

Complete all sections of the workbook as instructed below.

1. Poverty Population Analysis

Obtain data through the Using the Community Assessment Tool guide. Link and instructions available at <https://www.tdhca.state.tx.us/community-affairs/ceap/guidance.htm>.

Multi-County Subrecipients are to enter households in poverty per county.
Single-County Subrecipients are to enter households in poverty per zip code.

2. Offices and Outreach

Complete the worksheet for all offices and outreach locations (manned by staff on a regular basis) in your service area.

3. Service Delivery Process

Describe your application and service delivery process by answering each question.

4. Extreme Weather Temp Triggers

Determine and list the summer and winter Extreme Weather temperature triggers for each county in your service area. Refer to the SDP instructions webinar for a detailed description of how to determine these triggers.

In your submission, include website printouts of the weather stations used for your determination.

5. Client Education

Describe how your agency provides energy education to applicants.

6. CEAP Production Tool - PY 19

If your agency does not expect to fully expend your PY19 contract funds by December 31, 2018, complete this production tool based on remaining funds and anticipated date for full expenditure.*

**Reminder: PY20 funds cannot be accessed until PY19 funds are expended. Deobligation may be triggered if PY19 carryover delays expenditures of PY20 funds.*

Comprehensive Energy Assistance Program (CEAP)

Subrecipient: Hidalgo County Community Services Agency

Instructions:
List all offices and outreach locations (manned by staff on a regular basis) in your service area.

County	Office Location	Number of Staff (FT/PT)	Days Open to Clients/Applicants per Week	Office Hours open to Clients/Applicants per day
Hidalgo	2524 N Closser Blvd, Edinburg, TX 78541	32	5	8:00am-5:00pm

