

Balanced Scorecard

2021/22



Rehab High Occupancy

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

of beds = 37

85.2%

Provincial Target

92.0%

YTD June 2021



Rehab Low Occupancy

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

of beds = 80

54.3%

Provincial Target

92.0%

YTD June 2021



STCMM Occupancy

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

of beds = 12

167.3%

Provincial Target

92.0%

YTD June 2021



End-of-Life Occupancy

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

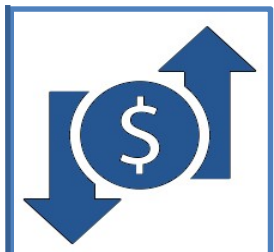
of beds = 5

98.5%

Provincial Target

92.0%

YTD June 2021



Surplus (Deficit)

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

(165,820)

YTD Budget Forecast Annual Budget

268,918 (1,441,777)

YTD June 2021



Would recommend

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

100.0%

QIP Target

95.00%

YTD June 2021



Enough information

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

98.4%

QIP Target

97.00%

YTD June 2021



ALC Rate

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

11.18%

HSAA Target QIP Target

12.7% 12.0%

YTD June 2021

COVID-19 Pandemic Impact

- **Decreased Rehab High Occupancy and Rehab Low Occupancy** due to MOH directive to temporarily cease all non-urgent and non-emergent surgeries and procedures from Apr. 20, 2021 to gradual reintroduction starting May 19, 2021 as well as lingering low occupancy from previous facility outbreaks. Also impacted by infection control requirements, including the following: temporary hold on admissions to 1 East due to declared COVID outbreak at HDS from Jun. 13-28, 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.

Impact on Rehab High occupancy is being mitigated by the new HDS Post COVID Rehab program launched Feb. 3, 2021.

- **Surplus (Deficit) impacted** by reduced revenues resulting from MOH directive to temporarily cease all non-urgent and non-emergent surgeries and procedures from Apr. 20, 2021 to gradual reintroduction starting May 19, 202