

HR metrics SERVICE

HR Metrics Report

Reporting Period 2013 Q2 - April 1 to June 30, 2013

Comparison Group

Province:

All

Industry:

All

Workforce Change:

All

Region:

All

Size:

All

Geographic Range:

All

Sector:

All

Income Change:

All

HR Budget:

All

HR Top Positions:

All

Report Provided by the HR Metrics Service

This report is provided by the HR Metrics Service (HRMS), owned and operated by the British Columbia Human Resources Management Association (BC HRMA). The HRMS is a shared service offering with the Human Resources Management Association of Manitoba (HRMAM), the Human Resources Institute of Alberta (HRIA) and the Saskatchewan Association of Human Resource Professionals (SAHRP).

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@hrmetricservice.org

Metric Category: Productivity	Your Results	Date Range: 2013 Q2 - April 1 to June 30, 2013						
Metric Name	Score	10th	25th	Median	75th	90th	Average	n
Revenue per FTE The number of dollars of revenue from operations generated per FTE.	\$269,269	\$30,803	\$41,325	\$57,134	\$82,709	\$152,348	\$98,614	86
Profit per FTE The number of dollars of profit generated per FTE. (Based on pre-tax profit).	\$211,122	\$0	\$6,342	\$13,978	\$34,112	\$61,750	\$61,086	58
Human Capital Return on Investment The rate of return for each dollar invested in employee pay and benefits. (Based on pre-tax profit.)	937.4%	0%	32.5%	79.8%	167.3%	379%	282.1%	58
Absenteeism Rate The number of work days missed due to illness per FTE.	5.0	0.9	1.2	1.7	2.2	3.0	2.1	60
Total Average Direct Cost of Absenteeism per FTE The average total direct labour costs per FTE for time not worked due to illness.	\$1,892	\$292	\$396	\$524	\$814	\$1,300	\$752	60
Overtime per Individual Contributor Headcount The average number of overtime hours worked by each Individual Contributor. (Based on headcount.)	3.2	0.6	1.7	3.7	8.9	16.8	6.4	39

Metric Category: Compensation	Your Results	Date Range: 2013 Q2 - April 1 to June 30, 2013						
Metric Name	Score	10th	25th	Median	75th	90th	Average	n
Labour Cost per FTE The average labour cost to the organization for each FTE.	\$22,522	\$15,481	\$17,672	\$20,509	\$24,924	\$28,665	\$21,489	86
Labour Cost Revenue Percent The total labour costs as a percentage of organizational revenue.	8.4%	14.6%	22.9%	32.9%	52.9%	78.3%	44.9%	86
Labour Cost Expense Percent The total labour costs as a percentage of total expenses.	38.7%	27.7%	34.9%	51.7%	62%	69.2%	49.3%	86
Benefits as Percentage of Labour Costs The total cost of benefits as a percentage of the total Labour Costs.	16.4%	10.7%	13.5%	16.3%	20.2%	22.7%	16.5%	58

Metric Category: Recruitment	Your Results	Date Range: 2013 Q2 - April 1 to June 30, 2013						
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.	2.3%	0.3%	0.9%	2.4%	4%	6.5%	3%	86
90 Day Turnover Rate The percentage of new employees leaving the organization within 90 days of starting their employment.	0%	0%	0%	2.8%	14.9%	33.3%	10.4%	52
90 Day Resignation Rate The percentage of new employees who resigned within 90 days of starting their employment.	0%	0%	0%	0%	7%	21%	6.3%	63
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%	0%	0%	2.7%	13.5%	4%	53
1st Year Turnover Rate The percentage of employees with less than 1 year of service who left the organization.	8%	0%	0%	4.3%	7.6%	16.9%	6.1%	54
1st Year Resignation Rate Percentage of employees with less than 1 year of service who resigned.	7%	0%	0%	2.8%	7.7%	15%	5.3%	86

