

2012/2013
CONNECTICUT ENERGY ASSISTANCE PROGRAM (CEAP)
CONTINGENCY HEATING ASSISTANCE PROGRAM (CHAP)

February 4, 2013

<u>AVAILABLE FUNDS*</u>	<u>ESTIMATED</u>
LIHEAP Block Grant (est.)	\$ 79,532,717
LIHEAP Leveraging	362,883
LIHEAP Reallotted Funds	64,758
LIHEAP Refunds	422,824
LIHEAP Carry-Forward	<u>7,933,488</u>
Total	<u>\$ 88,316,670</u>

<u>CEAP/CHAP</u>	
Total Estimated Expenditures	\$ 45,309,312
Total Set Asides	9,098,272
Total Estimated Approvals	<u>2,836,322</u>
Total	<u>\$ 57,243,906</u>

<u>ESTIMATED BALANCE</u>	<u>\$ 31,072,764</u>
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Footnotes

*- Available Funds are based on estimated FFY 2013 LIHEAP Block Grant funds.

2012/2013
CONNECTICUT ENERGY ASSISTANCE PROGRAM (CEAP)
CONTINGENCY HEATING ASSISTANCE PROGRAM (CHAP)

February 4, 2013

	<u>APPROVALS</u>	<u>EXPENDITURES</u> (Actual)	<u>EXPENDITURES</u> (Estimated)
<u>CEAP Basic Benefits</u>			
Deliverable Fuel	\$ 12,416,850	\$ 11,174,935.89	\$ 12,096,143
Utilities	14,490,675	9,662,300.00	14,487,818
<u>CHAP Basic Benefits</u>			
Deliverable Fuel	2,785,500	2,536,043.24	2,720,148
Utilities	2,079,000	1,328,400.00	2,078,590
<u>Rental Assistance</u>	62,580	-	62,580
<u>CEAP Crisis Assistance</u>	9,028,000	6,638,694.75	8,730,787
<u>CHAP Crisis Assistance</u>	870,000	768,769.62	841,359
<u>Safety Net Assistance</u>	4,576,800	2,562,775.85	4,287,761.61
<u>Manual Charges</u>	4,125	4,125.21	4,125
I. Total Approvals	\$ 46,309,405	\$ 34,671,919.35	\$ 45,309,312
<u>SET ASIDES</u>			
<u>Administration</u>	7,998,272	2,084,299.34	7,998,272
<u>Assurance 16</u>	1,000,000	192,839.54	1,000,000
<u>LIHEAP SNAP</u>	100,000	60,000.00	100,000
II. Total Set Asides	\$ 9,098,272	\$ 2,337,138.88	\$ 9,098,272
<u>ESTIMATED APPROVALS*</u>			
<u>Pending Applications</u>	\$ 1,313,627		\$ 1,313,627
<u>Incomplete Applications</u>	1,522,695		1,522,695
III. Total Estimated Approvals	\$ 2,836,322		\$ 2,836,322
TOTAL	\$ 58,248,125	\$ 37,009,058.23	\$ 57,243,906

Footnotes

* - Estimated Approvals are established for two categories of applications - pending and incomplete. Many applications in these categories will become eligible once the requested documentation is received and processed. The set asides are based on applying last year's final performance numbers to this year's incomplete and pending caseload data.