Outreach

County	Outreach Location	Number of Staff	Frequency of Visits (weekly, bi-weekly, monthly, etc.)	Hours per Visit
Hidalgo	A Piece of Heaven 2200 W. Palma Vista Drive Palmview TX 78572	3	One time	8
Hidalgo	Abrazos Adult Day Care 1117 E. Dallas McAllen TX 78501	3	One time	8
Hidalgo	Alegro's Adult Day Care 301 BOGEL DR MERCEDES TX 78596	3	One time	8
Hidalgo	Amigos Del Progreso Adult Day Care 518 N 1015 FM Progreso TX 78579	3	One time	8
Hidalgo	Amigos Y Familia 1414 Hill Dr Old Business 83 Palmview TX 78572	3	One time	8
Hidalgo	Amistad Adult Day Care 636 W. 3rd Street Mercedes TX 78570	3	One time	8
Hidalgo	Angeles Adult Day Care 5504 w mile 3 rd Mission TX 78574	3	One time	8
Hidalgo	Besos Y Caricias Adult Day Care 515 E. PIKE ST SUITE D Weslaco TX 78596	3	One time	8
Hidalgo	Centro De Amistad 1008 W. Ferguson Pharr TX 78577	3	One time	8
Hidalgo	Buena Vida 2517 E. Griffin Parkway Mission TX 78572	3	One time	8
Hidalgo	Cielito Lindo #1 9717 N. 10th Street McAllen TX 78504	3	One time	8
Hidalgo	Cielito Lindo Adult Day Care 8012 W. Expressway 83 Mission TX 78572	3	One time	8
Hidalgo	Circle of Friends 118 N. Stewart Blvd Alton TX 78572	3	One time	8
Hidalgo	Con Carlo Adult Day Care 303 N Broadway Elsa TX 78543	3	One time	8
Hidalgo	Corazones de Oro Adult Day Care 130 E. Business 83 San Juan TX 78589	3	One time	8
Hidalgo	Del Pueblo Adult Day Care 700 N. Commercial Drive Palmview TX 78574	3	One time	8
Hidalgo	Dias De Alegria Adult Day Care P. O. Box 8808 Hidalgo TX 78577	3	One time	8
Hidalgo	Dias Felices Adult Day Care 1039 W. Frontage, Ste 1 Alamo TX 78516	3	One time	8
Hidalgo	Dulces Caricias #1 206 N. Broadway Elsa TX 78543	3	One time	8
Hidalgo	Dulces Caricias Adult Day Care #2 308 W. Santa Rosa Edcouch TX 78538	3	One time	8
Hidalgo	Edinburg Adult Day Care 1307 W. Ferguson St. Pharr TX 78577	3	One time	8
Hidalgo	El Castillo Adult Day Care 407 S. 12th Street McAllen TX 78501	3	One time	8
Hidalgo	El Chaparral #2 1109 N. Jackson Road Mcallen TX 78501	3	One time	8
Hidalgo	El Club #1 ADC 501 N. Westgate Weslaco TX 78596	3	One time	8
Hidalgo	El Rancho Grande Adult Day Care 2715 S. Jackson Pharr TX 78577	3	One time	8
Hidalgo	El Recreo Adult Day Care 227 S. 8th St. Donna TX 78537	3	One time	8
Hidalgo	El Ranchito 207 N. Palmview Drive Palmview TX 78572	3	One time	8
Hidalgo	El Sendero Adult Day Care 7302 W mile 7 RD Mission TX 78574	3	One time	8
Hidalgo	El Sinaí Adult Day Care 1516 Arboleda Drive Penitas TX 78576	3	One time	8
Hidalgo	Emmanuel Adult Day Care 1312 oblate ave Mission TX 78572	3	One time	8
Hidalgo	Epoca de Oro 1008 W. Business Hwy 83 Palmview TX 78574	3	One time	8
Hidalgo	Estamos Unidos Adult Day Care 2109 N. Raul Longoria Road San Juan TX 78589	3	One time	8
Hidalgo	Expert Adult Day Care 909 Business Park Drive Ste. 12 Mission TX 78572	3	One time	8
Hidalgo	Felicidad Y Tranquilidad 923 W. Bus 83, Suite 100 Mission TX 78572	3	One time	8
Hidalgo	Fuente De Juventud Adult Day Care 2008 Redskin Ave Donna TX 78537	3	One time	8
Hidalgo	Fuente De Juventud Adult Day Care II 1138 E. Expressway 83 Suite E Pharr TX 78577	3	One time	8
Hidalgo	Genesis Adult Day Care 1304 W. Veterans Blvd. Palmview TX 78572	3	One time	8
Hidalgo	Good Times Adult Day Care 155 W 3 Mile Line Palmhurst TX 78572	3	One time	8
Hidalgo	Hacienda La Fuente ADC 2308 Abram Road Palmview TX 78574	3	One time	8
Hidalgo	Helping Hands 601 S. Cage Blvd. Pharr TX 78577	3	One time	8
Hidalgo	Home Away from Home Adult Day Care 1808 E Expressway 83 Penitas TX 78576	3	One time	8
Hidalgo	Horizontes Nuevo 2109 W. 3 Mile Line Mission TX 78573	3	One time	8
Hidalgo	Idolina's Adult Day Care 38615 W. Mile 7 Road Ste. 1 Penitas TX 78576	3	One time	8
Hidalgo	Karlo's Adult Day Care 205 W. Veterans Blvd Palmview TX 78572	3	One time	8
Hidalgo	La Casa Feliz Adc 1313 S. Veterans Blvd Edinburg TX 78539	3	One time	8
Hidalgo	La Esperanza 1215 E. Ferguson Ave Pharr TX 78577	3	One time	8
Hidalgo	La Inspiracion Adult Day Care 2804 N. Mcoll Edinburg TX 78539	3	One time	8
Hidalgo	La Palma Adult Day Care 804 W Edinburg Ave Eisa TX 78543	3	One time	8

