

Connecticut Energy Assistance Program

FY 2013 & FY 2014 Comparisons

Benefit Comparisons

	FY 2013 Basic Benefit*	FY 2014 Basic Benefit		FY 2013 Crisis & Safety Net	FY 2014 Crisis & Safety Net
L1V	\$ 575	\$ 585	CEAP Crisis	\$ 400	\$ 410
L1NV	525	535	CHAP Crisis	100	110
L2V	500	500	SN#1	400	410
L2NV	450	450	SN#2	400	410
L3V	425	425	SN#3	400	410
L3NV	375	375			
L4	350	350			
L5	300	300			

* - Does not include a \$15.00 supplement for utility heated households.
 Note: Rental Assistance Benefits remain unchanged from FY 2013 to FY 2014.

Caseload Data

	<u>2012/13 (Actual)</u>	<u>2013/14 (Projected)</u>
CEAP Eligible	78,220	83,865
CHAP Eligible	22,489	24,112
Total Caseload	<u>100,709</u>	<u>107,977</u>

Available Funds

	<u>2012/13 Expenditures</u>	<u>2013/14 Projections</u>
LIHEAP Block Grant	\$76,013,951	\$76,013,951
LIHEAP Leveraging	362,883	375,000
LIHEAP Contingency	-	-
Carryover Funding	7,953,488	7,498,398
Refunds	571,455	500,000
Reallotted Funds	64,758	-
Total Funds	<u>\$84,966,535</u>	<u>\$84,387,349</u>

Expenditures

	<u>2012/13 (Actual)</u>	<u>2013/14 (Projected)</u>
Program Services	\$ 68,406,743	\$ 75,720,028
Administration	7,601,395	7,601,395
Assurance 16	1,460,000	1,000,000
Total Expenditures	<u>\$ 77,468,138</u>	<u>\$ 84,321,423</u>

FFY 2013 - CEAP/CHAP

STATEWIDE
July 8, 2013

CEAP BASIC BENEFITS - D
 CEAP BASIC BENEFITS - U
 CEAP BASIC BENEFITS SUBTOTAL
 CHAP BASIC BENEFITS - D
 CHAP BASIC BENEFITS - U
 CHAP BASIC BENEFITS SUBTOTAL
 SAFA BASIC BENEFITS - D
 SAFA BASIC BENEFITS - U
 SAFA BASIC BENEFITS SUBTOTAL
 CEAP CRISIS ASST.
 CHAP CRISIS ASST.
 SAFA CRISIS ASST.
 CRISIS ASST. SUBTOTAL
 CEAP SAFETY NET - 1
 CEAP SAFETY NET - 2
 CEAP SAFETY NET - 3
 CEAP SAFETY NET - 4
 CEAP SAFETY NET - 5
 CEAP SAFETY NET - 6
 CEAP SAFETY NET SUBTOTAL
 CHAP SAFETY NET - 1
 CHAP SAFETY NET - 2
 CHAP SAFETY NET - 3
 CHAP SAFETY NET - 4
 CHAP SAFETY NET - 5
 CHAP SAFETY NET - 6
 CHAP SAFETY NET SUBTOTAL
 SAFA SAFETY NET - 1
 SAFA SAFETY NET - 2
 SAFA SAFETY NET - 3
 SAFA SAFETY NET - 4
 SAFA SAFETY NET - 5
 SAFA SAFETY NET - 6
 SAFA SAFETY NET SUBTOTAL
 CEAP RENTAL ASST.
 Supplemental Utility Benefits
 Manual Charges
 Reprogramming Charges
 Furnace Replacement Reimbursement
 Furnace Replacement

