

Board of Directors

November 22-23, 2011

Subject matter

Workforce Quarterly Report

Background

The attached documents present 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) (**note revised format**);
- 5-year trend line chart (**new**);
- geographic location (map of Canada)

Information on the matter

Attached.

For decision:

For information:

Prepared by

Name: **Maryse Bertrand**, Interim Vice-President, People and Culture

Date: November 9, 2011

Recommendation

Not applicable

Last discussed at the Board

Date: September 27-28, 2011

Decision made:

Next steps

Not applicable.

Resolution

Not applicable.

WORKFORCE

Full Time Equivalent

FISCAL 2011/12

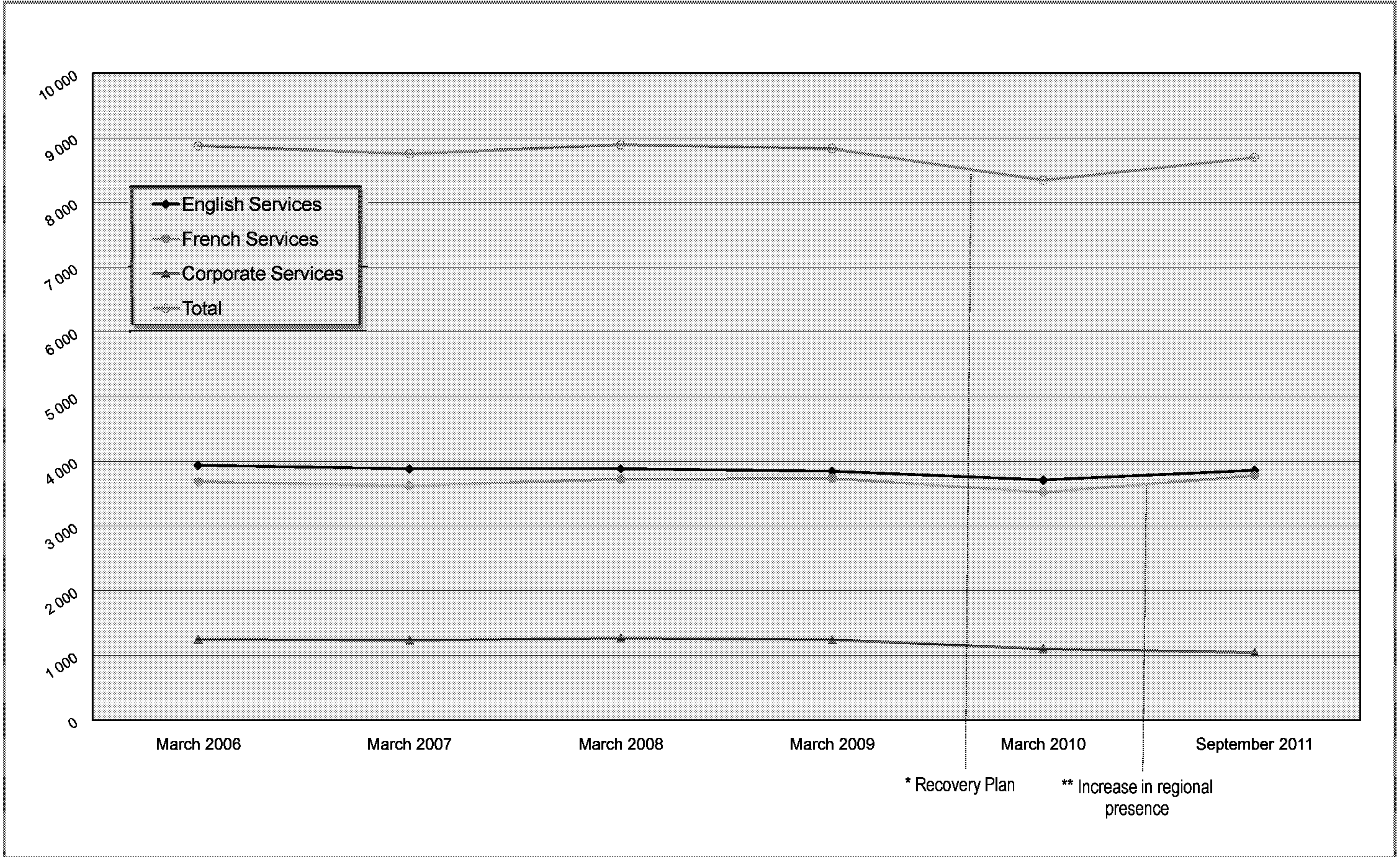
↓
< 2%
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	Permanent				Temporary +13 weeks				Contract +13 weeks				TOTAL *			
	Q2 '11	Q1 '11	Q2 '10	Dec-09	Q2 '11	Q1 '11	Q2 '10	Dec-09	Q2 '11	Q1 '11	Q2 '10	Dec-09	Q2 '11	Q1 '11	Q2 '10	Dec-09
English Services	3 338	3 320	3 280	3 290	128	147	102	89	401	329	351	343	3 866	3 797	3 733	3 722
		18	58	48		-19	25	39		72	50	57		70	134	144
French Services	3 017	3 065	2 972	2 806	302	317	292	267	465	426	462	389	3 785	3 808	3 726	3 462
		-48	45	212		-14	11	36		39	3	76		-23	59	323
Corporate Services	898	918	878	914	41	42	33	40	113	107	118	143	1 052	1 068	1 029	1 096
		-20	20	-16		-1	8	1		6	-4	-30		-16	23	-44
TOTAL *	7 253	7 303	7 130	7 009	471	506	427	396	979	863	930	875	8 703	8 672	8 488	8 280
		-50	123	244		-35	44	75		116	49	104		31	216	423

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

Comments on the Variation in the FTE	
English Services	<p>In this quarter, the Permanent category has increased as a result of:</p> <ul style="list-style-type: none"> - a few creations to support growing work (2); - digital expansion (2); - the conversion of positions that were formerly occupied by Contract and Temporary employees into permanent roles (4); - filling of certain vacancies (12). <p>The Temporary category has decreased this quarter. There has been a significant increase in the Contract category. The increase is due to:</p> <ul style="list-style-type: none"> - the start up of new seasons of Factual Entertainment programs (47); - positions created to support interactive content for English Television programs (6); - online project initiatives (6); - local digital expansion (1).
French Services	<p>During quarter 2, the decline in Permanent category numbers can be mainly attributed to:</p> <ul style="list-style-type: none"> - Voluntary Retirement Incentive Plan (VRIP) (60); - Early or standard retirement (30); - Resignations (10); - End of summer season contracts (40) <p>To offset the decline, permanent FTEs increased for the following reasons:</p> <ul style="list-style-type: none"> - temporary or contractual employees became permanent (30); - new hires (20); <p>The new hires and granting of permanent status are mainly rooted in collective agreement requirements; the need for replacements in positions that became vacant due to resignations; special attention given to the centres and digital services as part of the 2015 <i>Everyone, Every way</i> plan; and new positions created to optimize resources in the Revenue Group. In addition, new contrats were signed to meet regular season production needs (65).</p> <p>Total workforce numbers for the second quarter of 2011 are 9.3% higher than December 2009 for reasons outlined in the previous report, i.e.:</p> <ul style="list-style-type: none"> - improvements to regional programming receiving Local Programming Improvement Fund (LPIF) funding; - improvements to daytime and weekend TV programming and production; - regional expansion of Espace musique; - IT restructuring: transfers to Production (80); - steady growth at Internet and Digital Services.
Corporate Services	Net decrease, therefore, no comments provided.

FTE Trend: 5 years



CBC/Radio-Canada Map

September 2011

