

Board of Directors

August 23, 2012

Subject matter

2012-2013 – Q1 – 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: July 29, 2012

Recommendation

Not applicable

Last discussed at the Board

Date: June 19-20, 2012

Decision made:

Next steps

Not applicable.

WORKFORCE QUARTERLY REPORT *

Full Time Equivalent

Period ending on July 1st, 2012

↓	
↑	< 2%
↑	> 2%

	Permanent				Temporary +13 weeks				Contract +13 weeks				TOTAL *			
	Q1 '12	Q4 '11	Q1 '11	Dec-09	Q1 '12	Q4 '11	Q1 '11	Dec-09	Q1 '12	Q4 '11	Q1 '11	Dec-09	Q1 '12 ^{***}	Q4 '11	Q1 '11	Dec-09 ^{**}
English Services	3 317	3 389	3 320	3 290	108	119	147	89	364	433	329	343	3 789	3 941	3 797	3 722
		-72	-3	27		-11	-40	18		-69	35	21		-152	-8	67
French Services	3 049	3 037	3 065	2 806	326	310	317	267	381	474	426	389	3 756	3 822	3 808	3 462
		12	-16	243		16	9	59		-93	-45	-8		-65	-52	294
Corporate Services	848	878	918	914	44	39	42	40	77	96	107	143	969	1 013	1 068	1 096
		-30	-70	-66		5	2	4		-19	-30	-66		-44	-99	-127
TOTAL *	7 214	7 304	7 303	7 009	478	469	506	396	822	1 002	863	875	8 514	8 775	8 672	8 280
		-90	-89	205		9	-28	82		-181	-41	-54		-262	-159	234

Please note:

* Due to rounding, some totals might not balance.

** 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 72 FTE's in the **Permanent** Category for the following reasons:

The **Temporary** Category decreased by a net of 11 FTE's for the following reasons:

The **Contract** Category decreased by a net of 69 FTE's for the following reasons:

French Services

In this quarter, there was a net increase of 12 FTE's in the **Permanent** Category for the following reasons:

The **Temporary** Category increased by a net of 16 FTE's for the following reasons:

The **Contract** Category decreased by a net of 93 FTE's for the following reasons:

Corporate Services

In this quarter, there was a decrease of 30 FTE's in the **Permanent** Category for the following reasons:

The **Temporary** Category increased of 5 FTE's for the following reasons:

18(b)

21(1)(b)

The **Contract** Category decreased of 19 FTE's for the following reasons:

