

Leaders in exceptional care, supporting those who need us most.

	Pg. #	Target	Q1	Q2	Q3	Q4		
Satisfied Clients	Provide services and foster relationships that achieve client satisfaction, positive outcomes and promote quality of life							
	<u>Client Experience: % Overall Satisfaction with Service</u>	4	90%	95.3%	97.4%	96.8%	93.9%	<ul style="list-style-type: none"> Client Concerns Framework Responsive Behaviour Strategy Client Safety Plan Volunteer Strategy Commissary Review Diversity and Inclusiveness Person Centred Care Projects
	<u>% Of Incidents Resulting in Transfer Out or Death</u>	7	0%	2.2%	2.0%	1.8%	3.0%	
Targeted Service Development	Respond to changing client needs by supporting Alberta Health Services in providing accessible and sustainable quality care.							
	<u>% Beds Receiving Program Funding</u>	9	40.0%	36.1%	36.1%	36.1%	36.1%	<ul style="list-style-type: none"> Renal/Respiratory Expansion RCTP Outcome Measures, RCTP standardized orientation
	<u>% RCTP clients meeting Length of Stay target.</u>	10	90%	67.2%	58.0%	70.0%	62.3%	
Progressive Work Environment	Promote a respectful, healthy and safe environment that supports quality improvement and customer service							
	<u>% Staff recommending Carewest as an employer</u>	11	90%	Reported in Q4	Reported in Q4	Reported in Q4	91.9%	<ul style="list-style-type: none"> Strategic Workforce Plan Leadership Training Psychological Safety Performance Appraisal System review Diversity and Inclusiveness
	<u>Lost Time Claims (WCB)</u>	12	<1%	1.0%	1.0%	0.7%	0.6%	
Cost Effective Organization	Manage finances to ensure responsible and sustainable use of resources in service delivery							
	<u>Overtime as a Percentage of Worked Hours ¹</u>	13	< 1.0%	1.04%	1.2%	1.2%	1.23%	<ul style="list-style-type: none"> Enterprise Risk Management Scheduling Project Improved Variance Reporting process
	<u>Sick Time as a Percentage of Paid Hours ¹</u>	14	< 4.2%	4.32%	4.05%	4.29%	4.42%	
<u>Balanced Budget - Operating Surplus (Variance) ^{1 2}</u>	15	\$ -	\$ (0.57)	\$ 0.80	\$ 0.80	\$ (0.90)		

¹ Rolling average - Q4 is year end

² Reflected in millions