

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

	Pg. #	Target	Q1	Q2	Q3	Q4		
<b>Satisfied Clients</b>	<b>Provide services and foster relationships that achieve client satisfaction, positive outcomes and promote quality of life</b>							
	<u>Client Experience: % Overall Satisfaction with Service</u>	4	90%	92.0%	98.5%	89.4%	95.1%	<ul style="list-style-type: none"> <li>Client Concerns Framework</li> <li>Responsive Behaviour Strategy</li> <li>Virtual Care and Socialization</li> <li>Person Centred Care Projects</li> </ul>
	<u>% Of Incidents Resulting in Transfer Out or Death</u>	7	0%	2.5%	2.6%	2.6%	3.4%	
<b>Targeted Service Development</b>	<b>Respond to changing client needs by supporting Alberta Health Services in providing accessible and sustainable quality care.</b>							
	<u>% Beds Receiving Program Funding</u>	9	45%	41.1%	41.1%	41.1%	41.1%	<ul style="list-style-type: none"> <li>Renal/Respiratory Expansion , Conversion to ALC, Complex LTC Mental Health</li> <li>RCTP Outcome Measures, RCTP standardized orientation</li> </ul>
	<u>% RCTP clients meeting Length of Stay target.</u>	10	90%	64.0%	66.8%	63.4%	64.5%	
<b>Progressive Work Environment</b>	<b>Promote a respectful, healthy and safe environment that supports quality improvement and customer service</b>							
	<u>% Staff recommending Carewest as an employer</u>	11	90%	Reported in Q4	Reported in Q4	Reported in Q4	73.5%	<ul style="list-style-type: none"> <li>Strategic Workforce Plan</li> <li>Leadership Training</li> <li>Psychological Safety</li> <li>Performance Appraisal System review</li> <li>COVID Mental Health Support project</li> </ul>
	<u>Lost Time Claims (WCB)</u>	12	<1%	1.0%	0.7%	1.0%	0.9%	
<b>Cost Effective Organization</b>	<b>Manage finances to ensure responsible and sustainable use of resources in service delivery</b>							
	<u>Overtime as a Percentage of Worked Hours <sup>1</sup></u>	13	< 1.0%	2.55%	3.03%	3.01%	3.22%	<ul style="list-style-type: none"> <li>Enterprise Risk Management</li> <li>Scheduling Project</li> <li>Improved Variance Reporting process</li> </ul>
	<u>Sick Time as a Percentage of Paid Hours <sup>1</sup></u>	14	< 4.2%	4.19%	4.31%	4.62%	5.06%	
	<u>Balanced Budget - Operating Surplus (Variance) <sup>1 2</sup></u>	15	\$ -	\$ (3.07)	\$ (3.03)	\$ (3.46)	\$ (3.60)	

<sup>1</sup> Rolling average - Q4 is year end

<sup>2</sup> Reflected in millions

## Balanced Scorecard Strategic Links

### Satisfied Clients

#### Client Experience

Mission/Values:	Caring, Relationships
Strategic Direction:	Deliverable # 8: Quality Outcomes and Quality Assurance measures used to guide Quality improvement
Accreditation Canada:	Standard 16: There is a defined Quality Management program
CCHSS Standards:	Standard 19: Quality Improvement Reporting
Accommodations Standards:	Standard 4. Environmental Requirements, 12 Social/Leisure Activities, 14 - Nutritional Requirements

#### Client Incidents

Mission/Values:	Caring, Responsibilities
Strategic Direction:	Deliverable # 8: Quality Outcomes and Quality Assurance measures used to guide Quality improvement
Accreditation Canada:	Leadership: Standard 9 Physical Environment, 15 Patient Safety, 16 Quality Management
CCHSS Standards:	Standard 19: Quality Improvement Reporting
Accommodations Standards:	Standard 18: Resident Safety and Security

### Targeted Service Development

#### Program Funded Beds

Mission/Values:	Specialized Services; Accountabilities
Strategic Direction:	Deliverable # 1, 2 expand complex care and improve capacity
Accreditation Canada:	Standard 4: Services are planned and designed to meet the needs of the community
CCHSS Standards:	Not applicable
Accommodations Standards:	Not applicable

#### RCTP Length of Stay

Mission/Values:	Specialized Services - Rehabilitation services to enable return to the community
Strategic Direction:	Deliverable #3: System flow
Accreditation Canada:	Standard 16 (16.2 - system level process and outcome measures)
CCHSS Standards:	Not applicable
Accommodations Standards:	Not applicable

## Balanced Scorecard Strategic Links

### Progressive Work Environment

#### Recommending Carewest as an Employer

Mission/Values:	Caring, relationships, learning, responsibility
Strategic Direction:	Deliverable # 4 Workforce Planning
Accreditation Canada:	Standard #10 Investing in People
CCHSS Standards:	Not applicable
Accommodations Standards:	Not applicable

#### Lost Time Claims

Mission/Values:	Caring, responsibility
Strategic Direction:	Deliverable # 4 Workforce Planning
Accreditation Canada:	Standard #10 Investing in People
CCHSS Standards:	Not applicable
Accommodations Standards:	Not applicable

### Cost Effectiveness

#### Overtime

Mission/Values:	Caring, responsibility
Strategic Direction:	Deliverable # 4 Workforce Planning
Accreditation Canada:	Standard #10 Investing in People
CCHSS Standards:	Not applicable
Accommodations Standards:	Not applicable

#### Sick Rate -Absenteeism

Mission/Values:	Caring, responsibility
Strategic Direction:	Deliverable # 4 Workforce Planning
Accreditation Canada:	Standard #10 Investing in People
CCHSS Standards:	Not applicable
Accommodations Standards:	Not applicable

#### Budget

Mission/Values:	
Strategic Direction:	
Accreditation Canada:	
CCHSS Standards:	
Accommodations Standards:	

## Satisfied Clients

### Client Experience

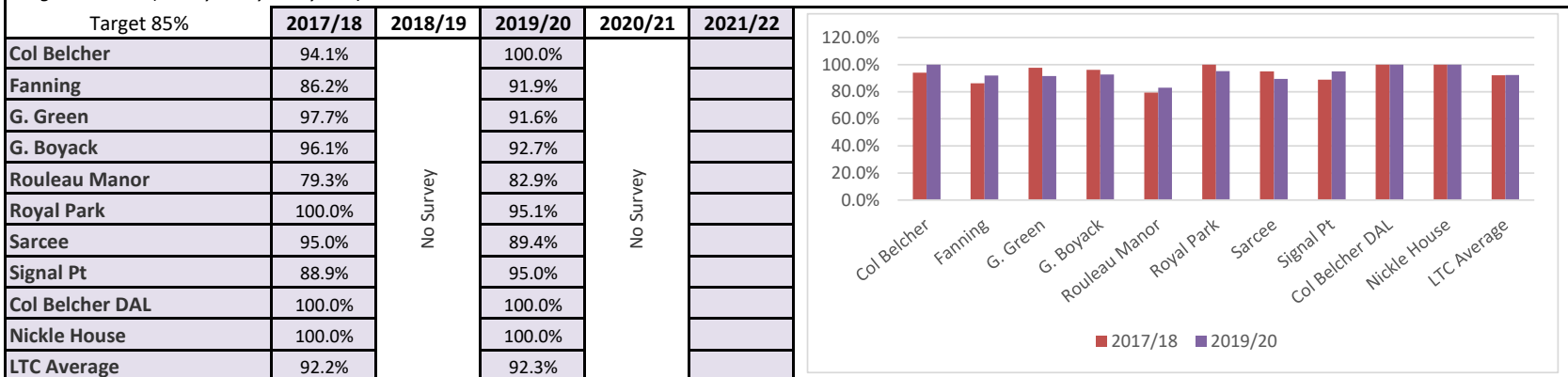
#of clients responding positively to "overall I am satisfied"  
 Total number of responses

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### LTC Client Experience

Long Term Care (survey every two years)

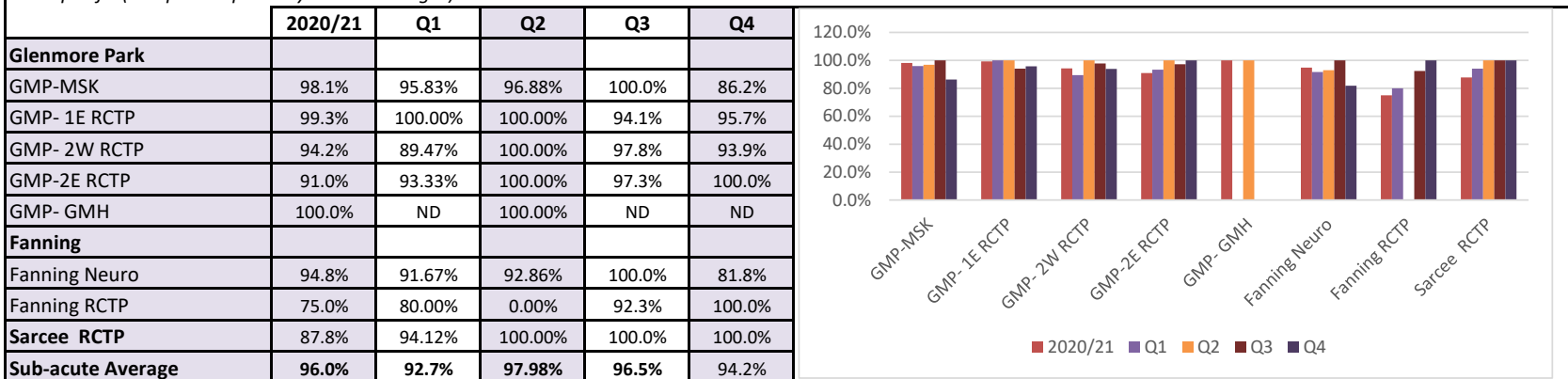


#### Analysis

LTC and DSL survey being completed by HQCA for both residents and families in June 2022. As a result, Carewest has deferred our own LTC/DSL survey to avoid survey fatigue for residents and families.

### Sub-acute Client Experience

Unit Specific (completed quarterly with discharges)



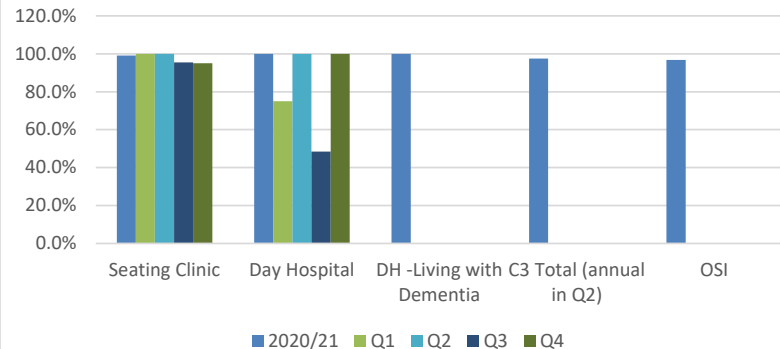
#### Analysis

Neuro Rehab had an unusual dip in score but the response rate was low and only two people indicated overall dissatisfaction. Comments related to communication on admission and at preparation for discharge. MSK had a higher response rate with concerns related to communication, privacy and meal services. It should be noted that during this time period, we have received an increase in online positive feedback particularly directed at the MSK unit, with respect to the team providing therapy and care on the unit.

### Community Client Experience

Frequency determined by program

	2020/21	Q1	Q2	Q3	Q4
Seating Clinic	99.1%	100.0%	100.0%	95.5%	95%
Day Hospital	100.0%	75.0%	100.0%	48.5%	100%
DH -Living with Dementia	100.0%			0.0%	
ADP -SP (AHS Survey)	95.2%			0.0%	
ADP-CB (AHS Survey)	100.0%			0.0%	
YADS (AHS Survey)	80.0%			0.0%	
C3 Total (annual in Q2)	97.5%				
DAL NH every 2 yrs	100.0%				
DAL CB every 2 yrs	100.0%				
OSI	96.7%			ND	ND
Community Average	96.5%	90.5%	100.0%	67.3%	97%



### Analysis

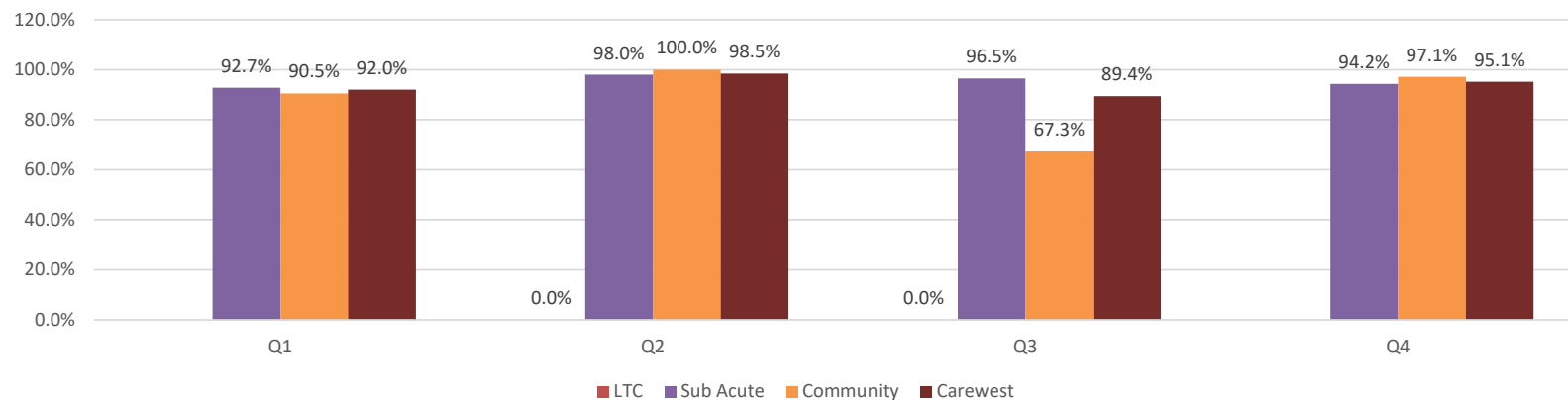
Limited data reported this quarter

### Carewest Overall Client Experience

Achieving Target (90%)

	Q1	Q2	Q3	Q4
LTC	Reported in Q4	Reported in Q4	Reported in Q4	
Sub Acute	92.7%	98.0%	96.5%	94.2%
Community	90.5%	100.0%	67.3%	97.1%
Carewest	92.0%	98.5%	89.4%	95.1%
Target	90%	90%	90%	90%

- Fully met
- Partially met (+-5%)
- Not met (>5%)



