

HUMAN RESOURCES

SNAPSHOT
MEDIANS
FOR 2017

Total cost for
HR administration
per T4 supported

\$1,092

HMR3305T (EFFICIENCY)



5.46%
Permanent
Employee
turnover rate

HMR3406 (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

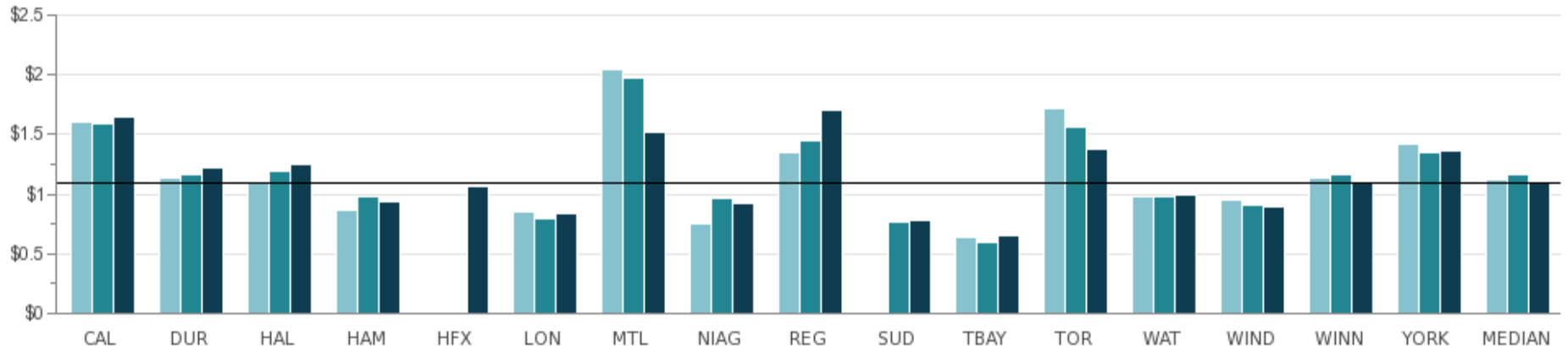
Demand on staffing for processing high-turnover job service areas

For a full description of influencing factors, please go to: www.mbncanada.ca

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

This measure is the total cost of Human Resources Administration only. This measure does not reflect the total cost of Human Resources services for the municipality.

(In Thousands)

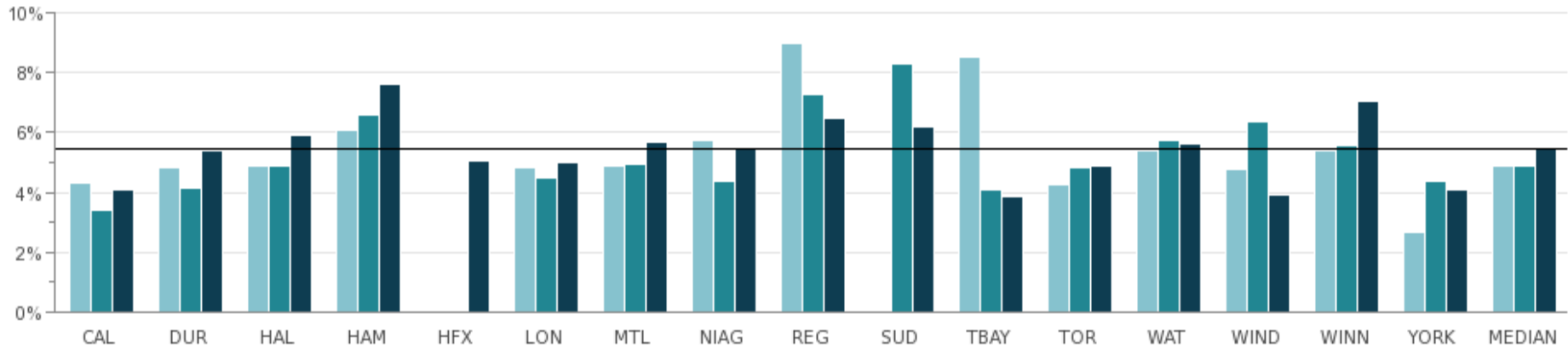


2015	\$1,599	\$1,136	\$1,112	\$864	N/A	\$848	\$2,050	\$756	\$1,345	N/A	\$636	\$1,727	\$978	\$944	\$1,141	\$1,427	\$1,124
2016	\$1,597	\$1,163	\$1,196	\$979	N/A	\$797	\$1,983	\$965	\$1,453	\$758	\$597	\$1,560	\$982	\$903	\$1,161	\$1,352	\$1,161
2017	\$1,649	\$1,227	\$1,252	\$940	\$1,069	\$834	\$1,519	\$927	\$1,706	\$782	\$655	\$1,384	\$986	\$887	\$1,114	\$1,368	\$1,092

Source: HMRS305T (Efficiency)

Fig. 14.2 Permanent Employee Turnover Rate

This measure reflects voluntary separations of all permanent staff (full-time and part-time), including resignations (voluntary exits) and retirements of any sort. Figure 14.3 provides the percent representation of resignations and retirements.

