



2014/2015 – Q1 – WORKFORCE REPORT

TO:	Board of Directors
MEETING:	August 21 st , 2014
FROM:	Roula Zaarour, Vice-president, People and Culture
PURPOSE:	Workforce Quarterly Report for the first quarter of 2014/2015
DATE:	July 25 th , 2014

SIGNIFICANT POINTS:

- **For English Services, For English Services**, there was a total net decrease of 205 FTEs in Quarter 1,
- **For French Services**, there was a **total net decrease of 101 FTEs** in Quarter 1,
- **For Corporate Services**, there was a **total net decrease of 22 FTEs** in Quarter 1,

s.21(1)(b)

WORKFORCE QUARTERLY REPORT *

Full Time Equivalent

Period ending on June 29th, 2014 **

↓	
↑	< 2%
↑	
	> 2%

	Permanent			Temporary +13 weeks			Contract +13 weeks			TOTAL *		
	Q1 2014-15	Q4 2013-14	April 2009	Q1 2014-15	Q4 2013-14	April 2009	Q1 2014-15	Q4 2013-14	April 2009	Q1 2014-15	Q4 2013-14	April 2009 ***
English Services	3 236	3 322	3 297	87	104	117	305	408	436	3 628	3 833	3 850
		-86	-61		-17	-30		-103	-131		-205	-222
French Services	2 860	2 893	3 017	174	196	309	316	361	415	3 349	3 450	3 741
		-33	-157		-22	-135		-46	-99		-101	-391
Corporate Services	762	770	1 012	21	25	57	61	71	178	843	866	1 247
		-8	-250		-4	-37		-10	-118		-22	-404
TOTAL *	6 858	6 985	7 326	281	324	483	681	839	1 029	7 820	8 149	8 838
		-127	-468		-43	-202		-159	-348		-329	-1 018

Please note:

* Due to rounding, some totals might not balance.

** Figures shown were generated on the last day of the pay period closest to the end of quarter 1, i.e., June 29th, 2014.

*** Figures shown were generated on the last day of the pay period closest to April 1st, 2009, i.e., March 29th, 2009.

Comments on the Variation in the FTE

English Services

In this quarter, there was a net decrease of 86 FTEs in the **Permanent** Category for the following reasons:

The **Temporary** Category decreased by a net of 17 FTEs for the following reasons:

The **Contract** Category decreased by 103 FTEs for the following reasons:

s.18(b)
s.21(1)(b)

French Services

In this quarter, there was a net decrease of 33 FTEs in the **Permanent** Category for the following reasons:

The **Temporary** Category a decrease of 22 FTEs due to the following reasons:

The **Contract** Category a decrease of 46 FTEs for the following reasons:

Corporate Services

In this quarter, there was a net decrease of 8 FTEs in the **Permanent** Category for the following reasons:

The **Temporary** Category a decrease of 4 FTEs due to the following reasons:

The **Contract** Category a decrease of 10 FTEs due to the following reasons:

