

Balanced Scorecard Metrics - Quarter 4, 2023-24

Our Commitment	Indicator		Target	Q1	Q2	Q3	Q4	Fiscal YTD	Result
To Truth & Reconciliation, Indigenization and Decolonization	Mental Wellness Unit Project	Engagement	Green						
		Program	Green						
		Environment	Green						
	Watson Lake Anti-Racism Project		Green						
	% of Youth Intern Positions Filled		100%	100%	75%	80%	100%	89%	
To Our People and Teams	Staff Safety	Lost Days per 100 FTE	<10.0	3.0	3.3	1.3	1.7	2.3	
		Injury Frequency per 100 FTE	<3.0	6.5	7.3	7.3	3.0	5.8	
	Turnover Rate		<2.5%	0.3%	0.0%	0.3%	0.5%	0.3%	
	Vacancy Rate		<6.5%	14.0%	12%	9.4%	10.0%	11.3%	
	Average Sick Time (hours per employee)		<7.0	7.0	7.0	8.5	8.0	8.0	
	Average Overtime (hours per employee)		<3.5	5.0	4.0	5.0	4.0	4.5	

To The People We Care For and Our Communities	Quality								
	Medication Errors Causing Harm per 1,000 patient days	<1.0	0.2	0.2	0.0	0.3	0.2		
	Patient Falls per 1,000 patient days	<4.0	3.0	5.0	4.4	2.9	3.8		
	Patient Infections per 1,000 patient days	<1.0	0.0	0.0	0.0	0.0	0.0		
	Readmission Rate	<9.0%	9.8%	11.3%	12.2%	10.8%	11.0%		
	Medication Reconciliation at Discharge	100%	100%	96%	94%	92%	95.5%		
	Hand Hygiene Compliance	≥75.0%	70%	69%	56%	57%	63%		
	Patient Satisfaction	TBD	TBD	TBD	TBD	TBD	TBD		
	Accessibility								
	WGH Emergency Department	Average Length of Stay – Discharged Home (hours)	<2.0	2.3	2.3	2.3	2.6	2.4	
		Average Length of Stay – Admitted to Inpatient unit (hours)	<5.0	8.5	9.0	11.9	11.7	10.6	
		Time from Arrival to Initial Physician Assessment (min)							
		CTAS 1	Immediate	Immediate	Immediate	Immediate	Immediate	Immediate	
CTAS 2		15	38	40	40	40	39		
CTAS 3	30	70	69	71	80	73			

		CTAS 4	60	68	79	79	90	79		
		CTAS 5	120	74	77	74	83	77		
	WGH Medical Imaging	Urgent wait times met		100%	100%	100%	100%	100%	100%	
		Semi Urgent wait times met		≥95.0%	25.0%	25.0%	8.3%	0%	14.5%	
		Non Urgent wait times met		≥90.0%	17.0%	16.6%	0%	0%	8.0%	
		Walk-In Xray wait times (minutes)		<30	20	23	23	21	22	
	WGH Medical Rehabilitation	All referrals seen within 7 days		100%	100%	100%	100%	80.0%	95.0%	
	WGH Outpatient Laboratory	Walk-In Lab wait times (minutes)		<30	n/a	39	47	40	42	
% ALC Days (WGH's 58 Beds)			<10.0%	12.9%	13.3%	12.0%	15.1%	13.3%		
To Resiliency, Sustainability and Integration	Operating Margin		0%	(\$1.7M)	(\$550K)	(\$1.1M)		(\$3.4M)		
	Number of total joint procedures completed		100	25	23	28	31	107		
	Number of cataract surgeries completed		600	175	152	87	184	598		
	% Occupancy	Whitehorse (56 beds)		≤75.0%	91.0%	94.0%	97.1%	102.0%	96.0%	
		Watson Lake (6 beds)		50.0%	33.0%	30.0%	33.6%	49.0%	36.0%	
		Dawson City (6 beds)		50.0%	23.0%	28.0%	27.3%	31.0%	27.0%	

	Facility and Critical Systems Continuity	≥99.9%	97.3%	99.8%	100%	98.0%	98.7%	
	Clinical Service Continuity	Green						
	Major Projects Tracking	Green						

On Target	Near/Monitoring Target	Missed Target