



## 2013/2014 – Q1 – WORKFORCE REPORT

<b>TO:</b>	Board of Directors
<b>MEETING:</b>	August 22, 2013
<b>FROM:</b>	Roula Zaarour, Vice-president, People and Culture
<b>PURPOSE:</b>	Workforce Quarterly Report for the first quarter of 2013/2014
<b>DATE:</b>	July 22 <sup>nd</sup> , 2013

### SIGNIFICANT POINTS:

- **For English Services**, there was a **total net decrease of 30 FTEs** in the first quarter.
- **For French Services**, there was a **total net decrease of 68 FTEs** in the first quarter,
- **For Corporate Services**: there was a **total net decrease of 23 FTEs** in the first quarter, principally in the “Permanent” category.

# WORKFORCE QUARTERLY REPORT \*

Full Time Equivalent

Period ending on June 30th, 2013 \*\*

↓	
↑	< 2%
↑	
	> 2%

	Permanent				Temporary +13 weeks				Contract +13 weeks				TOTAL *			
	Q1 '13	Q4 '12	Q1 '12	Dec-09	Q1 '13	Q4 '12	Q1 '12	Dec-09	Q1 '13	Q4 '12	Q1 '12	Dec-09	Q1 '13****	Q4 '12	Q1 '12	Dec-09***
English Services	3 321	3 317	3 290		113	108	89		422	364	343		3 856	3 789	3 722	
	3 349	28	32	59	105	-8	-2	16	372	-50	8	29	3 826	-30	37	104
French Services	2 974	3 049	2 806		223	326	267		378	381	389		3 575	3 756	3 462	
	2 946	-28	-103	140	212	-11	-114	-55	349	-29	-32	-40	3 507	-68	-249	45
Corporate Services	821	848	914		29	44	40		78	77	143		928	969	1 096	
	805	-16	-43	-109	26	-2	-18	-13	74	-5	-3	-69	905	-23	-64	-191
TOTAL *	7 117	7 214	7 009		365	478	396		878	822	875		8 359	8 514	8 280	
	7 100	-16	-114	91	344	-21	-134	-52	794	-83	-28	-81	8 238	-121	-275	-42

**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 30, 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.

s.18(b)

s.21(1)(b)

**Comments on the Variation in the FTE**

**English Services**

In this quarter, there was a net increase of 28 FTEs in the **Permanent** Category for the following reasons:

The **Temporary** Category decreased by a net of 8 FTEs for the following reasons:

The **Contract** Category decreased by a net of 50 FTEs for the following reasons:

**French Services**

In this quarter, there was a net decrease of 28 FTEs in the **Permanent** Category due to the following:

The **Temporary** Category decreased by a net of 11 FTEs due to the following:

The **Contract** Category decreased by a net of 29 FTEs due to the following:

**Corporate Services**

In this quarter, there was a net decrease of 16 FTEs in the **Permanent** Category for the following reasons:

The **Temporary** Category decreased by a net of 2 FTEs for the following reasons:

The **Contract** Category decreased by a net of 5 FTEs for the following reasons:

