

**ANNUAL REPORT
OF
HOSPITAL SERVICES**

**For the Fiscal Year Ending
March 31, 2020**

December 2020

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Glossary of Terms

Introduction

INTRODUCTION

The Annual Report of Hospital Services provides a summary of the financial and statistical activity of the Regional Health Authorities

The Annual Report of Hospital Services provides summaries, at varying levels of functional detail, of the expenses, revenues, service activity, and patient volumes of the Regional Health Authorities (RHAs). The Annual Report also provides trends of these measures over the last three to five years. The source of the data is the Hospital Financial Utilization Management System (HFUMS) database at the Department of Health (DH) and consists of data from Management Information System (MIS), Human Resource Database (HRDB), Discharge Abstract Data (DAD), and Surgical Wait Time database. The data reported by the RHAs is consistent with provincial and national reporting standards.

The Quality of the RHA Financial and Statistical Data Continues to Improve

The Canadian Institute for Health Information (CIHI) has recognized New Brunswick as a leader in providing accurate coverage, timely, comparable, useable and relevant health information. Ongoing data quality processes evaluate and enhance the quality of the identified quality dimensions. Work is still in progress however and some gaps and inconsistencies may exist in the data. Notes are included below the tables to indicate where such data quality issues are known to exist. Additional content is added as data holdings are enhanced and quality improves.

It must be noted that some therapeutic services have transitioned to a new workload measurement collection system. During this transition there may be some data quality issues.

The Annual Report is not a performance measurement report

The Annual Report and the data it presents should not be used to evaluate the relative performance or efficiency of the RHAs. The objective is to present a cross section of the RHAs expenditures, revenues and activity, without reference to benchmarks, or performance targets. This does not preclude the calculation of performance indicators or presentation of such indicators in future Annual Reports.

This Annual Report has been reviewed by stakeholders from the RHAs and the DH

The data presented in this Annual Report has been reviewed thoroughly by financial and clinical department managers at each of the Regional Health Authorities (RHAs) and by financial and clinical consultants at the Department of Health (DH). The overall report has been reviewed by the provincial MIS Coordinator Committee, which includes multi-disciplinary representation from the RHAs and the DH. While recognizing that a few data quality and data comparability issues may exist in the data, the reviewers generally agreed that the report is a fair representation of overall RHA financial and statistical operations.

Section I

Total Expenses and Revenues

Section I: Summary of Total Expenses and Revenues

This section is useful to those who wish to understand the expenses and revenues related to programs and services. Detailed breakdowns are available for the current year and the four preceding years by expense/revenue type, by RHA, by Zone, and facility type, and by functional area (high level aggregates of RHA departments and services).

Section I provides breakdowns of total expenses and revenues at various levels of detail for the two Regional Health Authorities (RHA) and eight zones.

Note: FacilicorpNB and corporate expenses for RHA A and RHA B are reported separately from those of the zones. For this reason, a summary of these expenses appear in Section I of the annual report.

Notes are included below many of the tables to explain certain inclusions, exclusions or variations in the data. A Glossary of Terms is provided at the end of the Annual Report.

The following are the general descriptions of financial data provided in Section I:

Table I-1: Total Expenses by Facility Type (Hospitals, Extra-Mural, Health Centres, Community Health Centres, Public Health and Mental Health)

I-1(a) shows total expenses by each of the facility types operated by RHAs. The vast majority of expenses were incurred by acute care hospitals. I-1(b) shows the breakdown for the facilities in each RHA. Note that many expenses related to providing services at the smaller facilities in a given RHA are reported in the main regional facility (e.g., administration expenses, costs of specialized diagnostic services, etc.). As such, small facility costs tend to be under-reported while regional facility cost would be inflated (as they would include a portion of the small facility related costs).

Table I-2: Total Expenses by Expense Account Type

This table shows total expenses by expense account type.

Table I-3: Total Expenses by Functional Area (Departmental Groupings)

Functional Areas are groupings of RHA functional centres (which are analogous to departments). See glossary for definitions of functional centres and areas. Table I-3(a) shows a current year percentage breakdown of expenses by functional area. Table I-3(b) provides additional detail related to Administrative Support expenses for RHAs, Corporate and FacilicorpNB.

Table I-4: Five-year Trends of Total Expenses by Expense Account Type

I-4 shows trends of total expenses (excluding interdepartmental) by RHA for the five years.

Note that retroactive contract settlement expenses are reported in the year they are paid out which skews the year to year comparisons of compensation expenses. In fiscal year 2012/13, contract agreements were signed for Nurses in February 2013. Benefit Contributions fluctuations are due to changes in the Public Sector Accounting Board guidelines requiring that Sick Leave Benefits Payable be captured.

Table I-5: Total Revenues by Revenue Account Type

I-5 shows the total revenues by account type.

Table I-6: Five-year Trends of Total Expenses by Functional Area

This table shows a five year trend of expenses (excluding interdepartmental) by functional area. More detail of expenses by functional centre (department) is provided in Section IV.

Table I-7: Five-year Trends of Total Revenues by Revenue Account Fund Type

I-7 shows the trends in total revenues by account type.

Table I-1(a): Total Expenses by Facility Type - 2019/2020

	Acute Care Facilities	Health Centres	Psychiatric Facilities	Public Health	Rehabilitation Facilities	Community Mental Health	Community Health Centres	Other Subservices	SNB	RHA Corporate	EM/ANB	Total
RRS A Zone 1	271,916,451	859,569	0	5,651,041	0	9,135,341	0	0	13,144,793	3,430,275	11,323,434	315,460,903
RRS A Zone 4	125,811,357	394,354	0	2,115,250	0	5,548,822	0	0	6,965,357	2,142,538	8,599,701	151,577,379
RRS A Zone 5	88,334,811	381,441	35,024,208	1,051,404	0	3,882,200	6,502,831	0	6,469,873	2,135,358	3,001,308	146,783,436
RRS A Zone 6	180,370,441	666,705	0	3,099,466	0	8,396,642	5,375,201	0	8,297,175	1,639,809	10,127,992	217,973,431
RRS A	666,433,059	2,302,070	35,024,208	11,917,162	0	26,963,005	11,878,032	0	34,877,198	9,347,980	33,052,435	831,795,149
RHA B Zone 1	291,598,230	1,542,414	0	0	0	7,525,689	1,529,233	72,968	15,070,629	10,408,400	9,783,196	337,530,759
RHA B Zone 2	450,637,625	2,574,948	7,167,692	4,937,006	0	11,864,595	4,959,702	0	23,218,563	12,381,103	18,058,974	535,800,207
RHA B Zone 3	298,384,896	3,791,836	0	5,156,883	11,944,803	11,384,632	13,335,159	596,035	13,530,167	10,827,967	16,702,373	385,654,751
RHA B Zone 7	90,916,528	2,424,575	0	2,151,203	0	3,850,750	0	0	4,056,372	3,028,776	5,604,844	112,033,047
RHA B	1,131,537,279	10,333,772	7,167,692	12,245,091	11,944,803	34,625,666	19,824,095	669,003	55,875,732	36,646,246	50,149,387	1,371,018,764
Total	1,797,970,338	12,635,842	42,191,900	24,162,253	11,944,803	61,588,671	31,702,127	669,003	90,752,929	45,994,226	83,201,822	2,202,813,914

Note 1: The facility type Other Subservices represents those facilities converted to CHCs that continue to provide subservices aligned with the regional facilities and Hospital Services (e.g. Lab, Medical Imaging).
 Note 2: EM/ANB includes EM/ANB Corporate.

Table I-1(b): Total Expenses by Facility - 2019/2020 - Page 1 of 4

Acute Care Facilities			
Facility	RHA	SNB	Total
Centre hospitalier universitaire Dr-Georges-L.-Dumont	260,125,557	12,425,813	272,551,370
Hôpital Stella-Maris- de-Kent	11,790,894	675,474	12,466,368
RRS A Zone 1 Sub-Total	271,916,451	13,101,287	285,017,738
Hotel-Dieu Saint-Joseph de Saint-Quentin	7,923,374	379,843	8,303,217
Hôpital général de Grand-Sault	14,512,151	671,451	15,183,601
Hôpital régional d'Edmundston	103,375,832	5,892,626	109,268,458
RRS A Zone 4 Sub-Total	125,811,357	6,943,920	132,755,277
Centre d'excellence pour jeunes	477,878	25,397	503,275
Hôpital Régional de Campbellton	87,856,933	4,969,160	92,826,093
RRS A Zone 5 Sub-Total	88,334,811	4,994,557	93,329,368
Hôpital de Lamèque	3,335,053	213,248	3,548,301
Hôpital de Tracadie	32,149,674	1,598,566	33,748,240
Hôpital de l'Enfant-Jésus RHSJ	19,457,384	742,056	20,199,440
Hôpital régional Chaleur	125,428,330	5,548,349	130,976,679
RRS A Zone 6 Sub-Total	180,370,441	8,102,219	188,472,660
RRS A Sub-Total	666,433,059	33,141,983	699,575,043
Sackville Memorial Hospital	10,960,381	643,930	11,604,311
The Moncton Hospital	280,637,849	14,308,220	294,946,069
RHA B Zone 1 Sub-Total	291,598,230	14,952,151	306,550,380
Charlotte County Hospital	16,239,022	1,053,478	17,292,500
Grand Manan Hospital	3,168,842	106,989	3,275,831
Saint John Regional Hospital	377,880,321	18,029,783	395,910,103
St. Joseph's Hospital	37,626,647	2,299,392	39,926,039
Sussex Health Centre	15,722,794	953,811	16,676,605
RHA B Zone 2 Sub-Total	450,637,625	22,443,453	473,081,078
Dr. Everett Chalmers Regional Hospital	224,279,810	9,187,157	233,466,967
Hotel-Dieu of St. Joseph	11,407,435	485,508	11,892,943
Oromocto Public Hospital	17,960,963	884,371	18,845,334
Upper River Valley Hospital	44,736,688	1,791,013	46,527,700
RHA B Zone 3 Sub-Total	298,384,896	12,348,048	310,732,944
Miramichi Regional Hospital	90,916,528	4,001,560	94,918,087
RHA B Zone 7 Sub-Total	90,916,528	4,001,560	94,918,087
RHA B Sub-Total	1,131,537,279	53,745,211	1,185,282,490
Total Hospitals	1,797,970,338	86,887,194	1,884,857,532

Extra-Mural Program				
Facility	EM/ANB	EM/ANB Corporate	SNB	Expenses
PEM unité de Blanche Bourgeois	5,921,761	89,631	199	6,011,591
PEM unité de Kent	2,213,680	35,677	0	2,249,356
PEM unité de Shédiac	3,017,134	45,552	101	3,062,787
RRS A Zone 1 Sub-Total	11,152,574	170,860	300	11,323,734
PEM unité d'Edmundston	4,584,330	72,922	139	4,657,391
PEM unité de Grand Sault	2,735,453	43,991	222	2,779,666
PEM unité de Kedgwick	1,146,133	16,872	101	1,163,107
RRS A Zone 4 Sub-Total	8,465,917	133,784	462	8,600,163
PEM unité de Restigouche	2,955,199	46,109	0	3,001,308
RRS A Zone 5 Sub-Total	2,955,199	46,109	0	3,001,308
PEM unité de Bathurst	3,578,201	55,093	0	3,633,295
PEM unité de la Péninsule acadienne - Caraquet	2,282,755	36,005	0	2,318,760
PEM unité de la Péninsule acadienne - Lamèque	1,603,591	25,466	0	1,629,057
PEM unité de la Péninsule acadienne -Tracadie	2,506,422	40,459	0	2,546,881
RRS A Zone 6 Sub-Total	9,970,969	157,023	0	10,127,992
RRS A Sub-Total	32,544,659	507,777	762	33,053,197
EMP Driscoll Unit	8,405,075	127,757	0	8,532,832
EMP Tantram Unit	1,230,426	19,937	0	1,250,364
RHA B Zone 1 Sub-Total	9,635,501	147,695	0	9,783,196
EMP Eastern Charlotte Unit	2,197,851	32,782	0	2,230,633
EMP Kennebecasis Valley Unit	3,194,086	50,763	169	3,245,018
EMP Saint John Unit	7,243,780	112,211	586	7,356,577
EMP St. Stephen Unit	2,409,329	37,370	0	2,446,699
EMP Sussex Unit	2,738,356	42,447	0	2,780,803
RHA B Zone 2 Sub-Total	17,783,401	275,573	755	18,059,729
EMP Fredericton Unit	7,694,335	123,913	0	7,818,248
EMP Oromocto Unit	2,720,718	41,999	0	2,762,717
EMP Perth Unit	2,851,596	44,107	0	2,895,703
EMP Woodstock Unit	3,177,483	48,223	0	3,225,706
RHA B Zone 3 Sub-Total	16,444,131	258,242	0	16,702,373
EMP Miramichi Unit	5,525,611	79,233	0	5,604,844
RHA B Zone 7 Sub-Total	5,525,611	79,233	0	5,604,844
RHA B Sub-Total	49,388,644	760,743	755	50,150,142
Total Extra-Mural	81,933,303	1,268,519	1,517	83,203,339

Note 1: The facility type Other Subservices represents those facilities converted to CHCs that continue to provide subservices aligned with the regional facilities and Hospital Services (e.g. Lab, Medical Imaging).

Note 2: Number of sites listed is based on RHA reporting structure to DH and not intended to be reflective of the total number of unique physical health care institutions.

Table I-1(b): Total Expenses by Facility - 2019/2020 - Page 2 of 4

Health Centres			
Facility	RHA	SNB	Total
Centre de santé du Grand Moncton - Greater Moncton	60,044	3,432	63,476
Centre médical régional de Shédiac	799,525	39,774	839,299
RRS A Zone 1 Sub-Total	859,569	43,206	902,775
Centre de santé Dr-Chanel-Dupuis	394,354	20,543	414,897
RRS A Zone 4 Sub-Total	394,354	20,543	414,897
Centre de santé de Jacquet River	381,441	19,942	401,383
RRS A Zone 5 Sub-Total	381,441	19,942	401,383
Centre de santé Chaleur	364,155	13,646	377,802
Centre de santé de Miscou	132,291	5,428	137,720
Centre de santé de Paquetville	170,259	4,742	175,000
RRS A Zone 6 Sub-Total	666,705	23,816	690,521
RRS A Sub-Total	2,302,070	107,507	2,409,577
Petitcodiac Health Centre	614,367	27,850	642,216
Port Elgin and Region Health Centre	293,380	14,532	307,912
Rexton Health Centre	634,667	27,802	662,470
RHA B Zone 1 Sub-Total	1,542,414	70,184	1,612,598
Campobello Health Centre	541,269	22,182	563,451
Deer Island Health Centre	362,328	15,494	377,822
Fundy Health Centre - Blacks Harbour	1,671,351	87,462	1,758,813
RHA B Zone 2 Sub-Total	2,574,948	125,138	2,700,086
Boiestown Health Centre	182,407	8,731	191,138
Chipman Health Centre	470,043	21,257	491,300
Fredericton Junction Health Centre	442,828	13,255	456,083
Harvey Health Centre	864,992	40,693	905,685
McAdam Health Centre	905,141	39,508	944,649
Nackawic Health Centre	436,859	20,946	457,805
Stanley Health Services Centre	489,566	20,625	510,191
RHA B Zone 3 Sub-Total	3,791,836	165,015	3,956,851
Baie Ste. Anne Health Clinic	219,317	7,128	226,445
Blackville Health Clinic	266,720	9,463	276,183
Miramichi Health Centre	1,084,616	16,012	1,100,628
Néguaac Health Clinic	581,746	12,075	593,821
Rogersville Health Clinic	272,176	10,135	282,310
RHA B Zone 7 Sub-Total	2,424,575	54,812	2,479,388
RHA B Sub-Total	10,333,772	415,150	10,748,922
Total Health Centres	12,635,842	522,657	13,158,499

Public Health			
Facility	RHA	SNB	Total
Bureau de la Santé publique de Moncton Beauséjour	5,651,041	0	5,651,041
RRS A Zone 1 Sub-Total	5,651,041	0	5,651,041
Santé publique d'Edmundston	2,115,250	431	2,115,681
RRS A Zone 4 Sub-Total	2,115,250	431	2,115,681
Santé publique de Campbellton	1,051,404	0	1,051,404
RRS A Zone 5 Sub-Total	1,051,404	0	1,051,404
Santé publique de Bathurst	1,908,247	0	1,908,247
Santé publique de Caraquet	1,191,219	0	1,191,219
RRS A Zone 6 Sub-Total	3,099,466	0	3,099,466
RRS A Sub-Total	11,917,162	431	11,917,593
Saint John Public Health	4,937,006	0	4,937,006
RHA B Zone 2 Sub-Total	4,937,006	0	4,937,006
Fredericton Public Health	4,019,474	136	4,019,611
Woodstock Public Health	1,137,408	0	1,137,408
RHA B Zone 3 Sub-Total	5,156,883	136	5,157,019
Miramichi Public Health	2,151,203	0	2,151,203
RHA B Zone 7 Sub-Total	2,151,203	0	2,151,203
RHA B Sub-Total	12,245,091	136	12,245,227
Total Community Public Health	24,162,253	568	24,162,821

Psychiatric Facilities			
Facility	RHA	SNB	Total
Centre Hospitalier Restigouche	35,024,208	1,130,043	36,154,251
RRS A Zone 5 Sub-Total	35,024,208	1,130,043	36,154,251
RRS A Sub-Total	35,024,208	1,130,043	36,154,251
Centracare	7,167,692	471,119	7,638,810
RHA B Zone 2 Sub-Total	7,167,692	471,119	7,638,810
RHA B Sub-Total	7,167,692	471,119	7,638,810
Total Psychiatric Facilities	42,191,900	1,601,161	43,793,061

Rehabilitation Facilities			
Facility	RHA	SNB	Total
Stan Cassidy Centre For Rehabilitation	11,944,803	532,050	12,476,853
RHA B Zone 3 Sub-Total	11,944,803	532,050	12,476,853
RHA B Sub-Total	11,944,803	532,050	12,476,853
Total Rehabilitation Facilities	11,944,803	532,050	12,476,853

Note 1: The facility type "Other Subservices" represents those facilities converted to CHCs that continue to provide subservices aligned with the regional facilities and Hospital Services (e.g. Lab, Diagnostic Imaging).

Note 2: Number of sites listed is based on RHA reporting structure to DH and not intended to be reflective of the total number of unique physical health care institutions.

Table I-1(b): Total Expenses by Facility - 2019/2020 - Page 3 of 4

Community Mental Health			
Facility	RHA	SNB	Total
Centre de santé mentale communautaire de Moncton Beauséjour	7,112,357	0	7,112,357
Centre de santé mentale communautaire de Richibucto	2,022,984	0	2,022,984
RRS A Zone 1 Sub-Total	9,135,341	0	9,135,341
Centre de santé mentale communautaire d'Edmundston	3,129,883	0	3,129,883
Centre de santé mentale communautaire de Grand-Sault	2,418,939	0	2,418,939
RRS A Zone 4 Sub-Total	5,548,822	0	5,548,822
Centre de santé mentale communautaire de Campbellton	3,882,200	0	3,882,200
RRS A Zone 5 Sub-Total	3,882,200	0	3,882,200
Centre de santé mentale communautaire de Bathurst	3,669,616	0	3,669,616
Centre de santé mentale communautaire de Caraquet	4,727,026	0	4,727,026
RRS A Zone 6 Sub-Total	8,396,642	0	8,396,642
RRS A Sub-Total	26,963,005	0	26,963,005
RHA 1SE Community Mental Health Centre	7,525,689	0	7,525,689
RHA B Zone 1 Sub-Total	7,525,689	0	7,525,689
Saint John Community Mental Health Centre	7,236,011	0	7,236,011
St. Stephen Community Mental Health Centre	2,521,932	0	2,521,932
Sussex Community Mental Health Centre	2,106,652	0	2,106,652
RHA B Zone 2 Sub-Total	11,864,595	0	11,864,595
Fredericton Community Mental Health Centre	8,397,626	0	8,397,626
Woodstock Community Mental Health Centre	2,987,006	0	2,987,006
RHA B Zone 3 Sub-Total	11,384,632	0	11,384,632
Miramichi Community Mental Health Centre	3,850,750	0	3,850,750
RHA B Zone 7 Sub-Total	3,850,750	0	3,850,750
RHA B Sub-Total	34,625,666	0	34,625,666
Total Community Mental Health	61,588,671	0	61,588,671

Community Health Centers			
Facility	RHA	SNB	Total
Centre de santé communautaire St-Joseph	6,502,831	325,332	6,828,163
RRS A Zone 5 Sub-Total	6,502,831	325,332	6,828,163
Centre de santé communautaire de Lamèque	4,713,437	142,617	4,856,054
Centre de santé communautaire de St-Isidore	661,764	28,522	690,286
RRS A Zone 6 Sub-Total	5,375,201	171,139	5,546,340
RRS A Sub-Total	11,878,032	496,471	12,374,503
Albert County Health and Wellness Centre	1,529,233	48,295	1,577,528
RHA B Zone 1 Sub-Total	1,529,233	48,295	1,577,528
Charlotte County Collaborative Wellness Centre	413,023	19,576	432,598
MediSanté	315,014	14,208	329,222
St-Joseph's Community Health Centre	4,231,666	144,315	4,375,981
RHA B Zone 2 Sub-Total	4,959,702	178,099	5,137,801
Central Miramichi Community Health Centre	1,255,123	60,335	1,315,459
Centre de santé Noreen-Richard Health Centre	708,264	23,230	731,494
Fredericton Downtown Community Health Centre	2,972,029	118,766	3,090,796
Gibson Health Clinic	2,320,671	52,305	2,372,976
Oromocto Community Health Centre	736,489	31,279	767,769
Queens North Community Health Centre	2,984,470	98,070	3,082,540
Tobique Valley Community Health Centre	2,358,113	90,589	2,448,701
RHA B Zone 3 Sub-Total	13,335,159	474,575	13,809,734
RHA B Sub-Total	19,824,095	700,968	20,525,063
Total Community Health Centers	31,702,127	1,197,440	32,899,566

Note 1: The facility type Other Subservices represents those facilities converted to CHCs that continue to provide subservices aligned with the regional facilities and Hospital Services (e.g. Lab, Medical Imaging).
 Note 2: Number of sites listed is based on RHA reporting structure to DH and not intended to be reflective of the total number of unique physical health care institutions.

Table I-1(b): Total Expenses by Facility - 2019/2020 - Page 4 of 4

Other Subservices			
Facility	RHA	SNB	Total
Albert County	72,968	0	72,968
RHA B Zone 1 Sub-Total	72,968	0	72,968
Minto	296,202	0	296,202
Tobique Valley	252,223	10,343	262,566
Upper Miramichi Health Services Centre - Doaktown	47,611	0	47,611
RHA B Zone 3 Sub-Total	596,035	10,343	606,378
RHA B Sub-Total	669,003	10,343	679,346
Total Others	669,003	10,343	679,346

RHA Corporate	
Facility	Total
Centre hospitalier universitaire Dr-Georges-L.-Dumont	3,242,352
Hôpital Stella-Maris- de-Kent	187,923
Hotel-Dieu Saint-Joseph de Saint-Quentin	155,661
Hôpital général de Grand-Sault	62,832
Hôpital régional d'Edmundston	1,924,045
Centre Hospitalier Restigouche	142,122
Centre d'excellence pour jeunes	290,929
Centre de santé communautaire St-Joseph	2,032
Hôpital Régional de Campbellton	1,700,275
Hôpital de Lamèque	3,247
Hôpital de Tracadie	16,837
Hôpital de l'Enfant-Jésus RHSJ	195,671
Hôpital régional Chaleur	1,424,053
RRS A Sub-Total	9,347,980
Albert County	173
Albert County Health and Wellness Centre	288
Sackville Memorial Hospital	56,623
The Moncton Hospital	10,351,316
Centracare	43,874
Charlotte County Hospital	143,375
Fundy Health Centre - Blacks Harbour	1,440
Grand Manan Hospital	1,249
Saint John Regional Hospital	11,910,710
St-Joseph's Community Health Centre	2,780
St. Joseph's Hospital	181,175
Sussex Health Centre	96,501
Central Miramichi Community Health Centre	1,035
Chipman Health Centre	181
Dr. Everett Chalmers Regional Hospital	10,291,630
Fredericton Downtown Community Health Centre	2,918
Fredericton Junction Health Centre	143
Harvey Health Centre	498
Hotel-Dieu of St. Joseph	59,593
McAdam Health Centre	221
Minto	1,013
Oromocto Public Hospital	78,947
Queens North Community Health Centre	1,758
Stan Cassidy Centre For Rehabilitation	23,997
Stanley Health Services Centre	193
Tobique Valley	873
Tobique Valley Community Health Centre	862
Upper Miramichi Health Services Centre - Doaktown	152
Upper River Valley Hospital	363,953
Miramichi Regional Hospital	3,028,776
RHA B Sub-Total	36,646,246
Total RHA Corporate	45,994,226

Note 1: The facility type Other Subservices represents those facilities converted to CHCs that continue to provide subservices aligned with the regional facilities and Hospital Services (e.g. Lab, Medical Imaging).

Note 2: Number of sites listed is based on RHA reporting structure to DH and not intended to be reflective of the total number of unique physical health care institutions.

Table I-2: Total Expenses by Expense Account Type by Regional Health Authority - 2019/2020

	SALARIES (including medical)		BENEFIT CONTRIBUTIONS		MEDICAL & SURGICAL SUPPLIES		DRUGS		OTHER SUPPLIES	
	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total
RRS A Zone 1	168,549,375	58.6%	21,255,623	7.4%	19,219,750	6.7%	18,453,466	6.4%	20,983,711	7.3%
RRS A Zone 4	86,930,094	64.9%	11,956,026	8.9%	5,626,059	4.2%	5,956,947	4.4%	8,592,138	6.4%
RRS A Zone 5	80,281,214	59.4%	13,013,743	9.6%	3,240,592	2.4%	3,668,854	2.7%	8,907,525	6.6%
RRS A Zone 6	122,648,102	62.0%	18,105,040	9.1%	9,441,600	4.8%	11,326,306	5.7%	15,055,844	7.6%
RRS A Organisation	4,997,079	53.5%	848,720	9.1%	2	0.0%	0	0.0%	121,546	1.3%
RRS A	463,405,863	60.7%	65,179,151	8.5%	37,528,002	4.9%	39,405,573	5.2%	53,660,765	7.0%
RHA B Zone 1	193,654,733	64.1%	19,789,991	6.5%	24,238,380	8.0%	17,737,996	5.9%	16,298,666	5.4%
RHA B Zone 2	310,167,648	64.3%	29,728,739	6.2%	48,519,408	10.1%	24,251,239	5.0%	29,970,548	6.2%
RHA B Zone 3	236,255,916	68.6%	22,656,845	6.6%	16,271,916	4.7%	15,953,418	4.6%	20,367,197	5.9%
RHA B Zone 7	68,718,645	69.2%	6,679,250	6.7%	4,736,852	4.8%	4,560,065	4.6%	5,028,495	5.1%
RHA B Organization	7,265,371	19.8%	26,228,127	71.6%	5,327	0.0%	0	0.0%	111,889	0.3%
RHA B	816,062,314	64.5%	105,082,952	8.3%	93,771,883	7.4%	62,502,718	4.9%	71,776,796	5.7%
SNB	52,195,136	57.5%	3,286,009	3.6%	0	0.0%	0	0.0%	7,345,448	8.1%
EM/ANB	54,384,520	65.4%	8,993,164	10.8%	5,124,634	6.2%	3,725,516	4.5%	705,302	0.8%
Total	1,386,047,834	62.9%	182,541,277	8.3%	136,424,519	6.2%	105,633,807	4.8%	133,488,310	6.1%

	EQUIPMENT EXPENSE		REFERRED-OUT SERVICES		SUNDRY		BUILDINGS & GROUNDS EXPENSES		Total	
	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total
RRS A Zone 1	12,536,858	4.4%	7,636,048	2.7%	9,364,419	3.3%	9,563,151	3.3%	287,562,401	100.0%
RRS A Zone 4	3,530,067	2.6%	1,110,582	0.8%	3,272,429	2.4%	6,895,442	5.2%	133,869,784	100.0%
RRS A Zone 5	3,579,244	2.6%	1,753,562	1.3%	2,142,062	1.6%	18,590,101	13.8%	135,176,897	100.0%
RRS A Zone 6	5,078,640	2.6%	2,184,902	1.1%	4,209,159	2.1%	9,858,863	5.0%	197,908,455	100.0%
RRS A Organisation	105,420	1.1%	968,048	10.4%	2,307,165	24.7%	0	0.0%	9,347,980	100.0%
RRS A	24,830,230	3.3%	13,653,142	1.8%	21,295,233	2.8%	44,907,557	5.9%	763,865,516	100.0%
RHA B Zone 1	8,531,277	2.8%	3,483,091	1.2%	9,401,307	3.1%	9,133,091	3.0%	302,268,533	100.0%
RHA B Zone 2	17,591,426	3.6%	4,238,711	0.9%	8,931,464	1.9%	8,742,382	1.8%	482,141,567	100.0%
RHA B Zone 3	10,444,568	3.0%	4,911,120	1.4%	8,212,886	2.4%	9,520,380	2.8%	344,594,245	100.0%
RHA B Zone 7	3,637,717	3.7%	654,251	0.7%	2,216,893	2.2%	3,110,887	3.1%	99,343,056	100.0%
RHA B Organization	231,693	0.6%	446,194	1.2%	2,357,500	6.4%	145	0.0%	36,646,246	100.0%
RHA B	40,436,680	3.2%	13,733,368	1.1%	31,120,050	2.5%	30,506,885	2.4%	1,264,993,646	100.0%
SNB	23,318,150	25.7%	2,063	0.0%	4,144,114	4.6%	462,009	0.5%	90,752,929	100.0%
EM/ANB	4,610,413	5.5%	1,439,156	1.7%	4,178,037	5.0%	41,080	0.0%	83,201,822	100.0%
Total	93,195,473	4.2%	28,827,729	1.3%	60,737,433	2.8%	75,917,531	3.4%	2,202,813,914	100.0%

Note 1: Expenses exclude interdepartmental expenses.
 Note 2: EM/ANB includes EM/ANB Corporate.

Table I-3(a): Total Expenses by Functional Area by Regional Health Authority - 2019/2020 - Page 1 of 2

	Functional Area	Régie régionale de la santé A										
		RRS A Zone 1		RRS A Zone 4		RRS A Zone 5		RRS A Zone 6		RRS A Organization		Total
		Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses
Administration & Support	Administrative Support	9,990,286	3.2%	6,900,898	4.6%	6,865,130	4.7%	7,379,444	3.4%	8,140,364	87.1%	39,276,122
	Clinical Support	5,084,973	1.6%	3,898,962	2.6%	2,584,244	1.8%	5,128,017	2.4%	0	0.0%	16,696,196
	Hotel	9,548,641	3.1%	5,695,961	3.8%	6,992,603	4.8%	8,832,004	4.1%	0	0.0%	31,069,208
	Plant	16,240,603	5.2%	9,438,291	6.3%	20,553,499	14.2%	17,437,080	8.1%	0	0.0%	63,669,473
Sub Total		40,864,504	13.1%	25,934,111	17.4%	36,995,475	25.6%	38,776,545	17.9%	8,140,364	87.1%	150,710,999
Nursing Inpatient	Nursing Admin & Medical Resources	7,046,338	2.3%	1,585,478	1.1%	2,945,965	2.0%	1,722,516	0.8%	0	0.0%	13,300,297
	Acute Inpatient	25,792,992	8.3%	15,202,739	10.2%	8,409,728	5.8%	22,501,598	10.4%	0	0.0%	71,907,057
	Maternal and Newborn	4,139,552	1.3%	4,160,700	2.8%	3,110,797	2.2%	3,796,605	1.8%	0	0.0%	15,207,654
	Critical Care	7,259,417	2.3%	3,211,561	2.1%	3,276,727	2.3%	3,177,268	1.5%	0	0.0%	16,924,973
	Operating Room/PARR/Day Surgery	15,536,494	5.0%	8,626,775	5.8%	5,366,318	3.7%	11,806,537	5.5%	0	0.0%	41,336,124
	Mental Health	6,178,283	2.0%	2,808,947	1.9%	13,124,365	9.1%	3,638,241	1.7%	0	0.0%	25,749,837
Sub Total		65,953,075	21.1%	35,596,200	23.8%	36,233,900	25.0%	46,642,766	21.6%	0	0.0%	184,425,941
Restorative Care	Inpatient Rehabilitation	2,589,621	0.8%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	2,589,621
	Extended (Chronic) Care	6,625,795	2.1%	5,326,665	3.6%	3,869,625	2.7%	3,322,829	1.5%	0	0.0%	19,144,913
Sub Total		9,215,416	3.0%	5,326,665	3.6%	3,869,625	2.7%	3,322,829	1.5%	0	0.0%	21,734,534
Non-Inpatient Services	Emergency Services	14,608,889	4.7%	12,454,993	8.3%	6,203,175	4.3%	15,178,447	7.0%	0	0.0%	48,445,504
	Ambulatory Care	41,108,650	13.2%	11,467,226	7.7%	7,429,954	5.1%	23,328,401	10.8%	0	0.0%	83,334,231
	Addiction	845,324	0.3%	1,864,570	1.2%	2,553,804	1.8%	2,735,578	1.3%	0	0.0%	7,999,276
	Community Services	4,838,222	1.6%	1,000,780	0.7%	3,125,304	2.2%	5,457,762	2.5%	0	0.0%	14,422,068
	Home Dialysis	98,061	0.0%	159,844	0.1%	0	0.0%	574,828	0.3%	0	0.0%	832,732
Sub Total		61,499,146	19.7%	26,947,412	18.0%	19,312,238	13.4%	47,275,015	21.9%	0	0.0%	155,033,811
Diagnostic & Therapeutic	Laboratory	24,550,795	7.9%	7,935,493	5.3%	5,557,893	3.8%	12,988,030	6.0%	248,586	2.7%	51,280,797
	Medical Imaging/Breast Screening	14,207,794	4.6%	5,069,483	3.4%	3,295,926	2.3%	8,276,092	3.8%	0	0.0%	30,849,295
	Other Diagnostic and Therapeutic	33,362,532	10.7%	9,897,248	6.6%	11,289,125	7.8%	16,225,215	7.5%	0	0.0%	70,774,121
Sub Total		72,121,122	23.1%	22,902,225	15.3%	20,142,943	13.9%	37,489,337	17.3%	248,586	2.7%	152,904,214
Public & Mental Health	Public Health	5,651,041	1.8%	2,115,250	1.4%	1,051,404	0.7%	3,099,466	1.4%	0	0.0%	11,917,162
	Community Mental Health	8,624,701	2.8%	5,666,777	3.8%	3,812,227	2.6%	8,344,866	3.9%	0	0.0%	26,448,572
Sub Total		14,275,743	4.6%	7,782,028	5.2%	4,863,632	3.4%	11,444,332	5.3%	0	0.0%	38,365,734
Other	Research and Education	9,890,006	3.2%	601,106	0.4%	476,253	0.3%	1,109,719	0.5%	954,806	10.2%	13,031,890
	Undistributed Amortization	4,780,471	1.5%	3,145,198	2.1%	6,941,798	4.8%	2,690,124	1.2%	0	0.0%	17,557,591
	Other Undistributed Expenses	8,962,919	2.9%	5,634,839	3.8%	6,341,033	4.4%	9,157,788	4.2%	4,224	0.0%	30,100,802
Sub Total		23,633,396	7.6%	9,381,143	6.3%	13,759,084	9.5%	12,957,631	6.0%	959,030	10.3%	60,690,284
Revenue	Revenue	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Sub Total		0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
SNB	Administrative Support	8,309,288	2.7%	4,680,190	3.1%	4,696,511	3.2%	5,281,726	2.4%	0	0.0%	22,967,714
	Clinical Support	1,444,772	0.5%	743,555	0.5%	473,483	0.3%	1,082,068	0.5%	0	0.0%	3,743,879
	Hotel	3,390,733	1.1%	1,541,612	1.0%	1,299,879	0.9%	1,933,380	0.9%	0	0.0%	8,165,604
Sub Total		13,144,793	4.2%	6,965,357	4.7%	6,469,873	4.5%	8,297,175	3.8%	0	0.0%	34,877,198
EM/ANB	Clinical Support	246,326	0.1%	15,427	0.0%	57,596	0.0%	40,395	0.0%	0	0.0%	359,745
	Extra-Mural Program	11,057,531	3.5%	8,568,945	5.7%	2,938,429	2.0%	10,069,605	4.7%	0	0.0%	32,634,511
	Other Undistributed Expenses	19,577	0.0%	15,329	0.0%	5,283	0.0%	17,991	0.0%	0	0.0%	58,180
Sub Total		11,323,434	3.6%	8,599,701	5.8%	3,001,308	2.1%	10,127,992	4.7%	0	0.0%	33,052,435
Total		312,030,629	100.0%	149,434,841	100.0%	144,648,078	100.0%	216,333,622	100.0%	9,347,980	100.0%	831,795,149

