

October 10, 2017

Undertaking #18

Explain the reason for increase in the driver education budget for road safety from 2016/17 to 2017/18.

RESPONSE:

The Road Safety Financial Breakdown by Program Area in *Volume I Loss Prevention Appendix 13* provides the 2016/2017 actual expenditure and 2017/18 budgeted amounts. Within the Driver Education line, the High School Driver Education program actual expenditure represents delivery of the program to the number of students who enrolled in that fiscal year. When budgeting for the program, the Corporation anticipates maximum enrolment which may result in a sizable variance between budgeted and actual expenditure. It should also be noted that Business Transformation Office departmental expenses related to the High School Driver Education redesign project are included in the 2017/18 budget, which would account for an additional increase. This project is currently scheduled for completion at the end of the current fiscal year (accounting for the lower forecast in 2018/19 and beyond).