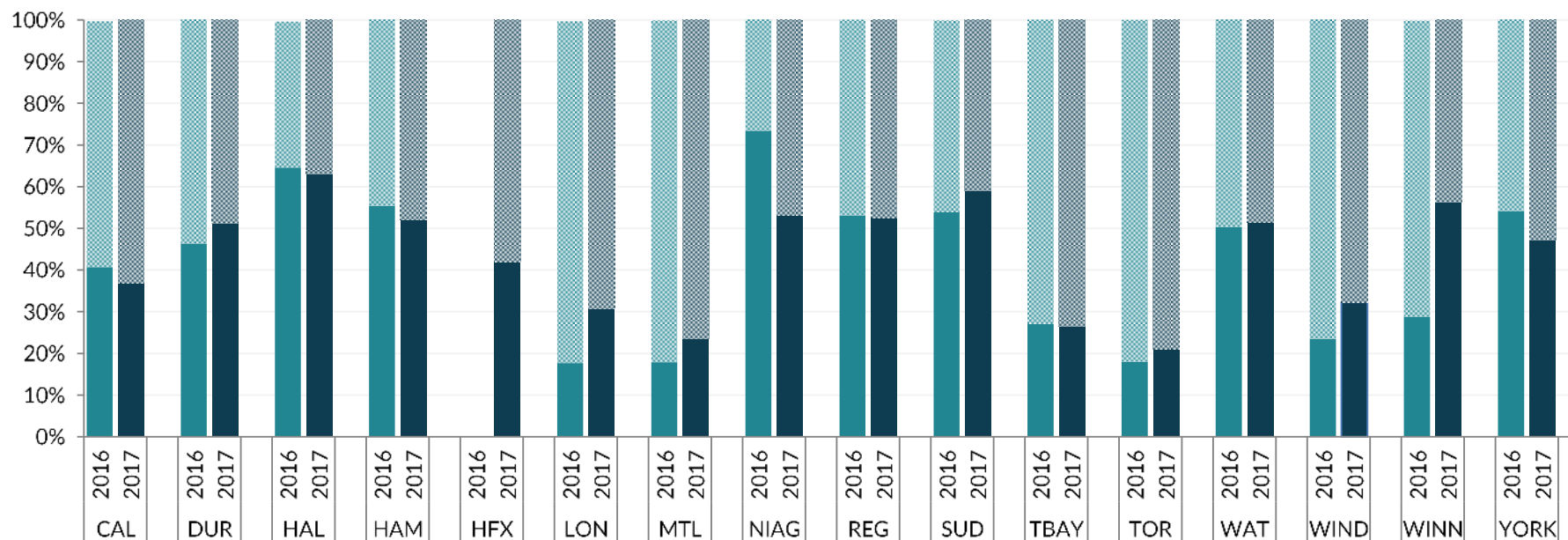


2015	4.30%	4.81%	4.87%	6.09%	N/A	4.84%	4.89%	5.74%	9.01%	N/A	8.53%	4.28%	5.37%	4.75%	5.42%	2.67%	4.88%
2016	3.38%	4.16%	4.91%	6.62%	N/A	4.49%	4.96%	4.37%	7.26%	8.32%	4.11%	4.85%	5.75%	6.34%	5.57%	4.38%	4.91%
2017	4.10%	5.41%	5.91%	7.61%	5.04%	5.02%	5.71%	5.50%	6.48%	6.22%	3.88%	4.90%	5.64%	3.89%	7.03%	4.08%	5.46%

Source: HMRS406 (Community Impact)

Fig. 14.3 Proportion of Resignations and Retirements

This measure reflects the proportion of permanent voluntary employee turnover due to resignations and retirements.



Resignations

2016	41%	46%	65%	55%	N/A	18%	18%	73%	53%	54%	27%	18%	50%	23%	29%	54%
2017	37%	51%	63%	52%	42%	31%	24%	53%	53%	59%	26%	21%	51%	32%	56%	47%

Source: HMRS800 (Statistic)

Retirements

2016	59%	54%	35%	45%	N/A	82%	82%	27%	47%	46%	73%	82%	50%	77%	71%	46%
2017	63%	49%	37%	48%	58%	69%	76%	47%	47%	41%	74%	79%	49%	68%	44%	53%

Source: HMRS801 (Statistic)