

The Quarterly WRAP Report includes the following:

1. Key Takeaways
2. Background
3. Community Participation
4. Approved Program Changes
5. Current Year Budget and Allocations
6. Reallocation Activity
7. Current Program Year Objectives
8. Looking Ahead

## **Key Takeaways**

- To leverage the availability of one-time funding from Low-Income Household Water Assistance Program (LIHWAP), demand for WRAP enrollments decreased by 46 percent in Q3. This provides for increased funding in future quarters as the LIHWAP funding is depleted.
- Total enrollments overall have increased by 26 percent and are on track to exceed enrollment numbers from FY2021 and FY2020.
- Assistance provided through plumbing repairs for Q3 is nearly three times the level of activity in Q2.
- Reallocations proposed at the May 27, 2022 Audit Committee will address timing issues related to an overcommitment of approximately \$281,000 within the categories for the cities of Detroit and Flint as a result in delays in the reallocation request.

## **Background**

The Water Residential Assistance Program (“WRAP”) provides sustainable funding for qualifying low-income residents served by the Great Lakes Water Authority’s (“GLWA”) member partners. The program is funded by GLWA at an amount equal to 0.5 percent of budgeted revenues for the Regional System and not less than 0.5 percent, but not greater than 1.0 percent of budgeted revenues for the DWSD Local System. The budgeted WRAP funding for FY 2022 is \$6.2 million combined for water and sewer services.

The approved guidelines include funding for a) payment assistance and b) water audit and water conservation measures. Eligible residential customers with a past due bill and/or who are in active shut off can receive assistance with paying down arrears and receive \$25 toward monthly bill payment assistance annually up to \$1,000. Households are offered a home audit and home water conservation services of an average \$1,500 per household. To participate in WRAP, an applicant must have household gross incomes at or below 200% of the federal poverty income thresholds. WRAP participants are also encouraged to participate in both

financial coaching and water conservation workshops as well as other support services. The program is administered through partnership with local community action agencies (CAAs).

The WRAP began assisting residents in the GLWA service area on March 1, 2016. Since inception through March 31, 2022, WRAP has committed over \$26.5 million in assistance and conservation funds to qualified participants. This program has the potential to serve over 100 communities within the GLWA service area.

The detailed performance metrics for the FY 2022 WRAP program as prepared by Public Sector Consultants, follows in Appendix A. Overall performance information as well as separate reporting for Wayne Metro, OLHSA, MCA and GCCARD are included.

## Community Participation

A community must receive water and/or sewer service from GLWA to be eligible for WRAP. Each eligible community can choose their level of participation. Option 1 includes bill assistance, arrearage assistance and conservation. Option 2 includes bill assistance and conservation, and Option 3 includes conservation only. To receive bill and arrearage assistance, eligible communities must formally opt into the program by signing a memorandum of agreement with their respective community action agency. To date, 80 communities have opted into WRAP. **Table 1 – WRAP Community Participation** shows the level of participation that each community has chosen.

**Table 1 – WRAP Community Participation**

Member Community	County	Option #1	Option #2	Option #3	In Progress	Not Opted In
Flint	Genesee	X				
Almont	Lapeer		X			
Imlay City	Lapeer					X
Lapeer	Lapeer	X				
Mayfield Township	Lapeer					X
Bruce Township	Macomb					X
Center Line	Macomb	X				
Chesterfield Township	Macomb	X				
Clinton Township	Macomb		X			
Eastpointe	Macomb	X				
Fraser	Macomb					X
Harrison Township	Macomb	X				
Lenox Township	Macomb					X
Macomb Township	Macomb	X				
New Haven	Macomb	X				
Romeo	Macomb					X
Roseville	Macomb					X
Shelby Township	Macomb	X				
St. Clair Shores	Macomb	X				
Sterling Heights	Macomb	X				
Utica	Macomb	X				
Warren	Macomb	X				
Washington Township	Macomb		X			
Ash Township	Monroe	X				
Berlin Township	Monroe					X
Carleton	Monroe					X
Estral Beach	Monroe					X
South Rockwood	Monroe					X
Auburn Hills	Oakland					X
Berkley	Oakland	X				
Beverly Hills	Oakland	X				
Bingham Fams	Oakland	X				
Birmingham	Oakland	X				
Bloomfield Hills	Oakland	X				
Bloomfield Township	Oakland	X				
Clarkston	Oakland					X
Clawson	Oakland	X				
Commerce Township	Oakland	X				
Farmington	Oakland	X				
Farmington Hills	Oakland	X				
Ferndale	Oakland	X				
Franklin	Oakland					X
Hazel Park	Oakland		X			
Huntington Woods	Oakland	X				
Independence Township	Oakland					X
Keego Harbor	Oakland	X				
Lake Angelus	Oakland					X
Lake Orion	Oakland	X				
Lathrup Village	Oakland	X				
Madison Heights	Oakland	X				
Novi	Oakland					X
Oak Park	Oakland		X			
Oakland Township	Oakland					X
Orchard Lake	Oakland	X				
Orion Township	Oakland	X				
Oxford Township	Oakland					X
Oxford Village	Oakland	X				
Pleasant Ridge	Oakland	X				
Pontiac	Oakland	X				
Rochester	Oakland					X
Rochester Hills	Oakland					X
Royal Oak, City of	Oakland	X				
Royal Oak Township	Oakland	X				

