

Corporate Access & Privacy
13th Floor, West Tower
Toronto City Hall, 100 Queen St. West
Toronto, Ontario, M5H 2N2
Tel: 416-392-9684

Municipal Freedom of Information and Protection of Privacy Act/Personal Health Information Protection Act

Application Fee *\$5.00. An application fee of \$5.00 is to accompany all requests for information and/or correction requests. Please make cheque/money order payable to City of Toronto. Forward to the Corporate Access and Privacy Office at City Hall, 13th Floor, West Tower, 100 Queen Street West, Toronto, ON M5H 2N2.

Please include a copy of a signed form of identification, with any request for your own personal or personal health information.

<p>Request for:</p> <p><input type="checkbox"/> Access to General Records</p> <p><input type="checkbox"/> Access to Own Personal Information/Personal Health Information</p> <p><input type="checkbox"/> Correction of Own Personal Information/Personal Health Information</p>	<p>City of Toronto</p> <p>Identify Division:</p> <p>Unit Name/Location:</p> <p>Other Institution:</p> <p>(If applicable)</p>
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Last Name:	First Name:	Initial:
Daytime Telephone No. ()	Evening Telephone No. ()	
Address:	Suite No.	
City/Town:	Province:	Postal Code:

Detailed description of requested records, personal information records or personal information to be corrected.
** If you are requesting a correction of personal information, please indicate the desired correction and attach any supporting documentation.

*attached (Rec Budget)
cheque # 0878*

Preferred method of access to records: Examine Original Or Receive Copy
* Fees: Please note processing costs (i.e., photocopying, postage) may apply. [Click here to see fee schedule.](#)

Signature Of Applicant _____ Date 10 / 04 / 2012
Day Month Year

Office Use Only			
<input type="checkbox"/> MFIPPA	<input type="checkbox"/> PHIPA	<input type="checkbox"/> BOTH	Request Number
Date Request Received	Date Application Fee Received	Date Due	
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Day Month Year	Day Month Year	Day Month Year	

The personal information on this form is collected under the authority of the *Municipal Freedom of Information and Protection of Privacy Act*. The information will be used for the purpose of responding to your request. Questions about this collection should be directed to the Director, Corporate Access and Privacy Office, at (416) 392-9684, 13th floor, West Tower, City Hall, 100 Queen St. W. Toronto, ON M5H 2N2.

I need the Recreation budget numbers for Ward 18 for 2011 (actual) and 2012 (projected):

Expenses:

- On-site and supervisory staff, i.e. total full-time as well as total part-time allocation to each park that has recreation programming, including Dufferin Grove year-round, Campbell Rink and wading pool and clubhouse, Wallace Rink, MacGregor wading pool and events/clubhouse. Please include the recreation programming in any other Ward 18 parks.
- On-site and supervisory staff, i.e. total full-time as well as total part-time allocation to the Ward 18 community recreation centres, i.e. Wallace Emerson and McCormick
- work orders and maintenance charged back to Recreation (with as much detail as practicable)
- phones (landline and cells and radio phones)
- city website updates (Ward 18 portion)
- any new software to track costs (Ward 18 portion)
- PT hiring and training costs (Ward 18 portion)
- permit processing (Ward 18 portion)

Income:

- permit revenue
- donation revenue

Plus any other Recreation expenses or revenue related to those sites in 2011, and anticipated in 2012, that I've missed.

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Please include a copy of a signed form of identification, with any request for your own personal or personal health information.

