### **HR Annual Metrics Report**

**Reporting Period 2012** 

**Comparison Group** Industry: **Workforce Change:** Province: All ΑII Region: Size: Geographic Range: All ΑII ΑII Income Change: Sector: HR Budget: ΑII **HR Top Positions:** ΑII



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#### **About the Report**

Your report is organized into three main sections: an About the Report / Interpreting your Results section, the tables of your results against your comparison group organized by metrics categories, and a listing of the organizations that make up your comparator group.

This report provides a detailed view of key HR metrics relating to your organization. These numbers have been calculated through a carefully managed process to ensure that any comparison made is as accurate as possible. Included in the report is the name of the specific HR metric and a description of what has been measured and reported. Further details of the exact ways in which the data components, which lead to these metrics, are gathered can be found in the HR Metrics Standards & Glossary.

The numbers presented are aggregated numbers and therefore do not represent any single organization. The aggregated results are reported as accurately as possible and rounding or averaging errors are kept to a minimum. The benchmarks are reported as the 10th, 25th, 50th (median), 75th and 90th percentiles, as well as the mean (or average) to provide enough data to allow for meaningful comparison.

The metrics are arranged in categories for ease of interpretation. Each category is tabulated and shown in a separate section. If you have not provided data for a particular metric, the metric will not appear on your report. HRMS only produces a report where there is a minimum sample size of five organizations.

#### **Interpreting Your Results**

The usefulness of the data presented is tightly connected to the approach you use to interpret this information. In many instances the number itself is interesting, however it is more important to consider what this number tells you about your organization, the environment you are working in and whether or not action is required. For example, you may notice that your External Time-to-Fill is increasing. If the median/average External Time-to-Fill is also increasing then you are looking at a change in the dynamics of the recruitment market. A sign of success is that your score grows more slowly than the overall average, not that your score does not change. Each metric should be considered in this perspective by relating your score to the changes to the range. Further information on interpreting your scores is provided in the HR Metrics Interpretation Guide.

Should you have any questions regarding this report please contact the HR Metrics team @ support@hrmetricsservice.org

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| Metric Category: Productivity   | Your<br>Results | Date Range: 2012 |           |           |           |           |           |    |
|---|-----------------|------------------|-----------|-----------|-----------|-----------|-----------|----|
| Metric Name   | Score           | 10th             | 25th      | Median    | 75th      | 90th      | Average   | n  |
| Revenue per FTE   |                 |                  |           |           |           |           |           |    |
| The number of dollars of revenue from operations generated per FTE.   |                 | \$128,722        | \$160,189 | \$203,631 | \$312,258 | \$920,371 | \$347,044 | 65 |
| Profit per FTE  The number of dollars of profit generated per FTE. (Based on pre-tax profit).                                       |                 | \$2,397          | \$27,693  | \$46,081  | \$81,448  | \$239,477 | \$133,779 | 38 |
| Human Capital Return on Investment  |                 |                  |           |           |           |           |           |    |
| The rate of return for each dollar invested in employee pay and benefits. (Based on pretax profit.)                                 |                 | 3.8%             | 33.6%     | 67.7%     | 92.5%     | 306%      | 149.7%    | 38 |
| Absenteeism Rate  |                 |                  |           |           |           |           |           |    |
| The number of work days missed due to illness per FTE.  |                 | 4.3              | 5.3       | 6.9       | 9.7       | 11.3      | 7.4       | 41 |
| Total Average Direct Cost of Absenteeism per FTE  The average total direct labour costs per FTE for time not worked due to illness. |                 | \$5,466          | \$7,156   | \$9,923   | \$14,073  | \$18,793  | \$11,100  | 41 |

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| Metric Category: Productivity   | Your<br>Results | Date Range: 2012 |      |        |      |      |         |    |
|---|-----------------|------------------|------|--------|------|------|---------|----|
| Metric Name   | Score           | 10th             | 25th | Median | 75th | 90th | Average | n  |
| Overtime per Individual Contributor<br>Headcount  |                 |                  |      |        |      |      |         |    |
| The average number of overtime hours worked by each Individual Contributor. (Based on headcount.) |                 | 5.5              | 7.5  | 10.6   | 37.8 | 45.6 | 23.7    | 23 |

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| Metric Category: Compensation   | Your<br>Results | Date Range: 2012 |          |          |          |           |          |    |
|---|-----------------|------------------|----------|----------|----------|-----------|----------|----|
| Metric Name   | Score           | 10th             | 25th     | Median   | 75th     | 90th      | Average  | n  |
| Labour Cost per FTE   |                 |                  |          |          |          |           |          |    |
| The average labour cost to the organization for each FTE.             |                 | \$64,420         | \$73,833 | \$84,809 | \$98,120 | \$112,910 | \$86,260 | 65 |
| Labour Cost Revenue Percent   |                 |                  |          |          |          |           |          |    |
| The total labour costs as a percentage of organizational revenue.     |                 | 10.5%            | 25.1%    | 41.1%    | 51.4%    | 70.2%     | 49.3%    | 65 |
| Labour Cost Expense Percent   |                 |                  |          |          |          |           |          |    |
| The total labour costs as a percentage of total expenses.             |                 | 25.7%            | 34.3%    | 49.3%    | 61.3%    | 69.9%     | 48.4%    | 65 |
| Benefits as Percentage of Labour Costs                                |                 |                  |          |          |          |           |          |    |
| The total cost of benefits as a percentage of the total Labour Costs. |                 | 8.1%             | 13.4%    | 15.5%    | 17.3%    | 20.8%     | 15.1%    | 38 |