APPLICATION DATA - February 4, 2013

ABCD	BCO	CACD	CRT	TEAM	HRA	CAA	NEON	TVCCA	NO	ACCESS	Total
7,980	2,449	3,797	22,068	3,295	3,059	9,009	3,775	7,998	18,669	7,198	89,297
4,342	1,027	1,749	11,703	1,384	1,475	4,050	1,808	4,193	10,927	4,079	46,737
843	283	479	2,070	358	224	678	324	989	2,136	910	9,294
1,369	519	849	4,327	521	395	1,135	685	1,582	3,415	1,418	16,215
6,554	1,829	3,077	18,100	2,263	2,094	5,863	2,817	6,764	16,478	6,407	72,246
75	31	164	279	11	36	105	41	315	130	45	1,232
41	2	2	166	3	24	71	26	10	79	11	435
3	3	-	12	1	2	5	1	1	5	5	38
1,038	567	465	3,057	829	516	2,467	576	857	1,466	502	12,340
1,157	603	631	3,514	844	578	2,648	644	1,183	1,680	563	14,045
269	17	89	454	188	387	498	314	51	511	228	3,006
1,065	494	820	4,466	524	297	1,510	361	2,072	3,641	2,335	17,585
347	160	251	1,030	226	68	442	129	592	1,132	608	4,985
549	377	445	2,147	332	135	726	217	1,075	1,663	1,034	8,700
1,961	1,031	1,516	7,643	1,082	500	2,678	707	3,739	6,436	3,977	31,270
477	133	378	2,091	179	141	542	126	896	1,754	883	7,600
211	29	84	348	74	36	153	32	242	547	155	1,911
688	162	462	2,439	253	177	695	158	1,138	2,301	1,038	9,511

Applications Taken

Applications Approved

CEAP Eligible
SAFA Eligible
CHAP Eligible
Total Eligible

Applications Denied

Over-Income/Assets
Rent Less Than 30%
Incomplete (Non-Income)
Incomplete (Income)
Total Denied

Applications Pending

Certification

Crisis Assistance

CEAP
SAFA
CHAP

Total Crisis Assistance

Safety Net Assistance

CEAP Hslds.
SAFA Hslds.
Total Safety Net

CASELOAD COMPARISON

	2012/2013 02/04/2013	2011/2012 01/30/2012	% Change (FFY 2013 vs. FFY 2012)	2011/2012 Final	2010/2011 01/31/2011	% Change (FFY 2013 vs. FFY 2011)	2010/2011 Final
ABCD (Bridgeport)	7,980	7,523	6.1%	11,331	9,865	-19.1%	13,661
BCO (Bristol)	2,449	2,205	11.1%	3,509	3,152	-22.3%	4,239
CACD (Danbury)	3,797	3,447	10.2%	4,710	4,178	-9.1%	5,334
CRT (Hartford)	22,068	18,390	20.0%	27,520	24,280	-9.1%	33,720
TEAM (Derby)	3,295	3,352	-1.7%	4,375	3,967	-16.9%	5,002
HRAofNB (New Britain)	3,059	3,177	-3.7%	4,604	3,982	-23.2%	5,426
CAAofNH (New Haven)	9,009	7,893	14.1%	12,726	9,718	-7.3%	15,073
NEON (Norwalk)	3,775	3,288	14.8%	5,230	4,513	-16.4%	6,128
TVCCA (Norwich)	7,998	7,149	11.9%	8,872	8,291	-3.5%	10,118
NO (Waterbury)	18,669	19,527	-4.4%	23,855	21,341	-12.5%	26,627
ACCESS (Willimantic)	7,198	7,204	-0.1%	8,160	8,196	-12.2%	9,386
Statewide	89,297	83,155	7.4%	114,892	101,483	-12.0%	134,714

ELIGIBLE CASELOAD COMPARISON

	2012/2013 02/04/2013	2011/2012 01/30/2012	% Change (FFY 2013 vs. FFY 2012)	2011/2012 Final	2010/2011 01/31/2011	% Change (FFY 2013 vs. FFY 2011)	2010/2011 Final
ABCD (Bridgeport)	6,554	5,090	28.8%	9,720	7,651	-14.3%	12,000
BCO (Bristol)	1,829	1,715	6.6%	2,950	2,224	-17.8%	3,449
CACD (Danbury)	3,077	2,631	17.0%	3,948	3,284	-6.3%	4,667
CRT (Hartford)	18,100	14,480	25.0%	23,828	20,658	-12.4%	29,503
TEAM (Derby)	2,263	1,934	17.0%	3,601	2,859	-20.8%	4,103
HRAofNB (New Britain)	2,094	2,216	-5.5%	3,637	2,228	-6.0%	4,309
CAAofNH (New Haven)	5,863	5,570	5.3%	11,181	6,666	-12.0%	12,922
NEON (Norwalk)	2,817	2,325	21.2%	4,570	3,554	-20.7%	5,284
TVCCA (Norwich)	6,764	5,609	20.6%	7,818	6,372	6.2%	8,806
NO (Waterbury)	16,478	16,771	-1.7%	21,809	18,976	-13.2%	24,357
ACCESS (Willimantic)	6,407	5,874	9.1%	7,354	6,899	-7.1%	8,476
Statewide	72,246	64,215	12.5%	100,416	81,371	-11.2%	117,876

