

**Appendix 1: 2016 Preliminary Staff Complement - TOTAL OPERATING AND CAPITAL**

Division Program	2015 Council Approved Complement			2016 Preliminary Staff Complement (includes Base & New)			Change from 2015 to 2016		
	Permanent	Temporary	Total	Permanent	Temporary	Total	Permanent	Temporar	Total
<b>Citizen Centred Services "A"</b>									
Affordable Housing Office	15.0	4.0	19.0	15.0	4.0	19.0			
Children's Services	917.6	65.0	982.6	936.8	54.0	990.8	19.2	(11.0)	8.2
Court Services	282.0		282.0	282.0		282.0			
Economic Development & Culture	240.0	69.6	309.6	240.0	57.5	297.5		(12.1)	(12.1)
Toronto Paramedic Services	1,378.8	15.5	1,394.3	1,379.8	6.5	1,386.3	1.0	(9.0)	(8.0)
Long Term Care Homes & Services	2,225.9		2,225.9	2,372.0		2,372.0	146.1		146.1
Parks, Forestry & Recreation	1,937.0	2,560.1	4,497.1	1,945.7	2,648.1	4,593.8	8.7	88.0	96.7
Shelter, Support & Housing Administration	615.0	142.3	757.3	615.2	142.3	757.5	0.1		0.1
Social Development, Finance & Administration	121.5	9.0	130.5	121.5	9.0	130.5			
Toronto Employment & Social Services	2,009.0	82.0	2,091.0	2,007.0	113.0	2,120.0	(2.0)	31.0	29.0
<b>Sub-Total Citizen Centred Services "A"</b>	<b>9,741.8</b>	<b>2,947.5</b>	<b>12,689.3</b>	<b>9,915.0</b>	<b>3,034.4</b>	<b>12,949.4</b>	<b>173.1</b>	<b>86.9</b>	<b>260.0</b>
<b>Cluster B</b>									
City Planning	351.0	22.0	373.0	353.0	19.0	372.0	2.0	(3.0)	(1.0)
Fire Services	3,148.0	8.3	3,156.3	3,148.0	3.3	3,151.3		(5.0)	
Municipal Licensing & Standards	459.0	1.0	460.0	459.0	1.0	460.0			
Policy, Planning, Finance & Administration	189.0	7.4	196.4	189.0	7.4	196.4			
Engineering & Construction Services	526.0	14.1	540.1	534.0	21.1	555.1	8.0	7.0	15.0
Toronto Building	436.0	12.0	448.0	444.0	12.0	456.0	8.0		8.0
Transportation Services	1,068.6	44.7	1,113.3	1,071.6	47.4	1,119.0	3.0	2.7	5.7
<b>Sub-Total Citizen Centred Services "B"</b>	<b>6,177.6</b>	<b>109.5</b>	<b>6,287.1</b>	<b>6,198.6</b>	<b>111.2</b>	<b>6,309.8</b>	<b>21.0</b>	<b>1.7</b>	<b>22.7</b>
<b>Internal Services</b>									
Office of the Chief Financial Officer	103.0	12.0	115.0	102.0	13.0	115.0	(1.0)	1.0	
Office of the Treasurer	663.0	72.0	735.0	655.0	68.2	723.2	(8.0)	(3.8)	(11.8)
Facilities, Real Estate, Environment & Fleet Services	953.2	63.1	1,016.3	955.2	67.3	1,022.5	2.0	4.3	6.3
Information & Technology	175.0	1.0	176.0	175.0	9.0	184.0		8.0	8.0
311 Toronto	618.0	220.0	838.0	635.0	215.0	850.0	17.0	(5.0)	12.0
<b>Sub-Total Internal Services</b>	<b>2,638.2</b>	<b>409.3</b>	<b>3,047.5</b>	<b>2,647.2</b>	<b>413.8</b>	<b>3,061.0</b>	<b>9.0</b>	<b>4.5</b>	<b>13.4</b>
<b>City Manager</b>									
City Manager's Office	414.5	31.0	445.5	402.0	29.0	431.0	(12.5)	(2.0)	(14.5)
