

Balanced Scorecard

2022/23



Rehab High Occupancy

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

of beds = 37

77.9%

Provincial Target

92.0%

YTD December 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

54.6%

Provincial Target

92.0%

YTD December 2022



STCMM Occupancy

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

of beds = 12

78.8%

Provincial Target

92.0%

YTD December 2022



End-of-Life Occupancy

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

of beds = 5

103.3%

Provincial Target

92.0%

YTD December 2022



Surplus (Deficit)

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

(643,740)

YTD Budget Forecast Annual Budget

658,661

250,337

YTD December 2022



Would recommend

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

100.0%

QIP Target

95.00%

YTD December 2022



Enough information

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

100.0%

QIP Target

97.00%

YTD December 2022



ALC Rate

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

11.62%

HSAA Target QIP Target

12.7%

12.0%

YTD December 2022

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. 20, 2022, Aug. 22 - Sep. 16, 2022, Oct.22 - Nov. 23, 2022, Nov. 28 - Dec. 15, 2022, Dec. 22 - Jan. 2, 2023; 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.