



2012/2013 – Q3 – WORKFORCE REPORT

TO:	Board of Directors
MEETING:	February 21, 2013
FROM:	Roula Zaarour, Vice-president, People and Culture
PURPOSE:	Workforce Quarterly Report for the third quarter of 2012/2013
DATE:	January 28 th , 2013

SIGNIFICANT POINTS:

- **For French Services**, there was a **total net reduction of 26 FTEs** in Quarter 3, despite increases in the “Permanent” and “Contractual” categories.
- **For English Services**, there was a **total net increase of 46 FTEs** in Quarter 3, mainly in the “Permanent” and “Temporary” categories.
- **For Corporate Services**, there was a **total net increase of 12 FTEs** in Quarter 3, but principally in the “Permanent” category.

s.21(1)(b)

WORKFORCE QUARTERLY REPORT ^{*}

Full Time Equivalent

Period ending on December 31st, 2012 ^{**}

↓	
↑	< 2%
↑	> 2%

	Permanent				Temporary +13 weeks				Contract +13 weeks				TOTAL *			
	Q3 '12	Q2 '12	Q3 '11	Dec-09	Q3 '12	Q2 '12	Q3 '11	Dec-09	Q3 '12	Q2 '12	Q3 '11	Dec-09	Q3 '12 ^{****}	Q2 '12	Q3 '11	Dec-09 ^{****}
English Services	3 295	3 366	3 290		85	121	89		422	448	343		3 802	3 935	3 722	
	3 327	31	-39	37	101	16	-20	12	421	-1	-28	78	3 848	46	-87	126
French Services	3 014	3 038	2 806		278	302	267		378	462	389		3 671	3 802	3 462	
	3 020	6	-18	214	242	-37	-61	-25	383	5	-79	-6	3 645	-26	-157	183
Corporate Services	816	883	914		30	38	40		77	97	143		923	1 018	1 096	
	828	12	-55	-86	28	-2	-10	-12	79	2	-17	-64	935	12	-83	-161
TOTAL *	7 125	7 287	7 009		393	461	396		877	1 007	875		8 396	8 755	8 280	
	7 174	49	-113	165	370	-23	-91	-25	883	6	-124	8	8 428	32	-327	148

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 3, i.e., December 30, 2012.

*** Dec-09 columns reflect the numbers at the end of recovery plan and some hiring related to LPIF which commenced in September 2009.

**** Net reduction does not fully reflect departures for 2012-2013 workforce adjustment.

Comments on the Variation in the FTE

<p>English Services</p>	<p>In this quarter, there was a net increase of 31 FTEs in the Permanent Category for the following reasons:</p> <p>The Temporary Category increased by a net of 16 FTEs for the following reasons:</p> <p>The Contract Category decreased by a net of 1 FTE for the following reasons:</p>
<p>French Services</p>	<p>In this quarter, there was a net increase of 6 FTEs in the Permanent Category due to the following:</p> <p>The Temporary Category decreased by a net of 37 FTEs due to the following:</p> <p>The Contractual Category increased by a net of 5 FTEs due to the following:</p>
<p>Corporate Services</p>	<p>In this quarter, there was a net increase of 12 FTEs in the Permanent Category for the following reasons:</p> <p>The Temporary Category decreased by a net of 2 FTEs for the following reasons: s.18(b)</p> <p>The Contract Category increased by a net of 2 FTEs for the following reasons: s.21(1)(b)</p>