<b>Sub-Total City Manager</b>	<b>414.5</b>	<b>31.0</b>	<b>445.5</b>	<b>402.0</b>	<b>29.0</b>	<b>431.0</b>	<b>(12.5)</b>	<b>(2.0)</b>	<b>(14.5)</b>
<b>Other City Programs</b>									
City Clerk's Office	396.3	19.1	415.4	399.1	14.9	413.9	2.8	(4.3)	(1.5)
Legal Services	269.0	32.4	301.4	273.0	32.4	305.4	4.0		4.0
Mayor's Office	1.0	19.0	20.0	1.0	19.0	20.0			
City Council	44.0	132.0	176.0	44.0	136.0	180.0		4.0	4.0
Auditor General's Office	29.5		29.5	29.5		29.5			
Office of the Lobbyist Registrar	8.0	0.3	8.3	8.0	0.3	8.3			
Integrity Commissioner's Office	3.0		3.0	3.0		3.0			
Office of the Ombudsman	12.0		12.0	12.0		12.0			
<b>Sub-Total Other City Programs</b>	<b>762.8</b>	<b>202.8</b>	<b>965.6</b>	<b>769.6</b>	<b>202.5</b>	<b>972.1</b>	<b>6.8</b>	<b>(0.3)</b>	<b>6.5</b>
<b>TOTAL - CITY OPERATIONS</b>	<b>19,734.9</b>	<b>3,700.1</b>	<b>23,435.0</b>	<b>19,932.3</b>	<b>3,790.9</b>	<b>23,723.2</b>	<b>197.4</b>	<b>90.8</b>	<b>288.2</b>
<b>Agencies</b>									
Toronto Public Health	1,818.0	57.3	1,875.3	1,814.0	50.0	1,864.0	(4.0)	(7.4)	(11.4)
Toronto Public Library	1,739.9		1,739.9	1,738.0		1,738.0	(1.9)		(1.9)
Association of Community Centres	77.9		77.9	77.9		77.9			
Exhibition Place	190.0	194.0	384.0	190.0	171.0	361.0		(23.0)	(23.0)
Heritage Toronto	7.0		7.0	7.0		7.0			
Theatres	87.1	76.0	163.1	87.1	84.8	171.9		8.8	8.8
Toronto Zoo	277.7	124.8	402.5	277.7	116.3	394.0		(8.5)	(8.5)
Arena Boards of Management	44.3	22.2	66.6	44.3	23.4	67.7		1.2	1.2
Yonge-Dundas Square	6.0	0.5	6.5	6.0	0.5	6.5			
Parking Tag Enforcement & Operations	394.0		394.0	394.0		394.0			
Toronto & Region Conservation Authority	334.0	85.6	419.6	334.0	85.6	419.6			
Toronto Atmospheric Fund	8.0		8.0	8.0		8.0			
Toronto Transit Commission - Conventional	13,612.0	100.0	13,712.0	13,791.0	117.0	13,908.0	179.0	17.0	196.0
Toronto Transit Commission - Wheel Trans	562.0		562.0	565.0		565.0	3.0		3.0
Toronto Police Service	7,883.0		7,883.0	7,881.0		7,881.0	(2.0)		(2.0)
Toronto Police Services Board	7.0		7.0	7.0		7.0			
<b>Sub-Total Agencies</b>	<b>27,047.9</b>	<b>660.5</b>	<b>27,708.4</b>	<b>27,222.0</b>	<b>648.6</b>	<b>27,870.5</b>	<b>174.1</b>	<b>(11.9)</b>	<b>162.2</b>
<b>Total Tax Supported Operations</b>	<b>46,782.8</b>	<b>4,360.6</b>	<b>51,143.4</b>	<b>47,154.3</b>	<b>4,439.4</b>	<b>51,593.7</b>	<b>371.5</b>	<b>78.9</b>	<b>450.3</b>

**Appendix 1: 2016 Preliminary Staff Complement - OPERATING**

Division Program	2015 Council Approved Complement			2016 Preliminary Staff Complement (includes Base & New)			Change from 2015 to 2016		
	Permanent	Temporary	Total	Permanent	Temporary	Total	Permanent	Temporar	Total
<b>Citizen Centred Services "A"</b>									
Affordable Housing Office	15.0	4.0	19.0	15.0	4.0	19.0			
Children's Services	917.6	54.0	971.6	936.8	54.0	990.8	19.2		19.2
Court Services	282.0		282.0	282.0		282.0			