Metric Category: Recruitment	Your Results	Date Range: 2013 Q2 - April 1 to June 30, 2013						
Metric Name	Score	10th	25th	Median	75th	90th	Average	n
1st Year Involuntary Turnover Rate The percentage of employees with less than 1 year of service who left the organization involuntarily.	1%	0%	0%	0%	2.3%	3.7%	1.4%	54
External Hire Rate People hired externally as a percentage of headcount.	0.6%	0.6%	1.7%	2.8%	4.8%	6.7%	3.5%	54
External Hire Rate Executive Level Executives hired externally as a percentage of Executive headcount.	2.9%	0%	0%	0%	0%	2%	0.9%	46
External Hire Rate Management Level Managers hired externally as a percentage of Manager headcount.	0.2%	0%	0%	1.3%	2.6%	4.6%	1.9%	46
External Hire Rate Individual Contributor Level Individual Contributors hired externally as a percentage of Individual Contributor headcount.	0.6%	0.7%	1.7%	3%	5.7%	8%	4.2%	46
Female Hire Ratio The percentage of employees hired externally and who are female.	60.9%	24.8%	49%	66.7%	80.3%	100%	63.1%	47

Metric Category: Recruitment	Your Results	Date Range: 2013 Q2 - April 1 to June 30, 2013						
Metric Name	Score	10th	25th	Median	75th	90th	Average	n
Under 25 Years Hire Ratio The percentage of employees hired externally who are under the age of 25.	0%	0%	0%	16.7%	33.3%	50.8%	22.3%	51
25-29 Years Hire Ratio The percentage of employees hired externally who are between the ages of 25 and 29.	8.7%	0%	8.9%	15%	26.6%	37.5%	19.1%	51
30-34 Years Hire Ratio The percentage of employees hired externally who are between the ages of 30 and 34.	8.7%	0%	0%	11.1%	21.4%	30%	13.4%	51
35-39 Years Hire Ratio The percentage of employees hired externally who are between the ages of 35 and 39.	21.7%	0%	0%	7.4%	12.6%	21.4%	9.8%	51
40-44 Years Hire Ratio The percentage of employees hired externally who are between the ages of 40 and 44.	21.7%	0%	0%	8%	14.1%	28.6%	10.7%	51
45-49 Years Hire Ratio The percentage of employees hired externally who are between the ages of 45 and 49.	13%	0%	0%	3.7%	9.2%	18.8%	6.5%	51

Metric Category: Recruitment	Your Results	Date Range: 2013 Q2 - April 1 to June 30, 2013						
Metric Name	Score	10th	25th	Median	75th	90th	Average	n
50-54 Years Hire Ratio The percentage of employees hired externally who are between the ages of 50 and 54.	8.7%	0%	0%	1.5%	7.5%	16.7%	7.4%	51
55-59 Years Hire Ratio The percentage of employees hired externally who are between the ages of 55 and 59.	13%	0%	0%	0%	7%	12.5%	3.6%	51
60-64 Years Hire Ratio The percentage of employees hired externally who are between the ages of 60 and 64.	4.4%	0%	0%	0%	0%	4.4%	1.2%	51
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%	0%	0%	0.2%	51
External Time-to-Fill The average number of calendar days taken to fill a position from outside the organization.	35.5	13.3	22.0	42.7	62.7	112.9	54.5	24
External Cost per Hire The average direct costs for external hiring per external hire.	\$14,091	\$323	\$988	\$1,193	\$3,914	\$10,964	\$3,406	21

Metric Category: Recruitment – Non Permanent / Combined Permanent & Non Permanent	Your Results	Date Range: 2013 Q2 - April 1 to June 30, 2013						
Metric Name	Score	10th	25th	Median	75th	90th	Average	n
Non Permanent Vacancy Rate <i>Non Permanent Employees Only</i> The percentage of non permanent positions being actively recruited for at the end of the reporting period.	48%	0%	0%	2.2%	8.7%	30.4%	9.8%	40
Total Vacancy Rate <i>Permanent & Non Permanent Employees</i> The percentage of positions being actively recruited for at the end of the reporting period.	4.4%	0.7%	1%	2.5%	4.6%	5.9%	3%	41

