need.