Note 1: Other Diagnostic and Therapeutic include Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.
 Note 2: Education expenses include Formal Medical Education where it is provided.
 Note 3: Amortization is distributed across the functional centres except for other undistributed amounts which appear under Other.
 Note 4: Expenses excludes interdepartmental expenses.
 Note 5: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$1,331,348).
 Note 6: EM/ANB includes EM/ANB Corporate.

Table I-3(a): Total Expenses by Functional Area by Regional Health Authority - 2019/2020 - Page 2 of 2

	Functional Area	Regional Health Authority B										Total	
		RHA B Zone 1		RHA B Zone 2		RHA B Zone 3		RHA B Zone 7		RHA B Organization			Total
		Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total		Expenses
Administration & Support	Administrative Support	10,439,290	3.2%	14,714,810	2.8%	12,581,705	3.4%	4,626,407	4.2%	8,437,742	23.0%	50,799,953	90,076,075
	Clinical Support	6,002,579	1.8%	9,446,102	1.8%	6,282,442	1.7%	1,761,527	1.6%	234,090	0.6%	23,726,741	40,422,937
	Hotel	10,660,802	3.3%	25,220,009	4.8%	16,951,023	4.5%	5,450,973	5.0%	186,226	0.5%	58,469,034	89,538,242
	Plant	14,795,827	4.5%	22,100,944	4.2%	16,228,863	4.3%	4,259,729	3.9%	152,350	0.4%	57,537,713	121,207,186
Sub Total		41,898,498	12.8%	71,481,865	13.7%	52,044,034	13.9%	16,098,636	14.8%	9,010,408	24.6%	190,533,441	341,244,440
Nursing Inpatient	Nursing Admin & Medical Resources	4,560,959	1.4%	13,207,895	2.5%	6,955,758	1.9%	1,512,159	1.4%	1,044,301	2.8%	27,281,072	40,581,369
	Acute Inpatient	47,978,010	14.7%	65,570,982	12.5%	43,759,940	11.7%	11,453,876	10.5%	0	0.0%	168,762,808	240,669,865
	Maternal and Newborn	6,117,887	1.9%	7,156,082	1.4%	9,470,647	2.5%	3,640,432	3.3%	0	0.0%	26,385,048	41,592,702
	Critical Care	14,245,687	4.4%	17,517,572	3.3%	14,481,431	3.9%	3,576,824	3.3%	0	0.0%	49,821,514	66,746,487
	Operating Room/PARR/Day Surgery	21,661,538	6.6%	38,224,880	7.3%	22,347,725	6.0%	7,785,579	7.1%	0	0.0%	90,019,721	131,355,845
	Mental Health	7,257,499	2.2%	9,649,273	1.8%	7,054,725	1.9%	2,662,318	2.4%	0	0.0%	26,623,815	52,373,651
Sub Total		101,821,580	31.1%	151,326,684	28.9%	104,070,225	27.8%	30,631,189	28.1%	1,044,301	2.8%	388,893,979	573,319,920
Restorative Care	Inpatient Rehabilitation	2,044,136	0.6%	2,087,901	0.4%	5,221,900	1.4%	2,085,347	1.9%	0	0.0%	11,439,283	14,028,904
	Extended (Chronic) Care	7,708,763	2.4%	19,122,363	3.7%	8,043,764	2.1%	2,485,571	2.3%	0	0.0%	37,360,462	56,505,375
Sub Total		9,752,899	3.0%	21,210,263	4.1%	13,265,664	3.5%	4,570,919	4.2%	0	0.0%	48,799,745	70,534,279
Non-Inpatient Services	Emergency Services	16,758,131	5.1%	27,250,357	5.2%	25,246,572	6.7%	7,406,974	6.8%	1,072,254	2.9%	77,734,287	126,179,791
	Ambulatory Care	41,836,728	12.8%	54,442,120	10.4%	31,595,908	8.4%	6,551,545	6.0%	0	0.0%	134,426,301	217,760,532
	Addiction	4,542,395	1.4%	4,975,519	1.0%	2,346,794	0.6%	2,027,586	1.9%	0	0.0%	13,892,294	21,891,570
	Community Services	4,327,758	1.3%	7,396,618	1.4%	16,389,406	4.4%	3,186,288	2.9%	0	0.0%	31,300,069	45,722,136
	Home Dialysis	0	0.0%	2,808,642	0.5%	0	0.0%	0	0.0%	0	0.0%	2,808,642	3,641,374
Sub Total		67,465,011	20.6%	96,873,255	18.5%	75,578,679	20.2%	19,172,393	17.6%	1,072,254	2.9%	260,161,592	415,195,403
Diagnostic & Therapeutic	Laboratory	20,441,846	6.2%	29,302,229	5.6%	22,699,374	6.1%	5,512,663	5.1%	132,298	0.4%	78,088,410	129,369,207
	Medical Imaging/Breast Screening	17,141,057	5.2%	25,506,107	4.9%	14,900,429	4.0%	4,572,709	4.2%	129,600	0.4%	62,249,902	93,099,198
	Other Diagnostic and Therapeutic	21,486,252	6.6%	48,654,228	9.3%	29,555,676	7.9%	7,560,785	6.9%	893,511	2.4%	108,150,452	178,924,573
Sub Total		59,069,156	18.1%	103,462,564	19.8%	67,155,479	17.9%	17,646,156	16.2%	1,155,409	3.2%	248,488,764	401,392,978
Public & Mental Health	Public Health	11,096	0.0%	4,955,505	0.9%	5,158,863	1.4%	2,163,670	2.0%	0	0.0%	12,289,134	24,206,296
	Community Mental Health	7,525,689	2.3%	11,864,595	2.3%	11,384,632	3.0%	3,850,750	3.5%	0	0.0%	34,625,666	61,074,238
Sub Total		7,536,785	2.3%	16,820,100	3.2%	16,543,496	4.4%	6,014,420	5.5%	0	0.0%	46,914,800	85,280,534
Other	Research and Education	4,125,731	1.3%	7,878,268	1.5%	2,938,144	0.8%	686,442	0.6%	488,601	1.3%	16,117,186	29,149,077
	Undistributed Amortization	3,793,581	1.2%	4,353,212	0.8%	6,508,346	1.7%	2,282,849	2.1%	0	0.0%	16,937,989	34,495,580
	Other Undistributed Expenses	6,805,291	2.1%	8,735,300	1.7%	6,490,177	1.7%	2,240,052	2.1%	23,875,273	65.2%	48,146,094	78,246,896
Sub Total		14,724,604	4.5%	20,966,781	4.0%	15,936,668	4.3%	5,209,343	4.8%	24,363,874	66.5%	81,201,269	141,891,553
Revenue	Revenue	0	0.0%	55	0.0%	0	0.0%	0	0.0%	0	0.0%	55	55
Sub Total		0	0.0%	55	0.0%	0	0.0%	0	0.0%	0	0.0%	55	55
SNB	Administrative Support	9,280,626	2.8%	14,320,564	2.7%	10,317,152	2.8%	2,575,932	2.4%	0	0.0%	36,494,275	59,461,989
	Clinical Support	1,501,654	0.5%	1,822,281	0.3%	787,023	0.2%	423,644	0.4%	0	0.0%	4,534,602	8,278,481
	Hotel	4,288,349	1.3%	7,075,719	1.4%	2,425,991	0.6%	1,056,796	1.0%	0	0.0%	14,846,855	23,012,459
Sub Total		15,070,629	4.6%	23,218,563	4.4%	13,530,167	3.6%	4,056,372	3.7%	0	0.0%	55,875,732	90,752,929
EM/ANB	Clinical Support	163,697	0.1%	147,530	0.0%	372,523	0.1%	99,180	0.1%	0	0.0%	782,931	1,142,676
	Extra-Mural Program	9,602,576	2.9%	17,879,869	3.4%	16,300,261	4.3%	5,496,585	5.0%	0	0.0%	49,279,292	81,913,802
	Other Undistributed Expenses	16,922	0.0%	31,574	0.0%	29,589	0.0%	9,078	0.0%	0	0.0%	87,164	145,343
Sub Total		9,783,196	3.0%	18,058,974	3.5%	16,702,373	4.5%	5,604,844	5.1%	0	0.0%	50,149,387	83,201,822
Total		327,122,359	100.0%	523,419,104	100.0%	374,826,784	100.0%	109,004,272	100.0%	36,646,246	100.0%	1,371,018,764	2,202,813,914

Note 1: Other Diagnostic and Therapeutic include Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.
 Note 2: Education expenses include Formal Medical Education where it is provided.
 Note 3: Amortization is distributed across the functional centres except for other undistributed amounts which appear under Other.
 Note 4: Expenses excludes interdepartmental expenses.
 Note 5: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$1,331,348).
 Note 6: EM/ANB includes EM/ANB Corporate.