Energy Assistance Program - Eligible Clients by Fuel Type

(Through 02/04/2013)

	OIL			NATURAL GAS			ELECTRIC			OTHER		
	2012	2013	% Change	2012	2013	% Change	2012	2013	% Change	2012	2013	% Change
ABCD	2,488	2,203	-11.5%	2,154	3,652	69.5%	404	622	54.0%	44	77	75.0%
BCO	1,353	1,241	-8.3%	112	186	66.1%	172	336	95.3%	78	66	-15.4%
CACD	1,524	1,511	-0.9%	308	483	56.8%	586	874	49.1%	213	209	-1.9%
CRT	7,850	7,731	-1.5%	4,590	7,693	67.6%	1,458	1,983	36.0%	582	693	19.1%
TEAM	1,385	1,276	-7.9%	300	637	112.3%	51	250	390.2%	198	100	-49.5%
HRAofNB	713	590	-17.3%	1,263	1,275	1.0%	213	207	-2.8%	27	22	-18.5%
CAAofNH	3,425	3,199	-6.6%	1,749	2,135	22.1%	349	482	38.1%	47	47	0.0%
NEON	952	855	-10.2%	919	1,264	37.5%	424	645	52.1%	30	53	76.7%
TVCCA	3,176	3,387	6.6%	523	803	53.5%	1,212	1,819	50.1%	698	755	8.2%
NO	7,793	7,192	-7.7%	4,965	5,058	1.9%	3,529	3,731	5.7%	484	497	2.7%
ACCESS	3,676	3,631	-1.2%	538	769	42.9%	930	1,254	34.8%	730	753	3.2%
Total	34,335	32,816	-4.4%	17,421	23,955	37.5%	9,328	12,203	30.8%	3,131	3,272	4.5%
TOTAL										64,215	72,246	

UTILITY MATCHING PAYMENT PROGRAM DATA - Monthly Enrollments

(to be completed and submitted monthly)

		1/31/2013					Total	
		CL&P	UI	Electric	CNG	SCG	YGS	Natural Gas
# of customers "auto enrolled"			2381	2381	16406	16748		33154
# of customers "new"			219	219	3316	4871		8187
TOTAL ENROLLED		0	2600	2600	19722	21619	0	41341
# of customers "below budget"			0	0	0	0		0

UTILITY MATCHING PAYMENT PROGRAM DATA - Monthly Enrollments
(to be completed and submitted monthly)

1/31/2013

	CI&P	UI	Total Electric	CNG	SCG	YGS	Total Natural Gas
# of customers "auto enrolled"		2381	2381				0
# of customers "new"		219	219				0
TOTAL ENROLLED	0	2600	2600	0	0	0	0
 # of customers "below budget"		0	0				0