Member Community	County	Option #1	Option #2	Option #3	In Progress	Not Opted In
Southfield, City of	Oakland	X				
Southfield Township	Oakland					X
Sylvan Lake	Oakland					X
Troy	Oakland					X
Walled Lake	Oakland	X				
Waterford Township	Oakland		X			
West Bloomfield Twp.	Oakland		X			
Wixom	Oakland					X
Burtchville Township	St. Clair					X
Augusta Township	Washtenaw	X				
Pittsfield Township	Washtenaw	X				
Superior Township	Washtenaw	X				
York Township	Washtenaw					X
Ypsilanti, City of	Washtenaw	X				
Ypsilanti Township	Washtenaw	X				
Allen Park	Wayne	X				
Belleville	Wayne					X
Brownstown Township	Wayne	X				
Canton Township	Wayne	X				
Dearborn	Wayne	X				
Dearborn Heights	Wayne	X				
Detroit	Wayne	X				
Ecorse	Wayne	X				
Flat Rock	Wayne	X				
Garden City	Wayne	X				
Gibraltar	Wayne		X			
Grosse Ile Township	Wayne					X
Grosse Pointe	Wayne					X
Grosse Pointe Farms	Wayne					X
Grosse Pointe Park	Wayne					X
Grosse Pointe Shores	Wayne	X				
Grosse Pointe Woods	Wayne					X
Hamtramck	Wayne	X				
Harper Woods	Wayne	X				
Huron Charter Township	Wayne					X
Inkster	Wayne	X				
Lincoln Park	Wayne		X			
Livonia	Wayne	X				
Melvindale	Wayne	X				
Northville, City of	Wayne	X				
Northville Township	Wayne					X
Plymouth, City of	Wayne		X			
Plymouth Township	Wayne					X
Redford Township	Wayne	X				
River Rouge	Wayne	X				
Riverview	Wayne					X
Rockwood	Wayne					X
Romulus	Wayne	X				
Southgate	Wayne	X				
Sumpter Township	Wayne					X
Taylor	Wayne		X			
Trenton	Wayne	X				
Van Buren Township	Wayne	X				
Wayne, City of	Wayne	X				
Westland	Wayne	X				
Woodhaven	Wayne		X			
119		68	12	0	0	39

Color Key
Wayne Metro
Macomb Community Action
OLHSA

## Approved Program Changes

As a first-of-its-kind assistance program in the state of Michigan, changes to WRAP may be required as the program matures. Following is a summary of program changes made to WRAP since 2016, as approved by the GLWA Board of Directors.

### November 30, 2016:

Allow member communities to opt into program features that best meet the needs of their community. This is captured in the three options below:

#### *Option 1*

- Assistance up to \$300 per year in the form of \$25 monthly bill credits. (Applicable if client continues to pay all current monthly/quarterly charges).
- Up to \$700 in arrearage assistance to be paid 50% (up to \$350) after six months in the program, and 50% (up to \$350) after one year. Enrollees are eligible for a second-year arrearage assistance totaling \$700.
- One-time home water audit for households above 120% of average usage.
- Home repairs up to \$1,000 per household to fix minor plumbing issues leading to high usage (finding and fixing leaks, upgrading water using fixtures) and/or minor lead replacement assistance.

