

Water Residential Assistance Program Quarterly Report

Great Lakes Water Authority

Q1 FY 2023

FY 2023 Budget Summary

Exhibit 1 provides a summary of the total FY 2023 budget allocations, including reallocation dollars for Detroit and Flint. Data for Detroit are not included in the remainder of the quarterly report because the Detroit Water and Sewerage Department implemented a water affordability program for Detroit households called the Lifeline Plan. GLWA and PSC are currently evaluating Lifeline Plan data collected and reported by Wayne Metro and will report Lifeline Plan outcomes in a separate report.

EXHIBIT 1. FY 2023 Budget Summary Table

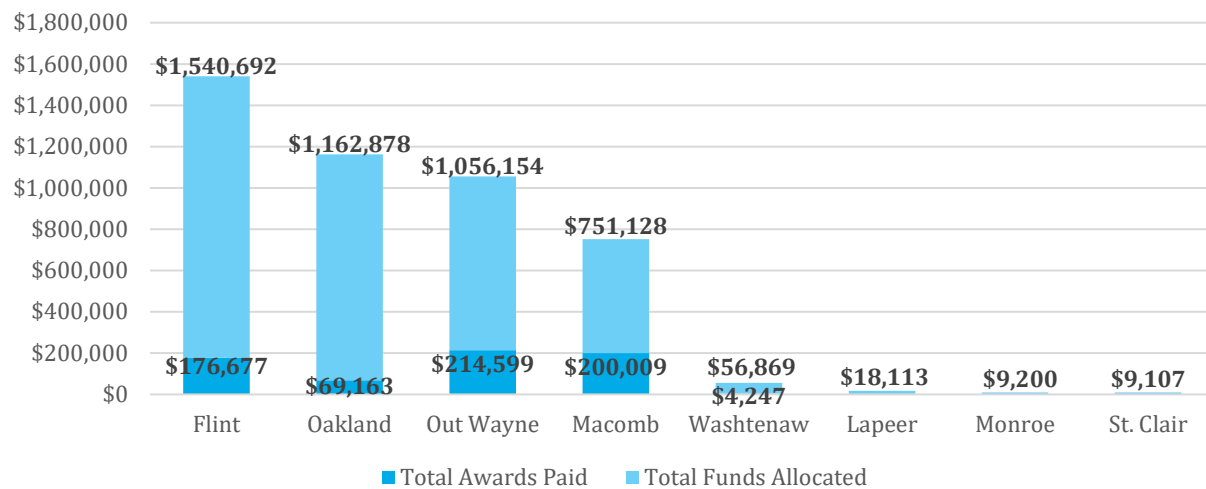
Total Amount Allocated					
	Direct Assistance	Conservation	Administration	Total Reallocation	Total Budgeted Revenue
Detroit	\$2,243,319	\$560,830	\$382,384	\$2,815,194	\$6,001,727
Flint	\$17,472	\$4,368	\$2,978	\$1,515,874	\$1,540,692
Oakland County	\$818,666	\$204,667	\$139,545	N/A	\$1,162,878
Wayne 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

Flint spent \$176,677 of its total amount allocated, including for direct assistance, conservation, and administration (Exhibit 2). Oakland County spent \$69,163 of its total allocation, while Out Wayne spent \$214,599.

EXHIBIT 2. Total Funds Spent in Q1 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

Based on the total amount of funds spent in Q1 at the time of reporting and the total amount allocated for FY 2023, Flint has approximately \$1.4 million remaining, while Oakland has just over \$1 million remaining (Exhibit 3).