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| Metric Category: Recruitment  | Your<br>Results |      |       | Date   | Range: 2012 | 2     |         |    |
|---|-----------------|------|-------|--------|-------------|-------|---------|----|
| Metric Name   | Score           | 10th | 25th  | Median | 75th        | 90th  | Average | n  |
| Vacancy Rate  |                 |      |       |        |             |       |         |    |
| The percentage of positions being actively recruited for at the end of the reporting period.                                  |                 | 1.3% | 1.6%  | 2.9%   | 5%          | 7.5%  | 3.8%    | 65 |
| 90 Day Turnover Rate  |                 |      |       |        |             |       |         |    |
| The percentage of new employees leaving the organization within 90 days of starting their employment.                         |                 | 0%   | 3.5%  | 19.2%  | 38.8%       | 58.8% | 25.7%   | 34 |
| 90 Day Resignation Rate   |                 |      |       |        |             |       |         |    |
| The percentage of new employees who resigned within 90 days of starting their employment.                                     |                 | 0%   | 0%    | 9%     | 18.9%       | 34.5% | 12.9%   | 40 |
| 90 Day Involuntary Turnover Rate  |                 |      |       |        |             |       |         |    |
| The percentage of new employees leaving the organization on an involuntary basis within 90 days of starting their employment. |                 | 0%   | 0%    | 8.1%   | 17.8%       | 30.6% | 11.1%   | 34 |
| 1st Year Turnover Rate  |                 |      |       |        |             |       |         |    |
| The percentage of employees with less than 1 year of service who left the organization.                                       |                 | 4.2% | 11.5% | 18.2%  | 26%         | 45.1% | 20.6%   | 36 |

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| Metric Category: Recruitment  | Your<br>Results |      |      | Date   | Range: 2012 | 2     |         |    |
|---|-----------------|------|------|--------|-------------|-------|---------|----|
| Metric Name   | Score           | 10th | 25th | Median | 75th        | 90th  | Average | n  |
| 1st Year Resignation Rate   |                 |      |      |        |             |       |         |    |
| Percentage of employees with less than 1 year of service who resigned.                                |                 | 0.3% | 7.9% | 11.4%  | 22.1%       | 33.7% | 15%     | 65 |
| 1st Year Involuntary Turnover Rate  |                 |      |      |        |             |       |         |    |
| The percentage of employees with less than 1 year of service who left the organization involuntarily. |                 | 0%   | 1.5% | 4.8%   | 8.8%        | 13.5% | 6%      | 36 |
| External Hire Rate  |                 |      |      |        |             |       |         |    |
| People hired externally as a percentage of headcount.   |                 | 5.2% | 7.3% | 10.4%  | 15.1%       | 20.9% | 11.8%   | 31 |
| External Hire Rate Executive Level  |                 |      |      |        |             |       |         |    |
| Executives hired externally as a percentage of Executive headcount.                                   |                 | 0%   | 0%   | 0%     | 7%          | 15.8% | 5.6%    | 27 |
| External Hire Rate Management Level   |                 |      |      |        |             |       |         |    |
| Managers hired externally as a percentage of Manager headcount.                                       |                 | 0%   | 1.8% | 5.8%   | 8%          | 13%   | 6%      | 27 |

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| Metric Category: Recruitment  | Your<br>Results | Date Range: 2012 |       |        |       |       |         |    |
|---|-----------------|------------------|-------|--------|-------|-------|---------|----|
| Metric Name   | Score           | 10th             | 25th  | Median | 75th  | 90th  | Average | n  |
| External Hire Rate Individual Contributor Level   |                 |                  |       |        |       |       |         |    |
| Individual Contributors hired externally as a percentage of Individual Contributor headcount. |                 | 7.2%             | 9%    | 12.3%  | 16.5% | 21.9% | 13.6%   | 27 |
| Female Hire Ratio   |                 |                  |       |        |       |       |         |    |
| The percentage of employees hired externally and who are female.                              |                 | 38.8%            | 49.7% | 56.3%  | 70%   | 74.9% | 57.8%   | 25 |
| Under 25 Years Hire Ratio   |                 |                  |       |        |       |       |         |    |
| The percentage of employees hired externally who are under the age of 25.                     |                 | 3.9%             | 5.7%  | 11.9%  | 22.7% | 34.5% | 15.8%   | 26 |
| 25-29 Years Hire Ratio  |                 |                  |       |        |       |       |         |    |
| The percentage of employees hired externally who are between the ages of 25 and 29.           |                 | 4.8%             | 14.9% | 19.3%  | 26.1% | 27.2% | 18.4%   | 26 |
| 30-34 Years Hire Ratio  |                 |                  |       |        |       |       |         |    |
| The percentage of employees hired externally who are between the ages of 30 and 34.           |                 | 9.5%             | 11.2% | 15.5%  | 18.2% | 22.3% | 15.3%   | 26 |