Table I-3(b): Administration & Support Expenses by Functional Centre by Regional Health Authority - 2019/2020

Functional Centre	Régie régionale de la santé A						Regional Health Authority B						SNB	Total
	RRS A Zone 1	RRS A Zone 4	RRS A Zone 5	RRS A Zone 6	RRS A Organization	Total	RHA B Zone 1	RHA B Zone 2	RHA B Zone 3	RHA B Zone 7	RHA B Organization	Total		
711101000 - Executive office	950,805	1,285,068	2,766,892	1,453,313	5,306,779	11,762,857	960,677	1,945,700	1,549,953	429,866	4,813,252	9,699,449	2,107,932	23,570,238
711102500 - Utilization Management	165,134	342,830	79,226	0	207,341	794,531	261,616	328,793	415,315	266,975	318,067	1,590,767	0	2,385,298
711103000 - Board of Trustees	0	0	0	0	190,519	190,519	0	0	0	0	265,000	265,000	0	455,519
711104000 - Public Relations	160,346	0	0	0	901,003	1,061,349	678,235	119,948	419,235	179,235	678,304	2,074,957	0	3,136,306
711105000 - Planning & Development	0	0	0	0	0	0	187,301	0	0	0	0	187,301	0	187,301
711105300 - Privacy Officer	170,424	0	0	0	0	170,424	0	0	190	0	271,216	271,406	0	441,830
711105500 - Risk Management	335,661	378,470	184,740	400,808	0	1,299,679	336,739	170,986	158,314	262,124	114,933	1,043,096	0	2,342,775
711105600 - Infection Control	218,871	143,474	151,921	279,832	0	794,097	423,574	1,490,203	491,004	179,654	0	2,584,436	0	3,378,533
711106000 - Quality Assurance	1,113,304	499,619	166,046	0	999,594	2,778,563	905,782	759,156	497,487	272,488	277,902	2,712,815	0	5,491,378
711150000 - Finance	1,152,817	1,125,867	501,385	791,833	215,341	3,787,243	1,281,534	2,047,503	1,503,746	566,829	0	5,399,612	346,845	9,533,700
711200000 - Personnel Services (Human Resources)	1,277,572	1,213,768	1,083,193	1,724,770	319,787	5,619,091	1,389,988	2,073,201	2,205,578	1,081,939	529,813	7,280,519	3,239	12,902,849
711250000 - Systems Support	206,158	8	5,189	0	0	211,355	104,396	384,439	94,856	102,775	737,053	1,423,519	43,668,144	45,303,017
711300000 - Communications	777,164	172,047	553,295	605,597	0	2,108,104	947,801	1,705,558	1,507,956	368,358	0	4,529,672	0	6,637,776
711340000 - Emergency Preparedness	96,235	34,451	86,538	118,001	0	335,226	73,487	114,101	0	0	282,322	469,910	0	805,136
711350500 - Materials Management Administration	316,543	0	0	0	0	316,543	0	0	0	0	0	0	0	316,543
711351000 - Purchasing	67,689	0	173,918	0	0	241,606	0	458	0	0	0	458	4,196,767	4,438,831
711353000 - Stores (May Include Receiving and Shipping)	278,307	169,439	45,338	243,908	0	736,992	66,890	0	0	9,510	0	76,399	7,098,710	7,912,102
711354000 - Reprocessing	2,637,977	1,487,163	1,032,756	1,714,970	0	6,872,866	2,712,432	3,057,663	2,508,346	827,649	149,880	9,255,970	0	16,128,836
711355000 - Printing	65,281	48,694	34,692	46,410	0	195,077	44,063	446,454	23,863	79,005	0	593,385	482,897	1,271,359
711356000 - Distribution: Internal	0	0	0	0	0	0	64,775	0	1,106,729	0	0	1,171,504	2,515	1,174,019
711357000 - Distribution: External	0	0	0	0	0	0	0	70,647	99,130	0	0	169,777	1,150,514	1,320,291
711359000 - Materials Management Support	0	0	0	0	0	0	0	0	0	0	0	0	404,426	404,426
Total	9,990,286	6,900,898	6,865,130	7,379,444	8,140,364	39,276,122	10,439,290	14,714,810	12,581,705	4,626,407	8,437,742	50,799,953	59,461,989	149,538,064

Note 1: General Administration functional centres may include expenses related to specific clinical functions such as infection control as well risk management, utilization management, public relations, privacy officer, planning & development, quality assurance and internal audit.

Table I-4: Trends in Total Expenses by Expense Account Type - 2015/2016 to 2019/2020 - Page 1 of 3

	SALARIES (Including Medical)						BENEFIT CONTRIBUTIONS					
	2015/16	2016/17	2017/18	2018/19	2019/20	% Change	2015/16	2016/17	2017/18	2018/19	2019/20	% Change
RRS A Zone 1	154,480,277	157,150,079	166,385,525	163,119,729	168,549,375	3.3%	18,027,501	20,565,176	16,729,632	17,842,147	21,255,623	19.1%
RRS A Zone 4	87,795,539	87,177,510	90,618,961	86,973,497	86,930,094	-0.0%	10,040,064	14,227,838	12,004,857	10,813,834	11,956,026	10.6%
RRS A Zone 5	83,386,215	82,599,965	85,292,978	80,396,277	80,281,214	-0.1%	10,980,389	16,502,069	13,052,017	13,642,229	13,013,743	-4.6%
RRS A Zone 6	123,242,392	122,013,584	125,635,935	120,633,560	122,648,102	1.7%	14,368,329	21,470,517	16,590,333	15,925,593	18,105,040	13.7%
RRS A Org	2,379,691	3,574,966	4,013,065	4,976,452	4,997,079	0.4%	464,533	602,771	613,672	782,587	848,720	8.5%
RRS A	451,284,114	452,516,105	471,946,463	456,099,516	463,405,863	1.6%	53,880,816	73,368,372	58,990,512	59,006,390	65,179,151	10.5%
RHA B Zone 1	181,850,738	182,529,174	191,497,287	190,775,910	193,654,733	1.5%	20,869,863	24,965,071	22,859,217	19,394,879	19,789,991	2.0%
RHA B Zone 2	297,439,896	298,947,355	314,438,649	304,018,737	310,167,648	2.0%	34,249,910	45,397,523	36,675,589	31,336,172	29,728,739	-5.1%
RHA B Zone 3	225,250,796	225,991,428	237,602,483	232,657,131	236,255,916	1.5%	24,216,754	30,396,714	25,943,082	22,502,056	22,656,845	0.7%
RHA B Zone 7	68,960,216	68,005,939	69,594,442	67,938,467	68,718,645	1.1%	7,350,652	9,025,805	7,764,605	7,096,198	6,679,250	-5.9%
RHA B Org	4,803,489	4,964,644	6,013,854	7,376,503	7,265,371	-1.5%	806,919	981,989	1,473,104	11,930,268	26,228,127	119.8%
RHA B	778,305,134	780,438,541	819,146,716	802,766,749	816,062,314	1.7%	87,494,099	110,767,103	94,715,596	92,259,573	105,082,952	13.9%
SNB	43,938,804	44,912,879	45,594,782	50,386,786	52,195,136	3.6%	5,533,344	2,638,151	2,956,009	3,403,091	3,286,009	-3.4%
EM/ANB	0	0	12,870,630	51,973,093	54,384,520	4.6%	0	0	1,976,154	6,293,920	8,993,164	42.9%
Total	1,273,528,052	1,277,867,524	1,349,558,591	1,361,226,144	1,386,047,834	1.8%	146,908,259	186,773,626	158,638,271	160,962,973	182,541,277	13.4%

	MEDICAL & SURGICAL SUPPLIES						DRUGS					
	2015/16	2016/17	2017/18	2018/19	2019/20	% Change	2015/16	2016/17	2017/18	2018/19	2019/20	% Change
RRS A Zone 1	17,792,881	17,940,478	19,339,473	18,817,917	19,219,750	2.1%	14,551,314	13,189,685	13,775,081	14,909,854	18,453,466	23.8%
RRS A Zone 4	5,585,373	5,828,363	5,632,555	5,275,677	5,626,059	6.6%	5,246,272	5,306,670	5,386,884	5,384,588	5,956,947	10.6%
RRS A Zone 5	3,910,555	3,684,018	3,327,130	3,127,604	3,240,592	3.6%	2,388,400	2,356,834	2,819,398	3,387,864	3,668,854	8.3%
RRS A Zone 6	8,353,313	9,188,002	8,937,176	8,999,192	9,441,600	4.9%	7,689,275	7,515,662	8,315,960	10,157,996	11,326,306	11.5%
RRS A Org	2	-643,083	-595,827	0	2	0.0%	0	-474,547	-448,002	0	0	0.0%
RRS A	35,642,123	35,997,778	36,640,507	36,220,390	37,528,002	3.6%	29,875,261	27,894,304	29,849,322	33,840,302	39,405,573	16.4%
RHA B Zone 1	22,757,792	24,081,244	23,140,510	25,117,627	24,238,380	-3.5%	12,300,768	12,458,661	13,603,432	14,673,373	17,737,996	20.9%
RHA B Zone 2	38,495,300	39,094,837	42,201,845	44,161,122	48,519,408	9.9%	19,654,717	19,456,100	19,314,293	22,206,526	24,251,239	9.2%
RHA B Zone 3	15,177,887	15,438,117	14,491,686	15,747,854	16,271,916	3.3%	12,384,647	11,167,654	12,692,595	14,019,523	15,953,418	13.8%
RHA B Zone 7	4,318,178	4,638,629	4,466,922	4,537,094	4,736,852	4.4%	3,178,620	3,584,741	3,584,743	4,242,733	4,560,065	7.5%
RHA B Org	522	-1,289,294	-1,339,127	2,816	5,327	89.2%	0	-407,172	-421,516	26	0	-100.0%
RHA B	80,749,679	81,963,534	82,961,836	89,566,512	93,771,883	4.7%	47,518,753	46,259,984	48,773,546	55,142,182	62,502,718	13.3%
SNB	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
EM/ANB	0	0	939,825	4,047,791	5,124,634	26.6%	0	0	828,916	3,638,235	3,725,516	2.4%
Total	116,391,802	117,961,312	120,542,168	129,834,693	136,424,519	5.1%	77,394,014	74,154,289	79,451,784	92,620,719	105,633,807	14.0%

Note 1: Salaries include worked and benefit salaries as well as purchased service salaries.

Note 2: EM/ANB includes EM/ANB Corporate.

Table I-4: Trends in Total Expenses by Expense Account Type - 2015/2016 to 2019/2020 - Page 2 of 3

	OTHER SUPPLIES						EQUIPMENT EXPENSE					
	2015/16	2016/17	2017/18	2018/19	2019/20	% Change	2015/16	2016/17	2017/18	2018/19	2019/20	% Change
RRS A Zone 1	16,991,495	18,126,450	18,434,214	20,005,102	20,983,711	4.9%	9,296,558	10,521,727	11,226,886	12,863,221	12,536,858	-2.5%
RRS A Zone 4	7,335,330	8,027,220	7,927,617	8,264,287	8,592,138	4.0%	4,675,492	4,561,172	4,331,206	3,640,227	3,530,067	-3.0%
RRS A Zone 5	7,349,510	8,094,721	8,642,097	8,579,623	8,907,525	3.8%	3,460,842	4,098,833	3,526,111	3,574,518	3,579,244	0.1%
RRS A Zone 6	14,544,441	13,820,805	14,323,018	14,090,594	15,055,844	6.9%	6,049,153	5,861,012	4,995,345	5,064,166	5,078,640	0.3%
RRS A Org	51,284	22,067	8,569	32,243	121,546	277.0%	31,652	158,472	285,524	402,715	105,420	-73.8%
RRS A	46,272,060	48,091,264	49,335,515	50,971,849	53,660,765	5.3%	23,513,697	25,201,216	24,365,072	25,544,847	24,830,230	-2.8%
RHA B Zone 1	15,734,251	15,319,871	15,742,554	16,683,730	16,298,666	-2.3%	7,911,161	8,291,023	8,396,916	8,744,758	8,531,277	-2.4%
RHA B Zone 2	29,633,500	30,205,393	30,164,236	29,405,722	29,970,548	1.9%	15,548,207	18,198,567	16,950,453	17,839,751	17,591,426	-1.4%
RHA B Zone 3	19,215,450	20,039,681	21,027,712	19,630,791	20,367,197	3.8%	10,603,456	10,907,599	10,534,672	9,567,666	10,444,568	9.2%
RHA B Zone 7	5,626,269	5,240,404	5,432,726	4,913,528	5,028,495	2.3%	3,711,561	3,593,272	3,779,129	3,507,754	3,637,717	3.7%
RHA B Org	179,676	101,045	110,411	93,511	111,889	19.7%	35,073	37,657	13,390	74,389	231,693	211.5%
RHA B	70,389,145	70,906,394	72,477,639	70,727,281	71,776,796	1.5%	37,809,458	41,028,118	39,674,560	39,734,319	40,436,680	1.8%
SNB	4,212,380	3,840,147	5,001,662	7,337,326	7,345,448	0.1%	26,386,694	24,735,367	21,974,183	24,672,561	23,318,150	-5.5%
EM/ANB	0	0	209,961	857,385	705,302	-17.7%	0	0	1,101,796	3,890,783	4,610,413	18.5%
Total	120,873,586	122,837,805	127,024,777	129,893,841	133,488,310	2.8%	87,709,850	90,964,702	87,115,611	93,842,510	93,195,473	-0.7%

