

STAFF REPORT

Report #CAO2010-12

To: His Worship the Mayor and Members of Council
From: Jeff Carswell, Chief Administrative Officer
Re: Tavistock Drainage Disconnect Program - Summary
Date: February 25, 2010

Background:

This report provides a summary of the Tavistock Drainage Disconnect Program that ran from June 2008 until September 2009.

Discussion:

The Tavistock Drainage Disconnect Program was approved by Council in the Spring of 2008. Information about the program can still be found on the Township's website under Tavistock Flood Prevention.

<http://www.twp.ezt.on.ca/tfpwg/default.asp>

The program started in June 2008. It was originally scheduled to run until December 31, 2008. In December 2008, there was approval to extend the program until September 30, 2009.

With time required to finalize the last applications, the program wrapped up in December 2009.

Following are several highlights from the program:

43 program participants

Total disconnect costs \$102,472.58

Per claim cost ranged from a low of \$474.89 to a high of \$6,033.52

Total Disconnect Grants paid \$52,074.47

Legal & Engineering Costs \$15,287.40

Average disconnect grant was \$1,211.03

Township costs over 2008/2009 was \$10,508.97

County costs over 2008/2009 \$56,852.90

Total Program Cost to the Township and County \$67,361.87

It should be noted that the County costs were significantly high than the Township's because most applications were for work pre-2008. The arrangement with the County was that pre-2008 disconnects would be funded by 100% by the County, 2008+ plus disconnects would be split 50/50 between the County and Township, as would the Engineering and Legal Costs.

While the County direct costs were lower, the program was administered by Township staff. This administrative time was not directly charged to the program, but each application likely took about 1 hr on average to process. As well, there was time setting up the program, developing forms and promoting it.

From an administrative perspective, the program worked well. There were very few issues or problems with the applications. The program was structured to recognize "sweat equity" for those people that had lower invoiced costs due to completing work themselves. There were no disputes or challenges related to the allocation granted on the "sweat equity" applications. The most challenging aspect of the program was the slow uptake and "trickle" of applications. Staff were hoping to keep administrative and legal costs down by batching applications together; however, in order to avoid extreme delays, the applications were processed in smaller batches than anticipated. This did mean some applications took 2 -3 months to complete rather than the 4 - 6 weeks we anticipated. Overall, participants seemed pleased with the program and understood the value to themselves and the broader community.

Recommendation:

1. Forward a summary of the Program to the County of Oxford along with a "Thank You" for supporting and participating in the program.

Report prepared
and submitted by:

A handwritten signature in black ink that reads "Jeff Carswell". The signature is written in a cursive style with a large, stylized initial "J".

Jeff Carswell, AMCT
Chief Administrative Officer