

# **Performance Measures 2013-2014: Final Report**

**Nilesh Kavia, Vice President, Finance and Corporate Services**

**Saskatoon Regional Health Authority**

**July 2014**

Approved by: Maura Davies, President & CEO

# Performance Measures 2013-2014: Final Report--Nilesh Kavia, Vice President, Finance & Corporate Services

## Saskatoon Regional Health Authority

### SHR VICE PRESIDENT MEASURE REPORT

Measure	Weight	Achievement Criteria	2013/2014	Trend	Analysis and Discussion
Develop a systems approach to straight time staffing per A3	15%	VP Specific Target	Standard work established for managers to handle leave requests. Float pool options developed. Plan developed for staffing during periods of lower volumes.		Our systems approach to straight time staffing and position optimization was key to achieving a balanced budget this year. This was a new approach and required pdsa as we implanted through the year.
					Float pool options were developed in some areas and there is opportunity to further develop. However master rotations not rolled out to 5 areas.
					Clear communication and standard work for managers as well as set targets allowed us to adjust staffing replacement during periods of lower volumes
					A new master rotation tool was developed early in the year and has been tested in a model line unit. Given the complexity of the collective agreements it was important to test and iron out issues before larger scale roll out
					We established that the payroll data would be the source of truth for savings achieved. The savings are evident in the fact that we ended the year with a net negative variance in salaries of less than \$1M
					<b>Performance Pay</b>
					<b>100%</b>

90% threshold	95%	100%	105%	110%
Changes not made to scheduling processes	Standard work established for managers to handle leave requests. Float pool options developed.	Standard work established for managers to handle leave requests. Float pool options developed. Plan developed for staffing during periods of lower volumes	Standard work established for managers to handle leave requests. Float pool options developed. Plan developed for staffing during periods of lower volumes. New master rotations developed in at least 5 major service areas that align with expected workload	Standard work established for managers to handle leave requests. Float pool options developed. Plan developed for staffing during periods of lower volumes. New master rotations developed in at least 5 major service areas that align with expected workload. Evidence of reduced labour costs of at least \$6M related to straight time salaries.

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SHR VICE PRESIDENT MEASURE REPORT					
Measure	Weight	Achievement Criteria	2013/2014	Trend	Analysis and Discussion
Achieve balanced budget	20%	VP Specific Target	Portfolio budget balanced		<p>Portfolio budget balanced after adjusting for items for which portfolio incurs the cost for the benefit of the organization. This includes the following:</p> <ul style="list-style-type: none"> <li>• WCB review fees (with an offsetting savings distributed among operational portfolios)</li> <li>• ERP project fees approved by Council of CEOs and accrued at year end</li> <li>• Utility costs due to a much colder than average winter</li> <li>• Maintenance expenditures due to charging the costs centrally which in other years would have been charged to the home portfolio.</li> </ul>
					<b>Performance Pay</b>
					<b>100%</b>

90% threshold	95%	100%	105%	110%
Portfolio deficit >.5%	Portfolio deficit <.5%	Portfolio budget balanced	Portfolio budget surplus >.25%	Portfolio budget surplus >.5%