#### *Option 2*

- Assistance up to \$300 per year in the form of \$25 monthly bill credits. (Applicable if client continues to pay all current monthly/quarterly charges).
- One-time home water audit for households above 120% of average usage.
- Home repairs up to \$1,000 per household to fix minor plumbing issues leading to high usage (finding and fixing leaks, upgrading water using fixtures) and/or minor lead replacement assistance.

#### *Option 3*

- One-time home water audit for households above 120% of average usage.
- Home repairs up to \$1,000 per household to fix minor plumbing issues leading to high usage (finding and fixing leaks, upgrading water using fixtures) and/or minor lead replacement assistance.

### August 22, 2018:

- Removal of the 120% usage requirement for the lead fixture replacement for in-home faucets that pre-date the lead-free plumbing code change.

### January 23, 2019:

- Extend the 2-year time limitation to provide monthly bill assistance to senior citizens and disabled citizens.

### March 11, 2020:

- Increase eligibility for residential customers from 150% to 200% or less of federal poverty level;
- Increase conservation and plumbing repairs spending per household from \$1,000 to

an average of \$1,500 and a cap of \$2,000 per customer for eligible residential customers; and

- Allow eligible residential customers that are renters to take advantage of conservation and plumbing repairs to reduce their water consumption, upon landlord executing an agreement not to raise rents for one year.

**October 28, 2020:**

- Temporary change to 1) allow program participants who are unable to make monthly payments on time to remain in WRAP if they demonstrate a significant loss of income or inability to make a timely payment due to COVID-19; and 2) participants will still be eligible to receive monthly bill credits and arrears payments if applicable, until December 31, 2020..

**April 28, 2021:**

- Enabled the use of categorical eligibility to determine if a household can receive WRAP funds.
- Increased the WRAP arrearages payment cap to \$1,200 per household, per year, for a total of \$2,400 per household if they complete two years of the program.
- Updated the program reporting to include additional data on number of applicants deemed not eligible for WRAP, timeframe from application submission to program enrollment, number of participants making on-time bill payments, amount of arrearages paid per household, number of water audits completed, average cost of repairs per household, water consumption per household, number of program referrals, and additional forms of assistance provided via supplemental funding.

**September 22, 2021:**

- Created the ability for community action agencies to use special allowances for an additional \$1,000 in certain plumbing repair circumstances.
- Expanded eligibility to conservation and minor plumbing repair services to any household within a GLWA member partner community, regardless of whether the community participates in WRAP
- Removed the high-water user eligibility requirement for conservation and minor plumbing repair services

**Proposed July 1, 2022:**

Proposed Board Action	Administrative Task
Authorize a WRAP “Sliding Scale Assistance <u>Approach</u> ” that is based on relative average residential bill by community and household income to determine the level of payment assistance. The scale is established administratively with reporting to the Audit Committee to adapt to changing bill amounts by community.	Utilizing data from a number of sources, including individual communities, establish and publish the WRAP “Sliding Scale Assistance <u>Schedule</u> ”.

Proposed Board Action	Administrative Task
Authorize the elimination of the opt-in/opt-out and service level options for GLWA Member Communities, thereby allowing all eligible households in the GLWA service region to take advantage of the program.	Communicate this change to Member Partner Communities and service delivery partners

## Current Year Budget and Allocations

Consistent with the previous fiscal years funding allocation for WRAP, the FY 2022 budgeted allocation is based on the proportionality of the revenues derived from each county and the city of Detroit, based on the approved FY 2022 water and sewer service charges and budget.

**Table 2 - FY 2022 WRAP Budget and Allocations** - This table shows the allocation of the budgeted WRAP funds, which is reflective of the approved FY 2022 budget of \$6.2 million. The city of Detroit is shown separately from the remaining Wayne County allocation. The city of Detroit is currently allocated 26% of total wholesale WRAP funding and contributes additional, local WRAP funding which increases the overall program impact.