EXHIBIT 3. Total Funds Spent in Q1 Against Total Amount Allocated

County	Total Funds Spent	Total Amount Allocated	Remaining Funds
Flint	\$176,677	\$1,540,692	\$1,364,015
Oakland	\$69,163	\$1,162,878	\$1,093,715
Out Wayne	\$214,599	\$1,056,154	\$841,556
Macomb	\$200,009	\$751,128	\$551,119
Washtenaw	\$4,247	\$56,869	\$52,622
Lapeer	\$0	\$18,113	\$18,113
Monroe	\$0	\$9,200	\$9,200
St. Clair	\$0	\$9,107	\$9,107

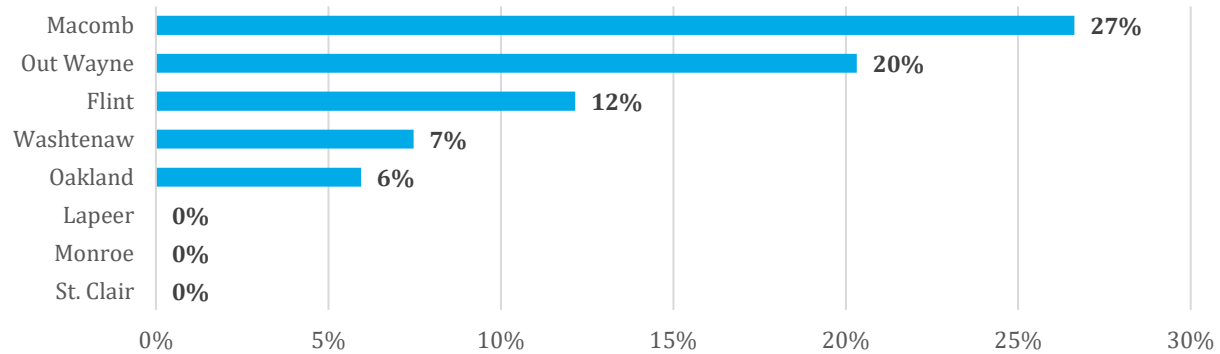
Notes: Includes direct assistance, administration, and conservation dollars. Allocation amounts for Flint include reallocations from previous fiscal years.

Source (total funds spent): monthly statement of expenses

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

Macomb has spent 27 percent of their total amount allocated and Out Wayne has spent 20 percent (Exhibit 4).

EXHIBIT 4. Percentage of Total Funds Spent of Total Amount Allocated



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

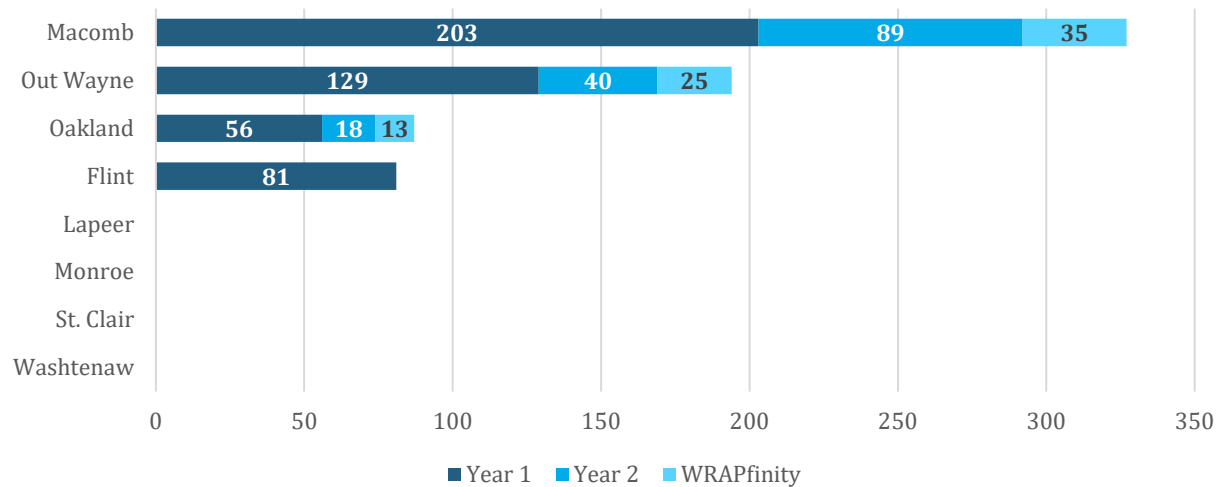
Source (total funds spent): monthly statement of expenses

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

Direct Assistance

More than 300 households (327) enrolled in WRAP in Q1 were in Macomb County, while 234 were in Out Wayne (Exhibit 5). In Oakland County, 174 households were enrolled and in Flint, 81 were enrolled.

