

Balanced Scorecard Metrics - Quarter Q1, 2024-25

Our Commitment	Indicator		Target	Q1	Q2	Q3	Q4	Fiscal YTD	Result
To Truth & Reconciliation, Indigenization and Decolonization	Mental Wellness Unit Project	Engagement	Green	Green	Light Blue	Light Blue	Light Blue	Green	Green
		Program	Green	Green	Light Blue	Light Blue	Light Blue	Green	Green
		Construction/Equipment	Green	Yellow	Light Blue	Light Blue	Light Blue	Yellow	Yellow
	Watson Lake Anti-Racism Project		Green	Green	Light Blue	Light Blue	Light Blue	Green	Green
	% of Youth Intern Positions Filled		100%	100%	Light Blue	Light Blue	Light Blue	100%	Green
To Our People and Teams	Staff Safety	Lost Days per 100 FTE	<10.0	1.3	Light Blue	Light Blue	Light Blue	1.3	Green
		Injury Frequency per 100 FTE	<3.0	6.0	Light Blue	Light Blue	Light Blue	6.0	Yellow
	Turnover Rate		<2.5%	0.4%	Light Blue	Light Blue	Light Blue	0.4%	Green
	Vacancy Rate		<6.5%	11.0%	Light Blue	Light Blue	Light Blue	11.0%	Red
	Average Sick Time (hours per employee)		<7.0	9.5	Light Blue	Light Blue	Light Blue	9.5	Yellow
	Average Overtime (hours per employee)		<3.5	5.6	Light Blue	Light Blue	Light Blue	5.6	Yellow

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	Green	
	Patient Falls per 1,000 patient days	<4.0	5.3				5.3	Yellow	
	Patient Infections per 1,000 patient days	<1.0	1.0				1.0	Green	
	Readmission Rate	<9.0%	9.9%				9.9%	Yellow	
	Medication Reconciliation at Discharge	100%	100%				100%	Green	
	Hand Hygiene Compliance	≥75.0%	47.0%				47.0%	Red	
	Patient Satisfaction	TBD	N/A				N/A	Light Blue	
	Accessibility								
	WGH Emergency Department	Average Length of Stay – Discharged Home (hours)	<2.0	2.5				2.5	Yellow
		Average Length of Stay – Admitted to Inpatient unit (hours)	<5.0	9.3				9.3	Red
		Time from Arrival to Initial Physician Assessment (min)							
		CTAS 1	Immediate	Immediate				Immediate	Green
		CTAS 2	15	41				41	Red
		CTAS 3	30	76				76	Red

		CTAS 4	60	91				91		
		CTAS 5	120	88				88		
	WGH Medical Imaging		Urgent wait times met	100%	100%				100%	
			Semi Urgent wait times met	≥95.0%	0%				0%	
			Non Urgent wait times met	≥90.0%	25.0%				25.0%	
			Walk-In Xray wait times (minutes)	<30	20				20	
	WGH Medical Rehabilitation		All referrals seen within 7 days	100%	91.0%				91.0%	
	WGH Outpatient Laboratory		Walk-In Lab wait times (minutes)	<30	51				51	
		% ALC Days (WGH's 58 Beds)		<10.0%	16.2%				16.2%	
To Resiliency, Sustainability and Integration	Operating Margin		0%	(5.0%)				(5.0%)		
	Number of total joint procedures completed		100	31				31		
	Number of cataract surgeries completed		600	172				172		
	% Occupancy	Whitehorse (56 beds)		≤75%	101%				101%	
		Watson Lake (6 beds)		50%	35.0%				35.0%	
		Dawson City (6 beds)		50%	34.0%				34.0%	

	Facility and Critical Systems Continuity	≥99.9%	98.0%				98.0%	
	Clinical Service Continuity	Green						
	Major Projects Tracking	Green						

On Target	Near/Monitoring Target	Missed Target