**Table 2 - FY 2022 WRAP Budget and Allocations**

Community	Budgeted Direct Assistance	Budgeted Conservation Assistance	Budgeted Administration Cost Cap - 12%	Total Budgeted Revenue	Revenue Allocation
<b>WAYNE METRO</b>					
<b>CITY OF DETROIT</b>					
Wholesale Funding	\$756,264	\$189,066	\$116,839	\$1,062,169	26.14%
Local Funding	1,553,228	388,307	239,965	2,181,500	
<b>TOTAL DETROIT</b>	<b>\$2,309,492</b>	<b>\$577,373</b>	<b>\$356,804</b>	<b>\$3,243,669</b>	<b>26.14%</b>
<b>WAYNE COUNTY</b>	<b>731,249</b>	<b>182,812</b>	<b>112,974</b>	<b>1,027,034</b>	<b>25.27%</b>
GENESSE COUNTY	16,660	4,165	2,574	23,399	0.58%
WASHTENAW COUNTY	39,392	9,848	6,086	55,326	1.36%
MONROE COUNTY	6,350	1,587	981	8,918	0.22%
<b>TOTAL WAYNE METRO</b>	<b>3,103,142</b>	<b>775,786</b>	<b>479,418</b>	<b>4,358,346</b>	<b>53.57%</b>
<b>OAKLAND LIVINSTON HUMAN SERVICE AGENCY</b>					
OAKLAND COUNTY	806,739	201,685	124,637	1,133,060	27.88%
<b>MACOMB COMMUNITY ACTION AGENCY</b>					
MACOMB COUNTY	519,461	129,865	80,254	729,580	17.95%
LAPEER COUNTY	12,487	3,122	1,929	17,538	0.43%
ST. CLAIR COUNTY	4,825	1,206	745	6,777	0.17%
<b>TOTAL MACOMB COMMUNITY ACTION AGENCY</b>	<b>536,773</b>	<b>134,193</b>	<b>82,928</b>	<b>753,895</b>	<b>18.55%</b>
<b>GRAND TOTAL</b>	<b>\$4,446,654</b>	<b>\$1,111,663</b>	<b>\$686,983</b>	<b>\$6,245,300</b>	<b>100.00%</b>

(1) Based on allocation of assistance funds of 80% Direct Bill Asst. and 20% Conservation Asst.

(2) Based on FY 2022 Budgeted WRAP Funding of:

Wholesale Funding	\$4,063,800
Detroit Local Funding	<u>2,181,500</u>
Total WRAP Funding	\$6,245,300

## Reallocation Activity

After the completion of each fiscal year, a GLWA staff makes a recommendation to the GLWA Board of Directors for the reallocation of uncommitted assistance and conservation funds to those member communities that have fully committed their annual budgeted funds due to the increased need within their community. The next reallocation analysis is complete and will be presented at the Audit Committee meeting on May 27, 2022, for recommendation to the GLWA Board of Directors.

The Board authorized reallocation of uncommitted FY 2016 to FY 2019 WRAP funds to the City of Detroit and the City of Flint is captured in Table 3 below. To date, \$4.4 million has been reallocated to Detroit and \$1.4 million to the City of Flint from the other counties within GLWA.

**Table 3 – Total WRAP Reallocation of Uncommitted Funds**

Reallocated Funds	Detroit	Flint	Total
FY 2016	\$1,664,833	\$117,485	\$1,782,318
FY 2017	786,981	425,635	1,212,616
FY 2018	794,400	427,755	1,222,155
FY 2019	1,182,593	471,562	1,654,155
<b>Total Reallocation</b>	<b>\$4,428,807</b>	<b>\$1,442,437</b>	<b>\$5,871,244</b>

## Current Program Year Objectives

GLWA, PSC, the CAAs and participating communities have been working together to improve WRAP program effectiveness. The table below details the objectives that were identified for the FY 2022 program year, as well as their status update.

1. Provide flexibility for the community action agencies to administer the program
  - Clarifications has been provided to CAAs to allow for instances of non-traditional income, or no documented income.
  - GLWA has a plan in place for improvements taking effect in FY2023, to allow for additional flexibility.
2. Codify decentralized program delivery model
  - Separate contracts for WRAP administration have been executed with Wayne Metro and Macomb Community Action.
  - Additional service delivery partners are actively being explored.
3. Recruit nonparticipating member communities
  - GLWA has a plan in place taking effect in FY2023 that will allow for all eligible households in the GLWA service area to participate in WRAP.
4. Make WRAP more accessible for residents



- GLWA has a plan in place taking effect in FY2023 that will improve program accessibility.
- 5. Improve performance reporting, financial monitoring, cost of service, and program effectiveness
  - GLWA has a plan in place taking effect in FY2023 that will address these needed improvements.
- 6. Simplify monthly bill payment process
  - GLWA has a plan in place taking effect in FY2023 that will address the bill payment process.
- 7. Enhance conservation and water repair services
  - Program changes made in September 2021 enabled a higher cap on funds available for conservation and minor plumbing repairs, as well as who was eligible for the services.
  - An emphasis on creating a healthy home, rather than just reducing water consumption has been made.
- 8. Leverage other forms of assistance:
  - Other forms of assistance are being leveraged alongside WRAP. The current program that is being significantly leveraged is LIHWAP. Service delivery partners are enrolling clients in LIHWAP, paying down arrears, and then enrolling them in WRAP through categorical eligibility.
  - GLWA continues to explore ways to align WRAP with other assistance programs and relies on our service delivery partners to provide wraparound service to clients upon intake.

