

2014-2015 Q2 WORKFORCE NUMBERS

TO:	Board of Directors
MEETING:	November 19 & 20, 2014
FROM:	Roula Zaarour, Vice-president, People and Culture
PURPOSE:	<ul style="list-style-type: none">▪ Quarterly information on the workforce.▪ Improved methodology in the reporting of FTEs.
DATE:	November 12, 2014



IMPROVED METHODOLOGY

FORMER FTE COUNT METHODOLOGY LIMITATIONS

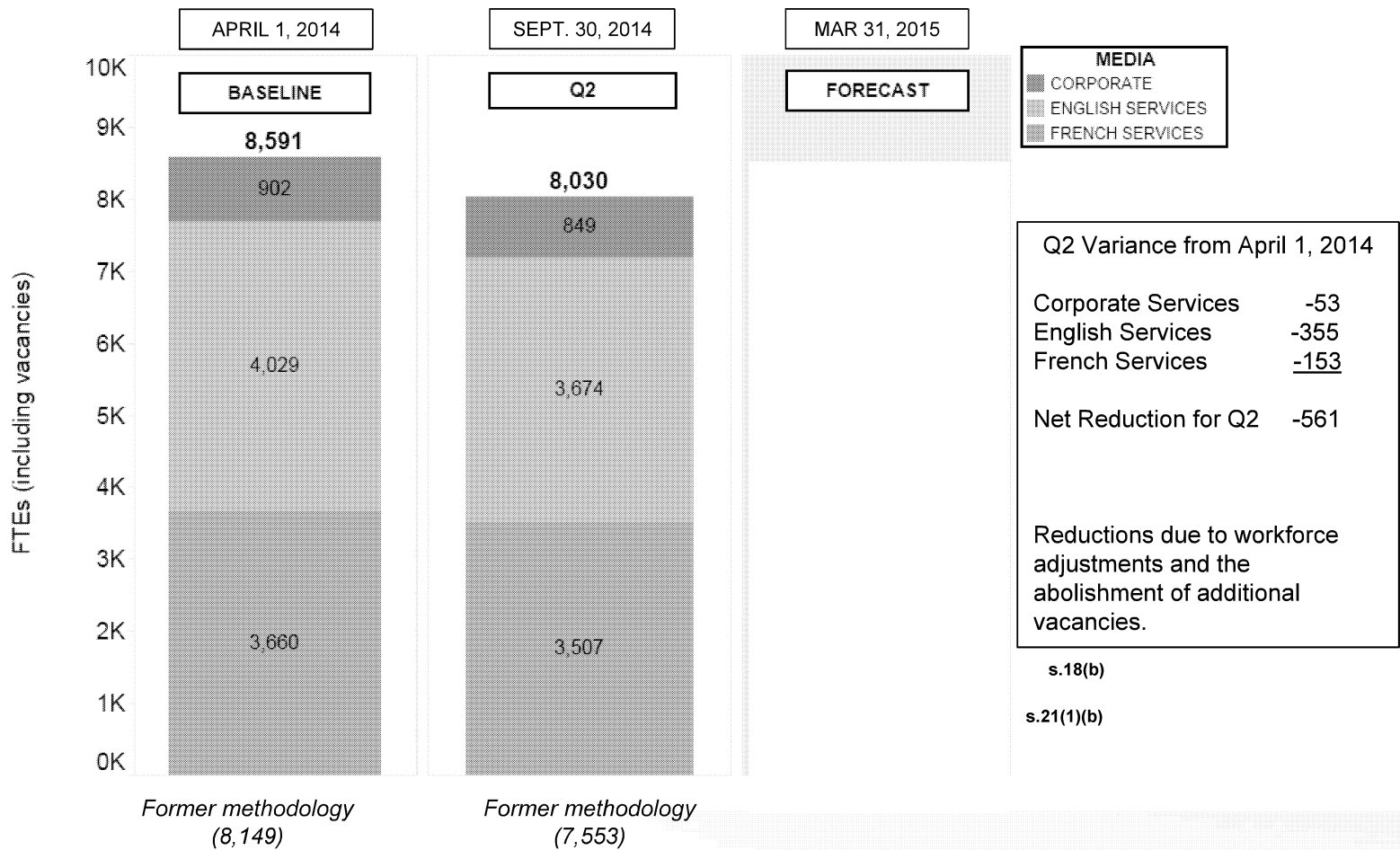
- Active employees.
- Vacancies are counted as decreases when an employee leaves and increases when they are replaced, causing artificial fluctuations.
- Employees going on leave and their replacement might overlap for several weeks, causing instances of duplication.
- Anticipated reductions may be partially offset by growth in targeted areas (ex. Digital services)
- Trends are difficult to identify using historical information.
- Report did not include a forecast as it was a snapshot of a point in time.

