

Secret

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

9/3/2013

<u>AVAILABLE FUNDS*</u>	<u>ESTIMATED</u>
LIHEAP Block Grant	\$ 76,013,951
LIHEAP Leveraging	362,883
LIHEAP Reallotted Funds	64,758
LIHEAP Refunds	609,128
LIHEAP Carry-Forward	<u>7,953,488</u>
Total	<u>\$ 85,004,208</u>

<u>CEAP/CHAP</u>	
Total Estimated Expenditures	\$ 68,436,623
Total Set Asides	9,157,286
Total Estimated Approvals	<u>-</u>
Total	<u>\$ 77,593,909</u>

<u>ESTIMATED BALANCE</u>	<u>\$ 7,410,299</u>
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FFY 2013 CEAP/CHAP-Eligible Utility Heated Households

As of September 4, 2013

CAA	CL&P	Yankeegas	UI	CNG	SCG	Bozrah L&P	Groton DPU	Jewett City Electric	Norwich DPU	Third Taxing District	South Norwalk Electric	Wallingford DPU	Totals
ABCD	43	29	1,091		6,245								7,408
BCD	815	543		50									1,408
CACD	1,483	694											2,177
CRT	3,419	1,373	50	10,622	250							3	15,717
TEAM	116	1,103	445		320								1,984
HRA	403			2,307									2,710
CAANH			1,319		5,601								6,920
NEON	911	2,005		193	73				1,259	68	150		3,400
TVCCA	1,370	667				6	347	95					3,744
New Opp	5,320	7,298		142								220	12,980
ACCESS	1,719	1,046		3									2,768
Totals	15,599	14,758	2,905	13,317	12,489	6	347	95	1,259	68	150	223	61,216

CONNECTICUT ENERGY ASSISTANCE PROGRAM (CEAP)

FFY 2013 Utility Expenditures for NU Customers

As of September 4, 2013*

Community Action Agency	CL&P		YANKEEGAS	
	Expenditures	# of CEAP/CHAP Clients	Expenditures	# of CEAP/CHAP Clients
ABCD (Bridgeport)	\$ 19,495.00	43	\$ 11,760.00	29
BCO (Bristol)	372,282.19	815	248,345.00	543
CACD (Danbury)	654,970.00	1,483	305,160.00	694
CRT (Hartford)	1,572,710.00	3,419	633,045.00	1,373
TEAM (Derby)	54,365.00	116	509,746.57	1,103
HRA (New Britain)	190,825.00	403	-	-
CAANH (New Haven)	-	-	-	-
NEON (Norwalk)	411,065.00	911	939,441.88	2,005
TVCCA (Norwich)	629,550.00	1,370	307,730.00	667
New Opp (Waterbury)	2,501,049.06	5,320	3,489,996.73	7,298
ACCESS (Willimantic)	803,960.00	1,719	502,190.00	1,046
Totals	\$ 7,210,271.25	15,599	\$ 6,947,415.18	14,758

Combined Total Expenditures \$ 14,157,686.43

Combined Total Customers 30,357

* - Includes \$15.00 Utility Supplements.

CONNECTICUT ENERGY ASSISTANCE PROGRAM (CEAP)

FFY 2013 Utility Expenditures for UI/CNG/SCG Customers

As of September 4, 2013*

Community Action Agency	UI		CNG		SCG	
	Expenditures	# of CEAP/CHAP Clients	Expenditures	# of CEAP/CHAP Clients	Expenditures	# of CEAP/CHAP Clients
ABCD (Bridgeport)	\$ 535,040.00	1,091	\$ -	-	\$ 2,937,146.64	6,245
BCO (Bristol)	-	-	22,200.00	50	-	-
CACD (Danbury)	-	-	-	-	-	-
CRT (Hartford)	22,175.00	50	5,063,323.73	10,622	108,775.00	250
TEAM (Derby)	206,125.01	445	-	-	138,250.00	320
HRA (New Britain)	-	-	1,109,855.00	2,307	-	-
CAANH (New Haven)	634,760.00	1,319	-	-	2,715,040.00	5,601
NEON (Norwalk)	-	-	85,895.00	193	31,020.00	73
TVCCA (Norwich)	-	-	-	-	-	-
New Opp (Waterbury)	-	-	59,280.00	142	-	-
ACCESS (Willimantic)	-	-	1,395.00	3	-	-
Totals	\$ 1,398,100.01	2,905	\$ 6,341,948.73	13,317	\$ 5,930,231.64	12,489

Combined Total
Expenditures \$ 13,670,280.38

Combined Total
Customers 28,711

* - Includes \$15.00 Utility Supplements.