## Looking Ahead

At the March 25, 2022, Audit Committee meeting, proposed program improvements beginning in FY 2023 were presented. The Audit Committee expressed their alignment with these proposed changes, which has allowed us to engage additional stakeholder and service delivery partner engagement in the work to achieve those program improvements. A report is being prepared for a Board of Directors presentation in June as well as the One Water Partnership in June. Below is a summary of those changes.

- Create a sliding scale for bill payment assistance based on the size of the water bill and household income.
  - GLWA has partnered with Raftelis to conduct a survey of member communities to provide an understanding of water and sewer bills throughout the region.
- Reduce the administrative burden on our member communities through empowering service delivery partners to work directly with households to review their progress in making payments as a pathway to long-term success.
- Provide WRAP as a core service to GLWA Member Communities, thereby eliminating the opt-in/opt-out and service levels and simplifying the program.

- Form advisory panels for Member Partners and Stakeholder to maintain engagement, provide feedback, and evaluate success.
- Track data more closely and directly to allow for better monitor the program's effectiveness.
- Allow for flexibility of documented income to fully enable categorical eligibility.
- Engage other potential service delivery partners in addition to the CAAs to help with program aspects like outreach and conservation measures.
- Provide more frequent reviews to stakeholders of overall program utilization.

**GLWA - WRAP Program Summary Report (FY 2022) - All Jurisdictions**

	Total FY 2022	Total FY 2021	Total FY 2020				
<b>Budgeted Program Funding</b>	<b>\$6,245,300</b>	<b>\$6,888,500</b>	<b>\$4,868,100</b>				
Total Funds Allocated - Direct Assistance	\$4,446,654	\$4,428,320	\$3,528,422				
Total Funds Allocated - Conservation Assistance	\$1,111,663	\$1,107,080	\$882,105				
NEW Total Funds Allocated- Administrative Costs	\$686,983						
Allocation Percentage	100.0%	100.0%	100.0%				
	<b>FY 2022 - Q1</b> July - September 2021	<b>FY 2022 - Q2</b> October - December 2021	<b>FY 2022 - Q3</b> January -March 2022	<b>FY 2022 - Q4</b> April - June 2022	<b>FY 2022</b> YTD	<b>FY 2021</b> Total	<b>FY 2020</b> Total
<b>Bill Payment Assistance</b>							
Number of households enrolled	1,401	3,084	1,664		6,149	6,245	5,627
Year 1	817	2,137	1,112		4,066	4,169	2,965
Year 2	477	794	350		1,621	1,580	1,903
WRAPFinity	107	153	131		391	496	759
Amount (\$) of total assistance provided (Committed)	\$ 1,226,896.09	\$ 2,186,651.01	\$ 1,314,362.82		\$ 4,727,909.92	\$ 4,213,964.12	\$ 3,521,396.66
Amount (\$) of total assistance remaining (Uncommitted)	\$ 3,219,757.91	\$ 1,033,106.90	\$ (281,255.92)		\$ (281,255.92)	\$ 214,355.88	\$ 7,025.34
Amount (\$) of average assistance awarded per household	\$ 875.73	\$ 709.03	\$ 789.88		\$ 768.89	\$ 674.77	\$ 625.80
<b>Arrearage Assistance</b>							
Number of shut-offs avoided	1	74	98		173	864	2,210
Number of households enrolled with an arrearage balance	1,209	1,526	1,212		3,947	5,483	4,546
Percentage of enrolled households	86%	49%	73%		64%	88%	81%
Average arrearage balance per household	\$ 1,049.64	\$ 1,090.88	\$ 1,021.35		\$ 1,044.32	\$ 1,187.49	\$ 1,004.64
Amount of arrearages paid (awarded) per household	\$ 746.43	\$ 515.29	\$ 703.07		\$ 613.47	\$ 501.51	\$ 478.81
<b>Conservation and Plumbing Repairs Assistance</b>							
Number of households enrolled in Conservation	438	310	394		1,142	2,257	1,445
Number of water audits completed	438	286	377		1,101	1,206	567
NEW Amount (\$) of conservation assistance provided*	\$ 171,200.00	\$ 114,400.00	\$ 150,800.00		\$ 436,400.00	N/A	N/A
NEW Amount (\$) of plumbing repairs assistance provided*	\$ 217,360.00	\$ 131,905.85	\$ 370,910.96		\$ 720,176.81	\$ 450,159.28	\$ 157,568.25