Metric Category: Retention	Your Results	Date Range: 2013 Q2 - April 1 to June 30, 2013						
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.	1.7%	1.1%	1.8%	3.1%	4.4%	6.6%	3.6%	85
Voluntary Turnover Rate Employees who left the organization voluntarily as a percentage of headcount.	1.5%	0.8%	1.3%	2.2%	3.7%	5.4%	2.8%	85
Executive Voluntary Turnover Rate Executives who voluntarily left the organization as a percentage of Executive headcount.	5.9%	0%	0%	0%	0%	5.8%	2.8%	44
Management Voluntary Turnover Rate Managers who voluntarily left the organization as a percentage of Management headcount.	1.7%	0%	0%	1.5%	2.7%	5.7%	2.2%	44
Individual Contributor Voluntary Turnover Rate Individual Contributors who voluntarily left the organization as a percentage of Individual Contributor headcount.	1.4%	0.8%	1.4%	2.2%	3.4%	4.7%	2.6%	44
Cost of Voluntary Turnover The average cost to replace each employee who left voluntarily.	\$83,393	\$24,774	\$37,424	\$57,105	\$79,986	\$107,121	\$63,157	83

Metric Category: Retention	Your Results	Date Range: 2013 Q2 - April 1 to June 30, 2013						
Metric Name	Score	10th	25th	Median	75th	90th	Average	n
Involuntary Turnover Rate Employees who left the organization involuntarily as a percentage of headcount.	0.2%	0%	0%	0.5%	1.1%	1.7%	0.8%	86
Executive Involuntary Turnover Rate Executives who left the organization involuntarily as a percentage of Executive headcount.	5.9%	0%	0%	0%	0%	0%	0.4%	44
Management Involuntary Turnover Rate Managers who left the organization involuntarily as a percentage of Manager headcount.	0%	0%	0%	0%	1%	1.7%	0.8%	44
Individual Contributor Involuntary Turnover Rate Individual Contributors who left the organization involuntarily as a percentage of Individual Contributor headcount.	0.2%	0%	0.2%	0.4%	1.2%	2%	0.9%	44
Resignation Rate Employees who resigned from the organization as a percentage of headcount.	0.5%	0.3%	0.8%	1.7%	2.9%	4.6%	2.2%	86
First Two Years of Service Resignation Rate The percentage of employees with less than two years of service who resigned.	3.1%	0%	0.7%	2.9%	5.3%	8.8%	3.7%	63

Metric Category: Retention	Your Results	Date Range: 2013 Q2 - April 1 to June 30, 2013						
Metric Name	Score	10th	25th	Median	75th	90th	Average	n
Two to Three Years of Service Resignation Rate The percentage of employees with between two and three years of service who resigned.	0.3%	0%	0%	0.3%	2.9%	9.5%	2.8%	63
Three to Five Years of Service Resignation Rate The percentage of employees with between three and five years service who resigned.	1.1%	0%	0%	1.3%	3.9%	7.4%	3.1%	63
Five to Ten Years of Service Resignation Rate The percentage of employees with between five to ten years of service who resigned.	0.1%	0%	0.1%	1.1%	2.5%	4.2%	2.3%	63
More than Ten Years of Service Resignation Rate The percentage of employees with more than ten years of service who resigned.	0.3%	0%	0%	0.2%	0.9%	1.7%	1.2%	63
Under 25 years Resignation Rate The percentage of employees under 25 years of age who resigned.	0%	0%	0%	0%	4.2%	11.8%	3.1%	59
25-29 Years Resignation Rate The percentage of employees between the ages of 25 to 29 who resigned.	0.9%	0%	0%	1.2%	4.7%	8.8%	3.6%	59

