



# Water Residential Assistance Program Quarterly Report

Great Lakes Water Authority

Q2 FY 2023

## Executive Summary

- The second quarter of FY 2023 saw the launch of the WRAP Income Based Plan, resulting in an 72 percent increase in funds spent, as well as an uptick in overall Direct Assistance enrollments (206 in Q1 to 242 in Q2).
- Out-Wayne and Macomb County are on track to fully utilize their allocated funding for FY 2023.
- While all of the funding may not be utilized within Oakland County and City of Flint by the end of FY 2023, there is a significant increase in program activity.
- Note: data for Detroit is not included this quarterly report analysis because the Detroit Water and Sewerage Department (DWSD) water affordability program for Detroit households, known as the Lifeline Plan, is reported on separately by DWSD.

## FY 2023 Budget Summary

Exhibit 1 provides a summary of the total FY 2023 budget allocations, including reallocation dollars for Detroit and Flint.

**EXHIBIT 1. FY 2023 Budget Summary Table**

	Total Amount Allocated				Total Budgeted Revenue
	Direct Assistance	Conservation	Administration	Total Reallocation	
Detroit	\$2,243,319	\$560,830	\$382,384	\$2,815,194	\$6,001,727
Flint	\$17,472	\$4,368	\$2,978	\$1,515,874	\$1,540,692
Oakland County	\$818,666	\$204,667	\$139,545	N/A	\$1,162,878
Wayne County	\$743,533	\$185,883	\$126,738	N/A	\$1,056,154
Macomb County	\$528,794	\$132,199	\$90,135	N/A	\$751,128



### Total Amount Allocated

	Direct Assistance	Conservation	Administration	Total Reallocation	Total Budgeted Revenue
Washtenaw County	\$40,036	\$10,009	\$6,824	N/A	\$56,869
Lapeer County	\$12,751	\$3,188	\$2,174	N/A	\$18,113
Monroe County	\$6,477	\$1,619	\$1,104	N/A	\$9,200
St. Clair County	\$6,411	\$1,603	\$1,093	N/A	\$9,107

Source: WRAP revenue allocation FY 2023 and WRAP Reallocation Distribution-by Use

## Total Funding

In the second quarter of FY 2023 (October, November, and December 2022), Wayne County (not including the City of Detroit) spent a total of \$391,569 for direct assistance, conservation, and administration (Exhibit 2 below). Oakland County spent \$292,436 while Flint spent \$285,403. Lapeer, Monroe, and St. Clair Counties did not have any allocated spend for the second quarter.

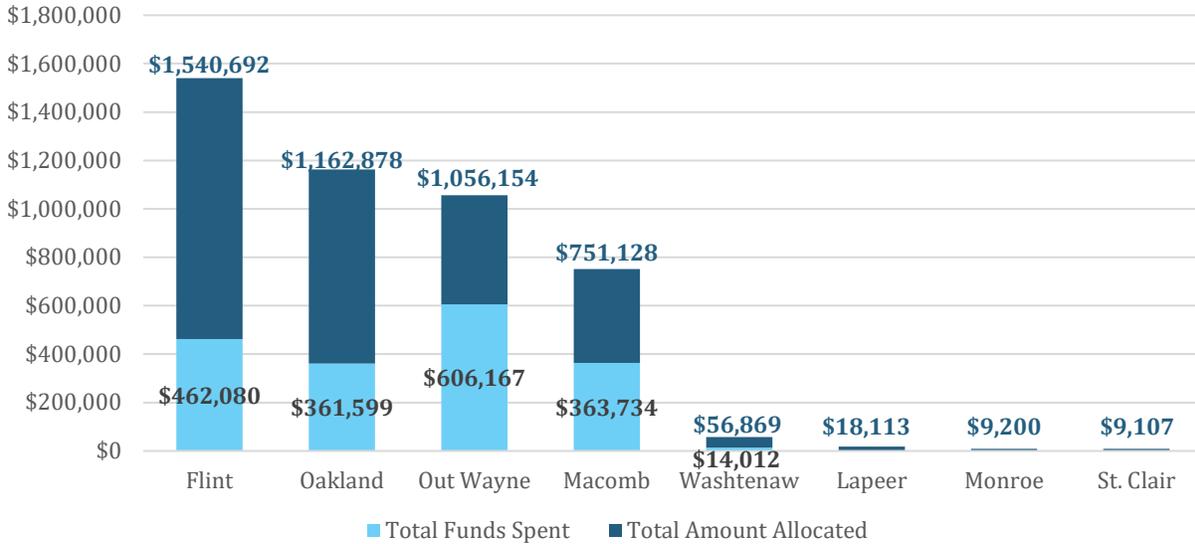
### EXHIBIT 2. Total Funds Spent in Q2



Notes: Includes direct assistance, administration, and conservation dollars.  
Source (total funds spent): Monthly Statement of Expenses.

