



2013/2014 – Q2 – WORKFORCE REPORT

TO:	Board of Directors
MEETING:	November 25-26, 2013
FROM:	Roula Zaarour, Vice-president, People and Culture
PURPOSE:	Workforce Quarterly Report for the second quarter of 2013/2014
DATE:	October 23 rd , 2013

SIGNIFICANT POINTS:

- **For English Services**, there was a **total net increase of 36 FTEs** in Quarter 2,
- **For French Services**, there was a **total net decrease of 24 FTEs** in Quarter 2,
- **For Corporate Services**, there was **no change of FTEs** in Quarter 2.

s.21(1)(b)

WORKFORCE QUARTERLY REPORT *

Full Time Equivalent

Period ending on September 22th, 2013 **

↓	
↑	< 2%
↑	> 2%

	Permanent				Temporary +13 weeks				Contract +13 weeks				TOTAL *			
	Q2 '13	Q1 '13	Q2 '12	Dec-09	Q2 '13	Q1 '13	Q2 '12	Dec-09	Q2 '13	Q1 '13	Q2 '12	Dec-09	Q2 '13	Q1 '13	Q2 '12	Dec-09
English Services	3 327	3 349	3 295	3 290	104	105	85	89	431	372	422	343	3 861	3 826	3 802	3 722
		-22	31	37		-1	19	15		59	9	87		36	59	139
French Services	2 928	2 946	3 014	2 806	196	212	278	267	359	349	378	389	3 483	3 507	3 671	3 462
		-18	-86	122		-16	-82	-71		10	-20	-31		-24	-188	21
Corporate Services	808	805	816	914	25	26	30	40	72	74	77	143	905	905	923	1 096
		3	-8	-105		-1	-4	-14		-2	-6	-71		0	-18	-191
TOTAL *	7 063	7 100	7 125	7 009	326	344	393	396	861	794	877	875	8 249	8 238	8 396	8 280
		-37	-62	54		-18	-68	-70		67	-17	-15		11	-147	-31

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 2, i.e., September 22th, 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	
<p>English Services</p> <p>s.18(b) s.21(1)(b)</p>	<p>In this quarter, there was a net decrease of 22 FTEs in the Permanent Category for the following reasons:</p> <p>The Temporary Category decreased by a net of 1 FTE for the following reasons:</p> <p>The Contract Category increased by a net of 59 FTEs for the following reasons:</p>
<p>French Services</p>	<p>In this quarter, there was a net decrease of 18 FTEs in the Permanent Category due to the following:</p> <p>The Temporary Category decreased by a net of 16 FTEs due to the following:</p> <p>The Contract Category increased by a net of 10 FTEs due to the following:</p>
<p>Corporate Services</p>	<p>In this quarter, there was a net increase of 3 FTEs in the Permanent Category due to the following:</p> <p>The Temporary Category decreased by a net of 1 FTEs due to the following:</p> <p>The Contract Category decreased by a net of 2 FTEs due to the following:</p>