Metric Category: Retention	Your Results	Date Range: 2013 Q2 - April 1 to June 30, 2013						
Metric Name	Score	10th	25th	Median	75th	90th	Average	n
30-34 Years Resignation Rate The percentage of employees between the ages of 30 to 34 who resigned.	1.1%	0%	0%	1.5%	4%	5.9%	2.8%	59
35-39 Years Resignation Rate The percentage of employees between the ages of 35 to 39 who resigned.	1.5%	0%	0%	0.2%	2.2%	4.6%	1.6%	59
40-44 Years Resignation Rate The percentage of employees between the ages of 40 to 44 who resigned.	0.4%	0%	0%	0.9%	2.7%	7.7%	2.7%	59
45-49 Years Resignation Rate The percentage of employees between the ages of 45 to 49 who resigned.	0.5%	0%	0%	0.6%	2.2%	4.8%	1.6%	59
50-54 Years Resignation Rate The percentage of employees between the ages of 50 to 54 who resigned.	0.1%	0%	0%	0%	1.5%	6.1%	1.6%	59
55-59 Years Resignation Rate The percentage of employees between the ages of 55 to 59 who resigned.	0.4%	0%	0%	0%	0.4%	2.2%	0.7%	59

Metric Category: Retention	Your Results	Date Range: 2013 Q2 - April 1 to June 30, 2013						
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%	0%	0%	3.6%	1.1%	59
65 Years or Older Resignation Rate The percentage of employees aged 65 or older who resigned.	0%	0%	0%	0%	0%	0.1%	0.5%	59
Retirement Rate Employees who retired as a percentage of headcount.	0.9%	0%	0.1%	0.4%	0.8%	1.4%	0.6%	85
Average Retirement Age Average age of employees who retired.	52.6	55.3	59.6	61.0	63.2	64.4	60.7	65

Metric Category: Labour Relations	Your Results	Date Range: 2013 Q2 - April 1 to June 30, 2013						
Metric Name	Score	10th	25th	Median	75th	90th	Average	n
Grievances as a % of Unionized Headcount The total number of opened grievances as a percentage of total unionized headcount.	1%	0%	0%	0%	0.9%	1.8%	0.6%	29
% of Grievances Closed Grievances closed as a percentage of open grievances.	3.1%	0%	0%	0%	8.7%	92.5%	35.6%	23
Union Percentage Employees belonging to a union as a percentage of headcount.	80%	0%	0%	17.6%	76.2%	86.8%	34.5%	86

Metric Category: HR Efficiency	Your Results	Date Range: 2013 Q2 - April 1 to June 30, 2013						
Metric Name	Score	10th	25th	Median	75th	90th	Average	n
HR FTE Ratio The number of FTE per individual HR FTE.	61.7	32.7	42.4	55.5	68.7	130.6	67.3	84
HR Headcount Ratio The number of staff per individual HR staff person.	62.1	33.5	42.3	54.6	62.8	84.7	60.3	57
HR Costs per Employee The HR cost for each employee. (Based on headcount.)	\$848	\$248	\$467	\$607	\$870	\$1,264	\$759	86
HR Costs per FTE The cost of HR for each FTE. (Based on FTE.)	\$853	\$304	\$480	\$630	\$849	\$1,320	\$794	86
Total HR Costs as a % of overall Operating Costs The total cost of HR as a percentage of the total operating costs.	1.5%	0.6%	1%	1.5%	2.3%	2.9%	1.7%	86
Total HR Costs as a % of overall Labour Costs The total cost of HR as a percentage of total Labour Costs	3.8%	1.5%	2%	3.2%	4.4%	5.9%	3.7%	86

Metric Category: HR Efficiency	Your Results	Date Range: 2013 Q2 - April 1 to June 30, 2013						
Metric Name	Score	10th	25th	Median	75th	90th	Average	n
HR Turnover The number of HR staff leaving as a percentage of all HR staff.	9.1%	0%	0%	0%	1.7%	9.3%	3.3%	55

Sample

Metric Category: HR Efficiency – Non Permanent / Combined Permanent & Non Permanent	Your Results	Date Range: 2013 Q2 - April 1 to June 30, 2013						
Metric Name	Score	10th	25th	Median	75th	90th	Average	n
Total HR Costs per Employee <i>Permanent & Non Permanent Employees</i> The cost of HR for each employee.	\$807	\$231	\$311	\$574	\$799	\$1,159	\$631	63
Total HR Costs per FTE <i>Permanent & Non Permanent Employees</i> The cost of HR for each FTE.	\$815	\$301	\$400	\$612	\$815	\$1,246	\$700	45