Response Rates												
	Q1			Q2			Q3			Q4		
	# Responses	# Discharges	Response Rate	# Responses	# Discharges	Response Rate	# Responses	# Discharges	Response Rate	# Responses	# Discharges	Response Rate
<b>LTC (every 2 years) 2021/22 survey reported in Q4</b>												
Colonel Belcher												
Fanning												
G. Green												
G. Boyack												
Rouleau Manor												
Royal Park												
Sarcee												
Signal Pointe												
Colonel Belcher DAL												
Nickle House												
<b>LTC Total</b>												
<b>Sub-acute</b>												
Glenmore Park	<b>Q1</b>			<b>Q2</b>			<b>Q3</b>			<b>Q4</b>		
GMP-MSK	24	64	37.5%	32	74	43.2%	17	69	24.6%	29	62	46.8%
GMP- 1E RCTP	4	63	6.3%	12	62	19.4%	34	80	42.5%	23	66	34.8%
GMP- 2W RCTP	19	70	27.1%	13	76	17.1%	45	75	60.0%	33	77	42.9%
GMP-2E RCTP	15	71	21.1%	14	67	20.9%	37	74	50.0%	26	69	37.7%
GMP- GMH	0	36	0.0%	1	30	3.3%	0	30	0.0%	0	29	0.0%
Fanning												
Fanning Neuro	12	68	17.6%	14	62	22.6%	7	72	9.7%	11	66	16.7%
Fanning RCTP	5	88	5.7%	0	96	0.0%	26	120	21.7%	10	110	9.1%
Sarcee RCTP	17	58	29.3%	13	78	16.7%	#REF!	94	181.9%	24	92	26.1%
<b>Sub-acute Total</b>	<b>96</b>	<b>518</b>	<b>18.5%</b>	<b>99</b>	<b>545</b>	<b>18.2%</b>	<b>171</b>	<b>614</b>	<b>27.9%</b>	<b>156</b>	<b>571</b>	<b>27.3%</b>
<b>Community</b>												
Seating Clinic	26	136	19.1%	10	0	0.0%	22	0	0.0%	40	0	0.0%
Day Hospital	16	59	27.1%	22	0	0.0%	33	0	0.0%	29	0	0.0%
DH -Living with Dementia	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%
ADP -SP (AHS Survey)							0	0	0.0%	0	0	0.0%
ADP-CB (AHS Survey)							0	0	0.0%	0	0	0.0%
YADS (AHS Survey)							0	0	0.0%			
C3 South												
C3 North												
C3 total (annual Q2)				0	0	0.0%						
DAL NH every 2 yrs										0	0	0.0%
DAL CB every 2 yrs										0	0	0.0%
OSI	ND			0	0							
<b>Community Total</b>	<b>42</b>	<b>195</b>	<b>21.5%</b>	<b>32</b>	<b>0</b>	<b>0.0%</b>	<b>55</b>	<b>0</b>	<b>0.0%</b>	<b>69</b>	<b>0</b>	<b>0.0%</b>

## Satisfied Clients

### Client Incidents

Total # of Level 3 or 4 Incidents\*

Total Incidents

*\*Falls, Altercations, Medication Errors (received & did not receive) and Other\*\**

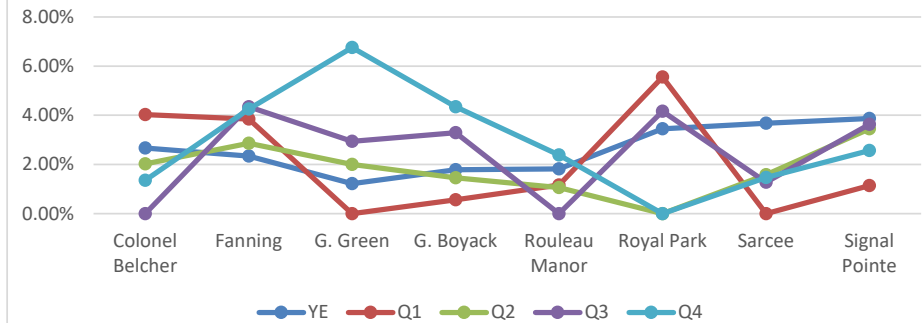
**\*\* Other:** Section 2 of the UOR - Caught in/under/between, Choking, Code Blue/Medical Emergency, Cut/laceration, Elopement, Hazardous Condition, Property loss, Slip/trip, Struck by/against object, Other

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### Long Term Care

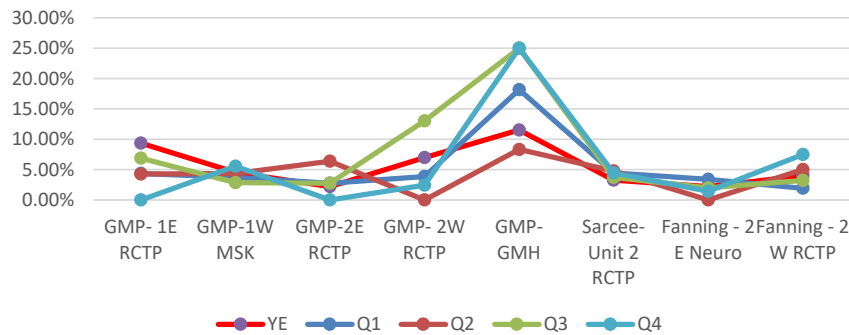
	2020/2021	2021/2022			
	YE	Q1	Q2	Q3	Q4
Colonel Belcher	2.67%	4.02%	2.02%	0.00%	1.35%
Fanning	2.34%	3.85%	2.86%	4.35%	4.26%
G. Green	1.22%	0.00%	2.00%	2.94%	6.76%
G. Boyack	1.79%	0.56%	1.46%	3.30%	4.35%
Rouleau Manor	1.82%	1.16%	1.06%	0.00%	2.38%
Royal Park	3.45%	5.56%	0.00%	4.17%	0.00%
Sarcee	3.67%	0.00%	1.59%	1.28%	1.47%
Signal Pointe	3.87%	1.14%	3.45%	3.64%	2.56%
LTC Total	2.30%	1.76%	1.86%	2.01%	3.09%



#### Analysis

C. Belcher - 1 Level 3 and one Level 4 (both related to falls), Boyack - 5 level 3 falls, Royal Park 2 level 3 falls.

### Sub-acute

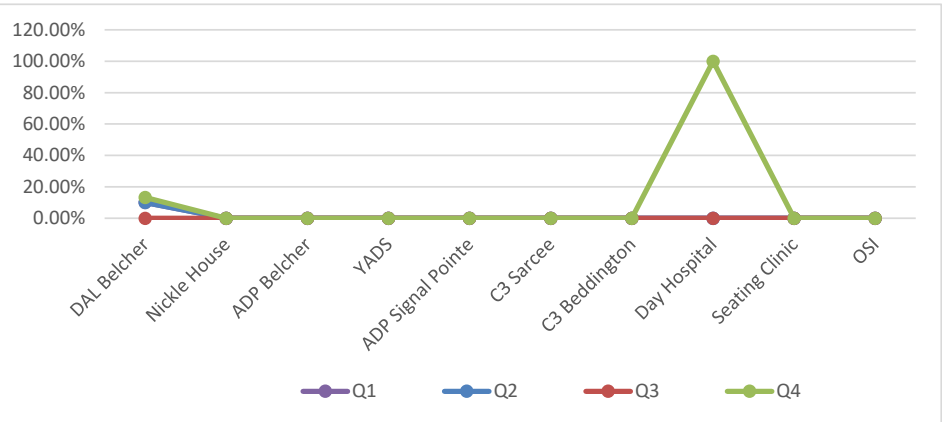


	2020/2021	2021/2022			
	YE	Q1	Q2	Q3	Q4
GMP- 1E RCTP	9.38%	4.35%	4.26%	6.90%	0.00%
GMP-1W MSK	4.55%	3.70%	4.35%	2.86%	5.56%
GMP-2E RCTP	2.20%	2.78%	6.38%	2.78%	0.00%
GMP- 2W RCTP	7.00%	3.85%	0.00%	13.04%	2.44%
GMP- GMH	11.54%	18.18%	8.33%	25.00%	25.00%
Sarcee- Unit 2 RCTP	3.27%	4.44%	4.76%	3.70%	4.44%
Fanning - 2 E Neuro	2.23%	3.39%	0.00%	2.00%	1.45%
Fanning - 2 W RCTP	4.00%	1.92%	5.00%	3.23%	7.50%
Sub Acute Total	4.58%	3.94%	4.12%	4.58%	3.70%

#### Analysis

Q4: Glenmore Park, Sarcee and DV Fanning subacute units reported one Level 3 fall each, no other level 3 or 4 incidents.