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| Metric Category: Recruitment  | Your<br>Results |      |      | Date   | Range: 2012 | 2     |         |    |
|---|-----------------|------|------|--------|-------------|-------|---------|----|
| Metric Name   | Score           | 10th | 25th | Median | 75th        | 90th  | Average | n  |
| 35-39 Years Hire Ratio  |                 |      |      |        |             |       |         |    |
| The percentage of employees hired externally who are between the ages of 35 and 39. |                 | 6%   | 7.7% | 13.2%  | 16.7%       | 21.7% | 13.4%   | 26 |
| 40-44 Years Hire Ratio  |                 |      |      |        |             |       |         |    |
| The percentage of employees hired externally who are between the ages of 40 and 44. |                 | 5.6% | 8.8% | 12.8%  | 17.5%       | 23.6% | 14.3%   | 26 |
| 45-49 Years Hire Ratio  |                 |      |      |        |             |       |         |    |
| The percentage of employees hired externally who are between the ages of 45 and 49. |                 | 4.2% | 5.7% | 9.6%   | 14.3%       | 22.2% | 10.6%   | 26 |
| 50-54 Years Hire Ratio  |                 |      |      |        |             |       |         |    |
| The percentage of employees hired externally who are between the ages of 50 and 54. |                 | 2.9% | 3.7% | 4.8%   | 7.5%        | 13.2% | 6.1%    | 26 |
| 55-59 Years Hire Ratio  |                 |      |      |        |             |       |         |    |
| The percentage of employees hired externally who are between the ages of 55 and 59. |                 | 0.5% | 2%   | 2.8%   | 5.1%        | 8.7%  | 4.3%    | 26 |

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| Metric Category: Recruitment  | Your<br>Results | Date Range: 2012 |         |         |         |         |         |    |
|---|-----------------|------------------|---------|---------|---------|---------|---------|----|
| Metric Name   | Score           | 10th             | 25th    | Median  | 75th    | 90th    | Average | n  |
| 60-64 Years Hire Ratio  |                 |                  |         |         |         |         |         |    |
| The percentage of employees hired externally who are between the ages of 60 and 64.         |                 | 0%               | 0%      | 0.3%    | 1.6%    | 3.3%    | 1.4%    | 26 |
| 65 Years or Older Hire Ratio  |                 |                  |         |         |         |         |         |    |
| The percentage of employees hired externally who are between the ages of 65 and older.      |                 | 0%               | 0%      | 0%      | 0.4%    | 0.6%    | 0.4%    | 26 |
| External Time-to-Fill   |                 |                  |         |         |         |         |         |    |
| The average number of calendar days taken to fill a position from outside the organization. |                 | 15.9             | 35.9    | 52.1    | 57.5    | 62.0    | 44.3    | 9  |
| External Cost per Hire  |                 |                  |         |         |         |         |         |    |
| The average direct costs for external hiring per external hire.                             |                 | \$802            | \$1,317 | \$1,458 | \$4,091 | \$6,000 | \$2,635 | 11 |
| External Offer Acceptance Rate  |                 |                  |         |         |         |         |         |    |
| External people accepting positions as a percentage of total external job offers.           |                 | 88.1%            | 90.9%   | 95.8%   | 100%    | 100%    | 95.3%   | 11 |

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| Metric Category: Retention   | Your<br>Results |      |      | Date   | Range: 2012 | 2     |         |    |
|--|-----------------|------|------|--------|-------------|-------|---------|----|
| Metric Name  | Score           | 10th | 25th | Median | 75th        | 90th  | Average | n  |
| Turnover   |                 |      |      |        |             |       |         |    |
| Employees who left the organization, either voluntarily or involuntarily, as a percentage of headcount.            |                 | 5%   | 6.5% | 11.3%  | 16.5%       | 21.9% | 12.7%   | 63 |
| Voluntary Turnover Rate  |                 |      |      |        |             |       |         |    |
| Employees who left the organization voluntarily as a percentage of headcount.                                      |                 | 3.8% | 5.6% | 8.9%   | 11.8%       | 15.8% | 9.6%    | 63 |
| Executive Voluntary Turnover Rate  |                 |      |      |        |             |       |         |    |
| Executives who voluntarily left the organization as a percentage of Executive headcount.                           |                 | 0%   | 0%   | 3.4%   | 12.6%       | 18.2% | 6.9%    | 18 |
| Management Voluntary Turnover Rate   |                 |      |      |        |             |       |         |    |
| Managers who voluntarily left the organization as a percentage of Management headcount.                            |                 | 3.5% | 4%   | 5%     | 11.7%       | 13%   | 7%      | 18 |
| Individual Contributor Voluntary Turnover Rate   |                 |      |      |        |             |       |         |    |
| Individual Contributors who voluntarily left the organization as a percentage of Individual Contributor headcount. |                 | 3.6% | 5.9% | 8.8%   | 12.1%       | 12.8% | 8.7%    | 18 |

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| Metric Category: Retention   | Your<br>Results | Date Range: 2012 |          |          |          |          |          |    |
|--|-----------------|------------------|----------|----------|----------|----------|----------|----|
| Metric Name  | Score           | 10th             | 25th     | Median   | 75th     | 90th     | Average  | n  |
| Cost of Voluntary Turnover   |                 |                  |          |          |          |          |          |    |
| The average cost to replace each employee who left voluntarily.  |                 | \$33,679         | \$47,107 | \$61,622 | \$77,438 | \$94,666 | \$62,384 | 58 |
| Involuntary Turnover Rate  |                 |                  |          |          |          |          |          |    |
| Employees who left the organization involuntarily as a percentage of headcount.                                      |                 | 0.6%             | 1.2%     | 2.2%     | 4.4%     | 6.6%     | 3.1%     | 65 |
| Executive Involuntary Turnover Rate  |                 |                  |          |          |          |          |          |    |
| Executives who left the organization involuntarily as a percentage of Executive headcount.                           |                 | 0%               | 0%       | 0%       | 4.9%     | 13.1%    | 3.6%     | 27 |
| Management Involuntary Turnover Rate   |                 |                  |          |          |          |          |          |    |
| Managers who left the organization involuntarily as a percentage of Manager headcount.                               |                 | 0%               | 0.3%     | 2.2%     | 3.7%     | 7.7%     | 3%       | 27 |
| Individual Contributor Involuntary Turnover Rate   |                 |                  |          |          |          |          |          |    |
| Individual Contributors who left the organization involuntarily as a percentage of Individual Contributor headcount. |                 | 1.2%             | 1.6%     | 3%       | 4.9%     | 7.8%     | 3.7%     | 27 |

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| Metric Category: Retention  | Your<br>Results |       |       | Date   | Range: 2012 | 2      |         |    |
|---|-----------------|-------|-------|--------|-------------|--------|---------|----|
| Metric Name   | Score           | 10th  | 25th  | Median | 75th        | 90th   | Average | n  |
| Succession Planning Rate  |                 |       |       |        |             |        |         |    |
| The percentage of Executive roles for which there is a succession candidate.  |                 | 21.3% | 60.9% | 100%   | 105.9%      | 211.2% | 123.2%  | 9  |
| Resignation Rate  |                 |       |       |        |             |        |         |    |
| Employees who resigned from the organization as a percentage of headcount.  |                 | 1.7%  | 3.1%  | 6.3%   | 11.2%       | 13.4%  | 7.9%    | 65 |
| First Two Years of Service Resignation Rate The percentage of employees with less than two years of service who resigned.             |                 | 4.2%  | 7%    | 11.2%  | 15.5%       | 25.7%  | 13%     | 40 |
| Two to Three Years of Service Resignation Rate  The percentage of employees with between two and three years of service who resigned. |                 | 0%    | 3.4%  | 7.3%   | 18.4%       | 23.6%  | 10.5%   | 40 |
| Three to Five Years of Service Resignation Rate  The percentage of employees with between three and five years service who resigned.  |                 | 2.6%  | 4.4%  | 9.5%   | 14.1%       | 20.5%  | 11%     | 40 |

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| Metric Category: Retention  | Your<br>Results | Date Range: 2012 |      |        |       |       |         |    |
|---|-----------------|------------------|------|--------|-------|-------|---------|----|
| Metric Name   | Score           | 10th             | 25th | Median | 75th  | 90th  | Average | n  |
| Five to Ten Years of Service Resignation Rate                                       |                 |                  |      |        |       |       |         |    |
| The percentage of employees with between five to ten years of service who resigned. |                 | 1%               | 2.1% | 4%     | 7.2%  | 11.3% | 5.3%    | 40 |
| More than Ten Years of Service<br>Resignation Rate                                  |                 |                  |      |        |       |       |         |    |
| The percentage of employees with more than ten years of service who resigned.       |                 | 0%               | 0.6% | 1.2%   | 3.3%  | 5.4%  | 2.1%    | 40 |
| Under 25 years Resignation Rate   |                 |                  |      |        |       |       |         |    |
| The percentage of employees under 25 years of age who resigned.                     |                 | 0%               | 0%   | 10.1%  | 23.3% | 38.5% | 14.5%   | 38 |
| 25-29 Years Resignation Rate  |                 |                  |      |        |       |       |         |    |
| The percentage of employees between the ages of 25 to 29 who resigned.              |                 | 0%               | 3.9% | 12.6%  | 22.7% | 36.6% | 14.8%   | 38 |
| 30-34 Years Resignation Rate  |                 |                  |      |        |       |       |         |    |
| The percentage of employees between the ages of 30 to 34 who resigned.              |                 | 0.4%             | 3.9% | 8.4%   | 13.8% | 23.1% | 10%     | 38 |

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| Metric Category: Retention   | Your<br>Results | Date Range: 2012 |      |        |       |       |         |    |
|--|-----------------|------------------|------|--------|-------|-------|---------|----|
| Metric Name  | Score           | 10th             | 25th | Median | 75th  | 90th  | Average | n  |
| 35-39 Years Resignation Rate   |                 |                  |      |        |       |       |         |    |
| The percentage of employees between the ages of 35 to 39 who resigned. |                 | 0.8%             | 3.6% | 7%     | 11.1% | 14.4% | 8%      | 38 |
| 40-44 Years Resignation Rate   |                 |                  |      |        |       |       |         |    |
| The percentage of employees between the ages of 40 to 44 who resigned. |                 | 1.3%             | 2.3% | 5.7%   | 7.9%  | 16.6% | 6.9%    | 38 |
| 45-49 Years Resignation Rate   |                 |                  |      |        |       |       |         |    |
| The percentage of employees between the ages of 45 to 49 who resigned. |                 | 0.2%             | 1.8% | 3.7%   | 7.1%  | 12.7% | 5.4%    | 38 |
| 50-54 Years Resignation Rate   |                 |                  |      |        |       |       |         |    |
| The percentage of employees between the ages of 50 to 54 who resigned. |                 | 0%               | 1.3% | 3%     | 5.9%  | 7.6%  | 4.1%    | 38 |
| 55-59 Years Resignation Rate   |                 |                  |      |        |       |       |         |    |
| The percentage of employees between the ages of 55 to 59 who resigned. |                 | 0%               | 0.3% | 2%     | 4.2%  | 7.6%  | 3%      | 38 |

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| Metric Category: Retention   | Your<br>Results |      | Date Range: 2012 |        |      |       |         |    |  |
|--|-----------------|------|------------------|--------|------|-------|---------|----|--|
| Metric Name  | Score           | 10th | 25th             | Median | 75th | 90th  | Average | n  |  |
| 60-64 Years Resignation Rate   |                 |      |                  |        |      |       |         |    |  |
| The percentage of employees between the ages of 60 to 64 who resigned. |                 | 0%   | 0%               | 0.5%   | 2.7% | 6.4%  | 2.1%    | 38 |  |
| 65 Years or Older Resignation Rate                                     |                 |      |                  |        |      |       |         |    |  |
| The percentage of employees aged 65 or older who resigned.             |                 | 0%   | 0%               | 0%     | 2.9% | 10.4% | 3.6%    | 38 |  |
| Retirement Rate  |                 |      |                  |        |      |       |         |    |  |
| Employees who retired as a percentage of headcount.                    |                 | 0.2% | 0.7%             | 1.5%   | 2.3% | 3.6%  | 1.7%    | 63 |  |
| Average Retirement Age   |                 |      |                  |        |      |       |         |    |  |
| Average age of employees who retired.                                  |                 | 56.7 | 59.1             | 60.3   | 62.4 | 63.3  | 60.4    | 30 |  |

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| Metric Category: Labour Relations   | Your<br>Results |      | Date Range: 2012 |        |      |       |         |    |  |
|---|-----------------|------|------------------|--------|------|-------|---------|----|--|
| Metric Name   | Score           | 10th | 25th             | Median | 75th | 90th  | Average | n  |  |
| Union Percentage Employees belonging to a union as a percentage of headcount. |                 | 0%   | 0%               | 24.9%  | 81%  | 87.9% | 39.6%   | 65 |  |

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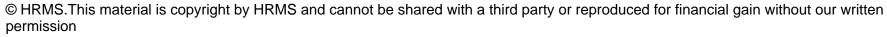
| Metric Category: HR Efficiency   | Your<br>Results |         |         | Date    | Range: 2012 | 2       |         |    |
|--|-----------------|---------|---------|---------|-------------|---------|---------|----|
| Metric Name  | Score           | 10th    | 25th    | Median  | 75th        | 90th    | Average | n  |
| HR FTE Ratio   |                 |         |         |         |             |         |         |    |
| The number of FTE per individual HR FTE.   |                 | 31.6    | 45.9    | 57.7    | 76.7        | 125.4   | 68.5    | 65 |
| HR Headcount Ratio   |                 |         |         |         |             |         |         |    |
| The number of staff per individual HR staff person.  |                 | 32.1    | 44.2    | 58.8    | 72.7        | 86.1    | 66.6    | 42 |
| HR Costs per Employee  |                 |         |         |         |             |         |         |    |
| The HR cost for each employee. (Based on headcount.)   |                 | \$926   | \$1,697 | \$2,436 | \$3,411     | \$4,886 | \$2,694 | 65 |
| HR Costs per FTE   |                 |         |         |         |             |         |         |    |
| The cost of HR for each FTE. (Based on FTE.)   |                 | \$1,100 | \$1,908 | \$2,622 | \$3,389     | \$5,227 | \$2,862 | 65 |
| Total HR Costs as a % of overall Operating Costs  The total cost of HR as a percentage of the total operating costs. |                 | 0.5%    | 0.9%    | 1.5%    | 2.2%        | 2.8%    | 1.6%    | 65 |

