

The goal of the 2012 Performance Sharing Program (PSP)/Variable Pay Program (VPP) is to improve Kaiser Permanente's performance in quality, service, safety, attendance, and workforce wellness. Labor Management Partnership employees are eligible to share in the benefits of these incentive plans based on their contributions to the attainment of KPSC goals and the region's yearly financial performance above a pre-established financial target.

While Southern California region had a favorable 2012, its financial performance for the year was not as strong as that of previous years. For example, KPSC's financial performance in 2011 funded that year's payout pool at the 116 percent level. However, the 2012 payout pool reached only a 70 percent funding level. A contributor to the lower funding level was the region's unfavorable performance in reducing operating expenses. KPSC experienced unfavorable results in this financial category for the majority of 2012.

Individual payouts range from an estimated \$663 to \$1177 and are based on each employee's work location as of the last pay period in 2012. If a medical center had achieved the maximum performance level in all goals, each PSP participant at the facility would have received an estimated payout of \$1337.36.

The PSP payout awards are listed below ranked in order of goal achievement. The "Percentage of Goals Achieved KFH/HP / SCPMG" column shows how your facility fared during this latest PSP/VPP performance period. Use this number as the baseline for 2012 and make it your facility's goal to improve that percentage for 2013.

You may also review the newly approved 2013 PSP/VPP goals which are available. Many of these goals are similar to those of last year but with new targets. We also have a few additional goals in affordability, clinical quality, and workplace safety. Please refer to the Inside KP@Southern California website for details (<http://kpnet.kp.org/scal/portal/kppperformance/psp.html>).

If your facility has a PSP fair, use the opportunity to speak with subject matter leads in each goal area to understand the 2013 PSP goals and to find strategies for continued success for your UBT.

Thank you for your hard work this year. Your effort helps KP to deliver the best quality care.

Benjamin K. Chu, MD, MPH

president, KPSC

SCAL LMP Regional Council Chair, KFH/HP

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executive director, OPEIU Local 30

SCAL LMP Regional Council Chair, CKPU

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The reverse side of this document provides your local facility's results.

2012 PSP Payout Results in KFH/HP Result Order

Location	PSP Base Payout KFH/HP (Attendance achievement not included)	PSP Base Payout SCPMG (Attendance achievement not included)	Last Minute Sick* (Add if you achieved the Last Minute Sick goal)	Non-Protected Absence** (Add if you achieved the Non-Protected Absence goal)	Percentage of Goals Achieved KFH/HP / SCPMG
Kern County	927.75	927.75	163.39	128.49	88.04%
Woodland Hills	849.66	880.49	125.64	106.04	77.55% / 79.86%
Panorama City	812.56	845.54	139.76	125.40	77.26% / 79.72%
Antelope Valley	821.81	821.81	163.06	0	71.05%
Regional Labs	691.58	691.58	163.75	144.79	70.40%
Regional CSC	691.58	691.58	149.36	150.65	69.36%
South Bay	782.96	782.96	141.43	0	67.00%
Riverside	888.12	868.97	0	0	66.41% / 64.98%
Downey	623.72	623.72	156.27	133.45	65.94%
Moreno Valley	754.33	754.33	92.10	0	62.05%
Orange County	741.22	741.22	103.23	0	61.07%
San Diego	602.87	602.87	123.47	95.75	58.43%
Fontana/Ontario	763.96	817.54	0	0	57.12% / 61.13%
West Los Angeles	662.98	662.98	109.73	0	55.62%
Regional Operations	691.59	691.59	0	0	51.71%
Baldwin Park	666.04	666.04	0	0	49.80%
Los Angeles	663.51	663.51	0	0	49.61%

If KFH/HP and SCPMG have a difference in payout, it is the result of the Workplace Safety goal.

**Employees who have not exceeded FOUR DAYS of Last Minute Sick will be awarded the payout listed in the Last Minute Sick column in addition to the base payout if the facility made its goal. If you are not sure if you achieved the goal, please contact your local HR attendance manager.*

***Employees who have not exceeded 11 DAYS of Non-Protected Absence will be awarded the payout listed in the Non-Protected Absence column in addition to the base payout if the facility made its goal. If you are not sure if you achieved the goal, please contact your local HR attendance manager.*

REGIONAL CALIFORNIA SERVICE CENTER



Performance Sharing Program and Variable Pay Program Goals







Summary of Goals - 69.36% achieved KAISER PERMANENTE®

- Target not achieved
- Minimum target achieved
- Maximum target achieved



Attendance YEAR TO DATE GOAL STATUS

Last Minute Sick (10%)	Performance Year-to-Date (Pay Period 1-26)	3.47	
	Minimum Target: 4 days Maximum Target: 3 days		
	2011 Year-End (Baseline): 3.58		
Non-protected Absences Reduction (10%)	Performance Year-to-Date (Pay Period 1-26)	7.98	
	Minimum Target: 11 days Maximum Target: 8 days		
	2011 Year-End (Baseline): 7.89		


Clinical Goals

Part 1 — Colorectal Cancer Screening (5%)			
	Performance Year-to-Date	78.8%	
	Maximum Target: 78.0% Minimum Target: 74.0%		
	2011 Year-End (Baseline): 76.8%		
Part 2 — Successfully Captured Opportunities Rate (SCOR)			
	Performance Year-to-Date	Target / Testing Rate	
	Target: 41.0% Testing Rate: 86% or higher	39.6% / 86.7%	
Cervical Cancer Screening (5%)	Performance Year-to-Date	45.7% / 95.0%	
	Target: 44.0% Testing Rate: 95% or higher		
Diabetic Hgb A1c Testing (5%)	Performance Year-to-Date	63.0% / 93.0%	
	Target: 63.0% Testing Rate: 92% or higher		
Lipid Control Testing (5%)	Performance Year-to-Date		



Healthy Work Force

Part 1 — Total Health Assessment/Healthy Lifestyle Program (7.5%)			
	Performance Year-to-Date	43.0%	
	Minimum Target: 42.0% Maximum Target: 52.0%		
Part 2 — Flu Vaccination (7.5%)			
	Performance Year-to-Date	62.5%	
	Minimum Target: 80.0% Maximum Target: 95.0%		



Inpatient Care Experience

"Overall Rating of Hospital" from H-CAHPS survey (15%)			
	SEPTEMBER Results: 77.3%		
	Rolling 12-month average (October-September)	76.3%	
	Minimum Target: 73.0% Maximum Target: 79.0%		
	2011 Year-End (Baseline): 74.4%		

Outpatient Care Experience

Part 1 — Helpful/Courteous Receptionist Composite (7.5%)			
	Performance Year-to-Date (December)	90.2%	
	Minimum Target: 87.8% Maximum Target: 91.0%		
	2011 Year-End (Baseline): 89.2%		
Part 2 — Helpful/Courteous Nurse/Assistant Composite (7.5%)			
	Performance Year-to-Date (December)	88.5%	
	Minimum Target: 85.8% Maximum Target: 88.9%		
	2011 Year-End Score (Baseline): 87.5%		

Workplace Safety

Accepted Claims Count (7.5%)			
(all entities)	Performance Year-to-Date (Claims count projected)	4.14	
	Minimum (30%): 4.17 Maximum (100%): 2.57 Stretch (105%): 0		
	2011 Year-End Score (Baseline): 4.46		
Indemnity Claims (7.5%)			
(all entities)	Performance Year-to-Date	1.57	
	Target: 1.46		
	2011 Year-End Score (Baseline): 1.62		