

Balanced Scorecard Metrics - Quarter Q3, 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						
		Program	Green						
		Environment	Green						
	Watson Lake Anti-Racism Project		Green						
	% of Youth Intern Positions Filled		100%	100%	100%	100%			
To Our People and Teams	Staff Safety	Lost Days per 100 FTE	<10.0	1.3	0.6	0.4		0.9	
		Injury Frequency	<3.0	6.0	9.0	6.0		5.0	
	Turnover Rate		<2.5%	1.3%	0.8%	1.8%		4%	
	Vacancy Rate		<6.5%	11%	5%	7%		8%	
	Average Sick Time (hours per employee)		<7.0	9.5	7.9	8.9		9	

	Average Overtime (hours per employee)	<3.5	5.6	3.9	5.0		5		
To The People We Care For and Our Communities	Quality								
	Medication Errors Causing Harm per 1,000 patient days	<1.0	0.5	0.3	0.4		0.4		
	Patient Falls per 1,000 patient days	<4.0	5.3	4.3	7.5		5.7		
	Patient Infections per 1,000 patient days	<1.0	1.0	0.0	0.2		0.4		
	Readmission Rate	<9.0%	9.9%	10.5%	13.7%		10.8%		
	Medication Reconciliation at Discharge	100%	100%	100%	100%		100%		
	Hand Hygiene Compliance	≥75.0%	47.0%	44.7%	39.2%		43.5%		
	Patient Satisfaction	TBD	N/A	N/A	NA				
	Accessibility								
	WGH Emergency Department	Average Length of Stay – Discharged Home (hours)	<2.0	2.5	2.8	2.7		2.7	
		Average Length of Stay – Admitted to Inpatient unit (hours)	<5.0	9.3	10.5	9.7		9.8	
		Time from Arrival to Initial Physician Assessment (min)							
		CTAS 1	Immediate	Immediate	Immediate	Immediate		Immediate	
CTAS 2		15	41	49	48		45		
CTAS 3	30	76	81	74		76			

		CTAS 4	60	91	92	84		89		
		CTAS 5	120	88	85	79		84		
	WGH Medical Imaging		Urgent wait times met	100%	100%	100%	100%		100%	
			Semi Urgent wait times met	≥95.0%	0.0%	0.0%	25.0%		8%	
			Non Urgent wait times met	≥90.0%	25.0%	25.0%	25.0%		25%	
			Walk-In Xray wait times (minutes)	<30	20	21	19		20	
	WGH Medical Rehabilitation		All referrals seen within 7 days	100%	91%	82%	75%		83%	
	WGH Outpatient Laboratory		Walk-In Lab wait times (minutes)	<30	51	55	59		54	
% ALC Days (WGH)			<10.0%	16.2%	16.8%	22.9%		18.6%		
To Resiliency, Sustainability and Integration	Operating Margin		0%	(5%)	(6%)	10%		(1.0%)		
	Number of total joint procedures completed		150	31	30	36		97		
	Number of cataract surgeries completed		600	172	144	149		465		
	% Occupancy	Whitehorse (68 beds)		≤75%	101%	111%	106%		106%	
		Watson Lake (6 beds)		50%	35%	37%	56%		42%	
		Dawson City (6 beds)		50%	34%	32%	48%		38%	

	Facility and Critical Systems Continuity	≥99.9%	98%	100%	98%		98.6	
	Clinical Service Continuity	Green						
	Major Projects Tracking	Green						

On Target	Near/Monitoring Target	Missed Target