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## 2015 OPERATING BUDGET BRIEFING NOTE

### Itemized Budget Allocations Across Divisions for Urban Agricultural Initiatives

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#### Issue/Background:

- At its meeting on February 4, 2015, the Budget Committee requested the Deputy City Manager Cluster A to provide a Briefing Note to itemize budget lines across divisions that support the urban agriculture initiatives in the City of Toronto.
- The City of Toronto urban agriculture initiatives support and coordinate Toronto's communities in the production, consumption and sale of locally-grown food, farmers' markets, waiting lists for space at City community and allotment gardens, and new urban farms, social enterprises and new partnerships.

**GrowTO: An Urban Agriculture Action Plan for Toronto**, is the result of over three years of collaborative work by community and institutional stakeholders from various City Divisions and Agencies, (adopted by City Council in November, 2012).

**Toronto Agricultural Program (TAP)** work plan (Council November, 2013) identifies a series of immediate, short-term and longer-term activities aligned with *GrowTO* priority areas that can be implemented within existing resources. It also presents potential for extending existing partnerships to promote growth of the agricultural sector across the city.

**TAP** consists of three main elements: a City-Sector Urban Agricultural Steering Committee, a staff Working Group, and a 2013-2014 Work Plan of activities which include:

- 1) Supporting promotion of agricultural activities; and
  - 2) Facilitating access to land for agriculture; and
  - 3) identifying and addressing policy barriers to the expansion of agriculture in Toronto.
- The Divisions providing support to this initiative through specific line items are included in the chart below. Other Divisions such as City Planning, and the Environment & Energy Division have absorbed costs for *TAP* into their existing services.

#### Key Points:

As noted in the table below, the 2015 Recommended Operating Budget includes \$1.622 million gross and \$1.376 million net to fund Urban Agriculture initiatives, with programming in Economic Development, Parks Forestry and Recreation, Social Development Finance and Administration, and Toronto Public Health. The 2016 projections are \$1.351 million gross and \$1.109 million net, and provide for on-going programming. The reduction from 2016 is primarily

due to the reduction in funding from the Toronto Business Incubator, reflecting the completion of the capital project.

The following chart outlines the cost allocations (in dollars) across Divisions that support the urban agriculture initiatives in the City of Toronto:

Urban Agriculture Allocations		2015				2016			
Division	Project or Program Description	Gross	Revenue	Net	FTE	Gross	Revenue	Net	FTE
ED&C	How to Start a Food Business Seminars	10,000	5,000	5,000				-	
ED&C	0.05 FTE Sector Development Officer	6,300		6,300	0.05	6,300		6,300	0.05
ED&C	Golden Horseshoe Food and Farming Alliance partnership contribution	30,000		30,000		30,000		30,000	
ED&C	Toronto Food Business Incubator	416,000		416,000		150,000		150,000	
<b>Total ED&amp;C</b>		<b>462,300</b>	<b>5,000</b>	<b>457,300</b>	<b>0.05</b>	<b>186,300</b>		<b>186,300</b>	<b>0.05</b>
PFR	Community and Allotment Gardens	457,163	108,999	348,164	5.00	457,163	108,999	348,164	5.00
PFR	Children's Gardens	193,013	59,796	133,217	4.00	193,013	59,796	133,217	4.00
PFR	Community and Allotment Gardens	100,000		100,000		100,000	-	100,000	
<b>Total PFR</b>		<b>750,176</b>	<b>168,795</b>	<b>581,381</b>	<b>9.00</b>	<b>750,176</b>	<b>168,795</b>	<b>581,381</b>	<b>9.00</b>
SDFA	0.2 FTE Policy Development Officer (Policy Lead, Toronto Agricultural Program)	29,142		29,142	0.20	30,599		30,599	0.20
SDFA	0.2 FTE Community Development Officer, Tower Neighbourhood Revitalization	23,511		23,511	0.20	24,687		24,687	0.20
SDFA	0.1 FTE Agency Review Officer, Community Funding	12,253		12,253	0.10	12,866		12,866	0.10
SDFA	Recipe for Community (funded by Toronto Foundation - estimated at 40% agriculture activities)	40,000	40,000			40,000	40,000		
SDFA	CSP Grants (estimated at 13% of total CSP expenditure on food-related projects)	261,990		261,990		261,990		261,990	
<b>Total SDFA</b>		<b>366,896</b>	<b>40,000</b>	<b>326,896</b>	<b>0.50</b>	<b>370,142</b>	<b>40,000</b>	<b>330,142</b>	<b>0.50</b>
TPH	Development and piloting of UA Indicators	10,000	7,500	2,500		10,000	7,500	2,500	
TPH	Health Impact Assessment of Urban Farm								
TPH	Supporting the development of Market Gardens on Hydro Corridors								
TPH	Supporting the assessment of provincial policy on mid-scale composting								
TPH	Supporting managing risks and enhancing benefits of UA								
TPH	Health Policy Researcher/Specialist (Healthy Public Policy directorate) support for Toronto Agriculture Program workplan 0.16 FTEs plus \$10,000 in external contacting funds (UA Indicators work). The FTE calculation is based on 0.02 = 5 days or 0.1 = 1 month.	14,400	10,800	3,600	0.16	15,120	11,340	3,780	0.16
TPH	Health Policy Specialist (Healthy Communities directorate) support of Toronto Agriculture Program 0.2 FTE	18,000	13,500	4,500	0.20	18,900	14,175	4,725	0.20
<b>Total TPH</b>		<b>42,400</b>	<b>31,800</b>	<b>10,600</b>	<b>0.36</b>	<b>44,020</b>	<b>33,015</b>	<b>11,005</b>	<b>0.36</b>
<b>Grand total</b>		<b>1,621,773</b>	<b>245,595</b>	<b>1,376,177</b>	<b>9.91</b>	<b>1,350,638</b>	<b>241,810</b>	<b>1,108,827</b>	<b>9.91</b>

**PFR Notes:**

1. Community Gardens and Allotment Gardens expenses and revenue.
2. Additional costs related to plumbing and maintenance is included within Parks Technical Services.
3. There are currently 62 Community Gardens with 7,200 annual volunteers.
4. There are currently 13 Allotment Garden locations, and 1500 Garden Plots.
5. There are currently 13 Children's Gardens with 20 Eco Program Sites and 160 annual volunteers.

## Questions & Answers:

**Q:** Are there other divisions providing support to the Urban Agriculture Program that do not have budget allocations listed here?

**A:** City Planning identifies options through planning instruments, such as the Green Roof and Zoning Bylaws, for encouraging more enterprise-based farming in the City. The Division's work and participation on the Urban Agriculture Steering Committee and Working Group forms part of its general work program for 2015/2016 and has not been identified as a separate line item in the budget.

The Environment & Energy Division does not have any projects or initiatives that are specific to urban agriculture. Rather encouraging local food production is one of the key messages marketed through the Live Green Toronto initiative.

One area of note is the Live Green Toronto Community Fund which is entering its final year (2015). Community groups can apply for a grant of up to \$25,000 in support of their community led environmental initiatives, such as local food production activities. On average, about 15% of this grant fund has gone towards community led local food production activities. The amount varies from year to year depending upon the number and type of grant applications received during the year.

Toronto & Region Conservation Authority (TRCA) advances and provides varied supports to the future of urban agriculture such as Rouge Park, the Living City Farm, Black Creek Community Farm sustainable institutional procurement models.

TRCA's Sustainable Neighbourhood Retrofit Action Plan (SNAP) Program supports the development of new local community gardens, fruit orchards and works in partnership with community groups in enhance urban agriculture skills training and social enterprise.

Additional resources exist within Toronto Public Health for broader food security /food access programming.

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