NEW FTE COUNT METHODOLOGY IMPROVEMENTS

- Funded positions.
- Vacancies that will be filled are included.
- Backfill of positions on leave or secondments are not counted since the base position is already included.
- Temporaries and secondments for reasons other than backfill are added.
- Forecasts of future position changes, whether reductions or additions, provide an ability to predict trends.
- Future reports will include explanations on the variance between the previous quarter and the new forecasts.

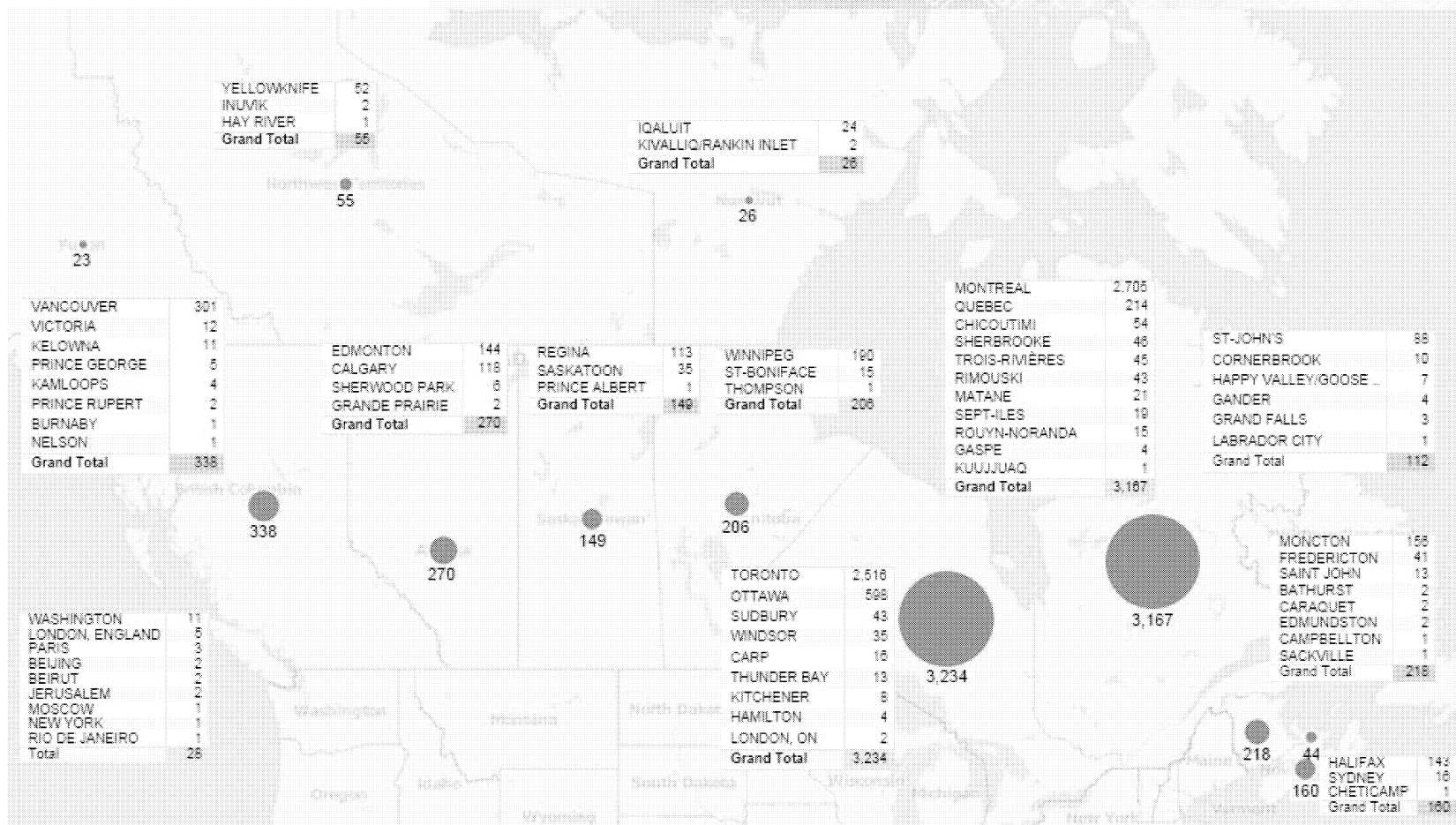


2014/2015 Q2 FULL-TIME EQUIVALENTS – USING NEW METHODOLOGY





