

Balanced Scorecard

2019/20



Rehab High Occupancy

Up to 3 hours direct rehab
% of Rehab High bed days occupied by Rehab High patients

of beds = 37

87.7%

Provincial Target
92.0%

YTD December 2019



Rehab Low Occupancy

Up to 2 hours direct rehab
% of Rehab Low (CC) bed days occupied by Rehab Low (CC) patients

of beds = 80

81.4%

Provincial Target
92.0%

YTD December 2019



STCMM Occupancy

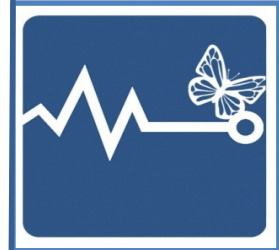
Up to 1 hour direct rehab
% of Short-Term Complex Med Mgmt bed days occupied by STCMM patients

of beds = 12

139.2%

Provincial Target
92.0%

YTD December 2019



End-of-Life Occupancy

% of End-of-Life bed days occupied by End-of-Life patients

of beds = 5

135.3%

Provincial Target
92.0%

YTD December 2019



Surplus (Deficit)

\$ of revenue exceeding (or falling short of) total expenses, before building depreciation

(184,144)

YTD Budget Forecast Annual Budget
(99,489) (214,735)

YTD December 2019



Would recommend

% of surveyed inpatients who would recommend this hospital to friends and family

99.5%

QIP Target

95.00%

YTD December 2019



Enough information

% of surveyed inpatients who said they received enough information upon discharge

97.4%

QIP Target

98.00%

YTD December 2019



ALC Rate

% of total inpatient days occupied by patients waiting for a different level of care

6.64%

HSAA Target QIP Target

12.7% 12.0%

YTD December 2019