

2010/2011 Performance Agreement for EVP & CFO with Results

Goal	Focus	Performance Measure	Baseline 2009/2010	2010/2011 Target	2010/2011 Results	Weighting	Performance Score				Weighting x Percentage	
							100%	66%	33%	0%		
Access	Improving access	Number of assessed and approved patients waiting in acute care for continuing care placement less than target in Calgary Zone	281	155	Q1 = 258 Q2 = 185 Q3 = 237 Q4 = 146	10%	4 Quarters Met Target	3 Quarters Met Target	2 Quarters Met Target	≤ 1 Quarter Met Target	0.0%	
		% of Albertans attached to a physician in a Primary Care Network in Calgary Zone	72%	76%	77%	5%	≥ 76%	≥ 74%	≥ 72%	< 72%	5.0%	
	Decreasing wait times	Length of Stay in Emergency Department in hours (median) in Metropolitan Hospitals	Discharged	3.9 hours (08/09)	2.5 hours	YTD = 3.8	5%	≤ 2.5 hours	≤ 2.7 hours	≤ 2.9 hours	> 2.9 hours	0.0%
			Admitted	14.6 hours (08/09)	9 hours	YTD = 13.7	5%	≤ 9 hours	≤ 9.5 hours	≤ 10 hours	> 10 hours	0.0%
		Wait time for hip replacement surgery (90th percentile) in Metropolitan Hospitals	37.1 (2009/2010)	28 weeks	2010/2011 = 44.0	5%	≤ 28 weeks	≤ 30 weeks	≤ 32 weeks	> 32 weeks	0.0%	
Quality	Improving population health	Develop a Calgary Zone strategy to reduce diabetes admissions by one third (Building on provincial strategy)	n/a	Zones completed by Mar. 31, 2011	Completed All Zones March 28, 2011	5%	Completed by Mar. 31, 2011				5.0%	
	Responsive to consumers and communities	% of clients who rate the overall quality of care received as excellent, very good or good (Calgary Zone and Metro Hospitals)	n/a	85%	79%	5%	85%	75%	≥ 70%	< 70%	3.3%	
Sustainability	Living within our means	Any recognition of achievement within the sustainability component is contingent on achieving zero deficit in 2010/11										
		Management Position Control System Implemented	n/a	All management positions numbered	Completed June 2, 2010	10%	By Jun. 30, 2010	By Oct. 31, 2010	By Feb. 28, 2011	Later than Feb. 28, 2011	10.0%	
		Enabling One Health Service Transformational Improvement Program 2010/2011 objectives realized	n/a	90% of 2010/2011 Objectives Realized	92%	25%	≥ 90%	≥ 85%	≥ 75%	< 75%	16.5%	
		Adherence to portfolio budget	2010/2011 Budget	Balanced budget for 2010/2011	Adhered to Portfolio Budget	10%	Balanced budget for 2010/2011				10.0%	
	Fit for the future	Number of contracted Continuing Care beds/spaces within budget (Calgary zone)	n/a	≥ 500	283	5%	≥ 500	≥ 400	≥ 300	< 300	0.0%	
		Minor capital improvement project expenditures	n/a	\$100 M	\$70.6M	5%	By Dec. 31, 2010	By Jan. 31, 2011	By Feb. 28, 2011	Later than Feb. 28, 2011	0.0%	
	Workplace of choice	Any recognition of achievement within the sustainability component is contingent on developing draft action plans for area of responsibility by June 30, 2010 responding to the 2010 workforce engagement survey and implementation of at least one initiative by Dec. 31, 2010										
Reducing Staff Injury Rate (DIR)		2.83	2.41	2010 = 3.19	5%	Reduce by 15%	Reduce by 10%	Reduce by 7%	Reduction < 7%	0.0%		
										Total	49.8%	