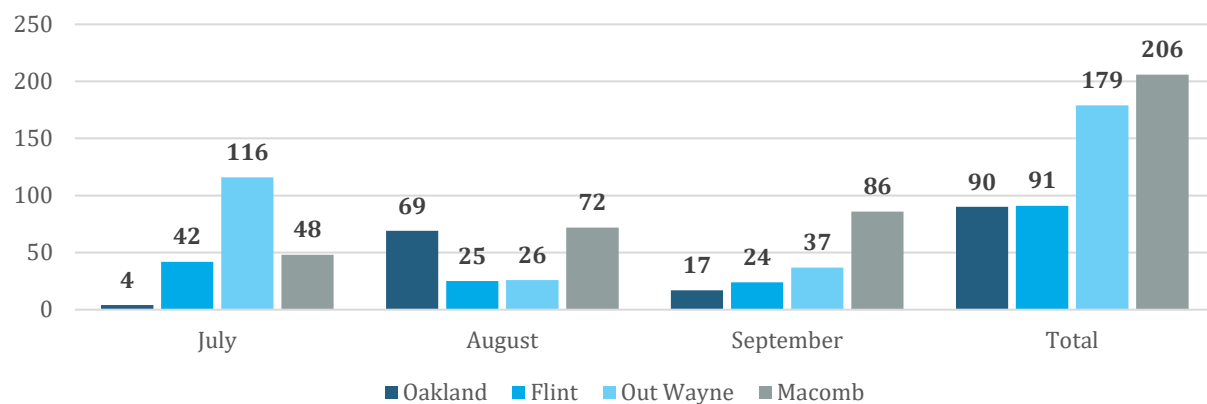
EXHIBIT 5. Number of Households Enrolled by Program Year



Source: enrollment data

The largest number of households were enrolled in July 2022 (210 households), followed by August 2022 (192 households) and September 2022 (164 households) (Exhibit 6).

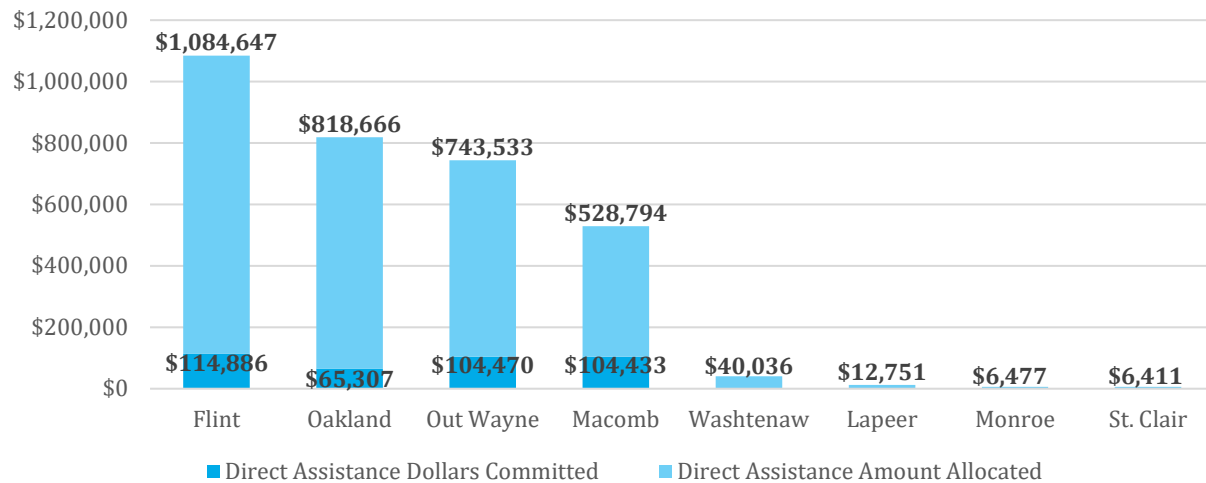
EXHIBIT 6. Number of Households Enrolled by Month