Request for:	City of Toronto
<input type="checkbox"/> Access to General Records	Identify Division:
<input type="checkbox"/> Access to Own Personal Information/Personal Health Information	Unit Name/Location:
<input type="checkbox"/> Correction of Own Personal Information/Personal Health Information	Other Institution:
	(If applicable)

Last Name:	First Name:	Initial:
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Detailed description of requested records, personal information records or personal information to be corrected.
** If you are requesting a correction of personal information, please indicate the desired correction and attach any supporting documentation.

attached (Pades budget)

cheque # 0879

Preferred method of access to records: Examine Original Or Receive Copy
* Fees: Please note processing costs (i.e., photocopying, postage) may apply. [Click here to see fee schedule.](#)

Signature Of Applicant *JnH* Date 10 / 04 / 2012
Day Month Year

Office Use Only			
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Date Request Received	Date Application Fee Received	Date Due	Request Number
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Day Month Year	Day Month Year	Day Month Year	

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I need the Parks budget numbers for Ward 18 for 2011 (actual) and 2012 (projected):

Expenses:

- the caretaking budget lines, if any, relating to Ward 18 parks
 - tech services budget lines relating to maintenance/repairs at Ward 18 parks
 - specific maintenance/repair costs associated with recreation programs (includes opening/closing costs) for: wading pools, sand play areas, bake ovens
 - all park maintenance budget lines, including e.g. daily washroom maintenance, litter, grass, garbage (including whatever Solid Waste docs, presumably charging back to parks), gardening, etc.
 - all outdoor rinks operations, for the three outdoor rinks in Ward 18
 - overtime costs, by park or rink if possible
 - all forestry budget lines including tree maintenance, emergency fixes (branch down etc.), and tree planting budget
 - all energy costs relating to parks especially to rinks and sports field lighting
 - vehicle costs charged to Ward 18 (please specify number and type of vehicles)
 - insurance/self-insurance fees charged to Ward 18 Parks
 - signage and related amenities
 - park furniture budget
 - contracts e.g. locksmith, exterminator, any other contracts
 - materials budget lines e.g. cleaning materials, brooms, machinery parts etc.
- and any other expenses that I've left out, by individual park if possible, or by the most detailed cost centre available.

Revenues:

- any revenues earned at Ward 18 parks, specifying the individual park, the permit category, and the season, e.g. rink permits (winter) versus social gathering permits (warm weather), etc..

FOR FURTHER INFORMATION
Margaret Liu
416-397-5217

May 9, 2012

Ms. Jutta Mason
242 Havelock Street
Toronto, ON M6H 3B9

Dear Ms. Mason:

Subject: City of Toronto Access Request Numbers 2012-00678 and 2012-00679

I am replying to your two access requests under the *Municipal Freedom of Information and Protection of Privacy Act*. You have requested access to the Parks and Recreation budget numbers for Ward 18 for 2011 (actual) and 2012(projected), details as follows:

Park Expenses:

- caretaking budget lines
- tech services budget lines relating to maintenance/repairs
- specific maintenance/repair costs associated with recreation programs (includes opening/closing costs) for wading pools, sand play areas, bake ovens
- all park maintenance budget lines, including e.g. daily washroom maintenance, litter, grass, garbage (including whatever Solid Waste does, presumably charging back to Parks), gardening, etc.
- all outdoor rinks operations for the three outdoor rinks in Ward 18
- overtime costs, by park or rink if possible
- all forestry budget lines including tree maintenance, emergency fixes (branch down etc.), and tree planting budget
- all energy costs relating to parks especially to rinks and sports field lighting
- vehicles costs charged to Ward 18 (please specify the number and type of vehicle)
- insurance/self-insurance fees charged to Ward 18 Parks
- signage and related amenities
- park furniture budget
- contracts e.g. locksmith, exterminator, and other contracts,
- material budget lines, e.g. cleaning materials, brooms, machinery parts etc., any other expenses by individual park if possible, or by the most detailed cost centre available.

Park Revenue:

Any revenues earned at Ward 18 parks, specifying the individual park, the permit category, and the season, e.g. rink permits (winter) versus social gathering permits (warm weather) etc.

Recreation Expenses:

- on-site and supervisory staff, i.e. total full-time as well as total part-time allocation to each park that has recreation programming, including Dufferin Grove year-round, Campbell Rink and wading pool and clubhouse, Wallace Rink, MacGregor wading pool and events/clubhouse, any other Ward 18 park recreation programming
- on-site and supervisory staff, i.e. total full time as well as total part-time allocation to the community recreation centres, i.e. Wallace Emerson and McCormick
- work orders and maintenance charged back to Recreation
- phones (landline and cells and radio phones)
- City website updates
- any new software to track costs
- PT hiring and training costs
- permit processing

Recreation Income:

- permit revenue
- donation revenue

We asked staff of Parks, Forestry and Recreation to search for records responsive to your requests.