\*Data for FY 22 has been disaggregated between conservation and plumbing repairs

**GLWA - WRAP Program Summary Report (FY 2022) - Wayne Metro**

	Total FY 2022	Total FY 2021	Total FY 2020				
<b>Budgeted Program Funding</b>	<b>\$4,358,346</b>	<b>\$4,148,306</b>	<b>\$2,990,311</b>				
Total Funds Allocated - Direct Assistance	\$3,103,142	\$2,991,124	\$2,137,540				
Total Funds Allocated - Conservation Assistance	\$775,786	\$747,781	\$534,384				
Total Funds Allocated- Administrative Costs	\$479,418						
Allocation Percentage	69.8%	60.2%	61.4%				
	<b>FY 2022 - Q1</b>	<b>FY 2022 - Q2</b>	<b>FY 2022 - Q3</b>	<b>FY 2022 - Q4</b>	<b>FY 2022</b>	<b>FY 2021</b>	<b>FY 2020</b>
	<b>July - September 2021</b>	<b>October - December 2021</b>	<b>January - March 2022</b>	<b>April - June 2022</b>	<b>YTD</b>	<b>Total</b>	<b>Total</b>
<b>Bill Payment Assistance</b>							
Number of households enrolled	1,051	2,696	1,386		5,133	5,310	4,680
Year 1	669	1,839	944		3,452	3,686	2,570
Year 2	292	717	317		1,326	1,235	1,437
WRAPFinity	90	140	125		355	389	673
Amount (\$) of total assistance provided (Committed)	\$ 917,242.34	\$ 1,918,330.89	\$ 1,095,679.40		\$ 3,931,252.63	\$ 3,771,259.23	\$ 2,922,264.91
Amount (\$) of total assistance remaining (Uncommitted)	\$ 2,185,899.66	\$ 267,568.77	\$ (828,110.63)		\$ (828,110.63)	\$ (780,135.23)	\$ (784,724.91)
Amount (\$) of average assistance awarded per household	\$ 872.73	\$ 711.55	\$ 790.53		\$ 765.88	\$ 710.22	\$ 624.42
Number of participants dropped from WRAP							
<b>Arrearage Assistance</b>							
Number of shut-offs avoided	N/A	12	5		17	822	2,160
Number of households enrolled with an arrearage balance	1,038	1,308	1,040		3,386	4,906	3,980
Percentage of enrolled households	99%	49%	75%		66%	92%	85%
Average arrearage balance per household (reported for newly enrolled households)	\$ 1,077.97	\$ 1,121.56	\$ 1,082.66		\$ 1,095.76	\$ 1,241.94	\$ 1,025.39
Amount of arrearages paid per household	\$ 730.51	\$ 507.07	\$ 717.17		\$ 603.52	\$ 508.43	\$ 478.76
<b>Conservation and Plumbing Repairs Assistance</b>							
Number households enrolled in Conservation	385	256	336		977	2037	1,280
Number of water audits completed	385	256	336		977	1,163	488
Amount (\$) of conservation assistance provided*	\$ 154,000.00	\$ 102,400.00	\$ 134,400.00		\$ 390,800.00	N/A	N/A
NEW Amount (\$) of plumbing repairs assistance provided*	\$ 207,076.00	\$ 120,688.37	\$ 341,604.00		\$ 669,368.37	\$ 437,022.28	\$ 138,487.25

\*Data for FY 22 has been disaggregated between conservation and plumbing repairs

