

Balanced Scorecard Metrics – Quarter 4, 2022-23

Strategic Direction	Indicator		Target	Q1	Q2	Q3	Q4	Fiscal YTD	Result
Reconciliation & Indigenization	Mental Health Unit Project	Engagement	Green						
		Program	Green						
		Environment	Green						
	Watson Lake Anti-Racism Project		Green						
	% of new Employees who completed FN101 within first 30 days of hire		100%	22%	N/A	71%	0%	31%	
	% of new Employees that self-identify as Indigenous*		>25%	N/A	N/A	N/A	N/A	N/A	
Our Patients	Medication errors causing harm/1,000 patient days		<1.0	0.2	0.5	0.2	0.0	0.2	
	Patient falls causing harm/1,000 patient days		<4.0	3.9	2.0	4.0	3.8	3.4	
	Patient infections/1,000 patient days		<1.0	0.0	0.0	0.0	0.0	0.0	
	Readmission Rate		<9%	6%	10%	11%	8%	9%	
	Patient Satisfaction		Green						
	Hand Hygiene Compliance		>80%	75%	44%	74%	56%	62%	

*Voluntary self-identification;

Strategic Direction	Indicator			Target	Q1	Q2	Q3	Q4	Fiscal YTD	Result
Our People	Staff Safety	Lost Days per 100 FTE		<10.0	0	0	4	3.2	1.4	
		Injury Frequency per 100 FTE		<3.0	8.7	6.5	7	5	6.8	
	Annualized Turnover Rate			<10.0%	14.7%	14%	3.5%	5%	9.3%	
	Average Vacancy Rate			<8.0%	12%	11%	9%	13%	11.2%	
Our Partners	% ALC Days (YHC's 68 Beds)			<10.0%	5.3%	5.1%	5.2%	14.1%	9.5%	
	Wait Time Targets Met	Medical Imaging (WGH)	P1 – Urgent	100%	100%	100%	100%	75%	94%	
			P2 – Semi-urgent	≥95%	69%	66%	50%	25%	53%	
			P3 – Non-urgent	≥90%	37%	25%	66%	25%	38%	
		Medical Rehabilitation (WGH)	All referrals seen within 7 days	100%	100%	84%	100%	100%	96%	
		Emergency Department (WGH)	Average Length of Stay – Discharged Home (hours)	<2	2	3	2	2	2	
			Average Length of Stay – Discharged to Inpatient Unit (hours)	<5	4	5	5	7	5	
	Targeted Specialist Services	# of total joint procedures completed		100	27	26	25	26	104	
		# of cataract surgeries completed		570	124	118	168	135	545	
Strategic Direction	Indicator			Target	Q1	Q2	Q3	Q4	Fiscal YTD	Result
Sustainable Organization	Operating Margin			>\$0	(\$1.7M)	(\$300K)	(\$2.3M)	(\$2.4M)	(\$6.7M)	
	% Occupancy	Whitehorse General (56 beds)		≤75.0%	75.9%	81.2%	86.4%	88.0%	82.9%	
		Watson Lake (6 beds)		50.0%	43.9%	34%	22.6%	36.6%	34.3%	

	Dawson City (6 beds)	50.0%	17.6%	33.2%	23.0	18.4%	23.1%	
	Facility and Critical Systems Continuity	99.9%	99.9%	99.4%	97.2%	100%	99.1%	
	Clinical Service Continuity	Green						
	Major Projects Tracking (on time and on budget)	Green						

On Target	Near/Monitoring Target	Missed Target