Community					
	2020/21	2021/22			
	YE	Q1	Q2	Q3	Q4
DAL Belcher	9.38%	10.00%	10.00%	0.00%	13.33%
Nickle House	0.00%	0.00%	0.00%	0.00%	0.00%
ADP Belcher	0.00%	0.00%	0.00%	0.00%	0.00%
YADS	0.00%	0.00%	0.00%	0.00%	0.00%
ADP Signal Pointe	0.00%	0.00%	0.00%	0.00%	0.00%
C3 Sarcee	0.00%	0.00%	0.00%	0.00%	0.00%
C3 Beddington	0.00%	0.00%	0.00%	0.00%	0.00%
Day Hospital	0.00%	0.00%	0.00%	0.00%	100.00%
Seating Clinic	0.00%	0.00%	0.00%	0.00%	0.00%
OSI	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Community Total</b>	<b>5.63%</b>	<b>4.55%</b>	<b>4.88%</b>	<b>0.00%</b>	<b>7.50%</b>



**Analysis**

DAL at C Belcher reported 2 level 3 falls, and Day Hospital reported 1 level 3 falls - no level 4 incidents.

Carewest Overall					
	2019/20	2020/2021			
	YE	Q1	Q2	Q3	Q4
LTC	2.30%	1.76%	1.86%	2.01%	3.09%
Sub Acute	3.13%	3.94%	4.12%	4.58%	3.70%
Community	1.27%	4.55%	4.88%	0.00%	7.50%
Carewest	2.23%	2.45%	2.58%	2.61%	3.44%

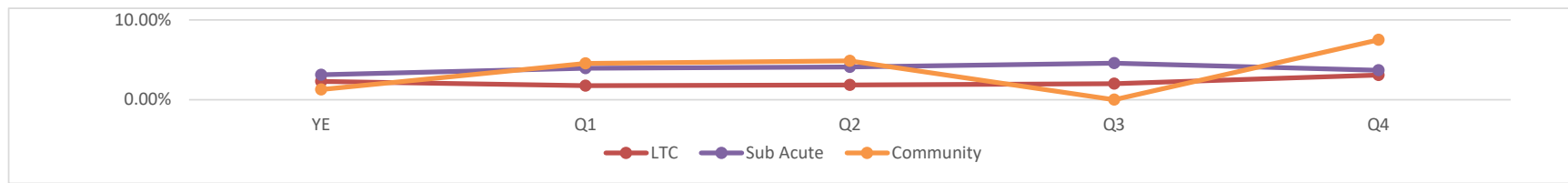
**Achieving Target (0%)**

- Fully met
- Partially met (+-5%)
- Not met (>5%)



**Improving Results - Q3**

Policies and Practices for Falls and Medication Safety continue to be updated. Preliminary feedback from Accreditation Canada was positive with respect to the Quality Councils that relate to Falls and Medication Management ROPs. Deeper analysis of responsive aggressive behaviours indicate a higher correlation in over all incident reports related to the Complex Mental Health program units as well as a spike in incidents on the ALC unit at Sarcee. Work is planned for the new year to revisit the education and tools developed in the 2018-2019 business plan to confirm spread and sustainability.



Level 3: Moderate harm, WCB. Property loss or damage between \$1,001 - \$25,000

Level 4: Unexpected death/permanent disability. Property loss or damage > \$25,000



## Targeted Service Development

### Percentage of Beds Receiving Program Funding

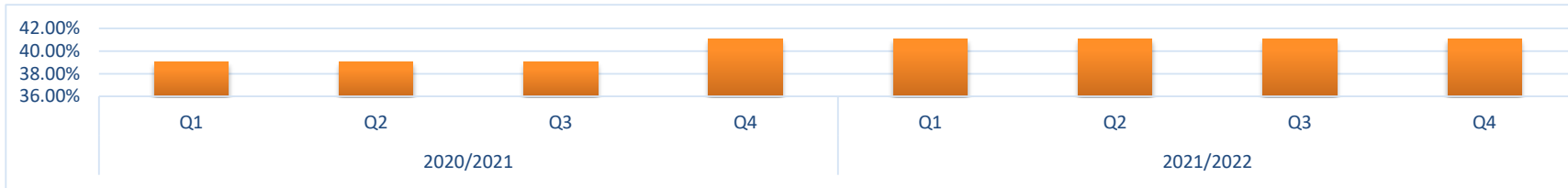
Funded Bed Days in Units Receiving Program Funding

Possible Bed Days (All Carewest bedded care)

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	2020/2021				2021/2022			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Percentage of Beds in Complex LTC	39.02%	39.02%	39.02%	41.10%	41.10%	41.10%	41.10%	41.10%
Target (%)	40%	40%	40%	40%	45%	45%	45%	45%



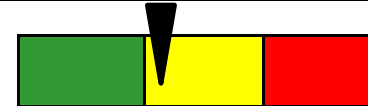
#### Analysis

		Q4		
		Bed Days	All Carewest	%
<b>C Belcher</b>	Mental Health LTC	2,668		
<b>Fanning</b>	2 West RCTP	4,508		
	2 East Neuro	4,508		
	3 West Renal	7,084		
<b>Glenmore</b>	1E RCTP	3,128		
	1W MSK	3,128		
	2E RCTP	2,668		
	2W RCTP	2,760		
	2S GMH	1,840		
<b>Rouleau Manor</b>	Ground	1,564		
	1st Flr (Main)	1,748		
	2nd Floor	1,288		
	3rd Floor	1,288		
	4th Floor	1,196		
<b>Sarcee</b>	Unit 2 RCTP	3,680		
	ALC	4,140		
	C3	552		
<b>Signal Pointe</b>	Main	4,968		
<b>Total</b>		<b>52,716</b>	128,248	41.10%

**Q4** - This indicator has remained static over the year due to focus on pandemic response for both planning and funding

#### Achieving Target (45%)

- Fully met
- Partially met (+-5%)
- Not met (>5%)



#### Improving Results

Anticipate further discussions with AHS with respect to potential further expansion of Complex Mental Health beds and ALC but no confirmation to date.

## Targeted Service Development

### Percentage of RCTP Clients Meeting Length of Stay Target

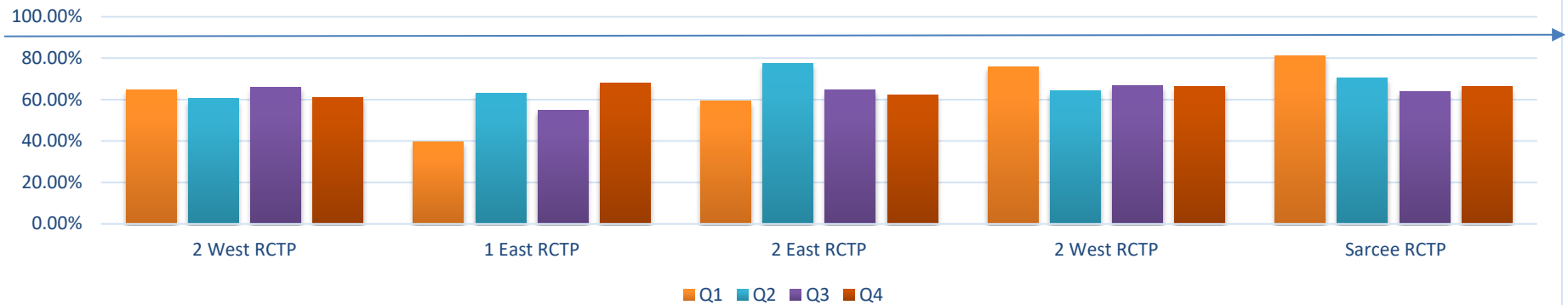
# ≤ 40 Days Length of Stay

# Discharges

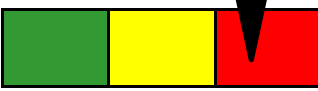
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		2020/2021				2021/2022			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Dr. Fanning	2 West RCTP	62.20%	62.50%	73.68%	53.01%	64.77%	60.42%	65.83%	60.91%
Glenmore Pk	1 East RCTP	58.97%	64.29%	71.93%	46.81%	39.68%	62.90%	55.00%	68.18%
Glenmore Pk	2 East RCTP	69.77%	60.00%	57.69%	70.18%	59.15%	77.61%	64.86%	62.32%
Glenmore Pk	2 West RCTP	64.29%	52.63%	69.64%	70.73%	75.71%	64.47%	66.67%	66.23%
Sarcee	Sarcee RCTP	48.39%	46.34%	61.11%	60.00%	81.03%	70.51%	63.83%	66.30%
<b>RCTP Total</b>		<b>61.60%</b>	<b>57.74%</b>	<b>67.87%</b>	<b>59.36%</b>	<b>64.00%</b>	<b>66.75%</b>	<b>63.43%</b>	<b>64.49%</b>