Economic Development & Culture	231.0	69.6	300.6	231.0	57.5	288.5		(12.1)	(12.1)
Toronto Paramedic Services	1,378.8	15.0	1,393.8	1,379.8	6.0	1,385.8	1.0	(9.0)	(8.0)
Long Term Care Homes & Services	2,225.9		2,225.9	2,372.0		2,372.0	146.1		146.1
Parks, Forestry & Recreation	1,898.0	2,543.7	4,441.7	1,905.7	2,584.4	4,490.1	7.7	40.7	48.4
Shelter, Support & Housing Administration	615.0	141.3	756.3	615.2	141.3	756.5	0.1		0.1
Social Development, Finance & Administration	121.5	9.0	130.5	121.5	9.0	130.5			
Toronto Employment & Social Services	2,009.0	82.0	2,091.0	2,007.0	113.0	2,120.0	(2.0)	31.0	29.0
<b>Sub-Total Citizen Centred Services "A"</b>	<b>9,693.8</b>	<b>2,918.6</b>	<b>12,612.4</b>	<b>9,866.0</b>	<b>2,969.2</b>	<b>12,835.2</b>	<b>172.1</b>	<b>50.6</b>	<b>222.8</b>
<b>Cluster B</b>									
City Planning	351.0	15.0	366.0	353.0	15.0	368.0	2.0		2.0
Fire Services	3,148.0	8.3	3,156.3	3,148.0	3.3	3,151.3		(5.0)	
Municipal Licensing & Standards	459.0	1.0	460.0	459.0	1.0	460.0			
Policy, Planning, Finance & Administration	189.0	7.4	196.4	189.0	7.4	196.4			
Engineering & Construction Services	118.3	4.6	122.9	120.3	11.6	131.9	2.0	7.0	9.0
Toronto Building	436.0	12.0	448.0	444.0	12.0	456.0	8.0		8.0
Transportation Services	991.8	37.0	1,028.8	991.8	38.7	1,030.5		1.7	1.7
<b>Sub-Total Citizen Centred Services "B"</b>	<b>5,693.1</b>	<b>85.3</b>	<b>5,778.4</b>	<b>5,705.1</b>	<b>89.0</b>	<b>5,794.1</b>	<b>12.0</b>	<b>3.7</b>	<b>15.7</b>
<b>Internal Services</b>									
Office of the Chief Financial Officer	102.0	1.0	103.0	101.0	2.0	103.0	(1.0)	1.0	
Office of the Treasurer	663.0	32.0	695.0	655.0	28.2	683.2	(8.0)	(3.8)	(11.8)
Facilities, Real Estate, Environment & Fleet Services	892.2	36.3	928.5	894.2	33.3	927.5	2.0	(3.0)	(1.0)
Information & Technology	175.0	1.0	176.0	175.0	1.0	176.0			
311 Toronto	599.0	3.0	602.0	616.0	3.0	619.0	17.0		17.0
<b>Sub-Total Internal Services</b>	<b>2,557.2</b>	<b>93.3</b>	<b>2,650.5</b>	<b>2,566.2</b>	<b>87.5</b>	<b>2,653.7</b>	<b>9.0</b>	<b>(5.8)</b>	<b>3.2</b>
<b>City Manager</b>									
City Manager's Office	414.5	14.0	428.5	402.0	10.0	412.0	(12.5)	(4.0)	(16.5)
<b>Sub-Total City Manager</b>	<b>414.5</b>	<b>14.0</b>	<b>428.5</b>	<b>402.0</b>	<b>10.0</b>	<b>412.0</b>	<b>(12.5)</b>	<b>(4.0)</b>	<b>(16.5)</b>
<b>Other City Programs</b>									
City Clerk's Office	396.3	8.1	404.4	399.1	4.5	403.6	2.8	(3.6)	(0.9)
Legal Services	268.5	32.4	300.9	272.5	32.4	304.9	4.0		4.0
Mayor's Office	1.0	19.0	20.0	1.0	19.0	20.0			
City Council	44.0	132.0	176.0	44.0	136.0	180.0		4.0	4.0
Auditor General's Office	29.5		29.5	29.5		29.5			
Office of the Lobbyist Registrar	8.0	0.3	8.3	8.0	0.3	8.3			
Integrity Commissioner's Office	3.0		3.0	3.0		3.0			
Office of the Ombudsman	12.0		12.0	12.0		12.0			
