

FFY 2012 CEAP Projections/Benefits - FINAL PLAN

RENTAL ASSISTANCE BENEFITS				
Level	Households	GOV Revised	Allocation Plan	
			Benefit Options	Total Cost
1	1,633	0	\$20	\$32,656
2	503	0	15	7,550
3	397	0	10	3,973
	<u>2,533</u>			<u>\$44,179</u>
Total				\$44,179

BASIC BENEFITS				
Level	Households		Allocation Plan	
			Benefit	Total Cost
<i>Vulnerable:</i>				
1	29,520	0	\$255	\$7,527,702
2	10,859	0	220	2,388,901
3	12,082	0	195	2,355,928
4	9,727	0	175	1,702,246
	<u>62,188</u>			<u>\$13,974,776</u>
<i>Non-Vulnerable:</i>				
1	14,188	0	\$220	\$3,121,290
2	4,720	0	195	920,306
3	5,663	0	175	990,990
	<u>24,570</u>			<u>\$5,032,586</u>
CHAP	32,836	0	\$100	\$3,283,592
<i>Funds Committed and Expended</i>				<i>98%</i>
119,594			Total	\$21,845,135

CRISIS ASSISTANCE *				
Level	Households		Allocation Plan	
			Benefit	Total Cost
<i>Vulnerable:</i>				
1	10,586	880	\$530	\$5,610,580
2	3,894	785	\$475	1,849,650
3	4,333	690	\$425	1,841,525
4	3,488	605	\$375	1,308,000
	<u>22,301</u>			<u>\$10,609,755</u>
<i>Non-Vulnerable:</i>				
1	5,088	840	\$495	\$2,518,560
2	1,692	740	\$450	761,400
3	2,031	640	\$400	812,400
	<u>8,811</u>			<u>\$4,092,360</u>
CHAP	15,598	580	\$300	\$4,679,376
<i>Funds Committed and Expended</i>				<i>99%</i>
46,710			Total	\$19,187,676

SAFETY NET ASSISTANCE *				
Benefit	Households		Allocation Plan	
			Benefit	Total Cost
1st Benefit	23,334	400	\$400	\$9,333,600
2nd Benefit	13,381	400	400	5,352,240
<i>Funds Committed and Expended</i>				<i>94%</i>
23,334			Total	\$13,804,690

4.0% Increase in Caseload Levels	
\$56,954,126	Block Grant
0	Carry Forward
4,665,356	Contingency Dollars
\$61,619,482	Funds Available

\$44,179	Rental Assistance
21,845,135	Basic Benefits
19,187,676	Crisis Assistance
13,804,690	Safety Net Assistance
100,000	SNAP Benefit
500,000	Assurance 16
6,161,948	Administration
\$61,643,628	Total
61,619,482	Funds Available
(\$24,146)	Shortfall
(15,224,146) Diff from GOV Revised \$46M Total	

Total Households	
62,188	Vulnerable [72%]
24,570	Non-Vulnerable [28%]
<u>86,758</u>	<u>Subtotal</u>
32,836	CHAP [27%]
119,594 Subtotal CEAP plus CHAP Households	
2,533	Subtotal Rental Assistance Households
<u>122,127</u>	<u>Total Households</u>

Level	FPL
1	Up to 100%
2	101% - 125%
3	126% - 150%
4	151% - 200% (elderly/disabled)
CHAP	151% - 200% (non-elderly/disabled)

Caseload Growth - FFY 11	
3.1%	ABCD (Bridgeport)
2.4%	BCO (Bristol)
7.1%	CACD (Danbury)
6.2%	CRT (Hartford/Middletown)
0.0%	TEAM (Derby)
6.6%	HRA of NB (New Britain)
-1.0%	CAANH (New Haven)
7.0%	NEON (Norwalk)
1.0%	TVCCA (Norwich)
3.1%	CTE (Stamford)
5.4%	NO (Waterbury/Meriden)
3.6%	ACCESS (Willimantic)
4.0%	

Safety Net - 1st benefit - vulnerable and non-vulnerable CEAP households
2nd benefit - vulnerable CEAP households only

* CEAP Deliverable Fuel Heated Households