



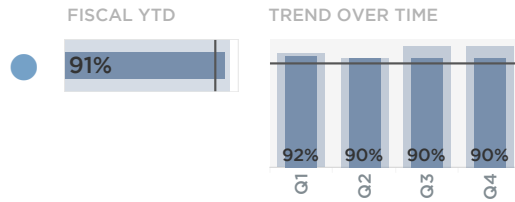
METRIC

CLIENT HEALTH

Overall satisfaction

Proportion of clients who responded to the patient discharge survey that answered "satisfied" or "very satisfied" with their overall experience on the inpatient unit.

Target: 85% | LY: 93%



KEY INSIGHTS

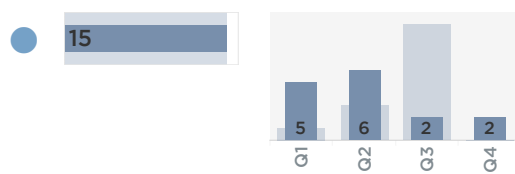
Overall client satisfaction from Q1 through Q4 have been above the target of 90%, resulting in an average of 91% YTD. This is comparable to last year's YTD of 93%.

PEOPLE HEALTH

Incidents of workplace violence: Client to staff

Any instance where a staff or peer is subjected to violence from another client

LY: 15



There have been 15 workplace violence incidents this year, same as last year. Reporting for incidents peaked in Q3 of last year and has decreased over this year.

PEOPLE HEALTH

Employee engagement

Overall employee engagement score from EE survey (bi-annual)

Target: 75% | LY: 76%



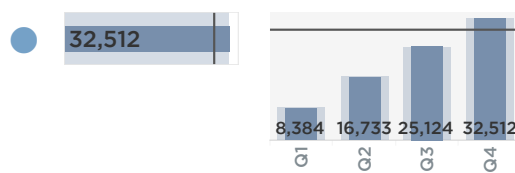
Employee engagement score for fiscal year 2024 was 78.25%, up two percent from last year's score of 76%.

FINANCIAL HEALTH

Outpatient clinical visits

Total reportable visits to DHP

Target (annual): 29,400 | LY: 32,533



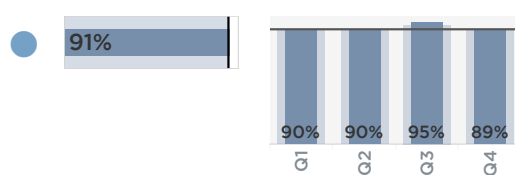
At the end of Q4 we saw 32,512 visits, comparable to last year. We have exceeded our target of 29,400 visits, both last year and this year.

FINANCIAL HEALTH

Inpatient occupancy

Percentage of beds occupied to capacity on inpatient unit

Target: 90% | LY: 90.6%



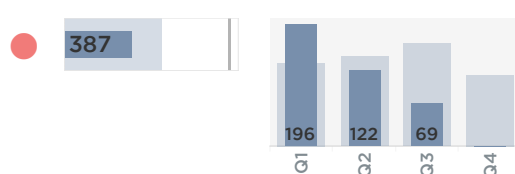
Overall Inpatient Occupancy remains stable at 91% at the end of Q4, comparable to last year.

FINANCIAL HEALTH

Inpatient Weighted Cases

WC for the reporting period

Target (annual): 952 | LY: 559



WC target continues to be high for our client population. Although Q3 indicates we are tracking below target for the year, we have two long term stays in the hospital (credit for the visit is applied when discharged) and occupancy is on target. Note: Q4 data not received yet

FINANCIAL HEALTH

Hospital Actuals vs. Budget

Difference in actual margin

Actual: (\$609k) | LY: (\$324K)

In Q4, we are reporting a deficit of (\$0.6m) vs. budget, however, full year results are \$0.2m better than budget.

OPERATIONAL HEALTH

Enterprise Risk Register

The proportion of risk register items categorized as high-risk.

Four risks on the enterprise risk register rated red in Q1, compared to two in the prior year. Added risks around financial stability (due to MOH funding) and ability to achieve weighted cases target.