	REFERRED-OUT SERVICES						SUNDRY					
	2015/16	2016/17	2017/18	2018/19	2019/20	% Change	2015/16	2016/17	2017/18	2018/19	2019/20	% Change
RRS A Zone 1	5,977,264	5,880,566	6,896,514	7,291,027	7,636,048	4.7%	5,477,508	5,999,326	6,151,011	6,630,503	9,364,419	41.2%
RRS A Zone 4	2,815,668	1,511,468	1,594,728	1,198,057	1,110,582	-7.3%	2,836,668	3,103,004	3,139,027	3,267,142	3,272,429	0.2%
RRS A Zone 5	925,252	1,161,417	1,085,005	1,581,165	1,753,562	10.9%	1,900,696	2,145,033	2,289,437	2,078,718	2,142,062	3.0%
RRS A Zone 6	3,961,288	2,309,496	2,601,116	2,469,383	2,184,902	-11.5%	4,435,820	4,622,598	4,234,452	4,093,130	4,209,159	2.8%
RRS A Org	112,563	183,286	84,467	951,403	968,048	1.7%	1,969,505	1,942,828	1,867,425	1,996,419	2,307,165	15.6%
RRS A	13,792,035	11,046,234	12,261,831	13,491,035	13,653,142	1.2%	16,620,197	17,812,789	17,681,352	18,065,912	21,295,233	17.9%
RHA B Zone 1	7,905,571	7,442,926	6,696,586	2,902,180	3,483,091	20.0%	5,593,909	5,983,323	6,188,527	9,629,784	9,401,307	-2.4%
RHA B Zone 2	1,724,665	2,514,306	3,339,495	3,089,942	4,238,711	37.2%	8,268,043	9,218,280	9,169,067	8,852,738	8,931,464	0.9%
RHA B Zone 3	5,607,627	4,707,821	3,893,627	4,304,546	4,911,120	14.1%	8,039,269	7,541,972	7,252,334	8,009,014	8,212,886	2.5%
RHA B Zone 7	637,501	948,525	930,930	618,100	654,251	5.8%	1,634,264	1,965,036	1,907,211	2,467,969	2,216,893	-10.2%
RHA B Org	127,217	104,438	256,004	396,686	446,194	12.5%	2,361,242	2,729,980	2,665,308	2,441,941	2,357,500	-3.5%
RHA B	16,002,580	15,718,015	15,116,642	11,311,453	13,733,368	21.4%	25,896,728	27,438,591	27,182,447	31,401,446	31,120,050	-0.9%
SNB	27,928	26,184	3,312	215,174	2,063	-99.0%	7,192,851	6,325,076	6,765,809	6,859,779	4,144,114	-39.6%
EM/ANB	0	0	492,086	1,716,849	1,439,156	-16.2%	0	0	878,702	3,746,278	4,178,037	11.5%
Total	29,822,544	26,790,434	27,873,871	26,734,510	28,827,729	7.8%	49,709,777	51,576,457	52,508,310	60,073,416	60,737,433	1.1%

Note 1: Salaries include worked and benefit salaries as well as purchased service salaries.
 Note 2: EM/ANB includes EM/ANB Corporate.

Table I-4: Trends in Total Expenses by Expense Account Type - 2015/2016 to 2019/2020 - Page 3 of 3

	BUILDINGS & GROUNDS					
	2015/16	2016/17	2017/18	2018/19	2019/20	% Change
RRS A Zone 1	5,675,801	7,831,071	7,627,687	9,388,784	9,563,151	1.9%
RRS A Zone 4	3,935,944	4,301,495	7,336,011	5,007,987	6,895,442	37.7%
RRS A Zone 5	16,511,038	18,890,939	19,363,480	19,763,814	18,590,101	-5.9%
RRS A Zone 6	5,024,776	6,253,800	6,944,918	7,104,848	9,858,863	38.8%
RRS A Org	8,115	455	494	209	0	-100.0%
RRS A	31,155,675	37,277,760	41,272,589	41,265,642	44,907,557	8.8%
RHA B Zone 1	5,484,739	4,999,803	11,261,868	13,418,855	9,133,091	-31.9%
RHA B Zone 2	9,590,950	9,147,914	12,446,756	11,110,937	8,742,382	-21.3%
RHA B Zone 3	10,880,613	13,339,933	11,395,675	8,833,032	9,520,380	7.8%
RHA B Zone 7	4,630,627	4,795,719	3,927,468	4,128,198	3,110,887	-24.6%
RHA B Org	409,722	3,035	4,790	950	145	-84.7%
RHA B	30,996,650	32,286,404	39,036,556	37,491,972	30,506,885	-18.6%
SNB	270,451	645,408	539,419	1,282,756	462,009	-64.0%
EM/ANB	0	0	15,149	32,007	41,080	28.3%
Total	62,422,776	70,209,572	80,863,713	80,072,378	75,917,531	-5.2%

	Total					% Change
	2015/16	2016/17	2017/18	2018/19	2019/20	
RRS A Zone 1	248,270,600	257,204,558	266,566,023	270,868,284	287,562,401	6.2%
RRS A Zone 4	130,266,350	134,044,742	137,971,846	129,825,296	133,869,784	3.1%
RRS A Zone 5	130,812,896	139,533,829	139,397,654	136,131,811	135,176,897	-0.7%
RRS A Zone 6	187,668,787	193,055,477	192,578,252	188,538,462	197,908,455	5.0%
RRS A Org	5,017,346	5,367,217	5,829,388	9,142,028	9,347,980	2.3%
RRS A	702,035,979	729,205,822	742,343,163	734,505,882	763,865,516	4.0%
RHA B Zone 1	280,408,792	286,071,096	299,386,897	301,341,096	302,268,533	0.3%
RHA B Zone 2	454,605,188	472,180,276	484,700,381	472,021,647	482,141,567	2.1%
RHA B Zone 3	331,376,499	339,530,920	344,833,867	335,271,612	344,594,245	2.8%
RHA B Zone 7	100,047,888	101,798,071	101,388,177	99,450,042	99,343,056	-0.1%
RHA B Org	8,723,860	7,226,323	8,776,217	22,317,090	36,646,246	64.2%
RHA B	1,175,162,227	1,206,806,685	1,239,085,540	1,230,401,487	1,264,993,646	2.8%
SNB	87,562,452	83,123,213	82,835,175	94,157,473	90,752,929	-3.6%
EM/ANB	0	0	19,313,218	76,196,342	83,201,822	9.2%
Total	1,964,760,659	2,019,135,719	2,083,577,096	2,135,261,185	2,202,813,914	3.2%

Note 1: Salaries include worked and benefit salaries as well as purchased service salaries.

Note 2: EM/ANB includes EM/ANB Corporate.

Table I-5: Total Revenues by Revenue Account Type by Regional Health Authority - 2019/2020

	DEPT. OF HEALTH REVENUE		PATIENT SERVICE REVENUES		MEDICARE REVENUES		DONATIONS, GRANTS & INVESTMENT REVENUE		OTHER RECOVERIES & SALES		Total	
	Revenues	% of Total	Revenues	% of Total	Revenues	% of Total	Revenues	% of Total	Revenues	% of Total	Revenues	% of Total
RRS A Zone 1	0	0.0%	16,438,954	75.0%	0	0.0%	1,218,474	5.6%	4,247,852	19.4%	21,905,279	100.0%
RRS A Zone 4	0	0.0%	4,762,750	66.1%	0	0.0%	301,472	4.2%	2,143,259	29.7%	7,207,480	100.0%
RRS A Zone 5	0	0.0%	14,125,735	91.0%	0	0.0%	31,962	0.2%	1,362,017	8.8%	15,519,714	100.0%
RRS A Zone 6	0	0.0%	4,003,067	51.0%	0	0.0%	1,110,058	14.1%	2,739,713	34.9%	7,852,838	100.0%
RRS A Organisation	607,507,887	87.8%	0	0.0%	72,437,560	10.5%	8,837,263	1.3%	3,298,865	0.5%	692,081,575	100.0%
RRS A	607,507,887	81.6%	39,330,505	5.3%	72,437,560	9.7%	11,499,228	1.5%	13,791,705	1.9%	744,566,886	100.0%
RHA B Zone 1	1,066,045	1.6%	14,722,733	22.2%	39,846,600	60.2%	391,613	0.6%	10,170,231	15.4%	66,197,221	100.0%
RHA B Zone 2	9,873,394	10.1%	19,430,372	19.8%	53,017,204	54.1%	1,257,300	1.3%	14,391,987	14.7%	97,970,257	100.0%
RHA B Zone 3	9,226,495	11.2%	16,805,548	20.3%	46,196,583	55.9%	4,322,861	5.2%	6,125,731	7.4%	82,677,218	100.0%
RHA B Zone 7	196,615	1.3%	1,394,126	9.4%	11,244,907	75.5%	131,128	0.9%	1,928,622	12.9%	14,895,397	100.0%
RHA B Organization	973,830,771	98.4%	0	0.0%	0	0.0%	15,932,425	1.6%	94,027	0.0%	989,857,223	100.0%
RHA B	994,193,320	79.4%	52,352,778	4.2%	150,305,294	12.0%	22,035,325	1.8%	32,710,598	2.6%	1,251,597,316	100.0%
SNB	97,919,814	99.7%	0	0.0%	0	0.0%	84,213	0.1%	254,364	0.3%	98,258,391	100.0%
EM/ANB	83,201,822	100.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	83,201,822	100.0%
Total	1,782,822,843	81.9%	91,683,284	4.2%	222,742,855	10.2%	33,618,767	1.5%	46,756,667	2.1%	2,177,624,414	100.0%

Note 1: Patient Service Revenues include payments received for patient care by a variety of payers including other provinces, private insurance, self-pay, etc.

Note 2: Other Recoveries & Sales includes recoveries from external sources and miscellaneous revenue.

Note 3: EM/ANB includes EM/ANB Corporate.

Note 4: Excludes revenues related to prior year activity.

Note 5: Excludes Surplus/Deficit (899 99 00 00).