Source: monthly statement of expenses

At the end of Q1, \$114,886 direct assistance dollars were committed in Flint, out of just over \$1 million dollars allocated for direct assistance, while Oakland County has committed \$65,307 (Exhibit 7). Washtenaw, Lapeer, Monroe, and St. Clair Counties have not committed any of their allocated direct assistance dollars.

EXHIBIT 7. Direct Assistance Funds Committed Against Total Amount Allocated



Note: Allocation amounts for Flint include reallocations from previous fiscal years.

Source (direct assistance dollars committed): monthly statement of expenses

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

Based on the direct assistance dollars committed and the amount allocated at the time of reporting, Flint has \$969,761 remaining, and Oakland County has almost \$753,359 remaining (Exhibit 8).

EXHIBIT 8. Direct Assistance Dollars Committed and Total Funds Remaining

County	Direct Assistance Dollars Committed	Direct Assistance Dollars Allocated	Funds Remaining
Flint	\$114,886	\$1,084,647	\$969,761
Oakland	\$65,307	\$818,666	\$753,359
Out Wayne	\$104,470	\$743,533	\$639,063
Macomb	\$104,433	\$528,794	\$424,361
Washtenaw	\$0	\$40,036	\$40,036
Lapeer	\$0	\$12,751	\$12,751
Monroe	\$0	\$6,477	\$6,477
St. Clair	\$0	\$6,411	\$6,411

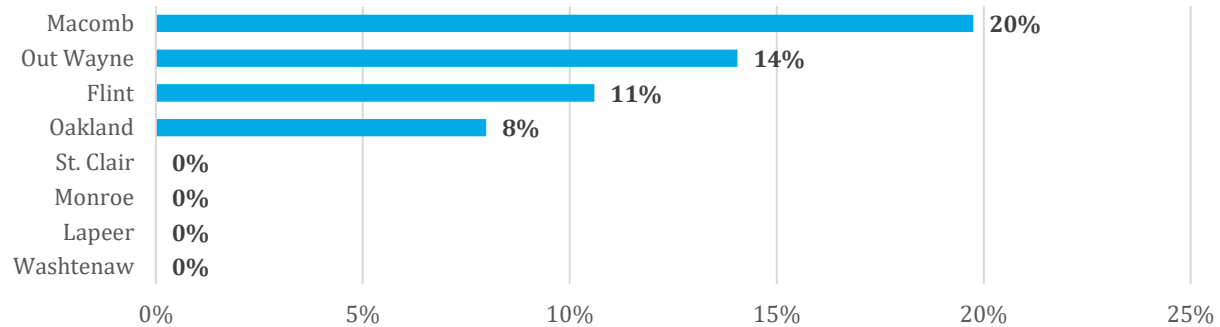
Note: Allocation amounts for Flint include reallocations from previous fiscal years.

Source (direct assistance dollars committed): monthly statement of expenses

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

Macomb has committed 20 percent of their total allocated funds, while Out Wayne has committed 14 percent (Exhibit 9).

