

Quadrant

Organizational Health

Health & Human Resources: people focus, engaged workforce



Definition		2008/09	2009/10	2010/11	Target	2011/12			
						1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
WSIB NEER Performance Index - New Experimental Experience Rating	A cost driven plan that redistributes premiums within each rate group via refunds and surcharges - anything under 0.99 receives a refund	1.17	0.05	4	<1.0	0.18			
Employee Incidents:	Totals	19	12	26	<7/Qtr	6			
Injury/first aid claims	number of employee incidents with no injury or minimal first aid	15	9	10	<4/qtr	3			
Health care claims	number of employee incidents where a physician was consulted	4	3	15	<3/Qtr	2			
Lost Time Claims	number of employee incidents with time off work	0	0	1	0	1			
Worklife Health:									
Education	Number of education hours paid by department - annual	1.41%	1.34%	0.43%	1.30%	1.19%			
Permanent Staff Attrition/Turnover	for a whole year from date of report	7.69%	7.83%	4.52%	5%	5.92%			
Sick Time	Number of sick days per FTE	7.28	7.64	6.24	7.0 (previous was 7.8% from OHA)	Admin & Supp 1.79 Nsg 7.42 Allied 0.9 total 4.54	Admin & Supp Nsg total	Admin & Supp Nsg Allied total	Admin & Supp Nsg Allied total
Influenza Vaccination Rate	number of employees who received influenza vaccine for current year	90%	92%	92%	>90%				
Staff Performance Appraisals	Percentage of Permanent Employees with a documented Perf Assessment in last 12 mos	21%	75%	67%	90%	89%			
Overtime	percentage of banked and overtime hours compared with total worked hours	3.72%	3.39%	3.85%	less than 4%	4.70%			
Employee Satisfaction	Under Development - Annual				TBD				

Labour Relations									
Grievances	# Grievances proceeding to arbitration	0%	0%	0.25%	0%	0%			
	% grievances resolved internally	100%	100%	100%	>80%	100%			