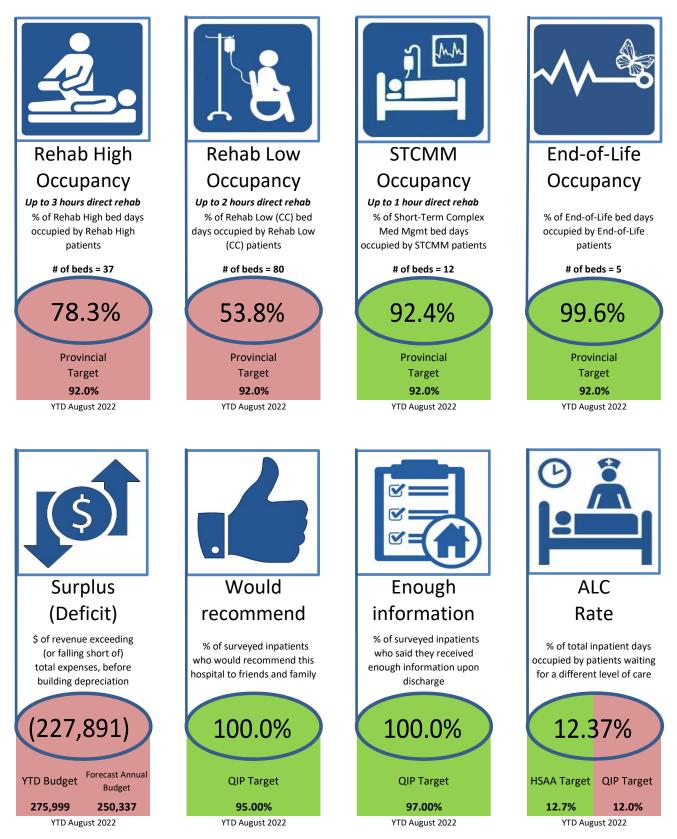
Hotel Dieu Shaver Health and Rehabilitation Centre

Balanced Scorecard

2022/23



COVID-19 Pandemic Impact

• Decreased Rehab High Occupancy and Rehab Low Occupancy due to intermittent paused referrals from multiple Niagara Health sites in declared COVID outbreaks, temporary ramp down of Niagara Health surgical program from April through May 2022, and lingering low occupancy from previous facility outbreaks and temporary cessations in non-urgent and non-emergent surgeries and procedures. 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 May 12 - May 27, 2022, Aug. 10 - Aug. 19, 2022, Aug. 22 - Sep. 16, 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.

• Increased ALC Rate due to acceptance of patients already designated ALC in acute care waiting for LTC placement and transitional care beds.

• Surplus (Deficit) impacted by reduced revenues resulting from temporary ramp down of Niagara Health surgical program from April through May 2022.