### Analysis

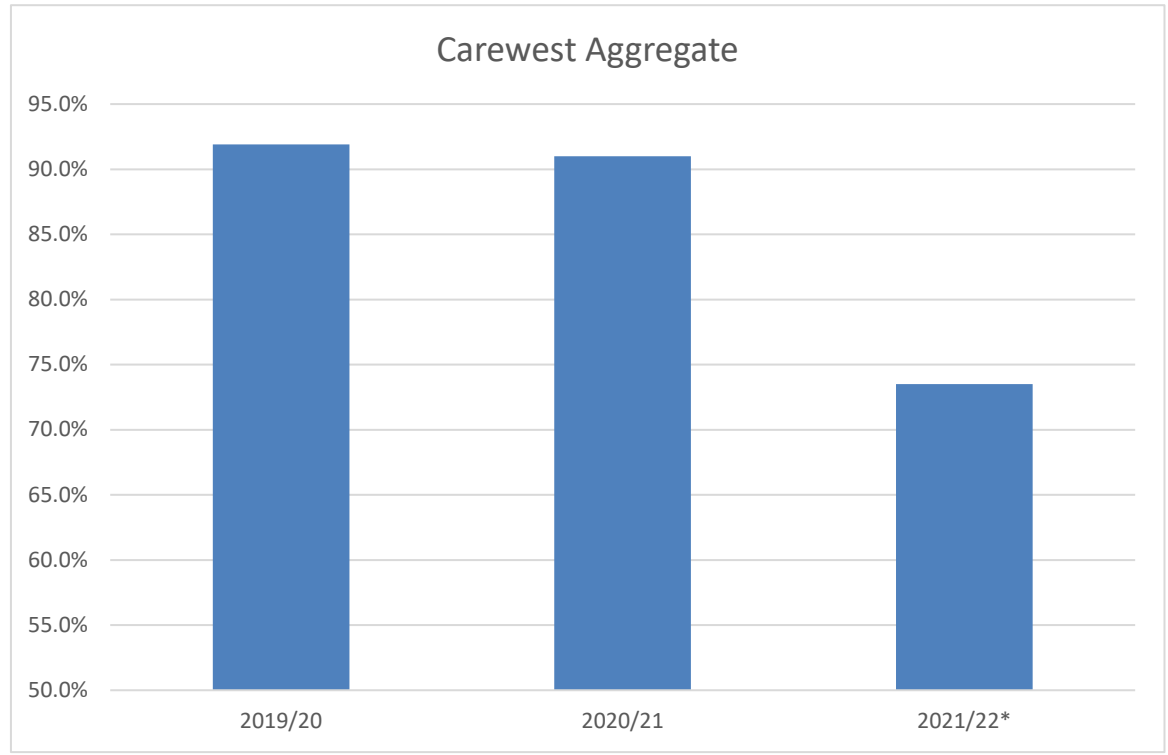
		Q3			Achieving Target (90%)	
		# ≤ 40 LOS	# DC	%		
Dr. Fanning	2 West RCTP	79	120	65.83%		
Glenmore Pk	1 East RCTP	44	80	55.00%		
	2 East RCTP	48	74	64.86%		
	2 West RCTP	50	75	66.67%		
Sarcee	RCTP	60	94	63.83%		
<b>Total</b>		<b>281</b>	<b>443</b>	<b>63.43%</b>	<p>Q4 We have not made significant progress on this indicator with respect to achieving target. Work underway on RCTP program review to identify any further process improvements as well as confirm whether or not the target is realistic</p>	

## Progressive Work Environment

### Percentage of Staff Recommending Carewest as an Employer

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	2019/20	2020/21	2021/22*
Admin Ctr	97.9%	95.7%	80.9%
Beddington	ND	ND	66.1%
Colonel Belcher	95.2%	86.8%	68.9%
Belcher DAL & Nickle House	100.0%	80.0%	ND
Fanning	88.1%	91.3%	76.4%
G. Green	98.8%	96.1%	65.7%
G. Boyack	94.7%	92.0%	75.7%
Glenmore Pk	94.7%	93.0%	65.9%
OSI	96.3%	92.9%	89.5%
Rouleau Manor	92.2%	95.0%	77.1%
Royal Park	100.0%	100.0%	94.3%
Sarcee & Beddington C3	86.9%	81.7%	67.6%
Signal Pointe	88.4%	92.8%	81.1%
Work at Multiple Sites	86.4%	100.0%	ND
<b>Carewest Aggregate</b>	<b>91.9%</b>	<b>91.0%</b>	<b>73.5%</b>



#### Analysis

**2021/2022: New survey does not have this question. CW used "organizational Culture" dimension in the Guarding Minds at Work survey.** Note 2 Belcher DAL combined with C Belcher and Nickle House combined with Fanning and Beddington C3 was separated out in the 2022 survey

**Achieving Target (90%)**

- Fully met
- Partially met (+-5%)
- Not met (>5%)



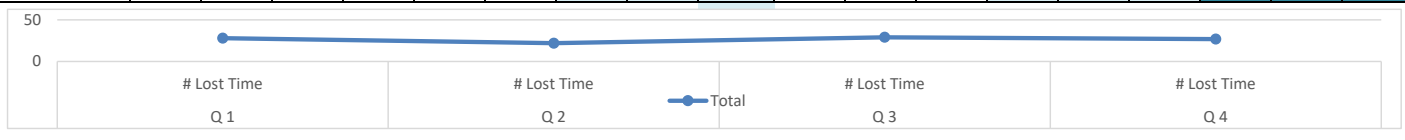
#### Improving Results

We will be applying the Guarding Minds at Work survey Action Plan process to guide a more structured and documented action plan to address priority areas within the survey.

## Progressive Work Environment Percentage of Lost Time Claims

Lost Time  
# Staff (FT, PT, Temp & Casual)

	2021 / 2022																	
	YE 2020/2021			Q 1			Q 2			Q 3			Q 4			Year End (rolling)		
	# Staff	# Lost Time	%	# Staff	# Lost Time	%	# Staff	# Lost Time	%	# Staff	# Lost Time	%	# Staff	# Lost Time	%	# Staff	# Lost Time	%
Total	2860	140	4.90%	2945	28	0.95%	2962	22	1%	2784	29	1.04%	2942	27	0.92%	3878	106	2.73%
Beddington (C3)	54.5	0	0.00%	59	0	0.00%	61	0	0.00%	57	0	0.00%	52	1	1.92%	76	1	1.31%
Belcher	292.75	13	4.44%	319	1	0.31%	320	2	0.63%	294	4	1.36%	330	1	0.30%	421	8	1.90%
Fanning	700.75	42	5.99%	704	8	1.14%	702	3	0.43%	672	7	1.04%	700	9	1.29%	926	27	2.92%
Garrison Green	292	15	5.14%	292	5	1.71%	298	6	2.01%	287	5	1.74%	316	1	0.32%	398	17	4.27%
George Boyack	277.25	20	7.21%	292	5	1.71%	286	5	1.75%	265	2	0.75%	281	3	1.07%	375	15	4.00%
Glenmore	404.5	12	2.97%	421	1	0.24%	427	4	0.94%	397	0	0.00%	414	3	0.72%	553	8	1.45%
Rouleau	142	5	3.52%	147	2	1.36%	140	0	0.00%	126	0	0.00%	136	1	0.74%	183	3	1.64%
Royal Park	99.75	1	1.00%	102	0	0.00%	99	0	0.00%	89	0	0.00%	90	0	0.00%	127	0	0.00%
Sarcee	334.75	18	5.38%	343	5	1.46%	364	1	0.27%	336	8	2.38%	354	5	1.41%	466	19	4.08%
Signal Pointe	116.75	12	10.28%	120	1	0.83%	118	1	0.85%	115	3	2.61%	119	2	1.68%	157	7	4.45%
Admin	83.5	1	1.20%	83	0	0.00%	86	0	0.00%	80	0	0.00%	82	0	0.00%	110	0	0.00%
Nickle House	28.5	1	3.51%	29	0	0.00%	28	0	0.00%	30	0	0.00%	31	1	3.23%	39	1	2.54%
OSI	32.75	0	0.00%	34	0	0.00%	33	0	0.00%	36	0	0.00%	37	0	0.00%	47	0	0.00%