On April 19, 2012, Denise Stuckless, Access and Privacy Officer, advised you that staff of Parks, Forestry and Recreation had advised that as their budgets was not available on a ward-by-ward basis, the requested information was not available.

In your email of April 22, 2012 to Denise Stuckless, you modified your requests to accessing the individual budget lines available to Dan Vala, Parks Supervisor for Ward 18 and 14 respecting Parks, and the budget lines available to the two recreation supervisors who are currently assigned to Ward 18: Glen Synowicki and Peter Lewis.

We asked staff of Parks, Forestry and Recreation to search again for records responsive to your modified requests. This decision reflects the results of their search.

May 9, 2012

Ms. Jutta Mason

Access is granted in full to the records provided by Parks, Forestry and Recreation staff.
A copy of the records is enclosed.

Receipts for your two applications are enclosed. Should you have any questions, please contact **Margaret Liu, Access and Privacy Officer at 416-397-5217 or mliu@toronto.ca**.

Yours truly,



Ulli S. Watkiss
City Clerk

Encl.

TORONTO City Clerk's Office

No. 2004

\$ 5.00

Toronto, April 17, 2012

Received
the sum of

five

xx Dollars
100

from

Centre for Local Research

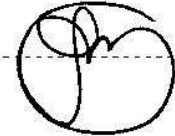
Being For

App fee - FOI # 2012-00679

- Cash
- Cheque
- M/O
- Credit Card
- Interact

Credit

Ulli S. Watkiss
City Clerk

per 

HST Registration No. 86740-2299-RT0001

C4-059 (03) (R 10/06)

TORONTO City Clerk's Office

No. 2003

\$ 5.00

Toronto, April 17, 2012

Received
the sum of

five

xx Dollars
100

from

Centre for Local Research

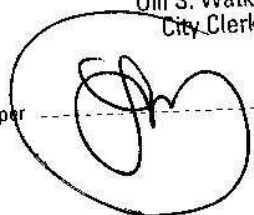
Being For

App fee - FOI # 2012-00678

- Cash
- Cheque
- M/O
- Credit Card
- Interact

Credit

Ulli S. Watkiss
City Clerk

per 

HST Registration No. 86740-2299-RT0001

C4-059 (03) (R 10/06)

COMMUNITY CENTRES

WARD 18

LOCATION	Category	PPR Grouping	2011 ACTUAL Year End	2012 Budget
MARY MCCORMICK RC	GROSS EXPENDITURES	Perm Staff & Gapping	\$ 227,725	\$ 288,968
		Recreational Workers	\$ 588,764	\$ 647,016
		Overtime	\$ 592	\$ 1,626
		Vacation Pay	\$ 32,974	\$ 32,352
		Benefits	\$ 120,145	\$ 136,024
		Materials & Supplies	\$ 10,751	\$ 34,137
		Equipment	\$ 4,117	\$ 8,592
		Services & Rents	\$ 36,174	\$ 41,226
		Interdepartmental Charges	\$ 94,424	\$ 18,776
		GROSS EXPENDITURES Total		\$ 1,566,556
	REVENUES	Interdepartmental Revenues	\$ (30)	\$ -
		Fees & Services Charges	\$ (1,519)	\$ (5,858)
		Registration Fees	\$ (381,702)	\$ (571,730)
		Ticket Sales	\$ (28,739)	\$ (27,354)
		Membership Revenue	\$ (121,283)	\$ (122,084)
		Concessions, Advertising & Rent	\$ -	\$ (1,000)
		Permit Revenue	\$ (12,525)	\$ (4,412)
REVENUES Total		\$ (645,798)	\$ (732,438)	
MARY MCCORMICK RC Total		\$ 569,867	\$ 476,279	
WALLACE EMERSON CC	GROSS EXPENDITURES	Perm Staff & Gapping	\$ 263,143	\$ 352,428
		Recreational Workers	\$ 751,434	\$ 606,552
		Overtime	\$ 1,845	\$ 380
		Vacation Pay	\$ 41,880	\$ 30,328
		Benefits	\$ 135,660	\$ 151,151
		Materials & Supplies	\$ 24,279	\$ 39,343
		Utilities	\$ 109,462	\$ 114,445
		Equipment	\$ 1,692	\$ 11,517
		Services & Rents	\$ 18,013	\$ 30,395
		Interdepartmental Charges	\$ 120,937	\$ 20,451
	GROSS EXPENDITURES Total		\$ 1,668,344	\$ 1,356,990
	REVENUES	Fees & Services Charges	\$ (651)	\$ -
		Registration Fees	\$ (407,072)	\$ (401,125)
		Ticket Sales	\$ (29,256)	\$ (17,860)
		Membership Revenue	\$ (180,321)	\$ (180,617)
		Permit Revenue	\$ (17,300)	\$ (1,559)
	REVENUES Total		\$ (644,600)	\$ (601,161)
WALLACE EMERSON CC Total		\$ 633,744	\$ 755,829	
Grand Total		\$ 403,611	\$ 232,108	