Between the first and second quarters of FY 2023, Flint spent \$462,080 of its total amount allocated, which includes direct assistance, conservation, and administration (Exhibit 3 below). Oakland County spent \$361,599 of its total allocation, while Wayne County spent \$606,167.

**EXHIBIT 3. Total Funds Spent through Q2 Against Total Amount Allocated**



Notes: Includes direct assistance, administration, and conservation dollars. Allocation amounts for Flint include reallocations from previous fiscal years.

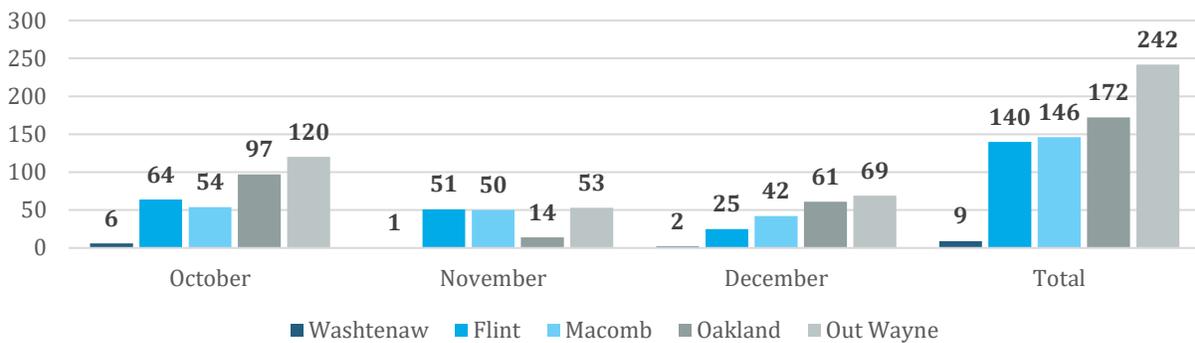
Source (total funds spent): Monthly Statement of Expenses

Source (total amount allocated): WRAP revenue allocation FY 2023 and WRAP Reallocation Distribution-by Use

## Direct Assistance

In the second quarter of FY 2023, the largest number of households enrolling in direct assistance occurred in October 2022 (341 households), followed by December 2022 (199 households) and November 2022 (169 households) (Exhibit 4 below). Wayne County enrolled the most households in the second quarter, at 242.

**EXHIBIT 4. Number of Households Enrolled by Month, Q2**



Source: Monthly Statement of Expenses

Flint increased the amount of direct assistance funds committed in the second quarter of FY 2023 by almost 70 percent compared to the first quarter, while Oakland County increased its committed direct assistance funds by over 200 percent (Exhibit 5 below). Lapeer, Monroe, and St. Clair Counties have not committed any direct assistance funds to date in FY 2023.

**EXHIBIT 5. Direct Assistance Funds Committed by Quarter**

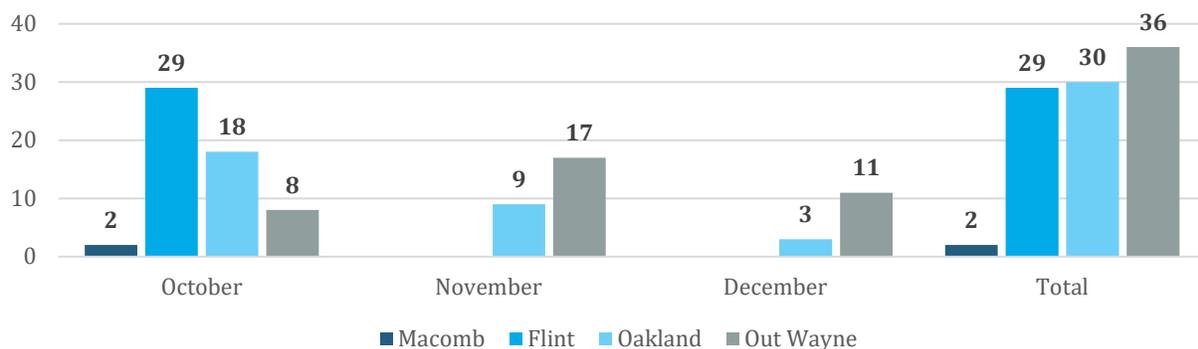


Source: Monthly Statement of Expenses

## Conservation and Minor Plumbing Repairs

The largest number of households enrolling in conservation during the second quarter of FY 2023 occurred in October 2022 (57 households), followed by November 2022 (26 households) and December 2022 (14 households) (Exhibit 6 below). A total of 97 households enrolled in conservation in the second quarter.