Table I-6: Trends in Total Expenses by Functional Area - 2015/2016 to 2019/2020 - Page 1

	Functional Area	Régie régionale de la santé A					% Change	Régie régionale de la santé A					% Change
		RRS A Zone 1						RRS A Zone 4					
		2015/16	2016/17	2017/18	2018/19	2019/20		2015/16	2016/17	2017/18	2018/19	2019/20	
Administration & Support	Administrative Support	8,428,961	8,642,198	9,757,435	9,668,512	9,990,286	3.3%	6,610,297	6,286,535	6,341,122	6,903,114	6,900,898	-0.0%
	Clinical Support	5,436,312	5,313,789	5,295,254	5,261,045	5,084,973	-3.3%	3,724,610	3,737,784	4,095,527	3,953,079	3,898,962	-1.4%
	Hotel	8,906,157	8,802,476	9,209,689	9,272,493	9,548,641	3.0%	5,462,087	5,455,702	5,559,509	5,503,245	5,695,961	3.5%
	Plant	9,584,857	11,060,074	11,195,387	14,975,125	16,240,603	8.5%	10,271,599	6,383,807	9,794,874	7,468,659	9,438,291	26.4%
	Sub-Total	32,356,286	33,818,537	35,457,765	39,177,176	40,864,504	4.3%	26,068,593	21,863,828	25,791,032	23,828,098	25,934,111	8.8%
Nursing Inpatient	Nursing Admin & Medical Resources	6,343,134	6,539,537	7,006,176	6,215,560	7,046,338	13.4%	1,722,234	1,770,377	1,755,935	1,422,711	1,585,478	11.4%
	Acute Inpatient	23,735,428	24,637,365	25,956,284	25,840,132	25,792,992	-0.2%	13,069,884	15,011,878	15,598,964	15,711,591	15,202,739	-3.2%
	Maternal and Newborn	3,646,374	3,869,857	4,099,260	4,151,348	4,139,552	-0.3%	3,846,998	4,039,352	4,161,843	4,151,197	4,160,700	0.2%
	Critical Care	5,987,585	6,343,879	7,063,326	7,472,036	7,259,417	-2.8%	3,062,056	3,114,662	3,272,261	2,994,489	3,211,561	7.2%
	Operating Room/PARR/Day Surgery	12,930,716	12,896,358	14,804,406	16,190,603	15,536,494	-4.0%	8,266,601	8,057,467	8,255,730	8,223,723	8,626,775	4.9%
	Mental Health	5,145,293	5,064,849	5,500,366	5,812,967	6,178,283	6.3%	2,627,468	2,802,372	2,774,895	2,802,881	2,808,947	0.2%
Sub-Total	57,788,531	59,351,844	64,429,817	65,682,646	65,953,075	0.4%	32,595,241	34,796,107	35,819,628	35,306,591	35,596,200	0.8%	
Restorative Care	Inpatient Rehabilitation	2,552,929	2,601,334	2,594,969	2,504,280	2,589,621	3.4%	0	0	0	0	0	0.0%
	Extended (Chronic) Care	6,635,642	6,786,277	6,697,071	6,429,139	6,625,795	3.1%	4,990,987	5,318,419	5,499,691	5,535,725	5,326,665	-3.8%
Sub-Total	9,188,571	9,387,612	9,292,040	8,933,419	9,215,416	3.2%	4,990,987	5,318,419	5,499,691	5,535,725	5,326,665	-3.8%	
Non-Inpatient Services	Emergency Services	14,671,813	14,871,054	14,540,260	14,715,253	14,608,889	-0.7%	13,442,291	11,872,748	12,142,309	12,396,688	12,454,993	0.5%
	Ambulatory Care	33,643,362	32,082,409	33,861,187	36,217,579	41,108,650	13.5%	10,900,858	10,785,320	11,125,320	11,285,773	11,467,226	1.6%
	Extra-Mural Program	9,602,919	9,643,746	7,656,719	0	0	0.0%	7,252,777	7,636,587	5,776,690	0	0	0.0%
	Addiction	0	372,356	919,093	903,264	845,324	-6.4%	2,097,652	1,648,201	1,718,746	1,950,367	1,864,570	-4.4%
	Community Services	3,989,163	3,704,756	4,067,926	4,386,000	4,838,222	10.3%	726,583	736,938	886,528	1,022,200	1,000,780	-2.1%
	Home Dialysis	112,757	75,628	50,046	78,803	98,061	24.4%	172,632	166,110	146,558	162,096	159,844	-1.4%
	Sub-Total	62,020,015	60,749,949	61,095,231	56,300,898	61,499,146	9.2%	34,592,792	32,845,905	31,796,151	26,817,125	26,947,412	0.5%
Diagnostic & Therapeutic	Laboratory	19,015,714	19,746,699	22,090,262	22,867,912	24,550,795	7.4%	6,266,837	6,371,578	7,253,648	7,530,684	7,935,493	5.4%
	Medical Imaging/Breast Screening	12,782,922	13,157,556	14,388,146	13,930,831	14,207,794	2.0%	5,478,145	5,569,176	5,625,765	5,167,615	5,069,483	-1.9%
	Other Diagnostic and Therapeutic	27,265,285	28,898,584	30,982,573	32,143,255	33,362,532	3.8%	9,092,626	8,991,635	9,736,894	9,647,213	9,897,248	2.6%
	Sub-Total	59,063,922	61,802,839	67,460,981	68,941,998	72,121,122	4.6%	20,837,609	20,932,389	22,616,307	22,345,512	22,902,225	2.5%
Public & Mental Health	Public Health	4,925,201	5,034,970	5,157,318	5,332,209	5,651,041	6.0%	2,023,368	1,929,838	1,959,317	1,990,574	2,115,250	6.3%
	Community Mental Health	5,200,094	5,463,029	6,959,258	7,980,527	8,624,701	8.1%	4,778,034	4,698,632	5,221,685	5,736,261	5,666,777	-1.2%
Sub-Total	10,125,295	10,497,999	12,116,576	13,312,737	14,275,743	7.2%	6,801,402	6,628,470	7,181,002	7,726,835	7,782,028	0.7%	
Other	Research and Education	6,790,105	7,614,544	7,216,798	8,272,477	9,890,006	19.6%	651,712	706,259	690,121	665,226	601,106	-9.6%
	Undistributed Amortization	4,298,355	4,754,733	4,719,710	4,340,513	4,780,471	10.1%	54	3,141,524	3,145,537	3,145,198	3,145,198	-0.0%
	Other Undistributed Expenses	6,639,520	9,226,501	4,777,106	5,906,421	8,962,919	51.7%	3,727,960	7,811,840	5,432,378	4,454,985	5,634,839	26.5%
Sub-Total	17,727,980	21,595,778	16,713,614	18,519,411	23,633,396	27.6%	4,379,726	11,659,624	9,268,036	8,265,409	9,381,143	13.5%	
Revenue	Revenue	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
	Sub-Total	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
Total RHA		248,270,600	257,204,558	266,566,023	270,868,284	287,562,401	6.2%	130,266,350	134,044,742	137,971,846	129,825,296	133,869,784	3.1%
SNB	Administrative Support	8,537,160	7,877,898	7,534,093	8,150,360	8,309,288	1.9%	4,689,085	4,522,575	4,502,165	4,942,909	4,680,190	-5.3%
	Revenue	0	0	0	0	0	0.0%	190	0	0	0	0	0.0%
	Clinical Support	1,468,163	1,387,845	1,377,394	1,356,046	1,444,772	6.5%	644,509	662,370	681,657	694,771	743,555	7.0%
	Undistributed Amortization	0	2,386	0	49,860	0	-100.0%	0	3,740	0	15,023	0	-100.0%
	Hotel	1,207,079	1,148,897	2,319,013	3,571,983	3,390,733	-5.1%	1,009,038	945,487	1,236,752	1,538,542	1,541,612	0.2%
Sub-Total	11,212,402	10,417,026	11,230,501	13,128,249	13,144,793	0.1%	6,342,823	6,134,173	6,420,574	7,191,244	6,965,357	-3.1%	
Total SNB		11,212,402	10,417,026	11,230,501	13,128,249	13,144,793	0.1%	6,342,823	6,134,173	6,420,574	7,191,244	6,965,357	-3.1%
EM/ANB	Clinical Support	0	0	62,849	218,730	246,326	12.6%	0	0	7,085	61	15,427	25,174.2%
	Extra-Mural Program	0	0	2,525,334	10,222,218	11,057,531	8.2%	0	0	2,047,128	8,064,766	8,568,945	6.3%
	Other Undistributed Expenses	0	0	0	34,071	19,577	-42.5%	0	0	0	27,123	15,329	-43.5%
Sub-Total	0	0	2,588,183	10,475,020	11,323,434	8.1%	0	0	2,054,213	8,091,951	8,599,701	6.3%	
Total EM/ANB		0	0	2,588,183	10,475,020	11,323,434	8.1%	0	0	2,054,213	8,091,951	8,599,701	6.3%
Total		259,483,002	267,621,584	280,384,707	294,471,553	312,030,629	6.0%	136,609,173	140,178,914	146,446,632	145,108,491	149,434,841	3.0%

Note 1: Other Diagnostic and Therapeutic includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.
 Note 2: Education expenses include Formal Medical Education where it is provided.

Note 3: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$1,331,348).
 Note 4: EM/ANB includes EM/ANB Corporate.

Table I-6: Trends in Total Expenses by Functional Area - 2015/2016 to 2019/2020 - Page 1b