<b>Sub-Total Other City Programs</b>	<b>762.3</b>	<b>191.8</b>	<b>954.1</b>	<b>769.1</b>	<b>192.2</b>	<b>961.2</b>	<b>6.8</b>	<b>0.4</b>	<b>7.2</b>
<b>TOTAL - CITY OPERATIONS</b>	<b>19,120.9</b>	<b>3,303.0</b>	<b>22,423.9</b>	<b>19,308.3</b>	<b>3,347.9</b>	<b>22,656.2</b>	<b>187.4</b>	<b>44.9</b>	<b>232.3</b>
<b>Agencies</b>									
Toronto Public Health	1,818.0	24.0	1,842.0	1,814.0	28.0	1,842.0	(4.0)	4.0	0.0
Toronto Public Library	1,739.9		1,739.9	1,733.0		1,733.0	(6.9)		(6.9)
Association of Community Centres	77.9		77.9	77.9		77.9			
Exhibition Place	185.0	194.0	379.0	185.0	171.0	356.0		(23.0)	(23.0)
Heritage Toronto	7.0		7.0	7.0		7.0			
Theatres	87.1	76.0	163.1	87.1	84.8	171.9		8.8	8.8
Toronto Zoo	277.7	124.8	402.5	277.7	116.3	394.0		(8.5)	(8.5)
Arena Boards of Management	44.3	22.2	66.6	44.3	23.4	67.7		1.2	1.2
Yonge-Dundas Square	6.0	0.5	6.5	6.0	0.5	6.5			
Parking Tag Enforcement & Operations	394.0		394.0	394.0		394.0			
Toronto & Region Conservation Authority	334.0	85.6	419.6	334.0	85.6	419.6			
Toronto Atmospheric Fund	8.0		8.0	8.0		8.0			
Toronto Transit Commission - Conventional	11,683.0	8.0	11,691.0	11,793.0	10.0	11,803.0	110.0	2.0	112.0
Toronto Transit Commission - Wheel Trans	562.0		562.0	565.0		565.0	3.0		3.0
Toronto Police Service	7,883.0		7,883.0	7,881.0		7,881.0	(2.0)		(2.0)
Toronto Police Services Board	7.0		7.0	7.0		7.0			
<b>Sub-Total Agencies</b>	<b>25,113.9</b>	<b>535.2</b>	<b>25,649.0</b>	<b>25,214.0</b>	<b>519.6</b>	<b>25,733.6</b>	<b>100.1</b>	<b>(15.5)</b>	<b>84.6</b>
<b>Total Tax Supported Operations</b>	<b>44,234.8</b>	<b>3,838.1</b>	<b>48,072.9</b>	<b>44,522.3</b>	<b>3,867.5</b>	<b>48,389.8</b>	<b>287.5</b>	<b>29.4</b>	<b>316.9</b>

**Appendix 1: 2016 Preliminary Staff Complement - CAPITAL**

Division Program	2015 Council Approved Complement			2016 Preliminary Staff Complement (includes Base & New)			Change from 2015 to 2016		
	Permanent	Temporary	Total	Permanent	Temporary	Total	Permanent	Temporary	Total
<b>Citizen Centred Services "A"</b>									
Affordable Housing Office									
Children's Services		11.0	11.0					(11.0)	(11.0)
Court Services									
Economic Development & Culture	9.0		9.0	9.0		9.0			
Toronto Paramedic Services		0.5	0.5		0.5	0.5			
Long Term Care Homes & Services									
Parks, Forestry & Recreation	39.0	16.4	55.4	40.0	63.7	103.7	1.0	47.3	48.3
Shelter, Support & Housing Administration		1.0	1.0		1.0	1.0			
Social Development, Finance & Administration									
Toronto Employment & Social Services									
<b>Sub-Total Citizen Centred Services "A"</b>	<b>48.0</b>	<b>28.9</b>	<b>76.9</b>	<b>49.0</b>	<b>65.2</b>	<b>114.2</b>	<b>1.0</b>	<b>36.3</b>	<b>37.3</b>
<b>Cluster B</b>									
City Planning		7.0	7.0		4.0	4.0		(3.0)	(3.0)