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| Metric Category: HR Efficiency   | Your<br>Results |      | Date Range: 2012 |        |       |       |         |    |
|--|-----------------|------|------------------|--------|-------|-------|---------|----|
| Metric Name  | Score           | 10th | 25th             | Median | 75th  | 90th  | Average | n  |
| Total HR Costs as a % of overall Labour Costs The total cost of HR as a percentage of total Labour Costs |                 | 1.5% | 2.1%             | 3.1%   | 4.3%  | 5.7%  | 3.4%    | 65 |
| HR Turnover The number of HR staff leaving as a percentage of all HR staff.                              |                 | 0%   | 0%               | 11.4%  | 24.4% | 40.9% | 16.4%   | 39 |

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| Metric Category: HR Efficiency – Non<br>Permanent / Combined Permanent &<br>Non Permanent           | Your<br>Results |       |       | Date    | Range: 2012 |         |         |    |
|---|-----------------|-------|-------|---------|-------------|---------|---------|----|
| Metric Name   | Score           | 10th  | 25th  | Median  | 75th        | 90th    | Average | n  |
| Total HR Costs per Employee  Permanent & Non Permanent Employees  The cost of HR for each employee. |                 | \$431 | \$656 | \$1,660 | \$2,629     | \$3,838 | \$1,852 | 38 |



| Metric Category: Learning & Development  | Your<br>Results |       | Date Range: 2012 |         |         |         |         |    |
|--|-----------------|-------|------------------|---------|---------|---------|---------|----|
| Metric Name  | Score           | 10th  | 25th             | Median  | 75th    | 90th    | Average | n  |
| Learning & Development Investment per FTE  The number of dollars invested in learning and development per FTE.                                   |                 | \$316 | \$578            | \$1,102 | \$1,563 | \$1,833 | \$1,071 | 20 |
| Learning & Development Cost Revenue Percentage The total costs of learning and development as a percentage of the total revenue from operations. |                 | 0.1%  | 0.2%             | 0.5%    | 0.8%    | 1.2%    | 0.5%    | 20 |
| Learning & Development Cost Payroll Percentage The total costs of learning and development as a percentage of the total labour costs.            |                 | 0.4%  | 0.6%             | 1.2%    | 2%      | 2.2%    | 1.4%    | 20 |
| Learning & Development Hours per FTE  The numbers of hours spent on learning per FTE.  |                 | 5,4   | 10.2             | 18.1    | 27.9    | 35.9    | 21.0    | 17 |
| Learning & Development FTE Ratio  The number of FTE for each FTE working in learning and development.  |                 | 60.7  | 71.1             | 136.9   | 275.6   | 520.2   | 239.3   | 20 |

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| Metric Category: Workforce<br>Demographics   | Your<br>Results |       | Date Range: 2012 |        |       |       |         |    |  |
|--|-----------------|-------|------------------|--------|-------|-------|---------|----|--|
| Metric Name  | Score           | 10th  | 25th             | Median | 75th  | 90th  | Average | n  |  |
| Promotion Rate   |                 |       |                  |        |       |       |         |    |  |
| Employees promoted as a percentage of headcount.   |                 | 2.7%  | 3.6%             | 6.2%   | 10.6% | 15.1% | 7.5%    | 65 |  |
| Career Path Ratio  Employees moving upward in the organization as a percentage of all employee movement. |                 | 19.5% | 25%              | 41.1%  | 65.8% | 78.5% | 46.9%   | 29 |  |
| Churnover  Rate of internal movement by employees as percentage of headcount.                            |                 | 4.7%  | 11%              | 18.7%  | 24.1% | 34%   | 19.6%   | 27 |  |
| Female Percent  Employees who are female as a percentage of headcount.                                   |                 | 32.8% | 45.9%            | 69.8%  | 77.4% | 84.8% | 62.9%   | 30 |  |
| Percentage Female at Executive Level  Executives who are female as a percentage of Executive headcount.  |                 | 16.4% | 25.7%            | 39.6%  | 47.6% | 53.4% | 37.2%   | 27 |  |