	CUMULATIVE COMMITMENTS	CUMULATIVE DELIVERABLE AUTHORIZATIONS	CUMULATIVE BILLS INVOICED FOR PAYMENT	CUMULATIVE EXPENDITURES
	\$ 11,296,850	\$ -	\$ 784.60	\$ 11,001,440.42
	22,060,850	XXXXXXXXXXXXXXXXXX	10,900.00	22,047,124.93
	33,357,700	-	11,685	33,048,565.35
	\$ 3,058,200	-	600.00	3,092,138.23
	3,687,900	XXXXXXXXXXXXXXXXXX	900.00	3,692,591.88
	6,746,100	-	1,500.00	6,784,730.11
	\$ 2,005,150	-	350.00	1,950,029.13
	2,208,500	XXXXXXXXXXXXXXXXXX	1,050.00	2,206,675.00
	4,213,650	-	1,400.00	4,156,704.13
	\$ 8,283,460	-	193.28	7,867,783.97
	975,700	-	100.00	933,154.93
	2,190,400	-	-	2,066,972.78
	11,449,560	-	293.28	10,867,911.68
	\$ 5,950,000	-	-	5,467,771.19
	3,559,600	-	-	3,421,768.18
	1,135,200	-	-	1,077,465.54
	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
	10,644,800	-	-	9,967,004.91
	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
	1,271,200	-	339.22	1,154,661.32
	844,000	-	-	808,130.44
	430,800	-	-	404,109.17
	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
	2,546,000	-	339.22	2,366,900.93
	\$ 136,480	XXXXXXXXXXXXXXXXXX	230.00	135,790.00
	-	XXXXXXXXXXXXXXXXXX	-	-
	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	45,293.06
	60,000	XXXXXXXXXXXXXXXXXX	-	60,000.00
	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
	\$ 69,154,290	\$ -	\$ 15,447.10	\$ 67,432,900.17
			Administration	7,601,395.10
			Early Intake	400,000.00
			"LIHEAP SNAP"	100,000.00
			Assurance 16	995,891.00
			Total Expenditures	\$ 76,530,186.27
			Available Funds	84,966,535.50
			Unprocessed Utilities	(1,991.81)
			Unprocessed Rental Asst.	460.00
			"Open" Fuel Authorizations	-
			Invoiced (Not Yet Paid)	15,447.10
			Pending Applications	-
			Incomplete Applications	-
			Balance	\$ 8,422,433.94

TOTAL

APPLICATION DATA - August 6, 2013

ABCD	BCO	CACD	CRT	TEAM	HRA	CAA	NEON	TVCCA	NO	ACCESS	Total
99	57	72	488	111	21	145	15	148	63	43	1,262
Applications Taken											
Applications Approved											
37	17	20	201	20	1	41	6	54	17	9	423
3	12	10	23	16	0	4	0	16	4	1	89
7	6	8	34	9	0	6	0	13	3	1	87
47	35	38	258	45	1	51	6	83	24	11	599
Total Eligible											
Applications Denied											
6	1	1	19	-	-	7	-	1	-	2	37
			4	-	-	3	-	-	-	-	7
				-	-		-				0
43	21	30	192	59	5	84	3	51	8	-	496
49	22	31	215	59	5	94	3	52	8	2	540
Total Denied											
Applications Pending Certification											
3	0	3	15	7	15	0	6	13	31	30	123
Crisis Assistance											
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
Total Crisis Assistance											
Safety Net Assistance											
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
Total Safety Net											

APPLICATION DATA - July 8, 2013

ABCD	BCO	CACD	CRT	TEAM	HRA	CAA	NEON	TVCCA	NO	ACCESS	Total
10,925	3,436	4,762	29,028	4,080	4,262	12,412	5,214	9,470	23,171	8,105	114,865
Applications Taken											
Applications Approved											
CEAP Eligible	6,619	1,661	2,319	2,145	2,446	7,458	2,867	5,183	14,198	4,769	66,182
SAFA Eligible	1,178	389	621	513	346	1,001	478	1,164	2,583	1,035	12,040
CHAP Eligible	2,059	736	1,148	862	602	2,005	1,102	1,974	4,417	1,670	22,487
Total Eligible	9,856	2,806	4,088	3,520	3,394	10,464	4,447	8,321	21,198	7,474	100,709
Applications Denied											
Over-Income/Assets	436	153	231	152	205	434	222	413	694	267	4,564
Rent Less Than 30%	67	9	5	11	51	148	48	20	151	13	836
Incomplete (Non-Income)	3	2	-	1	2	5	2	-	5	4	35
Incomplete (Income)	563	466	438	396	610	1,361	495	716	1,123	347	8,721
Total Denied	1,069	630	674	560	868	1,948	767	1,149	1,973	631	14,156
Applications Pending Certification	0	0	0	0	0	0	0	0	0	0	0
Crisis Assistance											
CEAP	1,265	633	956	738	374	1,967	455	2,358	4,419	2,601	20,708
SAFA	379	181	287	252	75	466	154	670	1,225	658	5,476
CHAP	608	406	528	386	144	769	258	1,242	1,834	1,137	9,757
Total Crisis Assistance	2,252	1,220	1,771	1,376	593	3,202	867	4,270	7,478	4,396	36,941
Safety Net Assistance											
CEAP Holds	1,107	361	650	440	282	1,347	262	1,642	3,443	1,771	14,884
SAFA Holds	303	57	143	133	57	271	45	410	854	301	3,178
Total Safety Net	1,410	418	793	573	339	1,618	307	2,052	4,297	2,072	18,062