Hidalgo	La Posada Adult Day Care #1 1002 Ragland Road Mission TX 78572	3	One time	8
Hidalgo	La Posada Adult Day Care II 159 S. Texas Blvd. Weslaco TX 78596	3	One time	8
Hidalgo	La Fuente Adult Day Care 801 E Expressway 83 Sullivan City TX 78595	3	One time	8
Hidalgo	La Victoria Adult Day Care #1 420 S. Broadway McAllen TX 78501	3	One time	8
Hidalgo	La Victoria Adult Day Care #2 220 Bicentennial Blvd. Ste B McAllen TX 78501	3	One time	8
Hidalgo	Lahs Adult Day Care 105 Expressway 83 Pharr TX 78577	3	One time	8
Hidalgo	Lalito's Adult Day Care 520 W. 2nd Street Mercedes TX 78570	3	One time	8
Hidalgo	Las Milpas Adult Day Care #1 420 S. Cage Blvd A & B Pharr TX 78577	3	One time	8
Hidalgo	Libertad Adult Day Care 7220 W. Expressway 83 Mission TX 78572	3	One time	8
Hidalgo	Undos Momentos 2514 Buddy Owens Ave. McAllen TX 78503	3	One time	8
Hidalgo	St Michaels ADC 920 W. State St. Pharr TX 78577	3	One time	8
Hidalgo	Los Encinos Adult Day Care 105 East Expressway 83 Suite E Pharr TX 78577	3	One time	8
Hidalgo	Loving Touch Adult Day Care 1206 E. University Drive Edinburg TX 78539	3	One time	8
Hidalgo	Mi Casa Adult Day Care #1 2017 E. Griffin Parkway Mission TX 78574	3	One time	8
Hidalgo	Mi Casa Adult Day Care #2 1125 S. James Sulte E Weslaco TX 78596	3	One time	8
Hidalgo	Mi Casa Adult Day Care #3 1613 Pecan Blvd McAllen TX 78501	3	One time	8
Hidalgo	Mi Casa Adult Day Care #4 502 S. Texas Ave. Mercedes TX 78537	3	One time	8
Hidalgo	Mi Casita Adult Day Care 816 E Expressway 83 Sullivan City TX 78582	3	One time	8
Hidalgo	Mi Hacienda 2917 N. Westgate Drive Weslaco TX 78596	3	One time	8
Hidalgo	Mi Ilusion Adult Day Care 3421 W. Palma Vista Palmview TX 78572	3	One time	8
Hidalgo	Mi Jardin Adult Day Care 614 W. Palm Vista Palmview TX 78572	3	One time	8
Hidalgo	Mi Nuevo Mundo 220 W 1st St. La Joya TX 78560	3	One time	8
Hidalgo	Mi Pueblito 1405 N. Expressway 281 Edinburg TX 78539	3	One time	8
Hidalgo	Mi Pueblito De Belen Adult Care 723 S. Airport Drive Weslaco TX 78596	3	One time	8
Hidalgo	Mi Ranchito Adult Day Care 832 E. Expressway 83 La Joya TX 78560	3	One time	8
Hidalgo	Mi Ranchito Adult Day Care 337 E. Mile 14 1/2 N. Road Weslaco TX 78599	3	One time	8
Hidalgo	Mi Reposo Adult Day Care 912 E. Nolana Suite W Pharr TX 78577	3	One time	8
Hidalgo	Mi Tierra Adult Day Care 2406 Brock Street Ste. 788 Mission TX 78572	3	One time	8
Hidalgo	Miradores Adult Day Care 408 W. Hwy 107 Edcouch TX 78538	3	One time	8
Hidalgo	Mis Abuelitos Adult Day Care 5300 North Athol St Pharr TX 78577	3	One time	8
Hidalgo	Mis Amigos Adult Day Care 2111 W. Sprage Street Edinburg TX 78539	3	One time	8
Hidalgo	Mis Años Feliz ADC 1200 W. Montecristo Edinburg TX 78541	3	One time	8
Hidalgo	Morning Dove Adult Day Care 1210 W. Espressway 83 Suite 4 Pharr TX 78577	3	One time	8
Hidalgo	My Morning Star Adult Day Care 300 E. Nolana Loop Suite E Pharr TX 78577	3	One time	8
Hidalgo	New Life 4 2110 E. Griffin Parkway Mission TX 78572	3	One time	8
Hidalgo	New Life Adult Day Care #3 604 E Tejano Dr Hidalgo TX 78557	3	One time	8
Hidalgo	Nuestra Familia Feliz Adult Day Care 801 South Flag Pharr TX 78577	3	One time	8
