

# Water Residential Assistance Program Quarterly Report

Great Lakes Water Authority

Q3 FY 2023

## Executive Summary

- Overall spending and enrollments for the WRAP Income Based Plan (IBP) continue to trend upward.
- Out-Wayne and Macomb County are on track to fully utilize their allocated funding for FY 2023.
- Although Oakland County and City of Flint may not utilize all their allocated funding by the end of FY 2023, there is a significant increase in program activity for both these areas.
- *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, referred to 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**

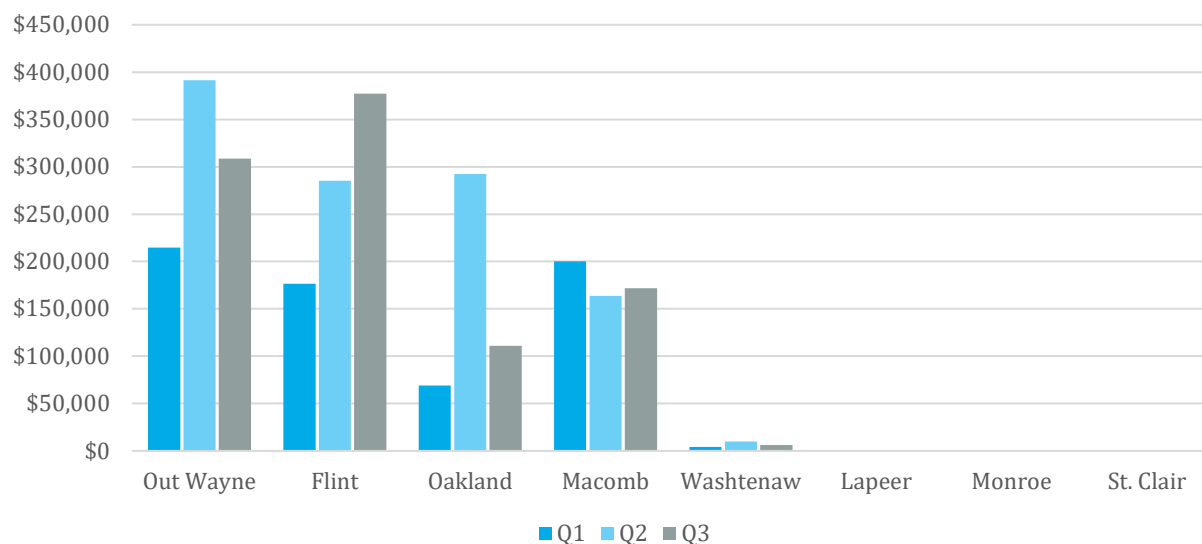
	Total Amount Allocated				Total Budgeted Revenue
	Direct Assistance	Conservation	Administration	Total Reallocation	
Detroit	\$2,243,319	\$560,830	\$382,384	\$2,815,194	\$6,001,727
Flint	\$17,472	\$4,368	\$2,978	\$1,515,874	\$1,540,692
Oakland County	\$818,666	\$204,667	\$139,545	N/A	\$1,162,878
Wayne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

Exhibit 2 below summarizes fiscal year to date direct assistance, conservation, and administration spending by county. In Q3 (January, February, and March 2023), Wayne County spent a total (rounded) of \$308,000, Flint spent \$377,000 (a 32 percent increase compared to Q2) while Oakland County spent \$111,000, and Macomb County \$172,000 respectively.

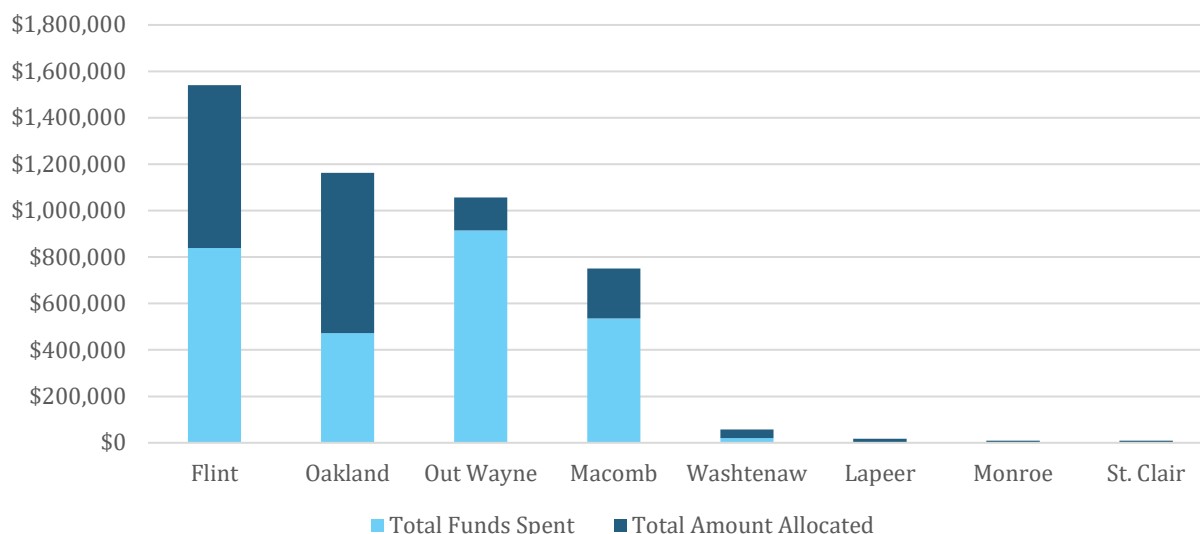
**EXHIBIT 2. Total Funds Spent Q1 through Q3**