**GLWA - WRAP Program Summary Report (FY 2022) - Macomb County Community Action**

	Total FY 2022	Total FY 2021	Total FY 2020				
<b>Budgeted Program Funding</b>	<b>\$753,894</b>	<b>\$766,064</b>	<b>\$740,103</b>				
Total Funds Allocated - Direct Assistance	\$536,773	\$567,491	\$548,215				
Total Funds Allocated - Conservation Assistance	\$134,193	\$141,873	\$137,053				
Total Funds Allocated- Administrative Costs	\$82,928						
Allocation Percentage	12.1%	11.1%	15.2%				
	<b>FY 2022 - Q1 July - September 2021</b>	<b>FY 2022 - Q2 October - December 2021</b>	<b>FY 2022 - Q3 January -March 2022</b>	<b>FY 2022 - Q4 April - June 2022</b>	<b>FY 2022 YTD</b>	<b>FY 2021 Total</b>	<b>FY 2020 Total</b>
<b>Bill Payment Assistance</b>							
Number of households enrolled	121	144	207		472	407	270
Year 1	62	103	168		333	258	100
Year 2	52	38	33		123	74	71
WRAPFinity	7	3	6		16	75	57
Amount (\$) of total assistance provided (Committed)	\$ 71,635.94	\$ 108,416.80	\$ 163,612.77		\$ 343,665.51	\$ 101,329.36	\$ 99,981.04
Amount (\$) of total assistance remaining (Uncommitted)	\$ 465,137.06	\$ 356,720.26	\$ 193,107.49		\$ 193,107.49	\$ 466,161.64	\$ 448,233.96
Amount (\$) of average assistance awarded per household	\$ 592.03	\$ 752.89	\$ 790.40		\$ 728.10	\$ 248.97	\$ 370.30
Number of participants dropped from WRAP							
<b>Arrearage Assistance</b>							
Number of shut-offs avoided	1	62	93		156	41	50
Number of households enrolled with an arrearage balance	63	98	122		283	199	93
Percentage of enrolled households	52%	68%	59%		60%	49%	34%
Average arrearage balance per household (reported for newly enrolled households)	\$ 541.84	\$ 592.65	\$ 619.43		\$ 590.19	\$ 393.90	\$ 475.38
Amount of arrearages paid per household	\$ 552.12	\$ 579.57	\$ 621.57		\$ 594.62	\$ 151.55	\$ 321.59
<b>Conservation and Plumbing Repairs Assistance</b>							
Number of households enrolled in Conservation	10	34	45		89	106.00	38.00
Number of water audits completed	10	10	28		48	5	11
Amount (\$) of conservation assistance provided*	N/A	\$ 4,000.00	\$ 11,200.00		\$ 15,200.00	N/A	N/A
NEW Amount (\$) of plumbing repairs assistance provided*	\$ 5,618.00	\$ 10,480.48	\$ 22,264.96		\$ 38,363.44	\$ 697.00	\$ 2,909.00

\*Data for FY 22 has been disaggregated between conservation and plumbing repairs



**GLWA - WRAP Program Summary Report (FY 2022) - Oakland Livingston Human Services Agency**

	Total FY 2022	Total FY 2021	Total FY 2020				
<b>Budgeted Program Funding</b>	<b>\$1,133,061</b>	<b>\$1,149,643</b>	<b>\$1,114,023</b>				
Total Funds Allocated - Direct Assistance	\$806,739	\$851,554	\$825,138				
Total Funds Allocated - Conservation Assistance	\$201,685	\$212,889	\$206,285				
Total Funds Allocated- Administrative Costs	\$124,637						
Allocation Percentage	18.1%	16.7%	22.9%				
	<b>FY 2022 - Q1 July - September 2021</b>	<b>FY 2022 - Q2 October - December 2021</b>	<b>FY 2022 - Q3 January -March 2022</b>	<b>FY 2022 - Q4 April - June 2022</b>	<b>FY 2022 YTD</b>	<b>FY 2021 Total</b>	<b>FY 2020 Total</b>
<b>Bill Payment Assistance</b>							
Number of households enrolled*	129	167	71		367	355	353
Year 1	86	123	N/A		209	223	224
Year 2	34	36	N/A		70	100	105
WRAPfinity	9	8	N/A		17	32	24
Amount (\$) of total assistance provided (Committed)*	\$ 117,523.98	\$ 63,301.66	\$ 55,070.65		\$ 235,896.29	\$ 247,099.36	\$ 247,113.54
Amount (\$) of total assistance remaining (Uncommitted)	\$ 689,215.02	\$ 625,913.36	\$ 570,842.71		\$ 570,842.71	\$ 604,454.91	\$ 578,024.69
Amount (\$) of average assistance awarded per household	\$ 911.04	\$ 379.05	\$ 775.64		\$ 642.77	\$ 696.05	\$ 700.04
Number of participants dropped from WRAP							
<b>Arrearage Assistance</b>							
Number of shut-offs avoided	N/A	N/A	N/A		N/A	1	0
Number of households enrolled with an arrearage balance	108	69	50		227	313	306
Percentage of enrolled households	84%	41%	70%		62%	88%	87%
Average arrearage balance per household (reported for newly enrolled households)	\$ 1,073.56	\$ 770.64	\$ 726.83		\$ 905.11	\$ 951.50	\$ 874.00
Amount of arrearages paid per household	\$ 804.33	\$ 233.41	N/A		\$ 529.44	\$ 578.37	\$ 495.87
<b>Conservation and Plumbing Repairs Assistance</b>							
Number of households enrolled in Conservation	0	2	13		15	102	124
Number of water audits completed	0	2	13		15	38	11
Amount (\$) of conservation assistance provided**	0	\$ 800.00	\$ 5,200.00		\$ 6,000.00	N/A	N/A
NEW Amount (\$) of plumbing repairs assistance provided**	0	\$ -	\$ 7,042.00		\$ 7,042.00	\$ 12,440.00	\$ 3,632.00