EXHIBIT 9. Percentage of Direct Assistance Dollars Committed of Direct Assistance Amount Allocated



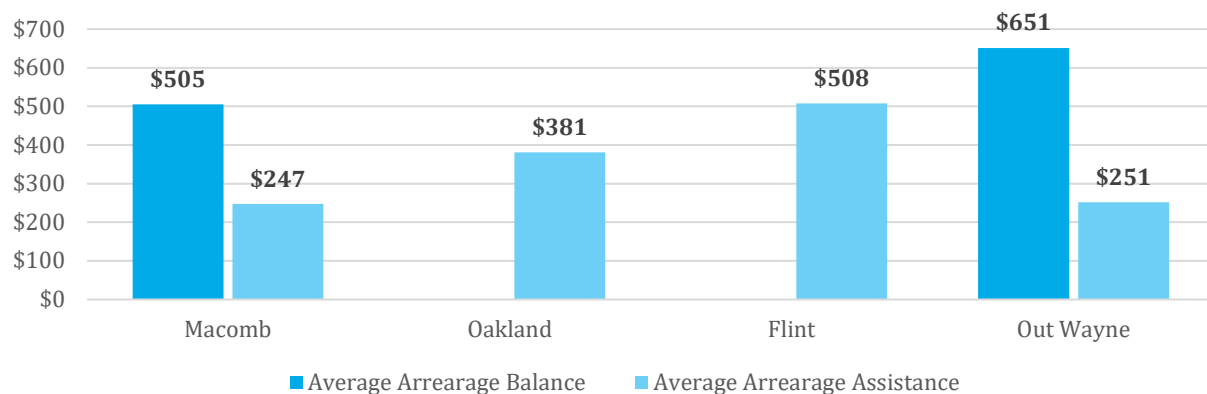
Note: Allocation amounts for Flint include reallocations from previous fiscal years.

Source (direct assistance dollars committed): monthly statement of expenses

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

At \$651, Out Wayne had the highest average arrearage balance per household, while Flint had the highest amount of arrearage assistance per household, at \$508 (Exhibit 10). Arrearage balances at the time of enrollment were not reported for Oakland County or Flint.

EXHIBIT 10. Average Arrearage Balance and Arrearages Paid per Household



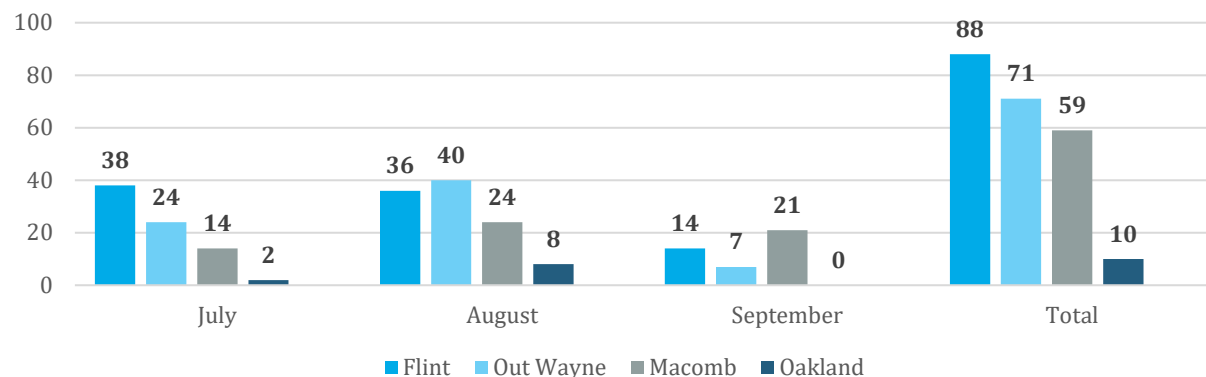
Source (arrearage balance): action plan data

Source (arrearages assistance): enrollment data

Conservation and Minor Plumbing Repairs

The largest number of households enrolled in conservation was in August 2022 (108 households), followed by July 2022 (78 households) and September 2022 (42 households) (Exhibit 11). A total of 228 households were enrolled in conservation in Q1.