NOTES:

Campbell and MacGregor staffing was historically budgeted and paid for using Dufferin Grove Park and Wallace Emerson Park accounts
 Dufferin Grove, Campbell & MacGregor Wading Pools are budgeted and paid for out of a central Wading Pool account and are not included in these figures

RECREATION SUPPORT IN PARKS

LOCATION	Category	PFR Grouping	2011 ACTUAL Year/End	2012 Budget	
DUFFERIN GROVE PARK	GROSS EXPENDITURES	Recreational Workers	\$ 254,839	\$ 173,263	
		Overtime	\$ 169	\$ 1,681	
		Vacation Pay	\$ 13,141	\$ 8,663	
		Benefits	\$ 22,935	\$ 17,434	
		Materials & Supplies	\$ 6,721	\$ 4,426	
		Utilities	\$ 34,147	\$ 43,296	
		Equipment	\$ 487	\$ 2,134	
		Services & Rents	\$ 1,475	\$ 1,225	
		Other Expenditures	\$ (13)	\$ -	
		Interdepartmental Charges	\$ 4,391	\$ 4,382	
		GROSS EXPENDITURES Total		\$ 338,292	\$ 256,504
		REVENUES	Fees & Services Charges	\$ (18,156)	\$ -
			Registration Fees	\$ -	\$ (4,869)
		Ice Permits	\$ (5,012)	\$ (4,886)	
	Permit Revenue	\$ 820	\$ -		
REVENUES Total		\$ (20,349)	\$ (9,755)		
DUFFERIN GROVE PARK Total		\$ 317,943	\$ 246,749		
WALLACE EMERSON PARK & OUTDOOR RINK	GROSS EXPENDITURES	Recreational Workers	\$ 51,423	\$ 31,225	
		Overtime	\$ -	\$ 706	
		Vacation Pay	\$ 2,387	\$ 1,561	
		Benefits	\$ 4,365	\$ 2,847	
		Materials & Supplies	\$ 590	\$ -	
		GROSS EXPENDITURES Total		\$ 58,765	\$ 36,339
	REVENUES	Registration Fees	\$ (4,169)	\$ (3,805)	
	Ice Permits	\$ -	\$ (6,918)		
REVENUES Total		\$ (4,169)	\$ (10,723)		
WALLACE EMERSON PARK & OUTDOOR RINK Total		\$ 54,596	\$ 25,616		
CAMPBELL AVENUE PARK & OUTDOOR RINK	GROSS EXPENDITURES	Recreational Workers	\$ -	\$ 18,713	
		Vacation Pay	\$ -	\$ 936	
		Benefits	\$ -	\$ 1,685	
		Utilities	\$ 25,685	\$ 34,661	
		Interdepartmental Charges	\$ 20,590	\$ 6,921	
	GROSS EXPENDITURES Total		\$ 46,275	\$ 62,916	
REVENUES	Ice Permits	\$ (1,155)	\$ -		
REVENUES Total		\$ (1,155)	\$ -		
CAMPBELL AVENUE PARK & OUTDOOR RINK Total		\$ 45,121	\$ 62,916		
MACGREGOR PARK	GROSS EXPENDITURES	Recreational Workers	\$ -	\$ 9,500	
		Vacation Pay	\$ -	\$ 475	
	Benefits	\$ -	\$ 855		
GROSS EXPENDITURES Total		\$ -	\$ 10,830		
MACGREGOR PARK Total		\$ -	\$ 10,830		
Grand Total		\$ 417,659	\$ 348,111		