CASELOAD COMPARISON

	2012/2013	2011/2012	% Change	2011/2012	2010/2011	% Change	2010/2011
	7/8/2013	Final	(FFY 2013 vs. FFY 2012)	Final	Final	(FFY 2013 vs. FFY 2011)	Final
ABCD (Bridgeport)	10,925	11,331	-3.6%	11,331	13,661	-20.0%	13,661
BCO (Bristol)	3,436	3,509	-2.1%	3,509	4,239	-18.9%	4,239
CACD (Danbury)	4,762	4,710	1.1%	4,710	5,334	-10.7%	5,334
CRT (Hartford/Middletown)	29,028	27,520	5.5%	27,520	33,720	-13.9%	33,720
TEAM (Derby)	4,080	4,375	-6.7%	4,375	5,002	-18.4%	5,002
HRAofNB (New Britain)	4,262	4,604	-7.4%	4,604	5,426	-21.5%	5,426
CAAofNH (New Haven)	12,412	12,726	-2.5%	12,726	15,073	-17.7%	15,073
NEON (Norwalk)	5,214	5,230	-0.3%	5,230	6,128	-14.9%	6,128
TVCCA (Norwich)	9,470	8,872	6.7%	8,872	10,118	-6.4%	10,118
NO (Waterbury/Meriden)	23,171	23,855	-2.9%	23,855	26,627	-13.0%	26,627
ACCESS (Willimantic)	8,105	8,160	-0.7%	8,160	9,386	-13.6%	9,386
Statewide	114,865	114,892	0.0%	114,892	134,714	-14.7%	134,714

ELIGIBLE CASELOAD COMPARISON

	2012/2013	2011/2012	% Change	2011/2012	2010/2011	% Change	2010/2011
	7/8/2013	Final	(FFY 2013 vs. FFY 2012)	Final	Final	(FFY 2013 vs. FFY 2011)	Final
ABCD (Bridgeport)	9,856	9,720	1.4%	9,720	11,885	-17.1%	12,000
BCO (Bristol)	2,806	2,950	-4.9%	2,950	3,427	-18.1%	3,449
CACD (Danbury)	4,088	3,948	3.5%	3,948	4,636	-11.8%	4,667
CRT (Hartford/Middletown)	25,141	23,828	5.5%	23,828	29,272	-14.1%	29,503
TEAM (Derby)	3,520	3,601	-2.2%	3,601	4,093	-14.0%	4,103
HRAofNB (New Britain)	3,394	3,637	-6.7%	3,637	4,293	-20.9%	4,309
CAAofNH (New Haven)	10,464	11,181	-6.4%	11,181	12,539	-16.5%	12,922
NEON (Norwalk)	4,447	4,570	-2.7%	4,570	5,232	-15.0%	5,284
TVCCA (Norwich)	8,321	7,818	6.4%	7,818	8,775	-5.2%	8,806
NO (Waterbury/Meriden)	21,198	21,809	-2.8%	21,809	24,254	-12.6%	24,357
ACCESS (Willimantic)	7,474	7,354	1.6%	7,354	8,455	-11.6%	8,476
Statewide	100,709	100,416	0.3%	100,416	116,861	-13.8%	117,876