

# 14 Human Resources



## What is the Service?

Human Resources provide services that contribute to the effective management of each municipality's human capital. Human Resources also encompass a Human Resources Planning function to address areas of organizational design as they relate to the growing and changing workforce of each municipality.

*Specific objectives include:*

- Labour Relations which promotes positive relations between management and unions
- Compensation and Benefits which oversees and administers the total rewards plans for all employees
- Training and Development which includes technical, legislative and soft skill training for employees, senior management and department heads
- Disability Management for Workers Compensation, illness and employee accommodation
- Health and Safety and Employee Wellness
- Recruitment and Retention
- Organizational Development and Effectiveness
- Employee Engagement

## Influencing Factors:

**Degree of Unionization:** Labour relations and collective agreements directly impact the need for specialized Human Resources staff.

**Organizational Form:** Delivery of Human Resources (HR) service varies from one municipality to another. Measures only focus on the centralized component of HR services and do not capture HR services found in other parts of the organization.

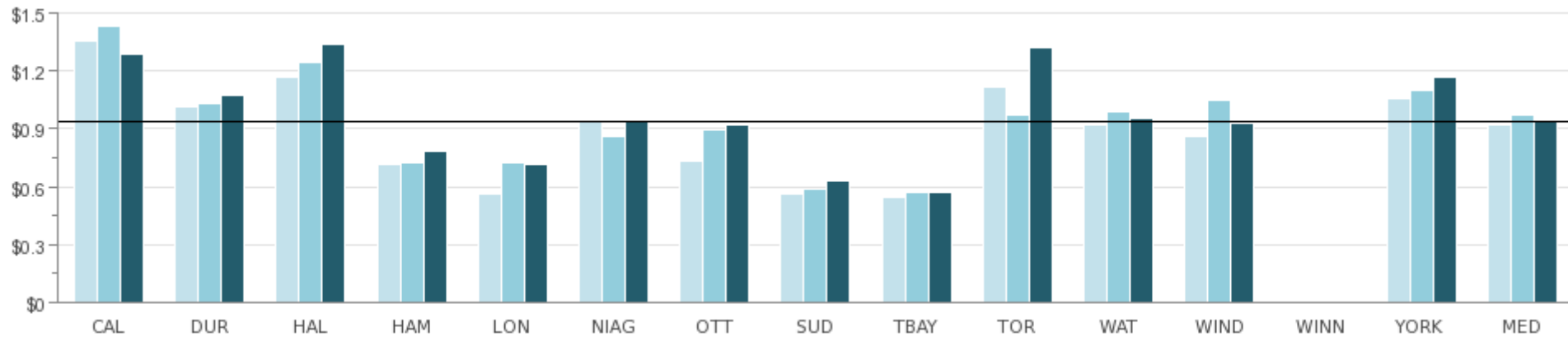
**Staffing of Services:** In some service areas, such as Parks and Recreation, a significant number of seasonal and part-time staff is required. As a result, these service areas tend to have higher turnover rates, which result in providing a higher level of service and directly impacts Human Resources costs.

# Human Resources

## What is the HR administration cost per T4 supported?

Fig 14.1 Human Resources Administration Operating Expense per T4 Supported

(In Thousands)



