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## 2017 OPERATING BUDGET BRIEFING NOTE

### Breakdown of City Positions that include a focus on Policy Development and Analysis

#### Issue / Background:

At its January 14, 2017 meeting Budget Committee requested briefing note on total breakdown of all personnel from every City division and agency with a job description which includes policy development and analysis.

The policy complement provided below is based on a cursory review and includes staff positions that primarily focus on policy development and analysis.

#### 2016 Staff Complement vs. Policy Positions

Program/Agency	2016 Total Complement	Total Policy Complement
<b>Citizen Centred Services "A"</b>		
Affordable Housing Office	19.0	2.0
Children's Services	990.9	5.0
Court Services	288.0	1.0
Economic Development & Culture	323.5	11.0
Toronto Paramedic Services	1,450.3	2.0
Long-Term Care Homes & Services	2,372.0	0.3
Parks, Forestry & Recreation	4,608.7	6.0
Shelter, Support & Housing Administration	759.4	18.0
Social Development, Finance & Administration	148.5	15.0
Toronto Employment & Social Services	2,120.0	8.0
<b>Sub-Total Citizen Centred Services "A"</b>	<b>13,080.3</b>	<b>68.3</b>
<b>Cluster B</b>		
City Planning	376.0	64.0
Fire Services	3,168.3	2.0
Municipal Licensing & Standards	473.0	10.0
Policy, Planning, Finance & Administration	196.4	2.0
Engineering & Construction Services	566.1	0.0
Toronto Building	456.0	1.0
Toronto Water	1,758.7	25.0
Solid Waste	1,108.7	4.0
Transportation Services	1,129.0	8.0
<b>Sub-Total Citizen Centred Services "B"</b>	<b>9,232.2</b>	<b>116.0</b>

<b>Program/Agency</b>	<b>2016 Total Complement</b>	<b>Total Policy Complement</b>
<b>Internal Services</b>		
Office of the Chief Financial Officer	115.0	43.0
Office of the Treasurer	703.2	8.0
Facilities, Real Estate, Environment & Energy	1,023.5	36.0
Fleet Services	194.0	
Information & Technology	848.0	1.0
311 Toronto	185.3	10.0
<b>Sub-Total Internal Services</b>	<b>3,069.0</b>	<b>98.0</b>
<b>City Manager</b>		
City Manager's Office	429.0	22.0
<b>Sub-Total City Manager</b>	<b>429.0</b>	<b>22.0</b>
<b>Other City Programs</b>		
City Clerk's Office	413.9	1.6
Legal Services	310.4	
Auditor General's Office	31.5	0.0
Office of the Lobbyist Registrar	8.3	0.0
Integrity Commissioner's Office	3.0	0.0
Ombudsman Toronto	12.0	0.2
Corporate Accounts	3.0	
<b>Sub-Total Other City Programs</b>	<b>782.0</b>	<b>1.8</b>
<b>TOTAL - CITY OPERATIONS</b>	<b>26,592.4</b>	<b>306.1</b>
<b>Agencies</b>		
Toronto Public Health	1,864.6	22.0
Toronto Public Library	1,741.0	3.0
Association of Community Centres	77.9	
Exhibition Place	361.0	
Heritage Toronto	7.0	
Theatres	171.9	
Toronto Zoo	394.0	1.0
Arena Boards of Management	67.7	
Yonge-Dundas Square	6.5	
Parking Tag Enforcement & Operations	394.0	
Toronto Parking Authority	302.4	
Toronto & Region Conservation Authority	426.6	3.0
Toronto Transit Commission - Conventional	13,975.0	11.0
Toronto Transit Commission - Wheel Trans	565.0	
Toronto Police Service	7,881.0	13.0
Toronto Police Services Board	7.0	3.0
<b>Sub-Total Agencies</b>	<b>28,242.5</b>	<b>56.0</b>
<b>Total City</b>	<b>54,835.0</b>	<b>362.1</b>

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