

QTR 1 Community Action Program Budget - Crisis Assistance

Program	COG Water Services	LIHEAP	NHN	TANF	ACAA-URRD	ACAA-SWG Bill	ACAA-SWG SHARE
Funding	\$ 50,000.00	\$ 835,000.00	\$ 1,678.00	\$ 50,000.00	\$ 8,236.00	\$ 5,510.00	\$ 5,282.00
JUL	\$1,304.00	\$39,577.00	\$0.00	\$5,763.00	\$0.00	\$0.00	\$0.00
AUG	\$4,230.00	\$72,963.00	\$0.00	\$3,724.00	\$212.00	\$1,532.00	\$1,426.00
SEP	\$6,616.00	\$70,870.00	\$0.00	\$3,105.00	\$1,614.00	\$344.00	\$2,200.00
Total	\$12,150.00	\$183,410.00	\$0.00	\$12,592.00	\$1,826.00	\$1,876.00	\$3,626.00
Expended	24%	22%	0%	25%	22%	34%	

Community Action Program Budget - Crisis Assistance

Program	ACAA-APS Bill	ACAA-SRP Bill	FY 17-18 ESG Rapid Re-Housing for HOMELESS
Funding	\$ 11,838.00	\$ 28,282.00	\$ 42,317.00
JUL	\$0.00	\$0.00	\$0.00
AUG	\$1,429.00	\$2,873.00	\$0.00
SEP	\$4,107.00	\$9,473.00	\$1,216.00
Total	\$5,536.00	\$12,346.00	\$1,216.00
Expended	47%	44%	3%
Cap Funds *ADOH N/I	\$ 1,038,143.00	Expended	\$234,578.00
Percent Expended	22.60%		

Community Action Program Eviction Prevention (ADOH)

Monthly Admin		Monthly Program			
Awarded	\$ 65,000.00	Remaining		\$349,984.00	
QTR 1	Goal	Expended	QTR 1	Goal	Expended
JUL	\$4,333.34	\$3,411.00	JUL	\$26,616.67	\$ 12,560.00
AUG	\$4,333.34	\$2,219.00	AUG	\$26,616.67	\$ 21,160.00
SEP	\$4,333.32	\$6,441.09	SEP	\$26,616.66	\$ 10,323.00
Total	\$13,000.00	\$12,071.09	Total	\$79,850.00	\$ 44,043.00
	Expended	19%		Expended	13%

Action

QTR 1	Connected Desk Calls	Calls not Connected	APPTs	No Shows	Cancellations	Not Eligible
JUL	941	14043	182	27	10	3
AUG	1023	3707	61	9	2	7
SEP	918	8907	252	39	32	1
Total	2882	26657	495	75	44	11
*Based on connected calls and appointments	11%	17%	15%	9%	2%	

Community Action Program (Assistance Provided)

QTR 1	# of Undup. Indiv. Assisted	# of Undup. House. Assisted	# of Returning	# of Seniors Assisted	# of Seniors Assisted through LIHEAP	# of Youth	# Unemployed	Veterans	Disabled
JUL	234	89	64	31	27	193	64	2	158
AUG	403	147	101	53	44	193	64	2	158
SEP	355	139	88	53	45	104	66	2	167
Total	992	375	253	137	116	490	194	6	483
*Based on connected calls and appointments	76%	51%							

Community Action

Community Action

QTR 2 Community Action Program Budget - Crisis Assistance

Program	COG Water Services	LIHEAP	NHN	TANF	ACAA-URRD	ACAA-SWG Bill	ACAA-SWG SHARE
Funding	\$ 50,000.00	\$ 835,000.00	\$ 1,678.00	\$ 50,000.00	\$ 8,236.00	\$ 5,510.00	\$ 5,282.00
OCT	\$6,411.00	\$105,076.00	\$0.00	\$2,406.00	\$899.00	\$1,997.00	\$1,924.00
NOV	\$4,662.00	\$43,665.00	\$0.00	\$3,734.00	\$809.00	\$1,270.00	\$0.00
DEC	\$5,920.00	\$47,230.00	\$1,600.00	\$3,358.00	\$3,297.00	\$0.00	\$0.00
Total	\$16,993.00	\$195,971.00	\$1,600.00	\$9,498.00	\$5,005.00	\$3,267.00	\$1,924.00
Expended	34%	23%	95%	19%	61%	59%	

Community Action Program Budget - Crisis Assistance

Program	ACAA-APS Bill	ACAA-SRP Bill	FY 17-18 ESG Rapid Re-Housing for HOMELESS
Funding	\$ 11,838.00	\$ 28,282.00	\$ 42,317.00
OCT	\$937.00	\$15,100.90	\$4,388.00
NOV	\$1,270.00	\$0.00	\$0.00
DEC	\$2,334.00	\$0.00	\$6,869.00
Total	\$4,541.00	\$15,100.90	\$11,257.00
Expended	38%	53%	27%
Cap Funds *ADOH N/I	\$ 1,038,143.00	Expended	\$265,156.90
Percent Expended	25.54%		

Community Action Program Eviction Prevention (ADOH)

Monthly Admin		Monthly Program			
Awarded	\$ 65,000.00	Remaining		\$349,984.00	
QTR 2	Goal	Expended	QTR 2	Goal	Expended
OCT	\$4,333.34	\$0.00	OCT	\$26,616.67	\$ 23,716.00
NOV	\$4,333.34	\$2,136.00	NOV	\$26,616.67	\$ 10,264.00
DEC	\$4,333.32	\$3,067.33	DEC	\$26,616.66	\$ 15,579.00
Total	\$13,000.00	\$5,203.33	Total	\$79,850.00	\$ 49,559.00
Expended		8%	Expended		14%

Community Action Program (Assistance Requested)

QTR 2		Calls not Connected					Not Eligible
		Connected Desk Calls	APPTs	No Shows	Cancellations		
OCT	1061	8960	347	70	52	3	
NOV	879	6193	185	61	39	201	
DEC	345	2405	235	0	22	0	
Total	2285	17558	767	131	113	0	
*Based on connected calls and appointments		13%	34%	17%	15%	0%	

Community Action Program (Assistance Provided)

QTR 2	# of Undup. Indiv. Assisted	# of Undup. House. Assisted	# of Returning	# of Seniors Assisted	# of Seniors Assisted through LIHEAP	# of Youth	# Unemployed	Veterans	Disabled
OCT	470	0	159	63	38	208	8	8	195
NOV	211	82	95	28	24	91	47	2	94
DEC	254	96	178	33	30	109	48	4	111
Total	935	178	178	124	92	408	103	14	400
*Based on connected calls and appointments		23%	23%						