APPLICATION DATA - September 3, 2013

ABCD	BCO	CACD	CRT	TEAM	HRA	CAA	NEON	TVCCA	NO	ACCESS	Total
708	314	414	2,789	566	221	971	153	1,273	1,021	785	9,215
Applications Taken											
Applications Approved											
358	106	145	1,459	182	92	468	52	599	485	346	4,292
45	60	54	171	78	24	68	11	167	99	73	850
99	40	68	302	61	32	71	11	142	95	76	997
502	206	267	1,932	321	148	607	74	908	679	495	6,139
Total Eligible											
Applications Denied											
22	9	11	75	4	2	32	2	22	9	9	197
11	-	-	21	1	-	12	-	1	1	-	47
-	-	-	-	-	-	-	-	2	-	-	2
169	98	112	711	233	53	310	13	287	140	46	2,172
202	107	123	807	238	55	354	15	312	150	55	2,418
Total Denied											
Applications Pending Certification											
4	1	24	50	7	18	10	64	53	192	235	658
Crisis Assistance											
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
Total Crisis Assistance											
Safety Net Assistance											
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
Total Safety Net											

CASELOAD COMPARISON

	2013/2014	2012/2013	% Change	2012/2013	2011/2012	% Change	2011/2012
	9/3/2013	9/4/2012	(FFY 2014 vs. FFY 2013)	Final	9/4/2011	(FFY 2013 vs. FFY 2011)	Final
ABCD (Bridgeport)	708	427	65.8%	10,925	0	#DIV/0!	11,333
BCO (Bristol)	314	443	-29.1%	3,436	0	#DIV/0!	3,500
CACD (Danbury)	414	448	-7.6%	4,762	0	#DIV/0!	4,771
CRT (Hartford/Middletown)	2,789	2,354	18.5%	29,028	0	#DIV/0!	27,522
TEAM (Derby)	566	77	635.1%	4,080	0	#DIV/0!	4,377
HRAofNB (New Britain)	221	171	29.2%	4,262	0	#DIV/0!	4,600
CAAofNH (New Haven)	971	1,457	-33.4%	12,412	0	#DIV/0!	12,772
NEON (Norwalk)	153	309	-50.5%	5,214	0	#DIV/0!	5,233
TVCCA (Norwich)	1,273	1,139	11.8%	9,470	0	#DIV/0!	8,877
NO (Waterbury/Meriden)	1,021	1,087	-6.1%	23,171	0	#DIV/0!	23,855
ACCESS (Willimantic)	785	999	-21.4%	8,105	0	#DIV/0!	8,168
Statewide	9,215	8,911	3.4%	114,865	0	#DIV/0!	114,899

ELIGIBLE CASELOAD COMPARISON

	2013/2014	2012/2013	% Change	2012/2013	2011/2012	% Change	2011/2012
	9/3/2013	9/4/2012	(FFY 2014 vs. FFY 2013)	Final	9/4/2011	(FFY 2013 vs. FFY 2011)	Final
ABCD (Bridgeport)	502	72	597.2%	9,856	0	#DIV/0!	9,772
BCO (Bristol)	206	258	-20.2%	2,806	0	#DIV/0!	2,998
CACD (Danbury)	267	311	-14.1%	4,088	0	#DIV/0!	3,944
CRT (Hartford/Middletown)	1,932	1,390	39.0%	25,141	0	#DIV/0!	23,822
TEAM (Derby)	321	14	2192.9%	3,520	0	#DIV/0!	3,600
HRAofNB (New Britain)	148	75	97.3%	3,394	0	#DIV/0!	3,633
CAAofNH (New Haven)	607	742	-18.2%	10,464	0	#DIV/0!	11,188
NEON (Norwalk)	74	2	3600.0%	4,447	0	#DIV/0!	4,577
TVCCA (Norwich)	908	925	-1.8%	8,321	0	#DIV/0!	7,871
NO (Waterbury/Meriden)	679	720	-5.7%	21,198	0	#DIV/0!	21,800
ACCESS (Willimantic)	495	690	-28.3%	7,474	0	#DIV/0!	7,355
Statewide	6,139	5,199	18.1%	100,709	0	#DIV/0!	100,411