### Analysis

**Q4**  
 Year Ending Stats Fiscal 2021-2022  
 Total Lost Time Injuries were 106 at the end of Q4 as compared to 140 in the 2020-2021 fiscal year. This represents 34 less Lost Time Claims year over year, which is good news. Highest cumulative lost time WCB claim percentages belong to: Signal Pointe 4.45% (Q4 last year 10.28%), Garrison Green 4.27% (Q4 last year 5.14%), Sarcee 4.08%, (Q4 last year 5.38%) and George Boyack at 4.00% (Q4 last year 7.21%). Signal Pointe's LTA experience remains the highest compared to all other sites for the second year in a row at 4.45%. It is interesting to note that Signal Pointe, Garrison Green, Sarcee and George Boyack were also in the top 5 sites last year. COVID-19 WCB claims have not been included in the above statistics.

**2021-2022 Q4**  
 Commentary and Analysis:  
 Lost time (LT) injuries decreased slightly from 29 in Q3 to 27 in Q4. The injury breakdown for Q4 lost time injuries is: 8 transferring/repositioning, 7 repetitive strain, 2 struck by/against, 3 slip/trip/fall, 3 client aggression/related, and 3 "performing care" and 1 burn. Last year, same quarter, results were 35 as compared to 27 this quarter which is a significant improvement. There was a noticeable trending increase in repetitive strain with previous injuries being aggravated and minor incidents resulting in time loss.

No Lost Time (NLT) injuries increased from 14 in Q3 to 16 in Q4. There were 5 transfer/repositioning injuries and 3 each for struck by/against and client related injuries.

COVID-19 WCB claims have not been included in WCB lost time claim numbers for Q4. There were 56 workplace exposure in Q4. EH&S reports workplace COVID exposures to WCB and to Alberta Occupational Health and Safety as Potentially Serious Incidents.

EH&S has been trying to get in-person body mechanics training restarted at the sites but have been unable implement to due to Wave 6 outbreaks.

**Achieving Target (<1.0%)**

Fully met (<1%)

Partially met 1%

Not met (>1%)

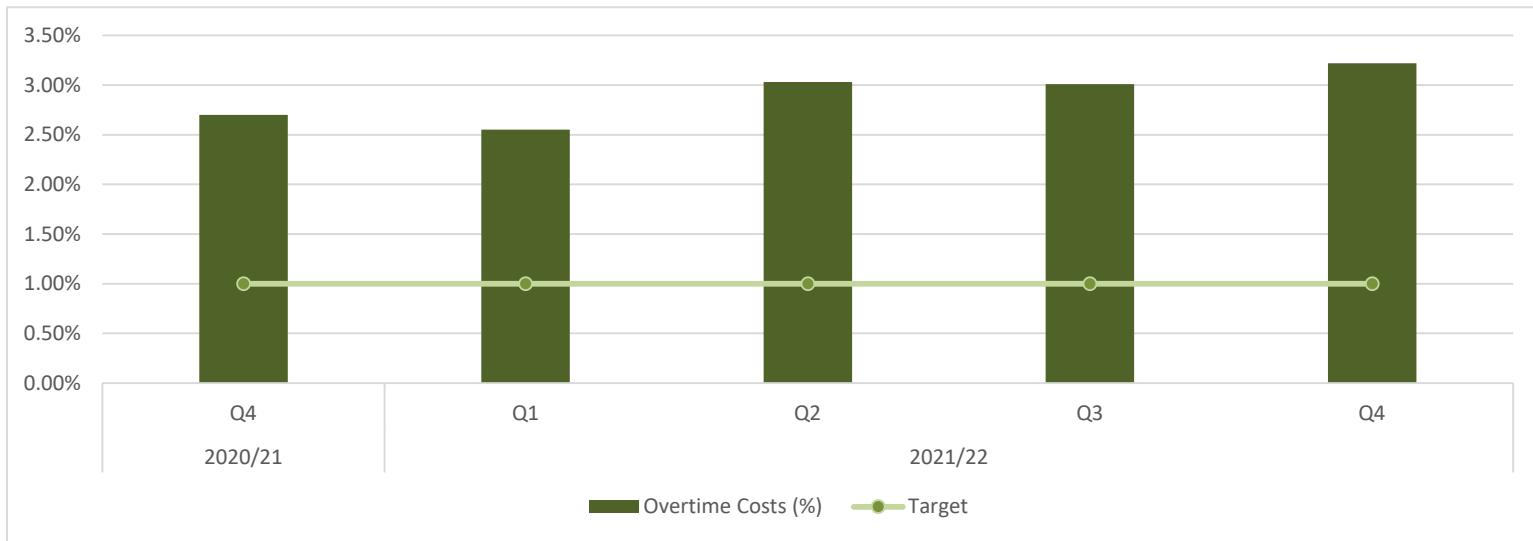
## Cost Effective Organization

### Overtime as a Percentage of Worked Hours

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$\frac{\text{Overtime Hours}}{\text{Total Worked Hours}}$

	2020/21	2021/22			
	Q4	Q1	Q2	Q3	Q4
Overtime Costs (%)	2.70%	2.55%	3.03%	3.01%	3.22%
Target (%)	1.00%	1.00%	1.00%	1.00%	1.00%
		<i>year-to-date</i>			



#### Analysis

##### Q4

Overtime increases relate to a continuation of pandemic response challenges (e.g., single site restrictions did not end until Feb 2022, vacancies due to limited labour market).

##### Achieving Target (<1.0%)

- Fully met
- Partially met (+-5%)
- Not met (>5%)



#### Improving Results

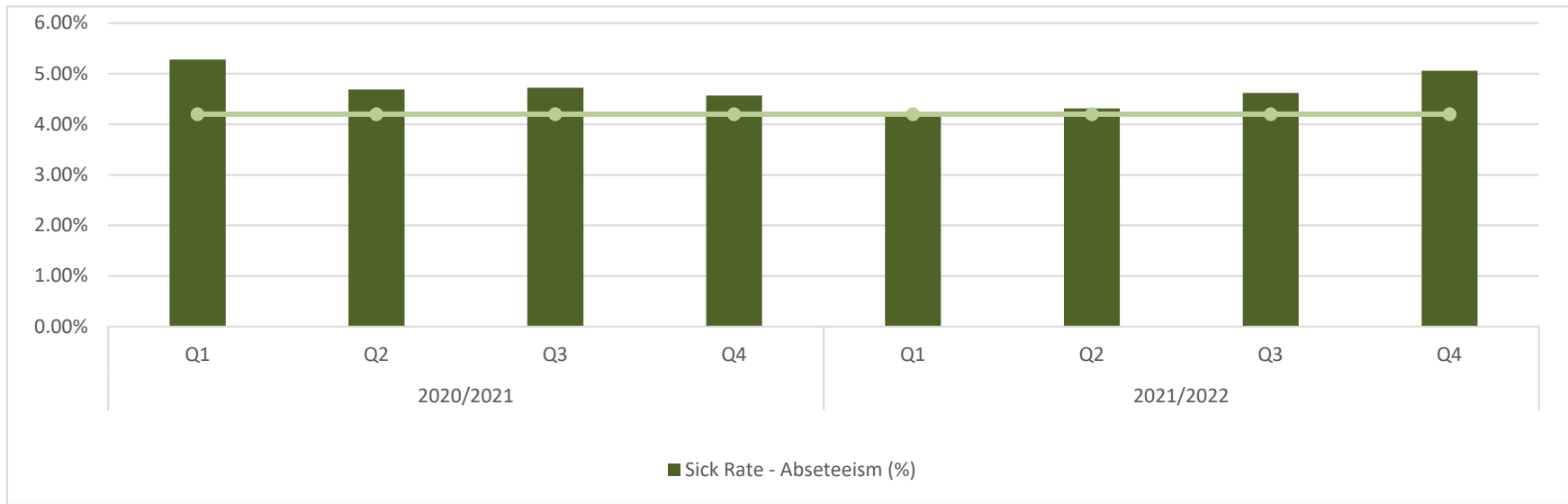
## Cost Effective Organization

### Sick Rate - Absenteeism

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Total Sick Hours  
 Total Paid Hours