Hidalgo	Nuestra Familia Adult Day Care #1 1010 S. Utah Weslaco TX 78596	3	One time	8
Hidalgo	Nuestra Familia Adult Day Care #2 521 E. Business Old 83 Weslaco TX 78596	3	One time	8
Hidalgo	Nuestra Familia Adult Day Care #3 1000 S Utah Ave Weslaco TX 78596	3	One time	8
Hidalgo	Nuestra Familia Adult Day Care #4 221 N. D. Salinas Ave Ste B Donna TX 78537	3	One time	8
Hidalgo	Nuestra Familia Adult Day Care #5 602 E. 6th Street Weslaco TX 78596	3	One time	8
Hidalgo	Nuevo Amanecer Adult Day Care 5224 N. Cage Blvd Suite 1 Pharr TX 78577	3	One time	8
Hidalgo	Oro Del Pueblo Adult Day Care 2015 E. University Drive Edinburg TX 78539	3	One time	8
Hidalgo	Paloma Blanca Adult Day Care 1020 N. Conway Mission TX 78572	3	One time	8
Hidalgo	Paradise Adult Day Care II 503 W. Business 83 Donna TX 78537	3	One time	8
Hidalgo	Paseo De Angelitos 4121 W. State Highway 107 Edinburg TX 78539	3	One time	8
Hidalgo	Pueblo Alegre 719 N. 23rd Street McAllen TX 78501	3	One time	8
Hidalgo	Rainbow Adult Day Care 618 S Kansas San Juan TX 78589	3	One time	8
Hidalgo	Recuerdos Adult Day Care 2557 E. Monte Cristo Road Edinburg TX 78542	3	One time	8
Hidalgo	Rio Grande Adult Day Care 803 S. Athol Street Pharr TX 78577	3	One time	8
Hidalgo	Santa Cruz Adult Day Care 2015 E UNIVERSITY DR Edinburg TX 78539	3	One time	8
Hidalgo	Santa Cruz Adult Day Care 834 E. Palm Dr Elsa TX 78543	3	One time	8
Hidalgo	Santa Cruz Adult Day Care 157 N. Texas Ave. Mercedes TX 78570	3	One time	8
Hidalgo	Santa Helena Adult Day Care 107 N. Texas Mercedes TX 78570	3	One time	8
Hidalgo	South Texas Adult Day Care 500 E. Tejano Hidalgo TX 78557	3	One time	8
Hidalgo	Su Casa Adult Day Care #1 1305 E. Juarez Street Pharr TX 78577	3	One time	8
Hidalgo	Su Casa Adult Day Care #2 318 W. Railroad Weslaco TX 78596	3	One time	8
Hidalgo	The 3rd Heaven Adult Day Care 2308 Expressway 83 Suite D Penitas TX 78576	3	One time	8
Hidalgo	Tierra Santa Adult Day Care 508 S. Standard San Juan TX 78589	3	One time	8
Hidalgo	Tigres Adult Day Care 950 S. Missouri Ave. Mercedes TX 78570	3	One time	8
Hidalgo	Valle De Palmas 221 S. Cage Blvd Pharr TX 78577	3	One time	8
Hidalgo	Valle Feliz Adult Day Care 1108 E. Kika De La Garza Ste. E. Mission TX 78572	3	One time	8
Hidalgo	Valle Feliz Adult Day Care II 2014 E. Busines 83, Ste. B Mission TX 78572	3	One time	8
Hidalgo	Vida Adult Day Care 2024 W. University Edinburg TX 78539	3	One time	8
Hidalgo	El Rinconcito ADC 207 N Palmview Drive Palmview Texas 78572	3	One time	8
Hidalgo	Pride & Joy 304 EAST CANO ST EDINBURG TEXAS 78539	3	One time	8
Hidalgo	Amigos Por Siempre 305 East Elida st Palmhurst Texas 78573	3	One time	8
Hidalgo	Mi Casita Adc 216 North Cage Blvd Pharr Texas 78577	3	One time	8
Hidalgo	Rosie's Adc 8214 West Expressway 83 Mission Texas 78572	3	One time	8
Hidalgo	El Club adc # 2 2803 East bus 83 Donna Texas 78537	3	One time	8
Hidalgo	Happy Years Adult Day Care 323 conway Mission Texas 78573	3	One time	8
Hidalgo	El Cielo Adult Day Care 401 East Hooks Ave suite D Donna Texas 78537	3	One time	8
Hidalgo	El Rey no La Posada Adc 159 South Texas Weslaco Texas 78596	3	One time	8
Hidalgo	Una Nueva Esperanza 3700 West 5 mile rd mission Texas 78574	3	One time	8