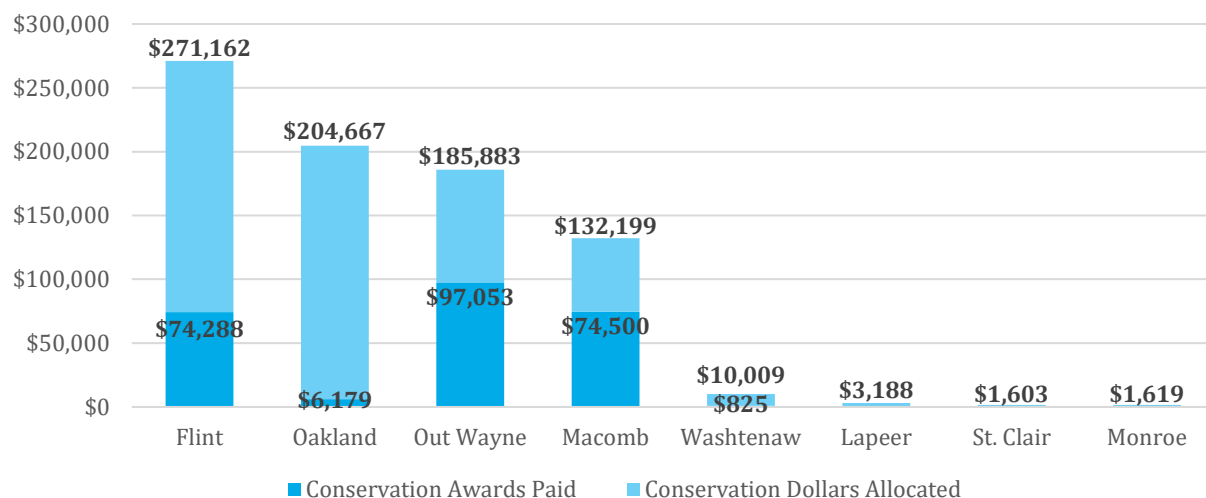
EXHIBIT 11. Number of Households Enrolled in Conservation by Month



Source: monthly statement of expenses

At the end of Q1, Flint has paid \$74,288 out of its \$271,162 allocated (Exhibit 12). Lapeer, Monroe, and St. Clair Counties have not spent any of their allocated conservation dollars.

EXHIBIT 12. Conservation Awards Paid Against Total Amount Allocated



Note: Conservation dollars paid include administrative dollars. Allocation amounts for Detroit and Flint include reallocations from previous fiscal years.

Source (conservation dollars paid): monthly statement of expenses

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

Based on the conservation dollars paid and the amount allocated at the time of reporting, Flint has \$196,874 remaining while Oakland has almost \$200,000 remaining (Exhibit 13).

EXHIBIT 13. Conservation Awards Paid and Total Funds Remaining

	Conservation Awards Paid	Conservation Dollars Allocated	Funds Remaining
Flint	\$74,288	\$271,162	\$196,874
Oakland	\$6,179	\$204,667	\$198,488
Out Wayne	\$97,053	\$185,883	\$88,831
Macomb	\$74,500	\$132,199	\$57,699
Washtenaw	\$825	\$10,009	\$9,184
Lapeer	\$0	\$3,188	\$3,188
St. Clair	\$0	\$1,603	\$1,603
Monroe	\$0	\$1,619	\$1,619