	2020/2021				2021/2022			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Sick Rate - Absenteeism (%)	5.28%	4.69%	4.72%	4.57%	4.19%	4.31%	4.62%	5.06%
Target (%)	4.2%	4.2%	4.2%	4.2%	4.2%	4.2%	4.2%	4.2%
					<i>year-to-date</i>			

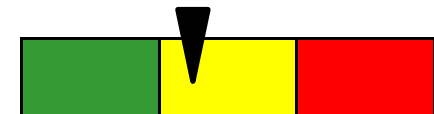


#### Analysis

**Q4** -attributed to Covid 19 impact this last quarter due to Omicron variant and lower # of staff getting third vaccine (waning immunity from second dose).

**Achieving Target (<4.2%)**

- Fully met
- Partially met (+-5%)
- Not met (>5%)



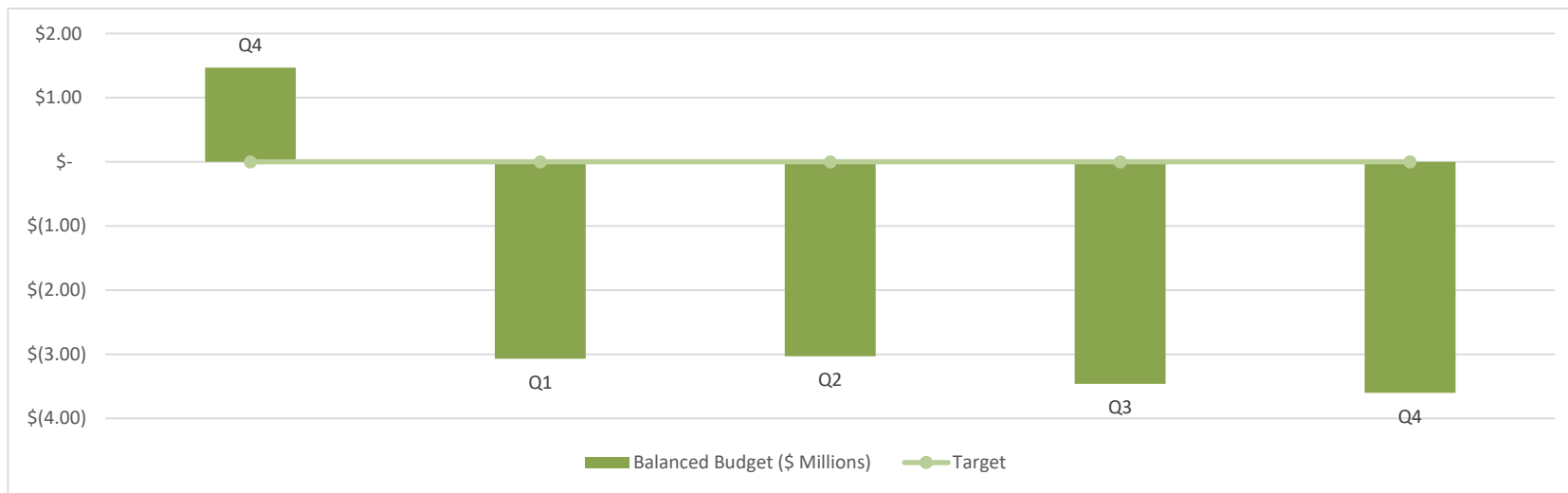
## Cost Effective Organization

### Balanced Budget - Operating Surplus (Variance)

Actual Revenue - Actual Expenses

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	2020/2021	2021 / 2022			
	Q4	Q1	Q2	Q3	Q4
Balanced Budget (\$ Millions)	\$ 1.47	\$ (3.07)	\$ (3.0)	\$ (3.5)	\$ (3.60)
Target	\$0	\$0	\$0	\$0	\$0
	<i>year-to-date</i>				

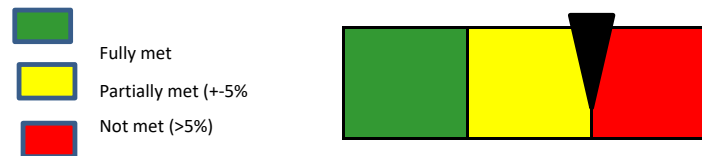


#### Analysis

##### Q4

Carewest ended Q4 with an operating expense deficit variance of (\$3.6M). This is mainly due to significant overtime expenditures due to depleted casual pools, vacancies due to single site restrictions, and a shortage of staff in the marketplace. Increased benefit costs for provincial pension plan, CPP, and health insurance also contributed to the overall deficit. Another factor to the deficit were costs associated with the with a transition to a new master rotation at the Colonel Belcher facility due to the new program along with increased building maintenance and utilities (natural gas & electricity) expenses. The operating expense deficit was partially offset by COVID activity related savings with lower costs due to vacancies from closed programs and other deferred or avoided costs.

##### Achieving Target (<1.0%)



#### Improving Results

Continued stewardship of financial resources within current environment of fiscal restraint.

WORKSHEET data  
 Client Experience: % Overall Satisfaction  
 # positively to overall I am satisfied  
 Total number of Responses

	# Overall Satisfied	# Responses	%	ave beds * occup rt	Response Rate		# Overall Satisfied	# Responses	%	ave beds * occup rt	Response Rate
LTC (every 2 years)						SL4					
Colonel Belcher			0.0%	160	0.0%	CB DAL			0.0%	28	0.0%
Fanning			0.0%	180	0.0%	NH			0.0%	9	0.0%
G. Green			0.0%	180	0.0%						
G. Boyack			0.0%	203	0.0%						
Rouleau Manor			0.0%	75	0.0%						
Royal Park			0.0%	47	0.0%						
Sarcee			0.0%	81	0.0%						
Signal Pointe			0.0%	51	0.0%						
Total			0.0%	1016	0.0%						

																									YTD				
	# Overall Satisfied	# Responses	%	# Discharge	Response Rate	# Overall Satisfied	# Responses	%	# Discharge	Response Rate	# Overall Satisfied	# Responses	%	# Discharge	Response Rate	# Overall Satisfied	# Responses	%	# Discharge	Response Rate	# Overall Satisfied	# Responses	%	# Discharge	Response Rate				
Sub-acute																													
Glenmore Park																													
GMP- MSK	23	24	96%	64	37.5%	31	32	96.9%	74	43%	17	17	100.0%	69	24.6%	25	29	86.2%	62	46.8%	96	102	94.1%	269	37.9%				
GMP- 1E RCTP	4	4	100%	63	6.3%	12	12	100.0%	62	19%	32	34	94.1%	80	42.5%	22	23	95.7%	66	34.8%	70	73	95.9%	271	26.9%				
GMP- 2W RCTP	17	19	89%	70	27.1%	13	13	100.0%	76	17%	44	45	97.8%	75	60.0%	31	33	93.9%	77	42.9%	105	110	95.5%	298	36.9%				
GMP- 2E RCTP	14	15	93%	71	21.1%	14	14	100.0%	67	21%	36	37	97.3%	74	50.0%	26	26	100.0%	69	37.7%	90	92	97.8%	281	32.7%				
GMP- GMH	0	0	0%	36	0.0%	1	1	100.0%	30	3%	0	0	0.0%	30	0.0%	0	0	0.0%	29	0.0%	1	1	100.0%	125	0.8%				
Fanning																													
Fanning Neuro	11	12	92%	68	17.6%	13	14	92.9%	62	23%	5	5	100.0%	72	9.7%	9	11	81.8%	66	16.7%	40	44	90.9%	268	16.4%				
Fanning RCTP	4	5	80%	88	5.7%	0	0	0.0%	96	0%	7	7	92.3%	120	21.7%	10	10	100.0%	110	9.1%	38	41	92.7%	414	9.9%				
Sarcee RCTP	16	17	94%	58	29.3%	13	13	100.0%	78	17%	24	26	0.0%	94	181.9%	24	24	100.0%	92	26.1%	77	80	96.3%	322	24.8%				
R & R Total	89	96	92.7%	518	18.5%	97	99	98.0%	545	18%	165	171	96.5%	614	27.9%	147	156	94.2%	571	27.3%	498	522	95.4%	2248	23.2%				

