

Board of Directors

February 23, 2011

Subject matter

2011-2012 – Q3 – Workforce Report

Background

The attached document is presented to the board on a quarterly basis. It presents the workforce in terms of full time equivalent (FTE) broken down by media component and corporate:

- quarterly comparison and overall comparison to December 2009 (end of recovery plan);
- 5-year trend line chart;
- geographic location (map of Canada)

Information on the matter

See attached documents.

For decision:

For information:

Prepared by

Name: **Roula Zaarour**, Vice-president, People and Culture

Date: February 6, 2012

Recommendation

Not applicable

Last discussed at the Board

Date: November 22-23, 2011

Decision made:

Next steps

Not applicable.

WORKFORCE
Full Time Equivalent
FISCAL 2011 / 2012

	↓
< 2%	↑
	↑

	Permanent				Temporary +13 weeks				Contract +13 weeks				TOTAL *			
	Q3 '11	Q2 '11	Q3 '10	Dec-09	Q3 '11	Q2 '11	Q3 '10	Dec-09	Q3 '11	Q2 '11	Q3 '10	Dec-09	Q3 '11	Q2 '11	Q3 '10	Dec-09
English Services	3 366	3 338	3 275	3 290	121	128	126	89	448	401	361	343	3 935	3 866	3 762	3 722
		28	91	76		-7	-6	31		48	88	105		68	173	213
French Services	3 038	3 017	3 016	2 806	302	302	299	267	462	465	470	389	3 802	3 785	3 785	3 462
		21	23	232		0	3	36		-3	-8	73		18	18	340
Corporate Services	883	898	900	914	38	41	31	40	97	113	118	143	1 018	1 052	1 050	1 096
		-15	-17	-31		-3	7	-2		-16	-22	-46		-34	-32	-78
TOTAL *	7 287	7 253	7 191	7 009	461	471	457	396	1 007	979	949	875	8 755	8 703	8 596	8 280
		34	96	277		-10	4	65		28	58	132		51	158	475

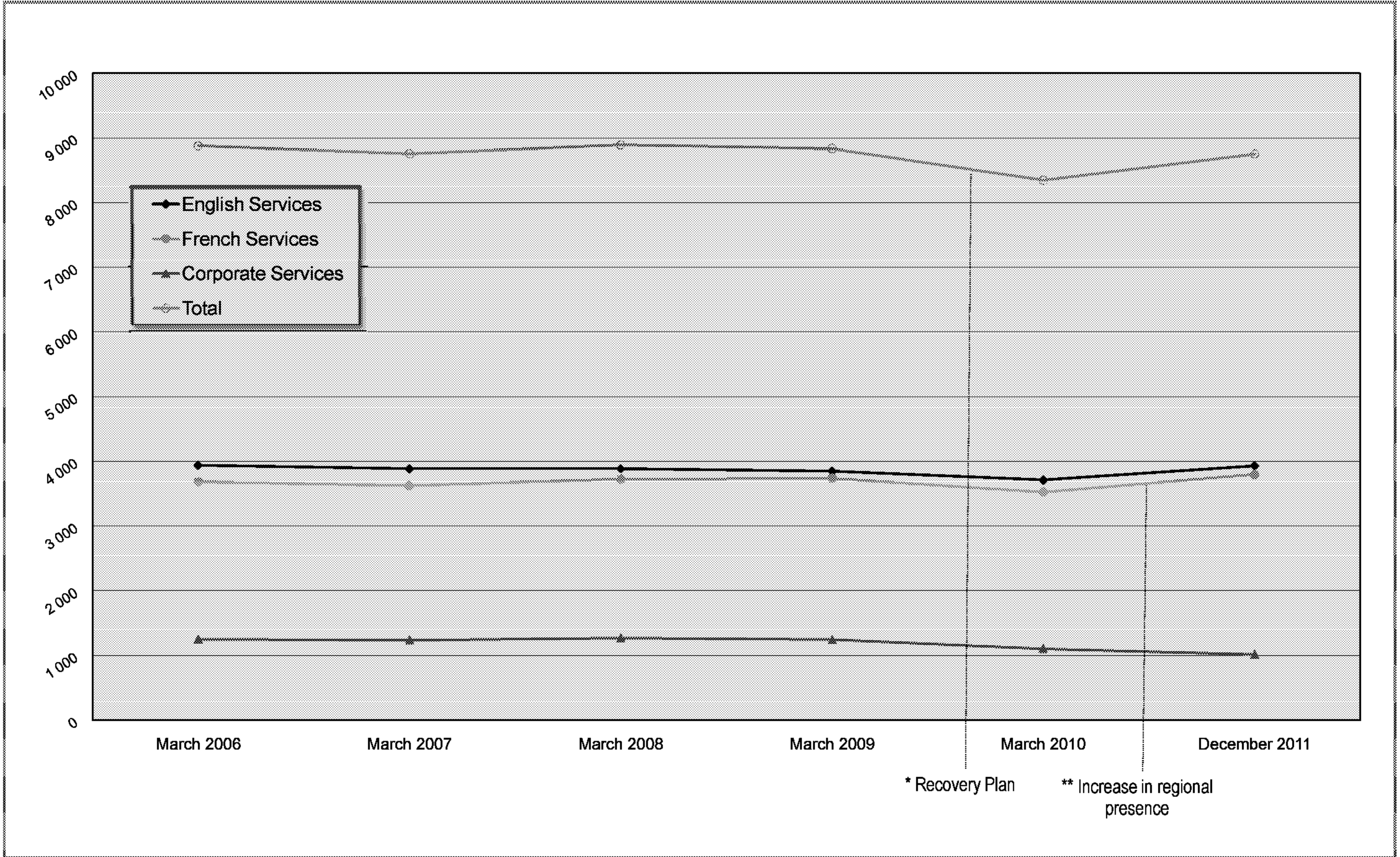
* The sum of the details may not balance with the totals due to rounding

Comments on the Variation in the FTE

	<p>In this quarter, the Permanent category has seen a net increase of 28 positions as a result of the following:</p>
<p>English Services</p>	<p>There was a net increase of 48 Contract category has a result of the following:</p>
<p>French Services</p>	<p>In this quarter, the Permanent category has seen a net increase of 21 FTE's for the following reasons:</p>
<p>Corporate Services</p>	<p>In this quarter, the Permanent Category decreased by a net of 15 positions as a result of:</p>

s.18(b)
s.21(1)(b)

FTE Trend: 5 years



CBC/Radio-Canada Map

décembre 2011

