

ANSWER TO INQUIRY



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November 28, 2011

Ms. Ulli Watkiss
City Clerk
City of Toronto
12th Floor, West Tower
Toronto City Hall
Toronto, ON M5H 2N2

Dear Ms. Watkiss:

This letter is in response to the Administrative Inquiry from Councillor Janet Davis dated November 17, 2011 entitled "Administrative Inquiry on Priority Centres and Welcome Policy".

1. What has been the impact on registration in Adult Programs in each Priority Centre since the introduction of user fees in September of 2011?

Adult registration at Priority Centres decreased 61% from Fall 2010 to Fall 2011 (1,764 fewer registrations).

2. What were the projected and actual budgeted revenue and expenditures for Priority Centres for the last quarter of 2011?

The actual revenue and expenditures for the last quarter of 2011 aren't yet available because that quarter isn't over yet. However, the below table provides the available financial information for priority centres.

2011 Priority Centre Financial Summary				
Category	Q3 YTD 2011		Q4 2011	
	Actual	Budget	Actual	Budget
Gross Expenditure	9,743,801	9,123,161	N/A	3,559,591
Revenue	- 252,564	- 443,309	N/A	- 233,910
Net	9,491,238	8,679,853	N/A	3,325,681

3. What was the 2010 and 2011 budget allocation for Welcome Policy by district and session?

Since the Fall 2010 registration, the Welcome Policy budget has been allocated by session based on historical registration patterns. For sessions that have only one registration day (such as summer and winter), the full amount is allocated at the start of the day for registration in all districts and there is no further allocation by district.

For registration sessions that span multiple days, such as the four days of spring and fall registration, the session allocation is made available incrementally by a quarter each day of registration (one day for each district). Once the funds for each day of registration are released, those funds are available for anyone to use until the funds are expended.

Registration Session	Registration Dates	Allocation (millions)	Date Allocation Expended	Time to session allocation spent
Fall 2010	Sept. 11,12, 14, 15	\$ 2.1	N/A	N/A
Winter 2011	December 4 & 8	\$ 1.1	January 18, 2011	5 weeks
Spring 2011	March 5, 6, 8, 9	\$ 3.1	March 23, 2011	2 weeks
Summer 2011	June 4	\$ 2.0	June 27, 2011	3 weeks
Fall 2011	Sept. 10, 11, 13, 14	\$ 2.3	September 13, 2011* September 20, 2011	Allocation expended during North registration, then again 6 days after South registration

*Note that the only time the allocation was reached during a registration day was during the North District registration in the fall of 2011. Additional funds were released during the next registration day (September 14, South District registration). The allocation for that session was expended fully on September 20th, which was 6 days after the last registration opened. In all other instances where the allocation was fully spent, it occurred after the last priority registration day for that session.

4. When did the Welcome Policy reach its budget cap in 2010 and 2011 by district and session?

See table in question 3, above.

5. When was the budget cap reached in relation to the opening of registration for each session by district?

See table in question 3, above.

6. Does PF and R have any information on the number of Welcome Policy clients whose registrations were denied because of lack of funds?

The Class system, which is used for program registration, does not have the capacity to determine registrations that were not completed due to lack of Welcome Policy funds. We are currently working to develop a way to gather this information.

7. What data will be used to develop the Welcome Policy budget proposal for the 2012 that reflects the growing demand for Welcome Policy?

A variety of factors are considered when developing the Welcome Policy budget each year, including historical registration patterns of Welcome Policy recipients, program fee changes, and other policy changes that may impact demand.

Yours truly,

Joseph P. Pennachetti
City Manager