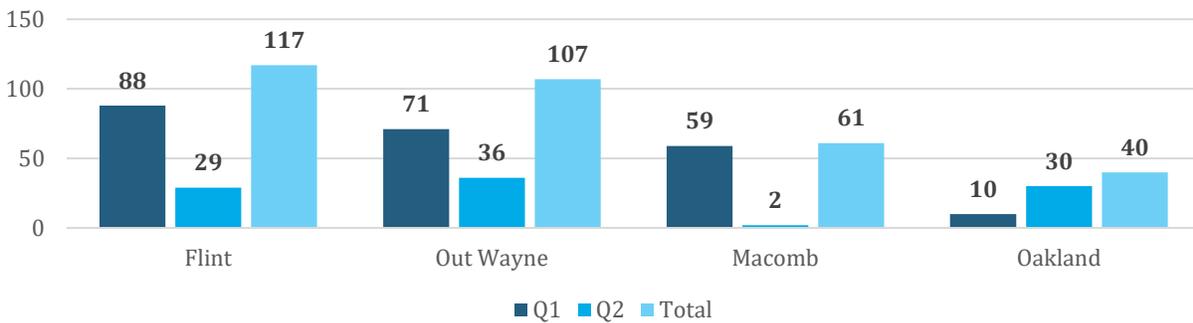
**EXHIBIT 6. Number of Households Enrolled in Conservation by Month, Q2**



Source: Monthly Statement of Expenses

The total number of households enrolled in conservation between the first and second quarters of FY 2023 in Flint, Wayne County, and Macomb County decreased, while in Oakland County that total increased from ten households to 30 households (Exhibit 7 below).

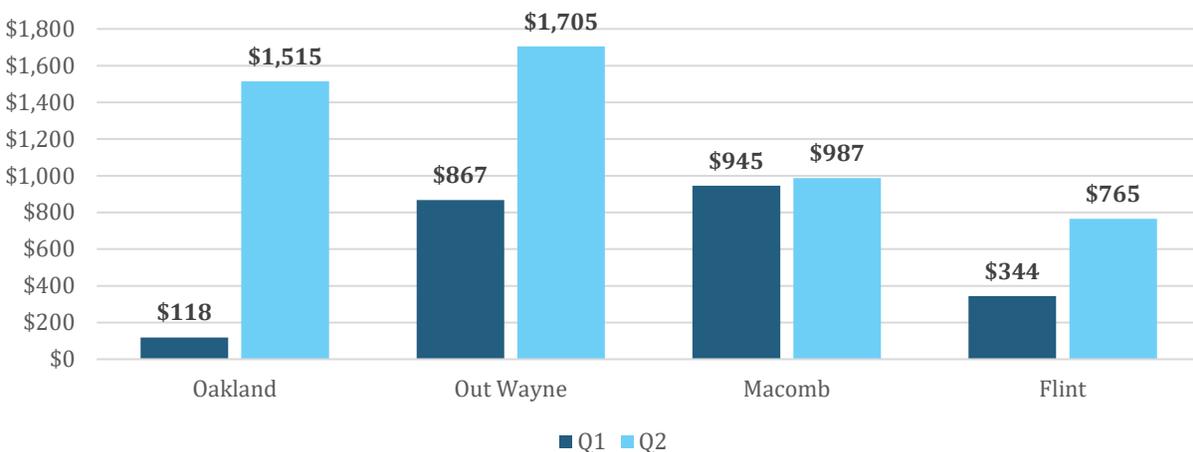
**EXHIBIT 7. Total Number of Households Enrolled in Conservation by Quarter**



Source: Monthly Statement of Expenses

Oakland, Wayne, and Macomb Counties and Flint all experienced increases in the average total cost of plumbing repairs per household between the first and second quarters of FY 2023 (Exhibit 8 below). Wayne County had the highest average total cost of plumbing repairs per household at \$1,705 in the second quarter, followed by Oakland County at \$1,515. Lapeer, Monroe, and St. Clair Counties have not conducted any plumbing repairs to date in FY 2023.

**EXHIBIT 8. Average Total Cost of Plumbing Repairs per Household by Quarter**



Note: Based on the number of water audits completed.  
Source: Monthly Statement of Expenses