Note: Exhibit totals include direct assistance, administration, and conservation dollars.  
Source (total funds spent): agency monthly statements of expenses

As shown in Exhibit 3 below, through the end of Q3, Flint spent \$839,313 (54 percent) of its total amount allocated and reallocated, including for direct assistance, conservation, and administration. Wayne County spent \$914,687 (87 percent) of its total allocation, Macomb County spent \$535,532 (71 percent), while Oakland County spent \$472,604 (41 percent) of its total allocation,

**EXHIBIT 3. Total Funds Spent through Q3 Against Total Amount Allocated**



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

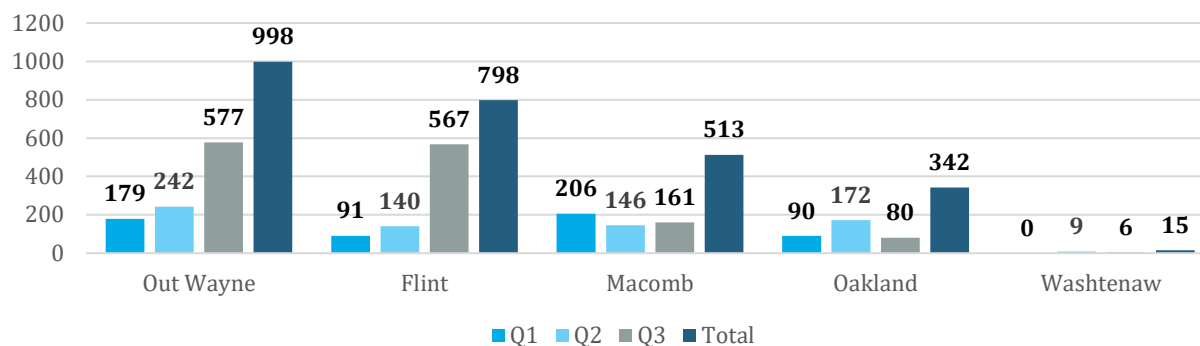
Source (total funds spent): agency monthly statement of expenses

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

## Direct Assistance

In Q3, the largest number of households were enrolled for direct assistance support in Wayne County (577 households), followed by Flint (567 households), and Macomb County (161 households) as referenced in Exhibit 4 below.