OPERATION FUEL, INC. -- GRANTS AND HOUSEHOLDS SERVED REPORT WINTER2012-2013

TOWN/CITY	FUEL BANK NAME	DECEMBER 2012-2013		SECONDARY ENERGY \$ GRANTS	PRIMARY ENERGY \$ GRANTS
		\$ GRANTS	# HHS SERVED		
Bridgeport	First Baptist Fuel Bank	4,868	13	3,958	910
Colchester	Colchester Fuel Bank	220	1	220	0
Daneilson	Danielson Methodist Church Fuel Fund	1,753	4	255	1,498
Derby	TEAM, Inc.	1,000	2	500	500
East Hartford	East Hartford Fuel Bank	2,426	7	1,926	500
Enfield	Enfield Neighborhood Services	229	1	229	0
Groton	Groton Human Services	109	1	109	0
Guilford	Guilford Social Services	500	1	0	500
Hartford	Hartford - Community Renewal Team	2,771	6	1,412	1,359
Hartford	Hartford - Salvation Army	190	1	190	0
New Haven	Jewish Family Services New Haven	3,695	9	2,680	1,015
Madison	Madison Social Services Fuel Bank	500	1	0	500
Meriden	Meriden - New Opportunities of Greater Meriden	865	2	0	865
Middlebury	Middlebury Operation Fuel	500	1	0	500
Middletown	Middletown - St. Vincent Depaul	1,877	4	960	917
New Britain	New Britain - Mary Knowles Memorial Fuel Bank	1,305	5	1,305	0
New Haven	New Haven Community Fuel Bank	8,386	18	4,086	4,300
New London	New London - TVCCA	2,819	8	314	2,506
New Milford	New Milford Community Fuel Bank	500	1	0	500
Norwich	Norwich Catholic Charities	500	1	0	500
Norwich	Norwich Human Services	500	1	0	500
Pawcatuck	Pawcatuck Neighborhood Center	500	1	0	500
Plymouth	Plymouth Fuel Bank	375	1	375	0
Stafford	Stafford Fuel Bank	630	2	630	0
Stratford	Stratford Senior Svcs. Fuel Bank	349	1	349	0
Hartford	Three Angels Adventist Fuel Bank	1,982	4	500	1,482
Tolland	Tolland Fuel Bank	381	1	0	381
Wallingford	Wallingford Fuel Bank	1,073	3	1,073	0
Waterbury	Waterbury - New Opportunities, Inc.	6,949	14	0	6,949
Westport	Westport Dept of Human Services Fuel Bank	500	1	500	0
Wethersfield	Wethersfield Emergency Fuel Bank	500	1	500	0
Windham	Windham Area Interfaith Ministry (WAIM)	500	1	0	500
Windsor	Windsor Fuel Bank	686	3	686	0
Windsor Locks	Windsor Locks Social Services	500	1	500	0
TOTAL	TOTAL	\$50,438	122	\$23,757	\$26,682

OPERATION FUEL, INC. --- GRANTS AND HOUSEHOLDS SERVED REPORT WINTER2012-2013

FUEL BANK NAME	JANUARY 2012-2013		# HHS SERVED	SECONDARY	PRIMARY ENERGY
	\$ GRANTS			ENERGY \$ GRANTS	\$ GRANTS
Avon- Gifts of Love	1649		4	0	1649
Bloomfield Social & Youth Services	12,746		26	1,263	11,483
Branford Fuel Bank	300		1	0	300
Bridgeport - First Baptist Fuel Bank	22,399		47	9,518	12,881
Bridgeport - Salvation Army	6,025		15	4,572	1,453
Bristol Fuel Bank	8,435		18	245	8,190
Brookfield Emergency Fuel Fund	499		1	0	499
Cheshire Youth & Social Services Fuel Bank	500		1	0	500
Chester Emergency Fuel Bank	1,236		3	0	1,236
Colchester Fuel Bank	4,523		11	0	4,523
Cromwell Human Services	499		1	0	499
CTE - Stamford	2,999		6	0	2,999
Danbury - Community Action Committee of Dan	7,340		15	2,500	4,840
Danielson Methodist Church Fuel Fund	23,400		48	828	22,572
Derby - TEAM, Inc.	32,941		68	0	32,941
Durham - Town of Durham Fuel Bank	499		1	0	499
East Hampton Volunteer Food & Fuel Bank	479		1	0	479
East Hartford Fuel Bank	23,749		48	500	23,249
Ellington Fuel Bank	1,859		4	0	1,859
Enfield Neighborhood Services	12,580		26	482	12,098
Glastonbury Community Services	1,999		4	1,000	999
Granby Emergency Fuel Bank	1,172		3	174	998
Greenwich Fuel Bank	3,240		7	1,335	1,905
Groton Human Services	3,113		7	173	2,940
Guilford Social Services	1,000		2	0	1,000
Hartford - Community Renewal Team	17,028		37	5,172	11,856
Hartford - Salvation Army	2,510		6	1,500	1,010
Hebron - Russell Mercier Senior Center	2,353		5	353	2,000
Hebron Interfaith Human Services	2,839		6	842	1,997
Jewish Family Services New Haven	7,491		16	4,128	3,363
Kent Fuel Bank	1,187		3	0	1,187
Lebanon Warm Hearts	500		1	0	500
Madison Social Services Fuel Bank	968		2	0	968
Manchester Area Conference of Churches	13,816		28	500	13,316
Meriden - New Opportunities of Greater Merider	7,096		15	0	7,096
Middlebury Operation Fuel	8,487		17	500	7,987
Middletown - St. Vincent Depaul	11,446		24	1,260	10,186
Monroe Senior Center	1,995		4	0	1,995

