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2021 OPERATING BUDGET BRIEFING NOTE

Operating Funds Required to Make CafeTO and ActiveTO Permanent Fixtures in the Budget Based on Current Usage

At its meeting of January 22, 2021, the Budget Committee requested that the General Manager, Transportation Services, submit a budget briefing note on the operating funds required to make CafeTO and ActiveTO permanent fixtures in the budget based on current (2020) usage. This briefing note responds to the Committee's request.

Background:

Transportation Services Division introduced a variety of COVID-19 response programs in consultation with the Medical Officer of Health including:

- ActiveTO to transform streets and create dedicated road space to facilitate active transportation for essential trips and physical activity.
- CafeTO to provide a streamlined process and financial assistance to Toronto restaurant and bar operators wishing to install cafés on City sidewalks and streets. It created safe spaces for people to see one another while simultaneously providing an opportunity to support the local economy and animate Toronto's retail main streets.

2021 Budget for Continuation of ActiveTO & CafeTO

Transportation Services has included in their 2021 budget submission the budget required to continue both programs on a temporary basis in 2021, using, as a short term solution, staff reallocated from other program areas. The requested budget allocations for both programs totals \$4.1 M as illustrated in the tables below.

2021 Operating Budget

Division	Description	CafeTO	ActiveTO	Total
Transportation Services	Curb lane closure equipment, traffic services consultant, additional operational requirements	\$1.0 M		\$3.8 M
	4 temporary staff, Paid Duty Officers, barricades and equipment		\$2.8 M	
Economic Development and Culture	Café Enhancement Grants	\$0.3 M		\$0.3 M
Total		\$1.3 M	\$2.8 M	\$4.1 M

Both programs will be reporting back to City Council on the success of 2020 and 2021 programming in early 2021, CafeTO at the February 2nd City Council meeting and ActiveTO at the April 7th City Council meeting. A further report, for both programs, will come forward in Q4 2021 and will include monitoring results, such as usage, traffic impacts and any recommendations, including additional staff required, for continuing these programs in 2022 onwards. Resulting operating and capital costs would be included for consideration in the 2022 Budget process.

Permanent costs of ActiveTO and CafeTO

The proposed budget allocations in the 2021 Budget provide for a skeleton crew of staff reallocated from within the existing staff complement for CafeTO and 4 temporary staff for ActiveTO, along with equipment with limited life-cycles. Additional permanent staff, as well as equipment with higher life-cycles, would be required to operate both programs on a permanent basis. Pending the monitoring results and recommendations of the Q4 City Council report back on these programs the costs of these would be included for consideration in the 2022 Budget but are likely to be higher than the proposed 2021 budget allocations of \$4.1 M.

Key Points:

- The budget and temporary staff included in the 2021 Operating Budget reflect staff and budgets required to continue ActiveTO and CafeTO on a temporary basis based on 2020 usage and does not account for expansions.
- The additional budgets and temporary staff listed above also exclude the work accommodated by existing staff in Transportation Services, Economic Development and Culture, and Municipal, Licensing, and Standards.
- Staffing and resource levels for both programs will be accommodated within existing complement and budget in 2021 through reassignment and/or extended work hours/overtime.
- All expansions or enhancements to either programs or changes in the COVID-19 pandemic may impact service levels for existing programs, including routine roadway maintenance, traffic operations reviews, green streets implementation and strategic policy reports.
- Both programs will be evaluated during 2021 and any recommendations, including any staffing level requests, for continuing these programs in 2022 onwards will be brought to City Council in Q4 2021 and included for consideration in the 2022 Budget Process.

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Date: February 1, 2021