Client Incidents  
 Level 3 & 4  
 Total Incidents

	Q1					Q2					Q3					Q4					Year End													
	B	G	L	V	Total	C	H	M	R	W	Total	D	I	N	S	X	Total	E	J	O	T	Y	Total	F	K	P	U	Z	Total					
	Falls 3 & 4	Alt 3 & 4	Med (DR) 3 & 4	Med (DNR) 3 & 4	Other 3 & 4	Total 3 & 4	Falls 3 & 4	Alt 3 & 4	Med (DR) 3 & 4	Med (DNR) 3 & 4	Other 3 & 4	Total 3 & 4	Falls 3 & 4	Alt 3 & 4	Med (DR) 3 & 4	Med (DNR) 3 & 4	Other 3 & 4	Total 3 & 4	Falls 3 & 4	Alt 3 & 4	Med (DR) 3 & 4	Med (DNR) 3 & 4	Other 3 & 4	Total 3 & 4	Falls 3 & 4	Alt 3 & 4	Med (DR) 3 & 4	Med (DNR) 3 & 4	Other 3 & 4	Total 3 & 4				
Colonel Belcher	5	0	0	2	7	174	3	0	1	0	4	198	0	0	0	0	0	0	155	1	1	0	0	0	2	148	9	1	1	0	2	13		
Fanning	0	0	0	2	2	52	0	0	0	0	2	70	1	0	0	0	1	2	46	1	0	0	0	1	2	47	2	0	0	0	6	8		
Garrison Green	0	0	0	0	0	67	1	0	0	0	0	1	50	0	0	0	0	2	2	68	1	0	0	0	4	5	74	2	0	0	0	6	8	
Boyack	1	0	0	0	1	178	2	0	0	0	0	2	137	3	0	0	0	3	6	182	5	0	0	0	2	7	161	11	0	0	0	5	16	
Rouleau Manor	1	0	0	0	1	86	1	0	0	0	0	1	94	0	0	0	0	0	0	87	2	0	0	0	0	2	84	4	0	0	0	0	4	
Royal Park	0	0	0	1	1	18	0	0	0	0	0	0	30	0	0	0	0	1	1	24	0	0	0	0	0	0	19	0	0	0	0	2	2	
Sarcee	0	0	0	0	0	74	0	0	0	0	1	1	63	0	0	0	1	0	1	78	1	0	0	0	0	1	68	1	0	0	1	1	3	
Signal Pointe	1	0	0	0	1	88	1	1	0	0	0	2	58	1	0	1	0	0	2	55	1	0	0	0	1	2	78	4	1	1	0	1	7	
<b>LTC Total</b>	8	0	0	5	13	737	8	1	1	0	3	13	700	5	0	1	1	7	14	695	12	1	0	0	8	21	679	33	2	2	1	23	61	2811

	Q1		Q2		Q3		Q4		YE	
	Total 3 & 4	Total Inc	Total 3 & 4	Total Inc	Total 3 & 4	Total Inc	Total 3 & 4	Total Inc	Total 3 & 4	Total Inc
LTC Total	13	737	13	700	14	695	21	679	61	2811
Sub acute Total	11	279	11	267	12	262	10	270	44	1078
Community Total	2	44	2	41	0	39	3	40	7	164
CW Total	26	1060	26	1008	26	996	34	989	112	4053



**RCTP LOS** linked to Bed Utilization by Unit spreadsheet  
 # ≤ 40 Length of Stay  
 # Discharges

		Q1			Q2			Q3			Q4			YE		
		# ≤ 40 LOS	# DC	%	# ≤ 40 LOS	# DC	%	# ≤ 40 LOS	# DC	%	# ≤ 40 LOS	# DC	%	# ≤ 40 LOS	# DC	%
<b>Dr. Fanning</b>	2 West RCTP	57	88	64.77%	58	96	60.42%	79	120	65.83%	67	110	60.91%	261	88	296.59%
<b>Glenmore Pk</b>	1 East RCTP	25	63	39.68%	39	62	62.90%	44	80	55.00%	45	66	68.18%	153	63	242.86%
	2 East RCTP	42	71	59.15%	52	67	77.61%	48	74	64.86%	43	69	62.32%	185	71	260.56%
	2 West RCTP	53	70	75.71%	49	76	64.47%	50	75	66.67%	51	77	66.23%	203	70	290.00%
<b>Sarcee</b>	RCTP	47	58	81.03%	55	78	70.51%	60	94	63.83%	61	92	66.30%	223	58	384.48%
<b>Total</b>		<b>224</b>	<b>350</b>	<b>64.00%</b>	<b>253</b>	<b>379</b>	<b>66.75%</b>	<b>281</b>	<b>443</b>	<b>63.43%</b>	<b>267</b>	<b>414</b>	<b>64.49%</b>	<b>1,025</b>	<b>350</b>	<b>292.86%</b>

**Program Funded Beds** correct

		Q 1			Q 2			Q 3			Q 4			YE		
		Possible Bed Days	All Carewest	%	Possible Bed Days	All Carewest	%	Possible Bed Days	All Carewest	%	Possible Bed Days	All Carewest	%	Possible Bed Days	All Carewest	%
Colonel Belcher	Mental Health	2,639			2,668			2,668			2,639			10,585		
Fanning	2 West RCTP	4,459			4,508			4,508			4,459			17,934		
	2 East Neuro	4,459			4,508			4,508			4,459			17,934		
	3 West Renal	7,007			7,084			7,084			7,007			28,182		
Glenmore Pk	1E RCTP	3,094			3,128			3,128			3,094			12,444		
	1W MSK	3,094			3,128			3,128			3,094			12,444		
	2E RCTP	2,639			2,668			2,668			2,639			10,614		
	2W RCTP	2,730			2,760			2,760			2,730			10,980		
	2S GMH	1,820			1,840			1,840			1,820			7,320		
Rouleau Manor	Ground	1,547			1,564			1,564			1,547			6,222		
	1st Flr (Main)	1,729			1,748			1,748			1,729			6,954		
	2nd Floor	1,274			1,288			1,288			1,274			5,124		
	3rd Floor	1,274			1,288			1,288			1,274			5,124		
	4th Floor	1,183			1,196			1,196			1,183			4,758		
Sarcee	Unit 2 RCTP	3,640			3,680			3,680			3,640			14,640		
	ALC	4,095			4,140			4,140			4,095			16,470		
	C3	546			552			552			546			2,190		
Signal Pointe	Main	4,914			4,968			4,968			4,914			19,764		
<b>Total</b>		<b>52,143</b>	<b>126,854</b>	<b>41.10%</b>	<b>52,716</b>	<b>128,248</b>	<b>41.10%</b>	<b>52,716</b>	<b>128,248</b>	<b>41.10%</b>	<b>52,143</b>	<b>126,854</b>	<b>41.10%</b>	<b>209,683</b>	<b>465,398</b>	<b>45.05%</b>