Montville Senior and Social Services	1,496	3	0	1,496
New Britain - Mary Knowles Memorial Fuel Bank	11,381	33	7,393	3,988
New Fairfield Fuel Bank	497	1	0	497
New Haven Community Fuel Bank	67,360	139	10,583	56,777
New London - TVCCA	20,294	43	540	19,754
New Milford Community Fuel Bank	9,928	21	0	9,928
Newington Dept. of Human Services	3,323	7	0	3,323
Newtown Fuel Bank	673	2	0	673
North Branford Fuel Bank	2,388	5	500	1,888
North Canaan Fuel Bank	997	2	0	997
Norwalk Energy Assistance Program	9,755	20	0	9,755
Norwich Catholic Charities	3,486	7	0	3,486
Norwich Human Services	12,497	26	0	12,497
Orange Emergency Fuel Assistance Program	380	1	0	380
Pawcatuck Neighborhood Center	1,701	4	701	1,000
Plymouth Fuel Bank	1,445	3	445	1,000
Rocky Hill Human Services	995	2	0	995
Roxbury Fuel Bank	999	2	0	999
Sharon - Northwest Corner Fuel Bank	500	1	0	500
South Windsor Food & Fuel Bank	2,483	5	0	2,483
Stafford Fuel Bank	5,393	11	0	5,393
Storington Human Services Fuel Bank	500	1	0	500
Stratford Senior Svcs. Fuel Bank	2,895	6	404	2,491
Suffield - Emergency Aid Association Fuel Bank	4,395	9	0	4,395
Thompson Ecumenical Empowerment Group	8,378	17	420	7,958
Three Angels Adventist Fuel Bank	3,615	8	1,458	2,157
Tolland Fuel Bank	966	2	0	966
Torrington Chapter of FISH, Inc. Fuel Bank	11,949	24	0	11,949
Town of Clinton Fuel Bank	1,866	4	0	1,866
Trumbull Fuel Bank	1,493	3	0	1,493
Vernon - Tri-Town Fuel Bank	2,964	6	0	2,964
Wallingford Fuel Bank	5,809	13	2,316	3,493
Waterbury - New Opportunities, Inc.	65,911	134	0	65,911
West Hartford Dept. of Human Services	7,802	16	500	7,302
Weston Fuel Bank	1,496	3	0	1,496
Westport Dept of Human Services Fuel Bank	996	2	0	996
Wethersfield Emergency Fuel Bank	999	2	0	999
Wilton Social Services	500	1	0	500
Winchester Fuel Bank	499	1	0	499
Windham Area Interfaith Ministry (WAIM)	7,746	16	774	6,972
Windsor Fuel Bank	13,093	29	735	12,358
Windsor Locks Social Services	2,820	6	343	2,477
TOTAL	\$557,557	\$1,173	\$63,956	\$493,601