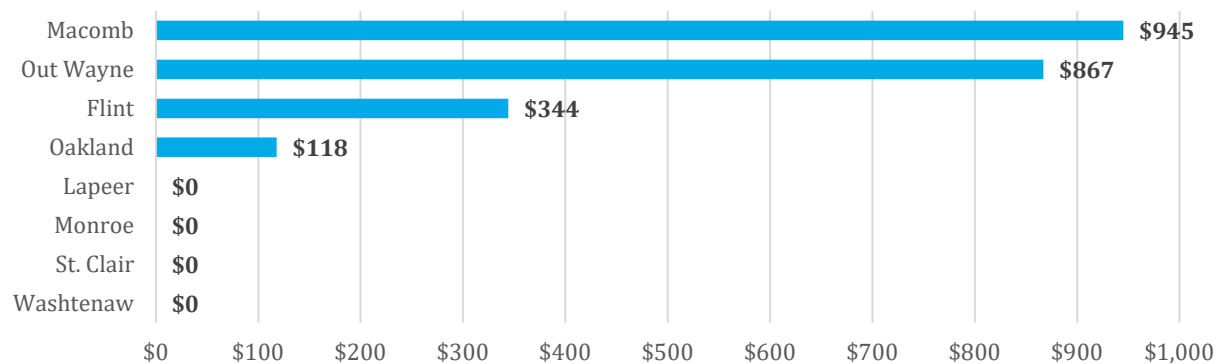
Note: Conservation dollars paid include administrative dollars. Allocation amounts for Detroit and Flint include reallocations from previous fiscal years.

Source (conservation dollars paid): monthly statement of expenses

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

Macomb County had the highest average amount of plumbing repairs per household at \$945, followed by Out Wayne at \$867 (Exhibit 14). Lapeer, Monroe, and St. Clair Counties did not conduct any plumbing repairs in Q1. Washtenaw reported spending \$825 on plumbing repairs in Q1 but did not report any conservation clients enrolled or home water audits completed in the same time period.

EXHIBIT 14. Average Amount of Plumbing Repairs per Household

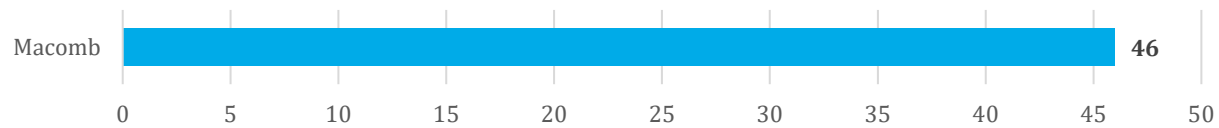


Note: Based on the number of water audits completed.

Source: monthly statement of expenses

Macomb Community Action Agency was the only agency to report the number of water service shut-offs that were avoided at the time of enrollment, which was 46 for Q1 (Exhibit 15).

EXHIBIT 15. Number of Water Service Shut-offs Avoided Enrolled

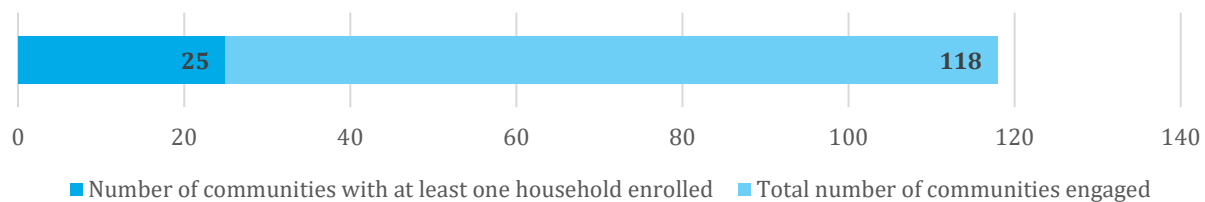


Source: action plan data

Community Engagement

Out of the 118 communities engaged in WRAP, 25 (21 percent) have at least one household enrolled in the program (Exhibit 16).

EXHIBIT 16. Number of Communities Engaged in WRAP



Additional Metrics

The performance metrics listed below have been identified as important to track but do not currently have data to support reporting.

- Water conservation: average amount of deemed savings per households enrolled in conservation program
- Household retention: number of households remaining in the program at six months, one year, and completion of second year; number of households removed from the program
- Rapid assistance provided: number of households and average dollar amount awarded