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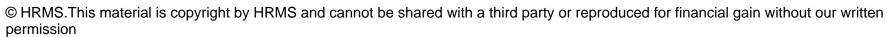
| Your<br>Results | Date Range: 2012 |                                   |   |   |   |  |   |
|-----------------|------------------|-----------------------------------|---|---|---|--|---|
| Score           | 10th             | 25th                              | Median  | 75th  | 90th  | Average  | n   |
|                 |                  |                                   |   |   |   |  |   |
|                 | 37.6%            | 48.5%                             | 58.9%   | 66.6%   | 72.4%   | 56.9%  | 27  |
|                 |                  |                                   |   |   |   |  |   |
|                 | 37.1%            | 58.9%                             | 72.7%   | 80.2%   | 91.9%   | 67.6%  | 27  |
|                 |                  |                                   |   |   |   |  |   |
|                 | 3.3              | 4.3                               | 5.7   | 8.8   | 19.1  | 8.7  | 33  |
|                 |                  |                                   |   |   |   |  |   |
|                 | 38.6             | 41.4                              | 44.3  | 45.8  | 47.1  | 43.4   | 65  |
|                 |                  |                                   |   |   |   |  |   |
|                 | 5.2              | 7.4                               | 9.0   | 10.9  | 12.5  | 8.9  | 65  |
|                 | Results          | Results  Score 10th  37.6%  37.1% | Results  37.6%  48.5%  37.1%  58.9%  38.6  41.4 | Results         Score         10th         25th         Median           37.6%         48.5%         58.9%           37.1%         58.9%         72.7%           38.6         41.4         44.3 | Results         Score         10th         25th         Median         75th           37.6%         48.5%         58.9%         66.6%           37.1%         58.9%         72.7%         80.2%           38.6         41.4         44.3         45.8 | Results         Score         10th         25th         Median         75th         90th           37.6%         48.5%         58.9%         66.6%         72.4%           37.1%         58.9%         72.7%         80.2%         91.9%           3.3         4.3         5.7         8.8         19.1           38.6         41.4         44.3         45.8         47.1 | Results         Score         10th         25th         Median         75th         90th         Average           37.6%         48.5%         58.9%         66.6%         72.4%         56.9%           37.1%         58.9%         72.7%         80.2%         91.9%         67.6%           3.3         4.3         5.7         8.8         19.1         8.7           38.6         41.4         44.3         45.8         47.1         43.4 |

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| Metric Category: Workforce<br>Demographics  | Your<br>Results | Date Range: 2012 |      |        |       |       |         |    |
|---|-----------------|------------------|------|--------|-------|-------|---------|----|
| Metric Name   | Score           | 10th             | 25th | Median | 75th  | 90th  | Average | n  |
| Part-time Percent  Permanent employees who work part-time as a percentage of headcount. |                 | 1.3%             | 3.1% | 11.5%  | 21.4% | 44.5% | 17%     | 39 |

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| Metric Category: Workforce Demographics – Non Permanent / Combined Permanent & Non Permanent | Your<br>Results |      | Date Range: 2012 |        |       |        |         |    |
|--|-----------------|------|------------------|--------|-------|--------|---------|----|
| Metric Name  | Score           | 10th | 25th             | Median | 75th  | 90th   | Average | n  |
| Non Permanent Employee Percentage  Non-permanent employees as a percentage of headcount.     |                 | 7.6% | 22.1%            | 39.1%  | 83.1% | 213.1% | 83%     | 38 |





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#### **Questions**

Should you have any questions regarding this report please contact the HR Metrics team <a href="mailto:support@hrmetricsservice.org">support@hrmetricsservice.org</a>

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### **Participating Organizations**

The following organizations created the benchmark for this report:

| Organization Name                  | Province         | Sector                     | Industry  |
|------------------------------------|------------------|----------------------------|---|
| BDO Canada LLP                     | Ontario          | Business - privately owned | Accounting/Bookkeeping                                    |
| Eminata Group                      | British Columbia | Business - privately owned | Education - Post<br>Secondary/Trade/Support<br>Services   |
| Golder Associates Ltd              | Ontario          | Business - privately owned | Engineering/Architectual/Related Services                 |
| Family Insurance Solutions         | British Columbia | Business - privately owned | Finance/Insurance   |
| Moneris Solutions Corp             | Ontario          | Business - privately owned | Finance/Insurance   |
| LifeLabs                           | Ontario          | Business - privately owned | Healthcare - Other  |
| Samuel, Son & Co., Limited         | Ontario          | Business - privately owned | Manufacturing -<br>Metal/Petroleum/Chemicals/Plas<br>tics |
| Aquatera Utilities                 | Alberta          | Business - privately owned | Utilities   |
| Morneau Shepell Inc                | Ontario          | Business - publicly owned  | Business Service Industries                               |
| Andrew Peller Limited              | Ontario          | Business - publicly owned  | Manufacturing - Food/Beverage                             |
| Marquis Alliance Energy Group Inc  | Alberta          | Business - publicly owned  | Mining/Quarrying/Oil & Gas Extraction                     |
| Secure Energy Services             | Alberta          | Business - publicly owned  | Mining/Quarrying/Oil & Gas Extraction                     |
| MDA Systems Ltd.                   | British Columbia | Business - publicly owned  | Technology Services                                       |
| BlueShore Financial                | British Columbia | Cooperative                | Finance/Insurance   |
| Coast Capital Savings Credit Union | British Columbia | Cooperative                | Finance/Insurance   |
| Coastal Community Credit Union     | British Columbia | Cooperative                | Finance/Insurance   |
| First Calgary Financial            | Alberta          | Cooperative                | Finance/Insurance   |

