

# HUMAN RESOURCES

## SNAPSHOT MEDIANS FOR 2015

Total cost for  
HR administration  
per T4 supported  
**\$978**

fig. HMRS305T (EFFICIENCY)



**4.87%**  
EMPLOYEE  
TURNOVER  
RATE

fig. HMRS406 (COMMUNITY IMPACT)

### KEEP IN MIND:

## Influencing Factors

Influencing factors can create variances in comparison data from year-to-year and from municipality-to-municipality.



### Degree of Unionization

*Impact of labour relations and collective agreements*



### Economic Situation

*Less or more employment opportunities and decrease or increase in retirement rate*



### Municipal Benefits & Pension Plan

*Attract and retain staff to a higher degree than private sector employment*



### Organizational Form

*Varying service delivery of Human Services*

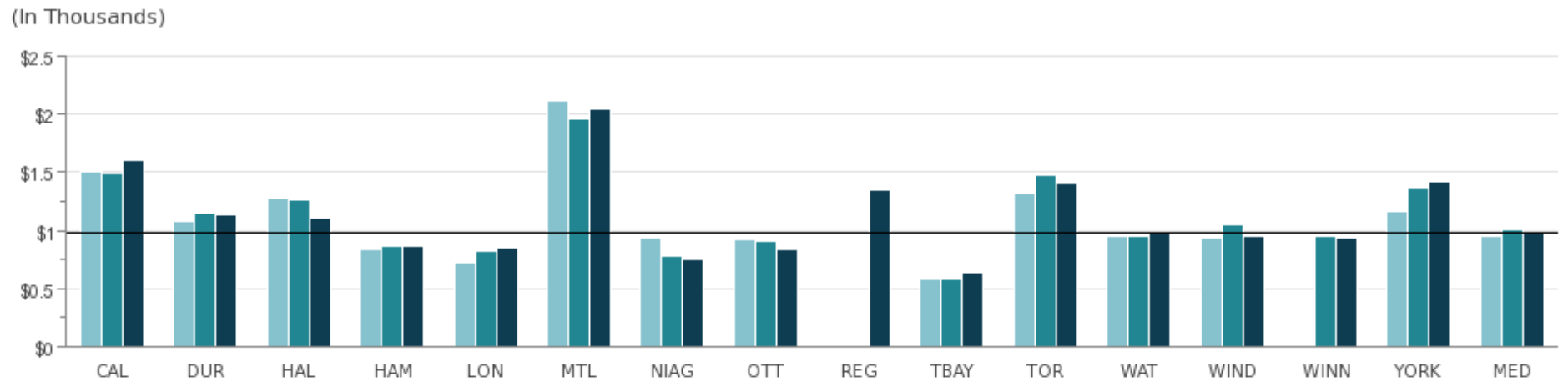


### Staffing of Services

*Demand on staffing for processing high-turnover job service areas*

For a full description of influencing factors, please go to: [www.mbncanada.ca](http://www.mbncanada.ca)

**Fig. 14.1 Total Cost for Human Resources Administration per T4 Supported**

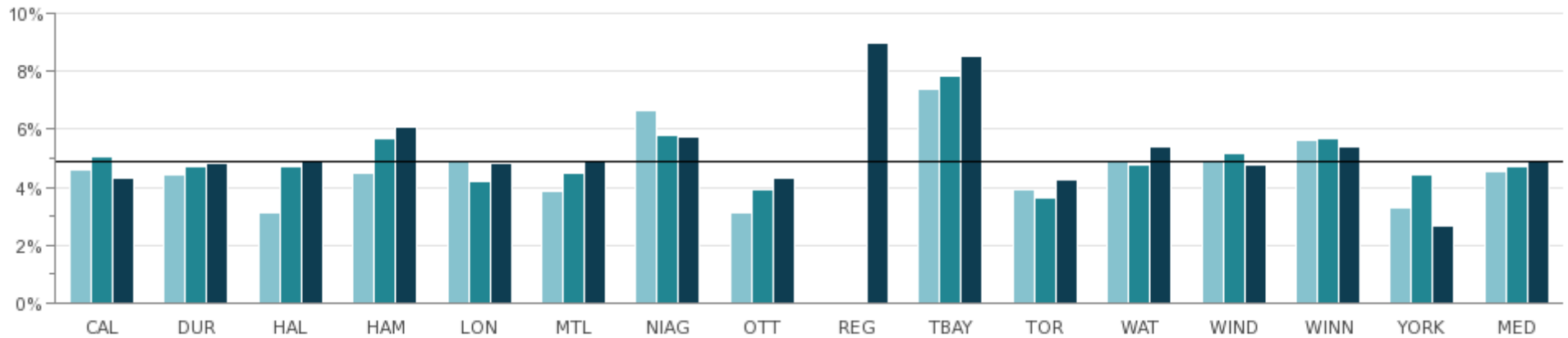


2013	\$1,507	\$1,072	\$1,275	\$830	\$716	\$2,116	\$940	\$924	N/A	\$573	\$1,319	\$952	\$932	N/A	\$1,170	\$952
2014	\$1,489	\$1,152	\$1,265	\$864	\$823	\$1,961	\$785	\$913	N/A	\$577	\$1,484	\$952	\$1,052	\$948	\$1,365	\$1,002
2015	\$1,599	\$1,136	\$1,112	\$864	\$848	\$2,050	\$756	\$831	\$1,345	\$636	\$1,409	\$978	\$944	\$939	\$1,427	\$978

Source: HMRS305T (Efficiency)

Comment: The City of Montreal has been in collective agreement negotiations during the past three years, and in 2015 renegotiated pension plans.

Fig. 14.2 Overall Permanent Voluntary Employee Turnover



2013	4.60%	4.43%	3.11%	4.51%	4.91%	3.83%	6.64%	3.14%	N/A	7.40%	3.91%	4.93%	4.96%	5.63%	3.26%	4.56%
2014	5.04%	4.72%	4.72%	5.66%	4.19%	4.49%	5.77%	3.92%	N/A	7.85%	3.65%	4.76%	5.16%	5.68%	4.44%	4.74%
2015	4.30%	4.81%	4.87%	6.09%	4.84%	4.89%	5.74%	4.33%	9.01%	8.53%	4.28%	5.37%	4.75%	5.42%	2.67%	4.87%

Source: HMRS406 (Community Impact)