Hidalgo	Mis Abuelitos Adult DayCare 2306 east Freddy Gonzaler Dr Edinburg Texas 78539	3	One time	8
Hidalgo	Corazones Divino Healthcare 217 Conquest Blvd Edinburg Texas 78539	3	One time	8
Hidalgo	Mejor Vida Adult Day Care 1209 East 495 suite 1,2,3 San Juan TEXAS 78589	3	One time	8
Hidalgo	Mis Amigos ADC #2 707 Angelita Drive Weslaco Texas 78596	3	One time	8
Hidalgo	Casa del Sol Adult Day Care 1400 West 2nd st Mercedes Texas 78570	3	One time	8
Hidalgo	El Rancho ADC 1905 W 3 Mile line Road Suite 1600&1700 Mission TX 78573	3	One time	8
Hidalgo	El Rancho ADC 1905 W 3 mile line road Suite 1600&1700 Mission TX 78573	3	One time	8
Hidalgo	Angel Mio Adult Day Care 1619 La Homa Rd Mission Texas 78574	3	One time	8
Hidalgo	Besos y Carisias # 2 315 North Broadway Elsa Texas 78543	3	One time	8
Hidalgo	La Sombra Apartments 519 N Main St Donna TX 78537	3	One time	8
Hidalgo	Las Florez Adult Daycare 2214 N 10 St McAllen Texas 78501	3	One time	8
Hidalgo	Un Dia a la Vez 5201 N. Raul Longoria San Juan TX 78589	3	One time	8
Hidalgo	Amigos Del Valle # 2 1100 E, Dallas St Mcallen Texas 78502	3	One time	8
Hidalgo	Palomita Blanca Adc 1352 East 157 ST SUITE H Mission TEXAS 78572	3	One time	8
Hidalgo	La Palma Adc # 2 1215 St 69C Edinburg Texas 78539	3	One time	8
Hidalgo	Buena Vida ADC 2517 E Griffin Pkwy Mission Texas 78542	3	One time	8
Hidalgo	New Age Adult DayCare 2701 Cornerstone BLVD Edinburg Texas 78539	3	One time	8
Hidalgo	El Rancho Grande ADC 2 1154 East Palma Vista Dr Palmview Texas 78572	3	One time	8
Hidalgo	Five Star ADC 2109 W 3rd mile lane Mission Texas 78572	3	One time	8
Hidalgo	Un Rinconcito En El Cielo 3204 N. Sugar Rd Edinburg TX 78541	3	One time	8
Hidalgo	Un Rinconcito En El Cielo 3204 N. Sugar Rd Edinburg TX 78541	3	One time	8
Hidalgo	Mejor Vida #2 1600 N Valverde Donna Tx 78537	3	One time	8
Hidalgo	Los Primitos Adc 2605 W Mile RD Suite 81/B2 Mission Texas 78574	3	One time	8
Hidalgo	Mi Hermoso Valle 3103 East Main Ave Atton Texas 78573	3	One time	8
Hidalgo	St Michaels ADC 920 West State St Pharr Texas 78577	3	One time	8
Hidalgo	Guardian Angel ADC 3415 W University Dr Edinburg Texas 78541	3	One time	8
Hidalgo	Cosas De Ayer 818 W. Expressway 83 Mission Texas 78572	3	One time	8
Hidalgo	My Morning Star # 2 8102 W Expressway 83 Mission Texas 78572	3	One time	8
Hidalgo	Hargill Community Park Between 5th and 6th St. Hargill, Texas	3	Monthly	8
Hidalgo	Monte Alto Veterans Park Valdez Rd and 1st St. Monte Alto, TX 78538	3	Monthly	8
Hidalgo	Heidelberg Park Palm St Mercedes, TX 78570	3	Monthly	8
Hidalgo	Alamo Community Resource Center 1429 S Tower Rd Alamo, TX 78516	3	Monthly	8
Hidalgo	San Juan Community Resource Center 509 E Earling Rd San Juan, Tx 78589	3	Monthly	8
Hidalgo	City Of La Joya 101 leo Ave La Joya, TX 78560	3	Monthly	8
Hidalgo	City Of Sullivan 500 S Ceniza Dr. Sullivan City, TX 78595	3	Monthly	8
Hidalgo	Hidalgo County Planning Department 2401 Moorefield Rd Mission, TX 78574	3	Monthly	8
Hidalgo	Hidalgo County Endowment Community Resource Center 107 N Sunflower Rd Edinburg, TX 78542	3	Monthly	8
Hidalgo	Penitas Public Library 1111 S Main St Penitas, TX 78576	3	Monthly	8

