

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

March 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	506,057
LIHEAP Carry-Forward	<u>7,933,488</u>
Total	<b>\$ 88,399,903</b>

<u>CEAP/CHAP</u>	
Total Estimated Expenditures	\$ 55,167,255
Total Set Asides	9,098,272
Total Estimated Approvals	<u>2,735,380</u>
Total	<b>\$ 67,000,906</b>

<u>ESTIMATED BALANCE</u>	<b>\$ 21,398,997</b>
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**Footnotes**

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

2012/2013  
**CONNECTICUT ENERGY ASSISTANCE PROGRAM (CEAP)**  
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 March 4, 2013

	<u>APPROVALS</u>	<u>EXPENDITURES</u> (Actual)	<u>EXPENDITURES</u> (Estimated)
<b><u>CEAP Basic Benefits</u></b>			
Deliverable Fuel	\$ 12,941,250	\$ 12,091,561.85	\$ 12,606,999
Utilities	17,299,800	14,482,602.23	17,296,389
<b><u>CHAP Basic Benefits</u></b>			
Deliverable Fuel	2,930,100	2,826,090.09	2,861,356
Utilities	2,554,200	2,079,800.00	2,553,696
<b><u>Rental Assistance</u></b>	79,440	-	79,440
<b><u>CEAP Crisis Assistance</u></b>	10,073,600	8,576,851.13	9,741,965
<b><u>CHAP Crisis Assistance</u></b>	936,800	853,793.20	905,959
<b><u>Safety Net Assistance</u></b>	9,730,800	6,864,556.47	9,116,271
<b><u>Manual Charges</u></b>	5,179	5,179.33	5,179
<b>I. Total Approvals</b>	<b>\$ 56,545,990</b>	<b>\$ 47,775,254.97</b>	<b>\$ 55,167,255</b>
<b><u>SET ASIDES</u></b>			
<b><u>Administration</u></b>	7,998,272	2,129,143.27	7,998,272
<b><u>Assurance 16</u></b>	1,000,000	192,839.54	1,000,000
<b><u>LIHEAP SNAP</u></b>	100,000	60,000.00	100,000
<b>II. Total Set Asides</b>	<b>\$ 9,098,272</b>	<b>\$ 2,381,982.81</b>	<b>\$ 9,098,272</b>
<b><u>ESTIMATED APPROVALS*</u></b>			
<b><u>Pending Applications</u></b>	\$ 1,114,927		\$ 1,114,927
<b><u>Incomplete Applications</u></b>	1,620,453		1,620,453
<b>III. Total Estimated Approvals</b>	<b>\$ 2,735,380</b>		<b>\$ 2,735,380</b>
<b><u>TOTAL</u></b>	<b>\$ 68,384,821</b>	<b>\$ 50,157,237.78</b>	<b>\$ 67,000,906</b>

**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.

## CASELOAD COMPARISON

	2012/2013 03/04/2013	2011/2012 03/05/2012	% Change (FFY 2013 vs. FFY 2012)	2011/2012 Final	2010/2011 03/07/2011	% Change (FFY 2013 vs. FFY 2011)	2010/2011 Final
ABCD (Bridgeport)	9,000	9,496	-5.2%	11,331	11,562	-22.2%	13,661
BCO (Bristol)	2,756	2,821	-2.3%	3,509	3,796	-27.4%	4,239
CACD (Danbury)	4,188	4,009	4.5%	4,710	4,768	-12.2%	5,334
CRT (Hartford)	24,519	21,747	12.7%	27,520	27,775	-11.7%	33,720
TEAM (Derby)	3,552	3,978	-10.7%	4,375	4,491	-20.9%	5,002
HRAofNB (New Britain)	3,456	3,785	-8.7%	4,604	4,674	-26.1%	5,426
CAAofNH (New Haven)	10,264	10,272	-0.1%	12,726	11,452	-10.4%	15,073
NEON (Norwalk)	4,314	4,271	1.0%	5,230	5,240	-17.7%	6,128
TVCCA (Norwich)	8,595	8,107	6.0%	8,872	9,385	-8.4%	10,118
NO (Waterbury)	20,493	21,787	-5.9%	23,855	23,807	-13.9%	26,627
ACCESS (Willimantic)	7,632	7,775	-1.8%	8,160	8,894	-14.2%	9,386
Statewide	98,769	98,048	0.7%	114,892	115,844	-14.7%	134,714

## ELIGIBLE CASELOAD COMPARISON

	2012/2013 03/04/2013	2011/2012 03/05/2012	% Change (FFY 2013 vs. FFY 2012)	2011/2012 Final	2010/2011 03/07/2011	% Change (FFY 2013 vs. FFY 2011)	2010/2011 Final
ABCD (Bridgeport)	7,657	7,027	9.0%	9,720	9,376	-18.3%	12,000
BCO (Bristol)	2,085	2,326	-10.4%	2,950	2,648	-21.3%	3,449
CACD (Danbury)	3,452	3,172	8.8%	3,948	3,911	-11.7%	4,667
CRT (Hartford)	20,472	17,762	15.3%	23,828	23,813	-14.0%	29,503
TEAM (Derby)	2,787	2,821	-1.2%	3,601	3,495	-20.3%	4,103
HRAofNB (New Britain)	2,407	2,777	-13.3%	3,637	2,981	-19.3%	4,309
CAAofNH (New Haven)	6,583	7,200	-8.6%	11,181	7,997	-17.7%	12,922
NEON (Norwalk)	3,340	3,127	6.8%	4,570	4,265	-21.7%	5,284
TVCCA (Norwich)	7,367	6,616	11.4%	7,818	7,424	-0.8%	8,806
NO (Waterbury)	18,240	19,275	-5.4%	21,809	21,409	-14.8%	24,357
ACCESS (Willimantic)	6,888	6,810	1.1%	7,354	7,782	-11.5%	8,476
Statewide	81,278	78,913	3.0%	100,416	95,101	-14.5%	117,876

