

## 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

85.8%

Provincial Target

92.0%

YTD September 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

57.0%

Provincial Target

92.0%

YTD September 2021



### STCMM Occupancy

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

# of beds = 12

172.4%

Provincial Target

92.0%

YTD September 2021



### End-of-Life Occupancy

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

# of beds = 5

105.4%

Provincial Target

92.0%

YTD September 2021



### Surplus (Deficit)

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

(433,544)

YTD Budget Forecast Annual Budget

63,086 (1,441,777)

YTD September 2021



### Would recommend

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

100.0%

QIP Target

95.00%

YTD September 2021



### Enough information

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

99.1%

QIP Target

97.00%

YTD September 2021



### ALC Rate

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

10.98%

HSAA Target QIP Target

12.7% 12.0%

YTD September 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 and limitations on patient mobility and ability to make room for new admissions while waiting for swab results (starting Sep. 13, 2021 these requirements no longer apply to new admissions who have received both doses of a COVID vaccine).  
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, 2021