Please answer the questions below to describe the process of CEAP service delivery in your area.

1. How are applications accepted? (electronic, fax, mail, in person, etc.)

Applications are submitted in person to our main office or any of our outreach locations. Home visits are also available to any homebound client.

2. Where can applicants access applications? (online, in office, by mail, at sites throughout the service area, etc.)

Program applications are available in both English and Spanish in the agency's main office or any of our outreach locations. In addition, the applications can also be found online at the listed websites: <https://hidalgocsa.org/>, and <https://www.hidalgocounty.us/744/Download-Application>.

3. Are applicants required to visit an office to apply?

If so:

How many appointments are scheduled per day for each intake worker?

How long do appointments last?

What is done at each appointment (intake/data entry, eligibility determination, pledges, referrals, etc.)?

Do applicants leave with pledges and referrals?

If applicants are not required to visit an office:

How are applications submitted (drop-off, fax, mail, email, online, etc.)?

How is application processing prioritized?

How are eligibility determinations communicated to customers?

How are referrals provided to customers that do not visit the office?

Applicants are required to apply in person to the agency's office. In the case of a home bound client, staff will be assigned to visit the client to process the application. Ten to twelve appointments are scheduled to each available Eligibility Worker each day. Each appointment can take between 30-45 minutes to complete. The appointment consists of transferring all of the information from the application to our system (SHAH), determine eligibility, give out any referrals to clients, completing the needs assessment and priority rating. If client is receiving current and arrears, the pledge will be done by the end of that business day. At the end of the appointment the client will leave with all referrals as well as the letter of notification if the client qualifies and has a complete energy usage history. If a history is not available the agency will request it from the clients energy provider. Once the history is received the agency will forward letter of notification to the client and pledges will be done on a monthly basis. If a history of unavailable the alternative Billing method will be utilized to determine benefits.

4. How does your agency utilize applicants' priority rating? For example, are clients served in order of priority at any time or do eligible households receive assistance based on priority (when funds are low)?

Priority rating sheet is used when the agency is running low in funds. In the agency's case we use it when giving out an extra month to clients when the agency receives additional funds.

5. How does your area ensure that homebound/disabled applicants and other applicants requiring accommodations have equal access to CEAP?

The agency provides home visits for all homebound and disabled clients. In addition, the agency also visits and delivers services to over 150 adult daycares every year to accommodate our elderly clients requiring accommodations.

6. How does your area ensure that applications are accepted in areas that are geographically accessible to all applicants?