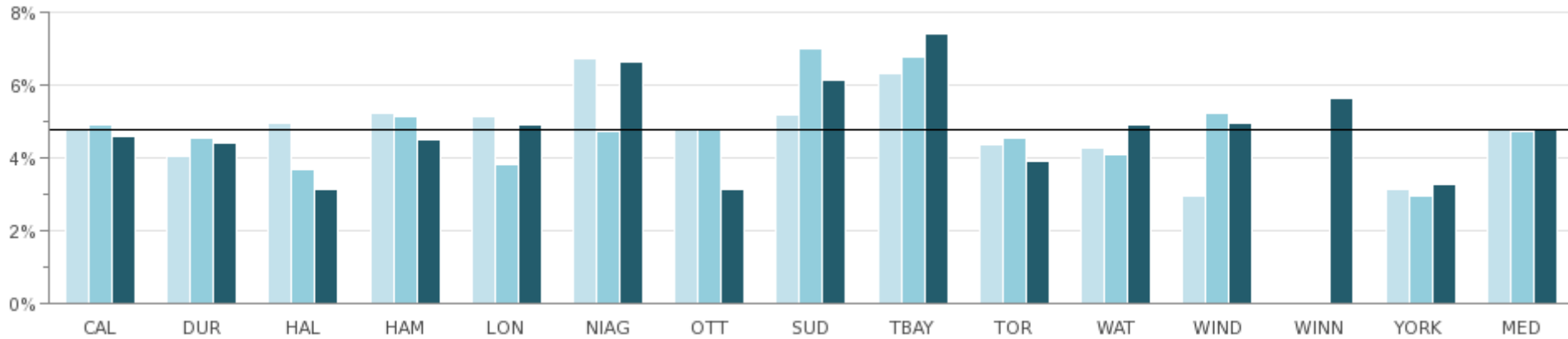
<b>2011</b>	<b>\$1,358</b>	<b>\$1,015</b>	<b>\$1,172</b>	<b>\$715</b>	<b>\$563</b>	<b>\$941</b>	<b>\$730</b>	<b>\$558</b>	<b>\$542</b>	<b>\$1,117</b>	<b>\$918</b>	<b>\$863</b>	<b>\$1,058</b>	<b>\$918</b>
<b>2012</b>	<b>\$1,430</b>	<b>\$1,034</b>	<b>\$1,244</b>	<b>\$724</b>	<b>\$726</b>	<b>\$862</b>	<b>\$895</b>	<b>\$589</b>	<b>\$573</b>	<b>\$976</b>	<b>\$986</b>	<b>\$1,050</b>	<b>\$1,104</b>	<b>\$976</b>
<b>2013</b>	<b>\$1,292</b>	<b>\$1,072</b>	<b>\$1,338</b>	<b>\$780</b>	<b>\$716</b>	<b>\$940</b>	<b>\$924</b>	<b>\$633</b>	<b>\$573</b>	<b>\$1,319</b>	<b>\$952</b>	<b>\$932</b>	<b>\$1,170</b>	<b>\$940</b>

Source: HMRS305 (Efficiency)

Comment: Human Resources expenses for Winnipeg are currently under review to ensure comparability to other municipalities and will be available when review is completed.

## What is the employee turnover rate?

Fig 14.2 Overall Permanent Employee Turnover



<b>2011</b>	<b>4.79%</b>	<b>4.04%</b>	<b>4.96%</b>	<b>5.24%</b>	<b>5.15%</b>	<b>6.72%</b>	<b>4.82%</b>	<b>5.20%</b>	<b>6.34%</b>	<b>4.38%</b>	<b>4.25%</b>	<b>2.96%</b>	<b>3.13%</b>	<b>4.82%</b>
<b>2012</b>	<b>4.93%</b>	<b>4.56%</b>	<b>3.67%</b>	<b>5.13%</b>	<b>3.80%</b>	<b>4.71%</b>	<b>4.77%</b>	<b>6.99%</b>	<b>6.80%</b>	<b>4.55%</b>	<b>4.10%</b>	<b>5.24%</b>	<b>2.94%</b>	<b>4.71%</b>
<b>2013</b>	<b>4.60%</b>	<b>4.43%</b>	<b>3.11%</b>	<b>4.51%</b>	<b>4.91%</b>	<b>6.64%</b>	<b>3.14%</b>	<b>6.13%</b>	<b>7.40%</b>	<b>3.91%</b>	<b>4.93%</b>	<b>4.96%</b>	<b>5.63%</b>	<b>4.76%</b>

Source: HMRS406 (Community Impact)