NOTES:

Campbell and MacGregor staffing was historically budgeted and paid for using Dufferin Grove Park and Wallace Emerson Park accounts

Campbell and MacGregor staffing was historically budgeted and paid for using Dufferin Grove Park and Wallace Emerson Park accounts

PARKS

Supervisor Code	Category	PFR Grouping	2011 ACTUAL Year End	2012 Budget
PKS-TE-GS1.7	GROSS EXPENDITURES	PERM STAFF & GAPPING	\$ 431,717	\$ 517,298
		416 SEASONAL WORKERS	\$ 564,352	\$ 590,089
		OVERTIME	\$ 60,368	\$ 17,392
		VACATION PAY	\$ 42,199	\$ 37,669
		BENEFITS	\$ 287,489	\$ 290,069
		MISC SALARIES & BENEFITS	\$ 4,252	
		MATERIALS & SUPPLIES	\$ 88,391	\$ 94,825
		UTILITY COSTS	\$ 38,350	\$ 43,300
		EQUIPMENT	\$ 71,479	\$ 25,872
		SERVICES & RENTS	\$ 17,400	\$ 129,102
		INTERDEPARTMENTAL CHARGES	\$ 35,143	\$ 90,011
		GROSS EXPENDITURES Total		\$ 1,641,140
	REVENUES	INTERDEPARTMENTAL REVENUES	\$ (2,145)	
		FEES & SERVICES CHARGES	\$ (28,031)	
		ICE PERMITS	\$ (4,006)	
		RENTS, CONCESSIONS & FRANCHISES	\$ (7,061)	
		MISCELLANEOUS REVENUES	\$ (11,404)	\$ (3,500)
		PERMIT REVENUE	\$ (215,783)	\$ (300,811)
	REVENUES Total		\$ (268,428)	\$ (304,311)
	Grand Total		\$ 1,372,711	\$ 1,531,316

NOTES:

The financial table representing the Parks Supervisor from South Area 7 does not include capital costs or repairs & maintenance.

W

FOR FURTHER INFORMATION
Margaret Liu
416-397-5217

June 18, 2012

Ms. Jutta Mason
242 Havelock Street
Toronto, ON M6H 3B9

Dear Ms. Mason:

Subject: City of Toronto Access Request Numbers 2012-00678 and 2012-00679

Further to my letter of May 9, 2012, I refer to your email correspondence with Margaret Liu, Access and Privacy Officer, regarding missing details and clarification about Ward 18 energy costs provided by Parks, Forestry and Recreation in response to your access requests 2012-00508, 2012-00678 and 2012-00679.

We referred your inquiries to staff of Parks, Forestry and Recreation for a response.

Access is granted in full to a detailed SAP table of Operating Expenditures Details for Ward 18 provided by Parks, Forestry and Recreation staff. A copy of the records is enclosed.

Below are the answers provided by Parks, Forestry and Recreation staff to your inquiries:

1. Missing Details

SAP tracks costs for certain services centrally either by district or by supervisor and a general ledger allocation to individual locations and functions are not available for all accounts.

The recreation supervisor would only see the total salary, not the names and hours in SAP Financial Inquiry module. They would have access to the names and total hours and associated costs of caretakers in a particular ward through Labour Distribution Reports, which are sent to Managers and Supervisors.