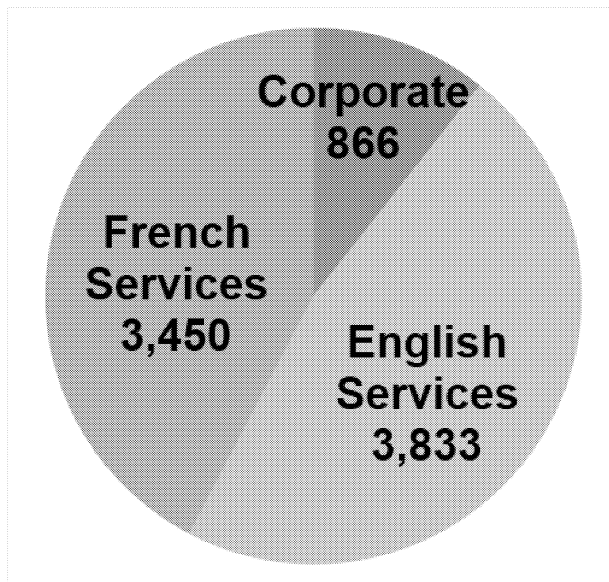
Q2 FTES BY LOCATION – 8,030 FTES



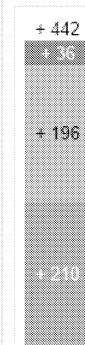
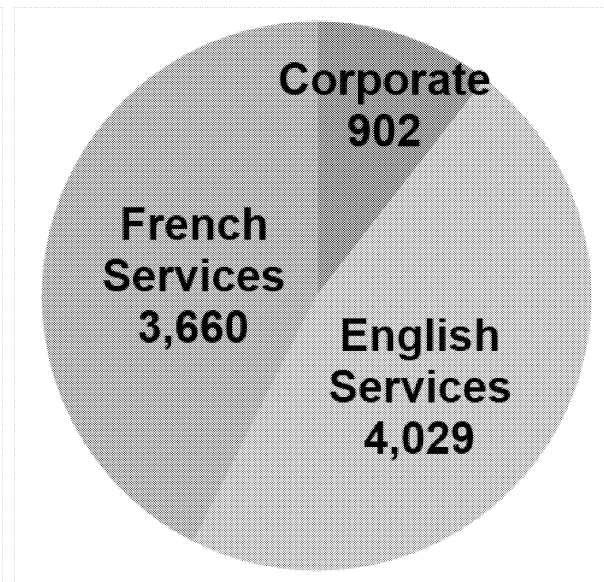


RECONCILIATION TO APRIL 1ST, 2014 (BASELINE FTES) FORMER VS. NEW METHODOLOGY

Former Methodology
8,149 FTEs



New Methodology
8,591 FTEs



Board Report of April 1, 2014: 8,149

Less 176: Backfill
Plus 281: Employees on leave
Plus 337: Vacancies and secondments
Net increase of 442

April 1, 2014 will become the new baseline as we are unable to reconcile vacancies and backfill retroactive to April 1, 2009.