

**Permanent FTE Reconciliation**

<b>Item</b>	<b>FTE</b>	<b>Comments</b>	<b>Funding Source</b>
<b>2023 Approved FTEs</b>	<b>2,715.6</b>		
Office of the Deputy CAO	2.0	Deputy CAO and Strategic Transformation Office Re-org	Re-organization
Growth Strategy and Economic Development	1.0	Deputy CAO and Strategic Transformation Office Re-org	Re-organization
Corporate Services	(3.0)	Deputy CAO and Strategic Transformation Office Re-org	Re-organization
Community Services - Children's Services	2.1	Children's Services Case Worker & Reporting Analyst	Federal & Provincial Grants
Community Services - Homelessness	2.0	HPP Funding	Federal & Provincial Grants
Public Health and EMS	3.0	Systems Status Controller	Federal & Provincial Grants
<b>2023 Adjusted FTEs</b>	<b>2,722.7</b>		
<b>Base Changes (Fully Funded)</b>			
Community Services - Seniors Services	80.1	PSW, RPN, RN, Nurse Practitioners to Support Legislated Staffing Levels at Long Term Care Homes	Federal & Provincial Grants
<b>Total Base Changes</b>	<b>80.1</b>		
<b>Program Delivery Changes</b>			
Community Services - Housing Services	2.0	Temp to Perm conversion of 1 Eligibility Assessment Rep for Housing Access and 1 Eligibility Review Officer for Housing Programs	Offset by decrease in temporary full-time equivalents
Community Services - Homelessness	1.0	Temp to Perm conversion of Encoding Clerk	Offset by decrease in temporary full-time equivalents
Public Works - Levy	2.0	Temp to Perm Project Managers	Offset by decrease in temporary full-time equivalents
<b>Total Program Delivery Changes</b>	<b>5.0</b>		
<b>Increase in Perm FTEs</b>	<b>85.1</b>		
<b>2024 Total Perm FTEs*</b>	<b>2,807.8</b>		

Item	FTE	Comments	Funding Source
Confidential Mitigations	(4.1)		
<b>2024 Total Perm FTEs</b>	<b>2,803.7</b>		

\*excludes mitigations