



2012/2013 – Q4 – WORKFORCE REPORT

TO:	Board of Directors
MEETING:	June 19, 2013
FROM:	Roula Zaarour, Vice-president, People and Culture
PURPOSE:	Workforce Quarterly Report for the fourth quarter of 2012/2013
DATE:	May 30 th , 2013

SIGNIFICANT POINTS:

- **For English Services**, there was a **total net increase of 8 FTEs** in Quarter 4.
- **For French Services**, there was a **total net decrease of 70 FTEs** in Quarter 4.
- **For Corporate Services**, there was a **total net decrease of 6 FTEs** in Quarter 4, principally in the “Permanent” category.

s.21(1)(b)

WORKFORCE QUARTERLY REPORT *

Full Time Equivalent

Period ending on March 31st, 2013 **

↓	
↑	< 2%
↑	
↑	> 2%

	Permanent				Temporary +13 weeks				Contract +13 weeks				TOTAL *			
	Q4 '12	Q3 '12	Q4 '11	Dec-09	Q4 '12	Q3 '12	Q4 '11	Dec-09	Q4 '12	Q3 '12	Q4 '11	Dec-09	Q4 ****	Q3 '12	Q4 '11	Dec-09 ****
English Services	3 321	3 327	3 389	3 290	113	101	119	89	422	421	433	343	3 856	3 848	3 941	3 722
		-5	-68	31		12	-6	24		1	-11	78		8	-85	134
French Services	2 974	3 020	3 037	2 806	223	242	310	267	378	383	474	389	3 575	3 645	3 822	3 462
		-46	-64	168		-18	-87	-43		-6	-96	-11		-70	-247	113
Corporate Services	821	828	878	914	29	28	39	40	78	79	96	143	928	935	1 013	1 096
		-6	-56	-92		1	-11	-11		-1	-18	-65		-6	-84	-168
TOTAL *	7 117	7 174	7 304	7 009	365	370	469	396	878	883	1 002	875	8 359	8 428	8 775	8 280
		-57	-188	107		-6	-104	-31		-6	-125	2		-69	-416	79

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 4, i.e., March 24, 2013.

*** 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

English Services

In this quarter, there was a net decrease of 5 FTEs in the **Permanent** Category for the following reasons:

The **Temporary** Category increased by a net of 12 FTEs for the following reasons:

The **Contract** Category increased by a net of 1 FTE for the following reasons:

French Services

In this quarter, there was a net decrease of 46 FTEs in the **Permanent** Category due to the following:

The **Temporary** Category decreased by a net of 18 FTEs due to the following:

The **Contract** Category decreased by a net of 6 FTEs due to the following:

Corporate Services

In this quarter, there was a net decrease of 6 FTEs in the **Permanent** Category for the following reasons:

The **Temporary** Category increased by a net of 1 FTE for the following reasons:

The **Contract** Category decreased by a net of 1 FTE for the following reasons:

s.18(b)

s.21(1)(b)