For agencies with a single county:

What analysis has your agency done to determine that your offices are accessible to all high poverty zip codes in your county?

How does your agency ensure that you are service populations from all areas of your county equitably?

For agencies with multiple counties:

For every county in which your agency does not have a remote office, how are you ensuring that applications are accepted from those areas?

CSA is a 1 county agency, but we do have satellite offices through out the county, making it accessible for client to come and apply for services.

7. What is your process for applicants presenting disconnect notices to ensure compliance with the 18/48 hour time limit?

Every morning numbers are given out in the morning to clients that are presenting a disconnection bill or disconnected account. These clients are given services the same day.

8. Describe your agency's outreach/information plan to advertise the availability of CEAP assistance in your service area. Include information about partnerships that help identify and refer eligible families, locations of applications/information in your area, etc.

The agency utilizes the local media, newspapers, and social media to get the message out of available CEAP assistance in the Hidalgo County area. Also through partnerships with many City, School, County Precincts, Religious Organizations, food banks, 211, etc., the agency is able to receive referrals and spread information of the program the agency offers.

9. Are any of your offices closed to applicants/clients on a regular basis for processing of paperwork? If so:

When and for how long?

How is your agency ensuring that clients are not repeatedly appearing at your office and not having an opportunity to apply for your programs?

The agency assists clients Monday thru Friday. To insure clients are not having to return to the agency office another day we offer multiple ways of receiving additional information thru fax, email, text, etc.. The agency also allows customers a computer to access information from others sources thru their login credentials (SS, SSI, Child Support, etc.). If they are unable to receive their information thru these avenues we allow them to leave to retrieve the missing information and come back to be issued a appointment.

Provide a brief narrative of how customer education is being addressed.

Attached to the Service Delivery Plan is vast amount of educational material provided to our customers. We provide extensive information (in English and Spanish) ranging from tips on how to save money on utilities, multiple information pamphlets provided by Texas Commission on Environmental Quality, and educational coloring books for the children of our clients. We also strive on understanding our client's needs, so we ask them to take part in our needs assessment to better understand our clients and make proper referrals to other agencies to assist their needs.

Comprehensive Energy Assistance Program (CEAP) Production Schedule Tool

Instructions:

Input accurate numbers, ideally from submitted and approved Monthly Expenditure Reports, in the yellow boxes (cells). The rest of the table should auto-populate the information according to the data input in the appropriate boxes (cells). More detailed instruction is provided in each cell, once selected.

Monthly Report:		September	
Current Program Year Contract			
Contract Number:	58190002984	Contract Term: Direct Services - Household Crisis	Jan 1 - Dec 31 Direct Services - Utility Assistance
Budget Amount	\$456,044.00	\$2,540,235.00	\$2,540,235.00
Expenditure	\$181,925.04	\$267,537.09	\$3,173,351.90
Percentage	4.71%	6.92%	82.08%
Remaining Dollars Obligated Funds Including Obligated	\$274,118.96	\$2,272,697.91	-\$633,116.90
Remaining Dollars less Obligated	\$274,118.96	\$2,272,697.91	-\$2,277,417.11
			Percentage of Total Award Expended and Obligated
			87.24%
Data Analysis			
Weeks Left in Program Year	8	Cumulative Unduplicated Households Served	7148
Total Direct Service Budget Expended & Obligated	\$531,108.68	Average Household Expenditure Prior Year	\$600.00
		Estimated number of Households still needed to serve	885
		Number of CEAP caseworkers employed	111
		Estimated Files to be completed per day per caseworker	22.1
		Estimated Files to be completed per day	2.2

This spreadsheet provides a quick analysis of data. There are countless situations that each Subrecipient can be in, regarding the CEAP program, that this spreadsheet does not include, file the encumbered UA payments for upcoming months, for example. It is the responsibility of the Subrecipient to stay aware of the expenditure levels in this program, analyze it, and then act accordingly with the end goal of full and allowable contract program expenditures. This spreadsheet is simply another tool Subrecipients can use to try and understand what is left to do for the current program year.