.../2

The Parks supervisor would not know how much of the Ward expenditures relate to particular activities such as washroom cleaning, night time closing. Allocation of time and materials and supplies expenditures correctly to activities requires a Work Order Management system. PF&R has a Work and Asset Management IT system that is currently being developed for implementation in 2013.

PF&R encourages all staff who manage a budget to get access to SAP Financial Inquiry module. Staff who request access receive a one day training and are able to use the system to conduct inquiries. It should be noted that SAP financial inquiry module does not provide names and hours charged. This information is available through the Labour Distribution Reports to Management Staff. SAP does not break down the total cost in a cost centre by activity. The supervisor would be able to see the total salary and materials costs in his cost centre but would not be able to differentiate which activities they relate to. This requires a work order management system, which PF&R is developing.

A supervisor who has access to SAP Financial Inquiry module would be able to see all PF&R cost centres.

2. Wading Pools

- a. Are there individual cost centres associated with those pools?

Wading pool expenses are tracked centrally. The breakdown by cost centre is not available.

- b. What is the cost of the wading pool coordinators working only or partly in Ward 18?

The average seasonal cost of a wading pool is about \$13,000.

- c. What is the cost of chlorine and testers, protective suits, and all other supplies (please break down to the same level of detail as the S.A.P. system breaks it down).

The cost of all supply lines have been provided in the detailed financial breakdown. Please see cost elements dedicated for Chlorine, Uniforms and other supplies as categorized from SAP.

no answer →

- d. How many aquatic CRP's are mainly or only assigned to the area that includes Ward 18?

There is the equivalent of 1.1 Aquatic CRP's for Ward 18's 2 Indoor and 6 Wading Pools. There is one full-time Aquatics CRP between McCormick and Wallace Emerson. An additional CRP operates a total of 24 wading pools in the summer as well as indoor pools in other wards.

3. Repairs and Maintenance

A detailed breakdown of the maintenance and repair costs for Ward 18 parks is not available. The detailed financial breakdown provides the annual costs and budget related to Technical Services for Parks in the entire South District.

4. Ward 18 Parks, Forestry and Recreation energy costs - utility or energy costs records that are detailed enough to enable an understanding of how the following two sets of numbers relate to each other.

- a. 2012-00678 and 2012-00679 give the following "Utilities" costs for 2011:

Wallace: \$109,462
Dufferin Grove: \$34,147
Campbell: \$25,685
Ward 14 and Ward 18 parks utilities in total (under Parks supervisor Danny Vala): \$38,350

The information provided includes utilities charged to the cost centres for an entire calendar year and includes hydro and natural gas. Due to the difference between meter reading dates of locations, the above may be slightly above or below the actual usage.

- b. 2012-0508 gives the costs of "electrical consumption" for 2011 as follows:

Wallace: \$36,256
Dufferin Grove: \$24,429
Campbell: \$7,156.

This second set of information is requested directly from Facilities division and is for seasonal use and does not reflect the costs for a full calendar year. The meter periods for the three locations are as follows:

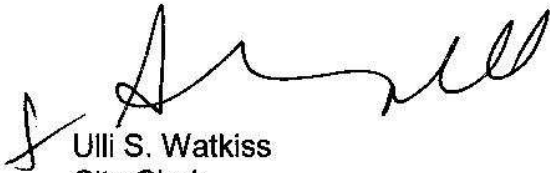
Wallace: \$36,256 December 3, 2011 -February 26, 2012
Dufferin Grove: \$24,429 November 19, 2011 – March 11, 2012
Campbell: \$7,156. December 3, 2011 -February 26, 2012

Ms. Jutta Mason

June 18, 2012

Should you have any questions, please contact **Margaret Liu, Access and Privacy Officer at 416-397-5217 or mliu@toronto.ca.**

Yours truly,

A handwritten signature in black ink, appearing to read 'Ulli S. Watkiss', written in a cursive style.

Ulli S. Watkiss
City Clerk

Encl.