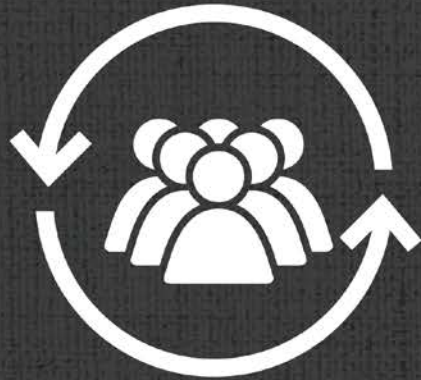


HUMAN RESOURCES



VALUE PROPOSITION

I expect fair hiring practices and an equitable employment environment in compliance with applicable legislation; and the provision of opportunities to develop skills to support employee growth and organizational needs.

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

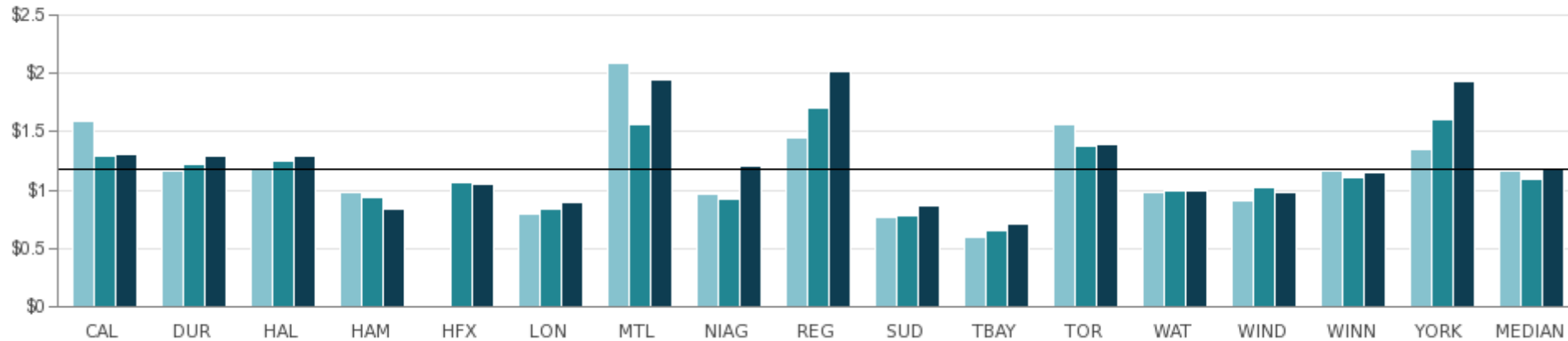
For a full description of influencing factors, please go to: www.mbncanada.ca

Human Resources

Figure 14.1 Total Cost for Human Resources Administration per T4 Supported

This measure is the total cost of Human Resources administration only. The measure does not reflect the total cost of the various programs and supports that Human Resources provides for the municipality.

(In Thousands)



2016	\$1,597	\$1,163	\$1,196	\$979	N/A	\$797	\$2,089	\$965	\$1,453	\$758	\$597	\$1,560	\$982	\$903	\$1,161	\$1,352	\$1,161
2017	\$1,291	\$1,227	\$1,252	\$940	\$1,069	\$834	\$1,568	\$927	\$1,706	\$782	\$655	\$1,384	\$986	\$1,018	\$1,114	\$1,603	\$1,092
2018	\$1,311	\$1,295	\$1,286	\$831	\$1,043	\$887	\$1,951	\$1,203	\$2,024	\$860	\$701	\$1,387	\$997	\$972	\$1,156	\$1,930	\$1,180

