

**Balanced Scorecard**

2020/21



**Rehab High Occupancy**

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

# of beds = 37

**68.7%**

Provincial Target  
**92.0%**

YTD February 2021

COVID Impact



**Rehab Low Occupancy**

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

# of beds = 80

**52.7%**

Provincial Target  
**92.0%**

YTD February 2021

COVID Impact



**STCMM Occupancy**

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

# of beds = 12

**234.4%**

Provincial Target  
**92.0%**

YTD February 2021

COVID Impact



**End-of-Life Occupancy**

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

# of beds = 5

**122.8%**

Provincial Target  
**92.0%**

YTD February 2021

N/A COVID Impact



**Surplus (Deficit)**

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

**(867,158)**

YTD Budget	Forecast Annual Budget
<b>4,125</b>	<b>(345,980)</b>

YTD February 2021

\*see notes COVID Impact



**Would recommend**

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

**97.8%**

QIP Target

**95.00%**

YTD February 2021

\*see notes COVID Impact



**Enough information**

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

**97.0%**

QIP Target

**97.00%**

YTD February 2021

\*see notes COVID Impact



**ALC Rate**

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

**19.96%**

HSAA Target QIP Target

**12.7% 12.0%**

YTD February 2021

COVID Impact

## COVID-19 Pandemic Impact

### Trend Line Data Period: January 2020 to February 2021

- **Decreased Rehab High Occupancy and Rehab Low Occupancy** due to MOH requested temporary ramp-down of elective surgeries and other non-emergent activities from Mar. 15, 2020 to gradual reintroduction starting May 26, 2020. Also impacted by infection control requirements, including the following: 2-week isolation period in acute care prior to admission to HDS from March through May 2020; temporary hold on admissions due to declared COVID-19 outbreaks at HDS from Jul. 27-Aug. 5, 2020 and from Dec. 25, 2020 to Feb. 8, 2021; ongoing 24-48 hour delays for admissions awaiting negative COVID swab results; ongoing limitations on patient mobility and ability to make room for new admissions while waiting for swab results; limited isolation beds to accommodate 2-week isolation period post-acute for all transfers received from Niagara Health GNG Unit C (Dec. 10-25, 2020), Brock Unit (Dec. 14-25, 2020), Trillium Unit (Dec. 16-25, 2020), and Unit D (Dec. 24-25, 2020) due to declared COVID outbreaks.
- **Increased STCMM Occupancy and ALC Rate** due to acute hospital decanting strategy with adjusted HDS admission criteria activated Apr. 1, 2020 and resulting in acceptance of patients already designated ALC waiting for LTC placement and transitional care beds. Additional increase in ALC days due to ongoing 24-48 hour delays for discharges/transfers awaiting negative COVID swab results; mandated temporary pause on transferring patients to retirement homes from Apr. 15 - Apr. 23, 2020; to LTC from Apr. 15 - Jun. 10, 2020 (Apr. 15 - Apr. 29 for readmissions); and to both retirement homes and LTC from Jul. 27 - Aug. 5, 2020 and from Dec. 25, 2020 to Feb. 8, 2021 (due to HDS COVID-19 outbreaks).
- **Surplus (Deficit) greatly impacted** by reduced revenues resulting from MOH requested temporary ramp-down of elective surgeries and other non-emergent activities from Mar. 15, 2020 to gradual reintroduction starting May 26, 2020; mandated temporary suspension of non-urgent outpatient services from Mar. 18, 2020 to gradual reintroduction starting Jul. 6, 2020; and temporary suspension of non-urgent outpatient services due to declared COVID-19 outbreaks at HDS from Jan. 4, 2021 to gradual reintroduction starting Feb. 1, 2021
- **"Would recommend" and "Enough information"** inpatient survey results unavailable from Mar. 19, 2020 to Sep. 15, 2020 and ongoing from Dec. 25, 2020 due to temporary suspension of patient advisor services.