Fire Services									
Municipal Licensing & Standards									
Policy, Planning, Finance & Administration									
Engineering & Construction Services	407.7	9.5	417.2	413.7	9.5	423.2	6.0		6.0
Toronto Building									
Transportation Services	76.9	7.7	84.6	79.9	8.7	88.6	3.0	1.0	4.0
<b>Sub-Total Citizen Centred Services "B"</b>	<b>484.5</b>	<b>24.2</b>	<b>508.7</b>	<b>493.5</b>	<b>22.2</b>	<b>515.7</b>	<b>9.0</b>	<b>(2.0)</b>	<b>7.0</b>
<b>Internal Services</b>									
Office of the Chief Financial Officer	1.0	11.0	12.0	1.0	11.0	12.0			
Office of the Treasurer		40.0	40.0		40.0	40.0			
Facilities, Real Estate, Environment & Fleet Services	61.0	26.8	87.8	61.0	34.0	95.0		7.3	7.3
Information & Technology	19.0	217.0	236.0	19.0	212.0	231.0		8.0	8.0
311 Toronto		21.3	21.3		21.3	21.3		(5.0)	(5.0)
<b>Sub-Total Internal Services</b>	<b>81.0</b>	<b>316.0</b>	<b>397.0</b>	<b>81.0</b>	<b>326.3</b>	<b>407.3</b>		<b>10.3</b>	<b>10.3</b>
<b>City Manager</b>									
City Manager's Office		17.0	17.0		19.0	19.0		2.0	2.0
<b>Sub-Total City Manager</b>		<b>17.0</b>	<b>17.0</b>		<b>19.0</b>	<b>19.0</b>		<b>2.0</b>	<b>2.0</b>
<b>Other City Programs</b>									
City Clerk's Office		11.0	11.0		10.4	10.4		(0.6)	(0.6)
Legal Services	0.5		0.5	0.5		0.5			
Mayor's Office									
City Council									
Auditor General's Office									
Office of the Lobbyist Registrar									
Integrity Commissioner's Office									
Office of the Ombudsman									
<b>Sub-Total Other City Programs</b>	<b>0.5</b>	<b>11.0</b>	<b>11.5</b>	<b>0.5</b>	<b>10.4</b>	<b>10.9</b>		<b>(0.6)</b>	<b>(0.6)</b>
<b>TOTAL - CITY OPERATIONS</b>	<b>614.0</b>	<b>397.1</b>	<b>1,011.1</b>	<b>624.0</b>	<b>443.0</b>	<b>1,067.0</b>	<b>10.0</b>	<b>45.9</b>	<b>55.9</b>
<b>Agencies</b>									
Toronto Public Health		33.3	33.3		21.9	21.9		(11.4)	(11.4)
Toronto Public Library				5.0		5.0	5.0		5.0
Association of Community Centres									
Exhibition Place	5.0		5.0	5.0		5.0			
Heritage Toronto									
Theatres									
Toronto Zoo									
Arena Boards of Management									
Yonge-Dundas Square									
Parking Tag Enforcement & Operations									
Toronto & Region Conservation Authority									
Toronto Atmospheric Fund									
Toronto Transit Commission - Conventional	1,929.0	92.0	2,021.0	1,998.0	107.0	2,105.0	69.0	15.0	84.0
Toronto Transit Commission - Wheel Trans									
Toronto Police Service									
Toronto Police Services Board									
<b>Sub-Total Agencies</b>	<b>1,934.0</b>	<b>125.3</b>	<b>2,059.3</b>	<b>2,008.0</b>	<b>128.9</b>	<b>2,136.9</b>	<b>74.0</b>	<b>3.6</b>	<b>77.6</b>
<b>Total Tax Supported Operations</b>	<b>2,548.0</b>	<b>522.5</b>	<b>3,070.5</b>	<b>2,632.0</b>	<b>571.9</b>	<b>3,204.0</b>	<b>84.0</b>	<b>49.5</b>	<b>133.5</b>