

## 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

**78.5%**

Provincial  
Target

**92.0%**

YTD March 2022



### Rehab Low Occupancy

*Up to 2 hours direct rehab*

% of Rehab Low (CC) bed days occupied by Rehab Low (CC) patients

# of beds = 80

**55.6%**

Provincial  
Target

**92.0%**

YTD March 2022



### STCMM Occupancy

*Up to 1 hour direct rehab*

% of Short-Term Complex Med Mgmt bed days occupied by STCMM patients

# of beds = 12

**200.5%**

Provincial  
Target

**92.0%**

YTD March 2022



### End-of-Life Occupancy

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

# of beds = 5

**88.4%**

Provincial  
Target

**92.0%**

YTD March 2022



### Surplus (Deficit)

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

**N/A**

YTD Budget      Forecast Annual Budget

**N/A**

**N/A**

Not available at this time due to Audit process



### Would recommend

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

**99.6%**

QIP Target

**95.00%**

YTD March 2022



### Enough information

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

**99.4%**

QIP Target

**97.00%**

YTD March 2022



### ALC Rate

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

**14.79%**

HSAA Target      QIP Target

**12.7%**

**12.0%**

YTD March 2022

## 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 and from Jan. 5, 2022 to gradual reintroduction starting Feb. 1, 2022 as well as lingering low occupancy from previous facility outbreaks. Also impacted by infection control requirements, including the following: temporary hold on admissions to multiple units due to declared and suspect COVID outbreaks at HDS from Jun. 13-Jun. 27, 2021; Jan. 9-Jan. 25, 2022; Jan. 28-Feb. 6, 2022; and Feb. 10-Feb. 20, 2022; 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 (from Sep. 13 - Dec. 12, 2021 these requirements did not apply to new admissions who had 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 and from Jan. 5, 2022 to gradual reintroduction starting Feb. 1, 2022.
- **"Would recommend" and "Enough information"** inpatient survey results unavailable from Dec. 29, 2021 to Jan. 21, 2022 due to temporary suspension of patient advisor services.