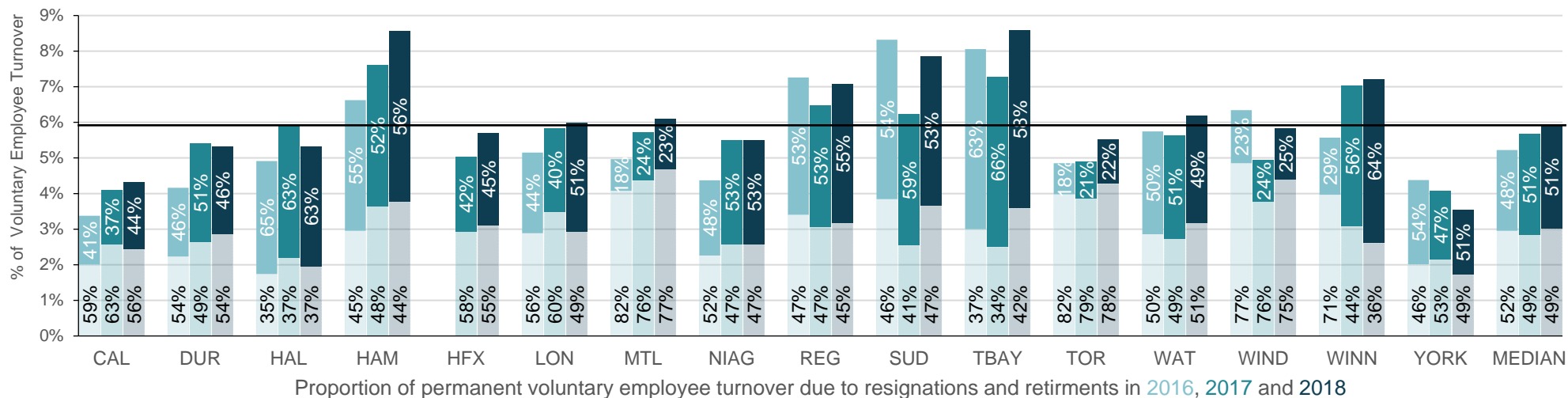
Source: HMRS215T (Service Level) Formerly HMRS305T

Montreal: Increase is due to a higher number of T4's issued because 2017 was a municipal election year.

Human Resources

Figure 14.2 Permanent Voluntary Employee Turnover Rate

This measure reflects voluntary separations of permanent staff (full-time and part-time), including resignations (voluntary exits) and retirements of any sort and includes the proportion of resignations and retirements.



■ Resignations ■ Retirements

	CAL	DUR	HAL	HAM	HFX	LON	MTL	NIAG	REG	SUD	TBAY	TOR	WAT	WIND	WINN	YORK	MEDIAN
Permanent Voluntary Employee Turnover Rate																	
Source: HMRS406 (Community Impact)																	
2016	3.38%	4.16%	4.91%	6.62%	N/A	5.15%	4.96%	4.37%	7.26%	8.32%	8.06%	4.85%	5.75%	6.34%	5.57%	4.38%	5.15%
2017	4.10%	5.41%	5.91%	7.61%	5.04%	5.83%	5.71%	5.50%	6.48%	6.22%	7.28%	4.90%	5.64%	4.94%	7.03%	4.08%	5.68%
2018	4.31%	5.31%	5.32%	8.55%	5.70%	5.98%	6.10%	5.50%	7.07%	7.86%	8.57%	5.51%	6.18%	5.84%	7.20%	3.54%	5.91%
Resignations																	
Source: HMRS800 (Statistic)																	
2016	168	83	73	236	N/A	55	179	72	69	91	118	187	85	31	125	79	85
2017	188	123	86	256	70	58	274	92	61	75	107	223	87	24	354	66	90
2018	234	111	93	312	88	77	288	91	69	86	107	269	91	30	415	64	92
Retirements																	
Source: HMRS801 (Statistic)																	
2016	245	96	40	190	N/A	70	821	77	61	78	70	853	84	101	309	67	84
2017	321	117	51	236	98	86	889	81	55	52	56	838	82	78	276	74	84
2018	301	130	54	246	106	74	959	80	56	75	77	931	96	92	236	61	94