\*For FY22 Q3, data source is March 2022 Statement of Expense

\*\*Data for FY 22 has been disaggregated between conservation and plumbing repairs



**GLWA - WRAP Program Summary Report (FY 2022) - Genesee County Community Action Resource Department**

	Total FY 2022	Total FY 2021	Total FY 2020				
<b>Budgeted Program Funding</b>	<b>\$23,399</b>	<b>\$24,488</b>	<b>\$23,663</b>				
Total Funds Allocated - Direct Assistance	\$16,660	\$18,150	\$17,528				
Total Funds Allocated - Conservation Assistance	\$4,165	\$4,538	\$4,382				
Allocation Percentage	0.4%	0.4%	0.5%				
	FY 2022 - Q1 July - September 2021	FY 2022 - Q2 October - December 2021	FY 2022 - Q3 January - March 2022	FY 2022 - Q4 April - June 2022	FY 2022 YTD	FY 2021 Total	FY 2020 Total
<b>Bill Payment Assistance</b>							
Number of households enrolled*	100	77	0		177	173	324
Year 1	0	72	0		72	2	49
Year 2	99	3	0		102	171	275
WRAPFinity	1	2	0		3	0	0
Amount (\$) of total assistance provided (Committed)*	\$ 120,493.83	\$ 96,601.66	\$ -		\$ 217,095.49	\$ 94,275.17	\$ 252,037.17
Amount (\$) of total assistance remaining (Uncommitted)	\$ (103,833.83)	\$ (200,435.49)	\$ (200,435.49)		\$ (200,435.49)	\$ (76,124.98)	\$ (234,508.99)
Amount (\$) of average assistance awarded per household	\$ 1,204.94	\$ 1,254.57	N/A		\$ 1,226.53	\$ 544.94	\$ 777.89
Number of participants dropped from WRAP							
<b>Arrearage Assistance</b>							
Number of shut-offs avoided	0	N/A	N/A		0	0	0
Number of households enrolled with an arrearage balance	45	51	N/A		96	65	167
Percentage of enrolled households	45%	66%	N/A		54%	38%	52%
Average arrearage balance per household (reported for newly enrolled households)	\$ 1,609.41	\$ 1,694.56	N/A		\$ 1,654.65	\$ 1,196.31	\$ 1,044.24
Amount of arrearages paid per household	\$ 955.72	\$ 1,015.09	N/A		\$ 981.52	\$ 472.22	\$ 513.81
<b>Conservation and Plumbing Repairs Assistance</b>							
Number of households enrolled in Conservation	43	18	N/A		61	12	3
Number of water audits completed	43	18	N/A		61	-	57
Amount (\$) of conservation assistance provided**	\$ 17,200	\$ 7,200	N/A		\$ 24,400.00	N/A	N/A
NEW Amount (\$) of plumbing repairs assistance provided**	\$ 4,666	\$ 737	N/A		\$ 5,403.00	\$ -	\$ 12,540.00

\*For FY22 Q3, data source is March 2022 Statement of Expense

\*\*Data for FY 22 has been disaggregated between conservation and plumbing repairs