Sample

Metric Category: Learning & Development	Your Results	Date Range: 2013 Q2 - April 1 to June 30, 2013						
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.	\$562	\$59	\$123	\$286	\$508	\$702	\$350	31
Learning & Development Cost Revenue Percentage The total costs of learning and development as a percentage of the total revenue from operations.	0.2%	0.1%	0.1%	0.5%	0.9%	1.4%	0.6%	31
Learning & Development Cost Payroll Percentage The total costs of learning and development as a percentage of the total labour costs.	2.5%	0.2%	0.7%	1.6%	2.4%	3.6%	1.8%	31
Learning & Development FTE Ratio The number of FTE for each FTE working in learning and development.	51.6	52.0	80.0	100.3	256.6	489.6	182.6	34

Metric Category: Workforce Demographics	Your Results	Date Range: 2013 Q2 - April 1 to June 30, 2013						
Metric Name	Score	10th	25th	Median	75th	90th	Average	n
Promotion Rate Employees promoted as a percentage of headcount.	0.5%	0%	0.5%	1.3%	2.9%	4.3%	1.9%	86
Career Path Ratio Employees moving upward in the organization as a percentage of all employee movement.	70%	0%	14.7%	42.9%	66.4%	100%	43.9%	49
Churnover Rate of internal movement by employees as percentage of headcount.	0.8%	0.7%	1.4%	4.1%	8.1%	11.2%	6.8%	47
Female Percent Employees who are female as a percentage of headcount.	70.9%	31.7%	48.2%	70.7%	82.5%	87.5%	65.2%	50
Percentage Female at Executive Level Executives who are female as a percentage of Executive headcount.	38.2%	11.5%	20%	40%	50%	61.8%	36.3%	44
Percentage Female at Management Level Managers who are female as a percentage of Manager headcount.	59%	31.7%	39.9%	59.7%	70.2%	79.3%	55.8%	44

Metric Category: Workforce Demographics	Your Results	Date Range: 2013 Q2 - April 1 to June 30, 2013						
Metric Name	Score	10th	25th	Median	75th	90th	Average	n
Percentage Female at Individual Contributor Level Individual Contributors who are female as a percentage of Individual Contributor headcount.	72.7%	35.4%	55.3%	76.5%	90.8%	96.7%	71.5%	44
Management Span of Control Average number of employees per Manager /Executive.	8.1	3.4	4.2	5.8	7.6	12.1	8.1	52
Average Age Average age of organizations' total employee population.	46.7	39.5	41.8	43.4	45.6	47.1	43.6	86
Average Length of Service Average length of employee service. (Based on headcount.)	15.3	5.8	7.7	9.6	11.4	13.1	9.5	86
Part-time Percent Permanent employees who work part-time as a percentage of headcount.	1.6%	1.7%	3%	12.5%	20.5%	30.8%	15.3%	63

Metric Category: Workforce Demographics – Non Permanent / Combined Permanent & Non Permanent	Your Results	Date Range: 2013 Q2 - April 1 to June 30, 2013						
Metric Name	Score	10th	25th	Median	75th	90th	Average	n
Total Headcount to FTE Ratio <i>Permanent & Non Permanent Employees</i> The number of employees for each FTE.	1.0	0.9	1.0	1.1	1.1	1.3	1.1	45
Non Permanent Employee Percentage Non-permanent employees as a percentage of headcount.	5%	1.4%	4.2%	7.9%	16.9%	38.3%	18.1%	63

Sample

About this Information

This information is provided as is. It is provided for the purposes of monitoring and improving organizational performance. While every effort is made to ensure and maintain the accuracy of the information, HRMS relies on quality data input from all organizations and therefore cannot guarantee that the information presented is definitive.

HRMS is the provider of the information and does not intend to shape or influence decisions that individuals or organizations may make based on this information. HRMS will not be responsible for how this information is used or for any loss or damage caused through the interpretation and use of this information.

The information is provided in good faith on the understanding that the recipients have the knowledge, skills, judgment and controls to make effective use of this information for their organization. Although this information is intended to support individuals and organizations to improve their performance, as the provider of this information HRMS is not responsible for any failure to improve, business loss or damage that comes about through the use of this information.

Questions

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