APPLICATION DATA - March 4, 2013

ABCD	BCO	CACD	CRT	TEAM	HRA	CAA	NEON	TVCCA	NO	ACCESS	Total	
9,000	2,756	4,188	24,519	3,552	3,456	10,264	4,314	8,595	20,493	7,632	98,769	
Applications Taken												
Applications Approved												
CEAP Eligible	5,074	1,190	1,964	13,248	1,688	1,700	4,582	2,150	4,575	12,122	4,385	52,678
SAFA Eligible	974	317	528	2,341	421	260	736	373	1,064	2,337	968	10,319
CHAP Eligible	1,609	578	960	4,883	678	447	1,265	817	1,728	3,781	1,535	18,281
Total Eligible	7,657	2,085	3,452	20,472	2,787	2,407	6,583	3,340	7,367	18,240	6,888	81,278
Applications Denied												
Over-Income/Assets	83	37	190	315	10	39	120	43	349	147	52	1,385
Rent Less Than 30%	46	3	3	197	5	30	79	29	13	90	11	506
Incomplete (Non-Income)	2	3	-	11	1	2	6	2	1	6	5	39
Incomplete (Income)	1,149	612	449	3,141	689	633	2,857	555	831	1,624	544	13,084
Total Denied	1,280	655	642	3,664	705	704	3,062	629	1,194	1,867	612	15,014
Applications Pending Certification												
63	16	94	383	60	345	619	345	34	386	132	2,477	
Crisis Assistance												
CEAP	1,208	607	917	4,789	681	355	1,835	423	2,264	4,240	2,547	19,866
SAFA	364	175	269	1,099	243	73	462	144	640	1,206	643	5,318
CHAP	580	397	494	2,344	367	142	756	242	1,176	1,761	1,109	9,368
Total Crisis Assistance	2,152	1,179	1,680	8,232	1,291	570	3,053	809	4,080	7,207	4,299	34,552
Safety Net Assistance												
CEAP Hslds.	905	299	562	3,184	350	243	1,122	224	1,436	2,988	1,520	12,833
SAFA Hslds.	282	52	124	527	120	56	239	41	352	777	269	2,839
Total Safety Net	1,187	351	686	3,711	470	299	1,361	265	1,788	3,765	1,789	15,672

## Energy Assistance Program - Eligible Clients by Fuel Type (Through 03/04/13)

	OIL			NATURAL GAS			ELECTRIC			OTHER*			TOTAL		
	2012	2013	% Change	2012	2013	% Change	2012	2013	% Change	2012	2013	% Change	2012	2013	% Change
ABCD	2,580	2,258	-12.5%	3,661	4,466	22.0%	708	834	17.8%	78	99	26.9%	7,027	7,657	9.0%
BCO	1,419	1,293	-8.9%	306	278	-9.2%	520	446	-14.2%	81	68	-16.0%	2,326	2,085	-10.4%
CACD	1,650	1,594	-3.4%	417	562	34.8%	881	1,076	22.1%	224	220	-1.8%	3,172	3,452	8.8%
CRT	8,350	8,126	-2.7%	6,591	9,057	37.4%	2,120	2,510	18.4%	701	779	11.1%	17,762	20,472	15.3%
TEAM	1,489	1,363	-8.5%	838	948	13.1%	381	365	-4.2%	113	111	-1.8%	2,821	2,787	-1.2%
HRAofNB	744	612	-17.7%	1,701	1,514	-11.0%	290	253	-12.8%	42	28	-33.3%	2,777	2,407	-13.3%
CAAofNH	3,615	3,347	-7.4%	2,898	2,580	-11.0%	626	602	-3.8%	61	54	-11.5%	7,200	6,583	-8.6%
NEON	1,010	906	-10.3%	1,377	1,563	13.5%	705	806	14.3%	35	65	85.7%	3,127	3,340	6.8%
TVCCA	3,399	3,562	4.8%	745	965	29.5%	1,706	2,045	19.9%	766	795	3.8%	6,616	7,367	11.4%
NO	8,068	7,432	-7.9%	6,129	5,902	-3.7%	4,499	4,370	-2.9%	579	536	-7.4%	19,275	18,240	-5.4%
ACCESS	3,895	3,796	-2.5%	792	878	10.9%	1,352	1,432	5.9%	771	782	1.4%	6,810	6,888	1.1%
<b>Total</b>	<b>36,219</b>	<b>34,289</b>	<b>-5.3%</b>	<b>25,455</b>	<b>28,713</b>	<b>12.8%</b>	<b>13,788</b>	<b>14,739</b>	<b>6.9%</b>	<b>3,451</b>	<b>3,537</b>	<b>2.5%</b>	<b>78,913</b>	<b>81,278</b>	<b>3.0%</b>

Average Exp. \$ 852.94 \$ 817.90 \$ 500.08 \$ 459.89 \$ 499.66 \$ 453.56

\* - Includes propane, kerosene, wood, coal and heat-included-in-rent households.