**EXHIBIT 4. Number of Households Enrolled by Quarter**

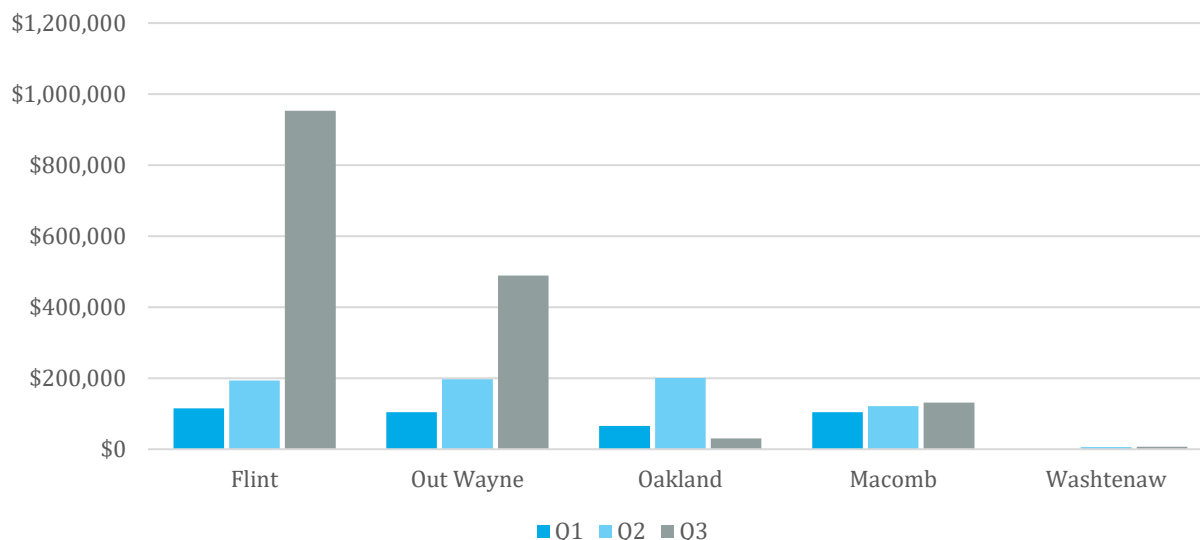


Source: agency monthly statement of expenses

Exhibit 5 reflects an increase for Flint in direct assistance funds committed in Q3 by almost 400 percent compared to Q2, while Wayne County increased its committed direct assistance funds by almost 150 percent

(Exhibit 5). 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

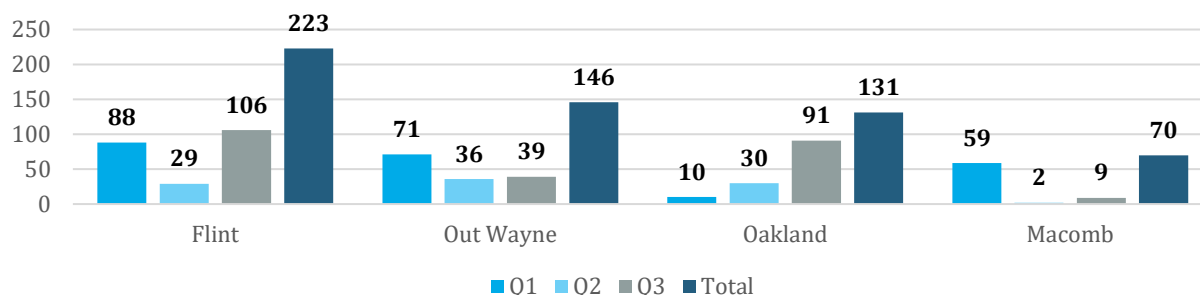


Source: agency monthly statement of expenses

## Conservation and Minor Plumbing Repairs

As shown in Exhibit 6, the total number of households enrolled in conservation between Q2 and Q3 increased for all areas.

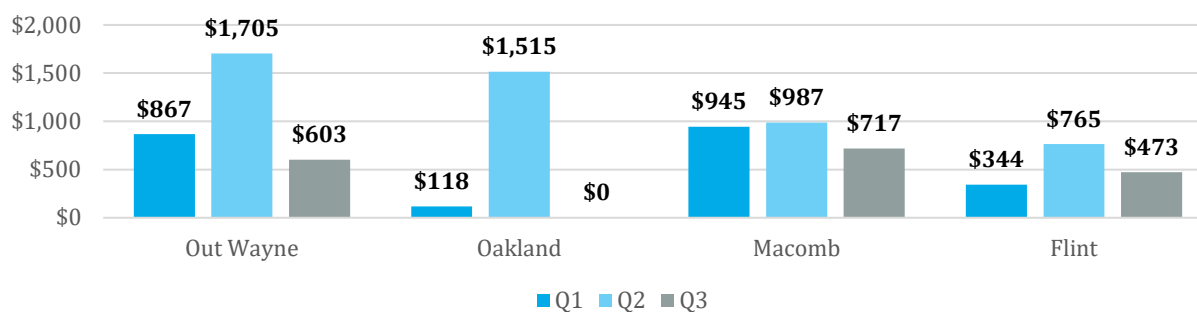
#### EXHIBIT 6. Total Number of Households Enrolled in Conservation by Quarter



Source: agency monthly statement of expenses

All areas experienced decreases in the average total cost of plumbing repairs per household between Q2 and Q3 as shown in Exhibit 7 below. Macomb County had the highest average total cost of plumbing repairs per household at \$717 in Q3, followed by Wayne County at \$603.

**EXHIBIT 7. Average Total Cost of Plumbing Repairs per Household by Quarter**



Note: The average total cost is based on the number of water audits completed.  
Source: agency monthly statement of expenses