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| Organization Name                          | Province         | Sector            | Industry                              |
|--|------------------|-------------------|---------------------------------------|
| First Ontario Credit Union                 | Ontario          | Cooperative       | Finance/Insurance                     |
| First West Credit Union                    | British Columbia | Cooperative       | Finance/Insurance                     |
| G & F Financial Group                      | British Columbia | Cooperative       | Finance/Insurance                     |
| Interior Savings Credit Union              | British Columbia | Cooperative       | Finance/Insurance                     |
| Kootenay Savings Credit Union              | British Columbia | Cooperative       | Finance/Insurance                     |
| Northern Credit Union                      | Ontario          | Cooperative       | Finance/Insurance                     |
| Northern Savings Credit Union              | British Columbia | Cooperative       | Finance/Insurance                     |
| Prospera Credit Union                      | British Columbia | Cooperative       | Finance/Insurance                     |
| Salmon Arm Savings & Credit Union          | British Columbia | Cooperative       | Finance/Insurance                     |
| The Commonwell Mutual Insurance Group      | Ontario          | Cooperative       | Finance/Insurance                     |
| Vancouver City Savings Credit Union        | British Columbia | Cooperative       | Finance/Insurance                     |
| Westminster Savings Credit Union           | British Columbia | Cooperative       | Finance/Insurance                     |
| Williams Lake & District Credit Union      | British Columbia | Cooperative       | Finance/Insurance                     |
| Agriculture Financial Services Corporation | Alberta          | Crown Corporation | Finance/Insurance                     |
| ATB Financial                              | Alberta          | Crown Corporation | Finance/Insurance                     |
| BC Pension Corporation                     | British Columbia | Crown Corporation | Finance/Insurance                     |
| BC Securities Commission                   | British Columbia | Crown Corporation | Finance/Insurance                     |
| Workplace Safety & Insurance Board         | Ontario          | Crown Corporation | Government/Government<br>Affiliate    |
| BC Oil and Gas Commission                  | British Columbia | Crown Corporation | Mining/Quarrying/Oil & Gas Extraction |
| BC Transit                                 | British Columbia | Crown Corporation | Transportation/Warehousing            |
| Metrolinx                                  | Ontario          | Crown Corporation | Transportation/Warehousing            |
| Calgary Police Service                     | Alberta          | Government        | Government/Government<br>Affiliate    |

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| Organization Name                      | Province         | Sector         | Industry  |
|--|------------------|----------------|---|
| Capital Regional District              | British Columbia | Government     | Government/Government<br>Affiliate                      |
| City of Brandon                        | Manitoba         | Government     | Government/Government<br>Affiliate                      |
| City of Calgary                        | Alberta          | Government     | Government/Government<br>Affiliate                      |
| City of Edmonton                       | Alberta          | Government     | Government/Government<br>Affiliate                      |
| City of North Vancouver                | British Columbia | Government     | Government/Government<br>Affiliate                      |
| City of Ottawa                         | Ontario          | Government     | Government/Government<br>Affiliate                      |
| City of Port Moody                     | British Columbia | Government     | Government/Government<br>Affiliate                      |
| City of Vancouver                      | British Columbia | Government     | Government/Government<br>Affiliate                      |
| Ontario Arts Council                   | Ontario          | Government     | Government/Government<br>Affiliate                      |
| The Corporation of the City of Vaughan | Ontario          | Government     | Government/Government<br>Affiliate                      |
| Town of Canmore                        | Alberta          | Government     | Government/Government<br>Affiliate                      |
| Thames Valley District School Board    | Ontario          | Institution    | Education -<br>Elementary/Secondary                     |
| Lethbridge College                     | Alberta          | Institution    | Education - Post<br>Secondary/Trade/Support<br>Services |
| Northern Ontario School of Medicine    | Ontario          | Institution    | Education - Post<br>Secondary/Trade/Support<br>Services |
| Alberta Health Services                | Alberta          | Institution    | Healthcare - Hospitals                                  |
| Riverview Health Centre                | Manitoba         | Institution    | Healthcare - Hospitals                                  |
| Northlands                             | Alberta          | Not-for-Profit | Arts/Entertainment/Recreation                           |

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| Organization Name                              | Province         | Sector         | Industry  |
|--|------------------|----------------|---|
| CGA - Canada                                   | British Columbia | Not-for-Profit | Association/Professional Organization                   |
| Mitacs Inc                                     | British Columbia | Not-for-Profit | Education - Post<br>Secondary/Trade/Support<br>Services |
| CAA South Central Ontario                      | Ontario          | Not-for-Profit | Finance/Insurance                                       |
| Property Valuation Services Corporation (PVSC) | Nova Scotia      | Not-for-Profit | Government/Government<br>Affiliate                      |
| Bethany Care Society                           | Alberta          | Not-for-Profit | Healthcare - Other                                      |
| Canadian Blood Services                        | Ontario          | Not-for-Profit | Healthcare - Other                                      |
| College of Registered Nurses of BC             | British Columbia | Not-for-Profit | Healthcare - Other                                      |
| Ontario Hospital Association                   | Ontario          | Not-for-Profit | Healthcare - Other                                      |
| BC Safety Authority                            | British Columbia | Not-for-Profit | Other   |