	Functional Area	Régie régionale de la santé A					% Change	Régie régionale de la santé A					% Change
		RRS A Zone 5						RRS A Zone 6					
		2015/16	2016/17	2017/18	2018/19	2019/20		2015/16	2016/17	2017/18	2018/19	2019/20	
Administration & Support	Administrative Support	13,872,369	6,924,231	7,316,248	7,267,980	6,865,130	-5.5%	8,309,599	6,852,435	7,293,722	6,945,537	7,379,444	6.2%
	Clinical Support	2,442,631	2,378,895	2,513,820	2,451,923	2,584,244	5.4%	5,594,490	5,424,146	5,461,408	5,293,868	5,128,017	-3.1%
	Hotel	6,801,659	6,550,861	7,054,017	6,940,040	6,992,603	0.8%	8,345,429	8,257,926	8,697,716	8,429,695	8,832,004	4.8%
	Plant	16,540,804	19,366,931	20,135,848	21,065,362	20,553,499	-2.4%	12,115,405	12,843,555	13,937,366	14,253,182	17,437,080	22.3%
	Sub-Total	39,657,463	35,220,918	37,019,932	37,725,305	36,995,475	-1.9%	34,364,924	33,378,063	35,390,213	34,922,282	38,776,545	11.0%
Nursing Inpatient	Nursing Admin & Medical Resources	2,766,819	2,526,748	2,664,434	3,304,451	2,945,965	-10.8%	2,527,173	2,630,359	2,674,052	1,840,622	1,722,516	-6.4%
	Acute Inpatient	9,005,379	9,855,115	9,578,392	9,202,371	8,409,728	-8.6%	23,490,065	23,060,335	22,973,343	22,771,886	22,501,598	-1.2%
	Maternal and Newborn	2,806,753	3,202,664	3,487,970	3,069,618	3,110,797	1.3%	4,511,144	4,069,303	3,918,189	3,565,551	3,796,605	6.5%
	Critical Care	2,842,835	2,930,187	3,400,501	3,338,450	3,276,727	-1.8%	3,438,317	3,378,175	3,356,372	3,112,484	3,177,268	2.1%
	Operating Room/PARR/Day Surgery	5,652,738	5,401,551	5,449,974	5,330,259	5,366,318	0.7%	10,033,824	10,789,406	11,021,314	11,383,936	11,806,537	3.7%
	Mental Health	15,763,198	15,901,961	15,786,438	13,170,461	13,124,365	-0.3%	3,388,199	3,132,037	3,588,066	3,595,946	3,638,241	1.2%
Sub-Total	38,837,722	39,818,226	40,367,708	37,415,610	36,233,900	-3.2%	47,388,722	47,059,614	47,531,335	46,270,425	46,642,766	0.8%	
Restorative Care	Inpatient Rehabilitation	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
	Extended (Chronic) Care	3,934,535	3,734,753	3,860,811	3,698,664	3,869,625	4.6%	3,396,734	3,214,057	2,862,322	3,299,484	3,322,829	0.7%
Sub-Total	3,934,535	3,734,753	3,860,811	3,698,664	3,869,625	4.6%	3,396,734	3,214,057	2,862,322	3,299,484	3,322,829	0.7%	
Non-Inpatient Services	Emergency Services	6,418,017	5,601,553	5,879,407	6,207,822	6,203,175	-0.1%	13,919,575	14,231,814	14,284,591	15,002,680	15,178,447	1.2%
	Ambulatory Care	4,866,831	5,297,499	5,910,217	6,737,888	7,429,954	10.3%	17,986,446	17,944,409	18,870,956	21,750,994	23,328,401	7.3%
	Extra-Mural Program	3,052,177	3,077,097	2,142,137	0	0	0.0%	8,531,140	8,704,123	0	0	0	0.0%
	Addiction	1,963,401	2,476,600	2,129,198	2,486,292	2,553,804	2.7%	2,011,954	2,117,619	2,157,120	2,527,373	2,735,578	8.2%
	Community Services	2,666,004	2,713,317	3,148,668	3,172,012	3,125,304	-1.5%	4,346,670	4,709,444	5,041,677	5,303,359	5,457,762	2.9%
	Home Dialysis	0	0	0	0	0	0.0%	497,686	453,405	520,692	493,752	574,828	16.4%
	Sub-Total	18,966,429	19,166,067	19,209,627	18,604,014	19,312,238	3.8%	47,293,472	48,159,006	47,579,159	45,078,157	47,275,015	4.9%
Diagnostic & Therapeutic	Laboratory	5,338,463	5,421,966	6,013,318	5,501,313	5,557,893	1.0%	11,961,651	12,077,463	13,430,953	12,703,882	12,988,030	2.2%
	Medical Imaging/Breast Screening	3,631,991	3,710,415	3,582,884	3,361,485	3,295,926	-2.0%	8,773,455	8,462,434	8,101,676	8,467,484	8,276,092	-2.3%
	Other Diagnostic and Therapeutic	10,653,448	10,663,729	11,119,738	10,871,602	11,289,125	3.8%	15,026,527	14,702,629	15,843,023	15,680,403	16,225,215	3.5%
	Sub-Total	19,623,902	19,796,110	20,715,940	19,734,401	20,142,943	2.1%	35,761,633	35,242,526	37,375,652	36,851,769	37,489,337	1.7%
Public & Mental Health	Public Health	1,147,700	968,651	1,022,937	1,035,101	1,051,404	1.6%	3,133,798	2,984,816	2,977,575	3,036,035	3,099,466	2.1%
	Community Mental Health	3,782,886	3,743,031	3,825,249	3,825,173	3,812,227	-0.3%	6,979,830	7,398,714	8,130,355	8,535,091	8,344,866	-2.2%
Sub-Total	4,930,586	4,711,683	4,848,186	4,860,274	4,863,632	0.1%	10,113,628	10,383,530	11,107,930	11,571,126	11,444,332	-1.1%	
Other	Research and Education	658,811	678,292	541,066	515,266	476,253	-7.6%	1,261,666	1,167,909	1,221,224	1,155,906	1,109,719	-4.0%
	Undistributed Amortization	0	6,988,729	6,988,279	6,988,705	6,941,798	-0.7%	2,805,110	3,031,287	2,968,785	2,733,074	2,690,124	-1.6%
	Other Undistributed Expenses	4,203,448	9,419,052	5,846,103	6,589,573	6,341,033	-3.8%	5,282,899	11,419,485	6,541,633	6,656,239	9,157,788	37.6%
	Sub-Total	4,862,259	17,086,073	13,375,449	14,093,543	13,759,084	-2.4%	9,349,675	15,618,681	10,731,642	10,545,219	12,957,631	22.9%
Revenue	Revenue	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
	Sub-Total	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
Total RHA		130,812,896	139,533,829	139,397,654	136,131,811	135,176,897	-0.7%	187,668,787	193,055,477	192,578,252	188,538,462	197,908,455	5.0%
SNB	Administrative Support	5,284,621	4,998,603	4,701,526	4,758,190	4,696,511	-1.3%	6,448,588	5,968,528	5,431,240	5,667,093	5,281,726	-6.8%
	Revenue	0	0	0	2,285	0	-100.0%	0	0	0	0	0	0.0%
	Clinical Support	527,298	437,550	427,973	450,027	473,483	5.2%	1,012,273	999,007	1,038,921	1,110,736	1,082,068	-2.6%
	Undistributed Amortization	0	5,354	0	22,608	0	-100.0%	0	7,676	0	11,448	0	-100.0%
	Hotel	908,853	1,086,889	1,206,522	1,530,048	1,299,879	-15.0%	1,180,116	1,409,870	1,151,278	1,595,222	1,933,380	21.2%
Sub-Total	6,720,772	6,528,396	6,336,020	6,763,158	6,469,873	-4.3%	8,640,978	8,385,080	7,621,439	8,384,499	8,297,175	-1.0%	
Total SNB		6,720,772	6,528,396	6,336,020	6,763,158	6,469,873	-4.3%	8,640,978	8,385,080	7,621,439	8,384,499	8,297,175	-1.0%
EM/ANB	Clinical Support	0	0	26,433	104,979	57,596	-45.1%	0	0	25,367	71,488	40,395	-43.5%
	Extra-Mural Program	0	0	724,033	2,734,454	2,938,429	7.5%	0	0	2,414,474	9,398,315	10,069,605	7.1%
	Other Undistributed Expenses	0	0	0	9,608	5,283	-45.0%	0	0	0	32,178	17,991	-44.1%
	Sub-Total	0	0	750,466	2,849,042	3,001,308	5.3%	0	0	2,439,841	9,501,982	10,127,992	6.6%
Total EM/ANB		0	0	750,466	2,849,042	3,001,308	5.3%	0	0	2,439,841	9,501,982	10,127,992	6.6%
Total		137,533,668	146,062,225	146,484,140	145,744,010	144,648,078	-0.8%	196,309,765	201,440,557	202,639,532	206,424,943	216,333,622	4.8%

Note 1: Other Diagnostic and Therapeutic includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.
 Note 2: Education expenses include Formal Medical Education where it is provided.

Note 3: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$1,331,348).
 Note 4: EM/ANB includes EM/ANB Corporate.

Table I-6: Trends in Total Expenses by Functional Area - 2015/2016 to 2019/2020 - Page 1c

	Functional Area	Régie régionale de la santé A					% Change	Régie régionale de la santé A					% Change
		RRS A Organisation						Total					
		2015/16	2016/17	2017/18	2018/19	2019/20		2015/16	2016/17	2017/18	2018/19	2019/20	
Administration & Support	Administrative Support	4,981,743	6,344,825	6,188,407	7,821,700	8,140,364	4.1%	42,202,969	35,050,225	36,896,935	38,606,843	39,276,122	1.7%
	Clinical Support	0	0	0	0	0	0.0%	17,198,044	16,854,615	17,366,009	16,959,915	16,696,196	-1.6%
	Hotel	0	0	0	0	0	0.0%	29,515,332	29,066,964	30,520,931	30,145,474	31,069,208	3.1%
	Plant	0	0	0	0	0	0.0%	48,512,665	49,654,366	55,063,475	57,762,328	63,669,473	10.2%
	Sub-Total	4,981,743	6,344,825	6,188,407	7,821,700	8,140,364	4.1%	137,429,009	130,626,171	139,847,349	143,474,561	150,710,999	5.0%
Nursing Inpatient	Nursing Admin & Medical Resources	0	-1,243,033	-1,163,556	0	0	0.0%	13,359,360	12,223,989	12,937,040	12,783,344	13,300,297	4.0%
	Acute Inpatient	0	0	0	0	0	0.0%	69,300,756	72,564,693	74,106,982	73,525,980	71,907,057	-2.2%
	Maternal and Newborn	0	0	0	0	0	0.0%	14,811,268	15,181,175	15,667,262	14,937,713	15,207,654	1.8%
	Critical Care	0	0	0	0	0	0.0%	15,330,794	15,766,902	17,092,460	16,917,459	16,924,973	0.0%
	Operating Room/PARR/Day Surgery	0	0	0	0	0	0.0%	36,883,879	37,144,781	39,531,424	41,128,520	41,336,124	0.5%
	Mental Health	0	0	0	0	0	0.0%	26,924,159	26,901,218	27,649,765	25,382,255	25,749,837	1.4%
	Sub-Total	0	-1,243,033	-1,163,556	0	0	0.0%	176,610,216	179,782,758	186,984,932	184,675,272	184,425,941	-0.1%
Restorative Care	Inpatient Rehabilitation	0	0	0	0	0	0.0%	2,552,929	2,601,334	2,594,969	2,504,280	2,589,621	3.4%
	Extended (Chronic) Care	0	0	0	0	0	0.0%	18,957,898	19,053,507	18,919,896	18,963,013	19,144,913	1.0%
	Sub-Total	0	0	0	0	0	0.0%	21,510,827	21,654,841	21,514,864	21,467,293	21,734,534	1.2%
Non-Inpatient Services	Emergency Services	0	0	0	0	0	0.0%	48,451,696	46,577,169	46,846,567	48,322,443	48,445,504	0.3%
	Ambulatory Care	0	0	0	0	0	0.0%	67,397,497	66,109,637	69,767,680	75,992,233	83,334,231	9.7%
	Extra-Mural Program	0	0	0	0	0	0.0%	28,439,012	29,059,744	22,279,668	0	0	0.0%
	Addiction	0	0	0	0	0	0.0%	6,073,007	6,614,777	6,924,157	7,867,296	7,999,276	1.7%
	Community Services	0	0	0	0	0	0.0%	11,728,420	11,864,456	13,144,798	13,883,570	14,422,068	3.9%
	Home Dialysis	0	0	0	0	0	0.0%	783,075	695,143	717,297	734,651	832,732	13.4%
	Sub-Total	0	0	0	0	0	0.0%	162,872,708	160,920,926	159,680,167	146,800,194	155,033,811	5.6%
	Diagnostic & Therapeutic	Laboratory	0	119,940	186,154	184,895	248,586	34.4%	42,582,666	43,737,647	48,974,334	48,788,687	51,280,797
Medical Imaging/Breast Screening		0	-9,049	-8,631	0	0	0.0%	30,666,514	30,890,531	31,689,841	30,927,415	30,849,295	-0.3%
Other Diagnostic and Therapeutic		0	-2,655	-2,529	0	0	0.0%	62,037,887	63,253,922	67,679,699	68,342,474	70,774,121	3.6%
Sub-Total		0	108,236	174,994	184,895	248,586	34.4%	135,287,066	137,882,100	148,343,874	148,058,575	152,904,214	3.3%
Public & Mental Health	Public Health	0	0	0	0	0	0.0%	11,230,067	10,918,275	11,117,147	11,393,920	11,917,162	4.6%
	Community Mental Health	0	0	0	0	0	0.0%	20,740,843	21,303,406	24,136,546	26,077,052	26,448,572	1.4%
	Sub-Total	0	0	0	0	0	0.0%	31,970,910	32,221,682	35,253,693	37,470,972	38,365,734	2.4%
Other	Research and Education	0	0	0	972,756	954,806	-1.8%	9,362,294	10,167,003	9,669,209	11,581,631	13,031,890	12.5%
	Undistributed Amortization	0	0	0	0	0	0.0%	7,103,519	17,916,275	17,822,311	17,207,490	17,557,591	2.0%
	Other Undistributed Expenses	35,603	157,188	629,543	162,677	4,224	-97.4%	19,889,431	38,034,067	23,226,763	23,769,894	30,100,802	26.6%
	Sub-Total	35,603	157,188	629,543	1,135,433	959,030	-15.5%	36,355,244	66,117,345	50,718,283	52,559,015	60,690,284	15.5%
Revenue	Revenue	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
	Sub-Total	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
Total RHA		5,017,346	5,367,217	5,829,388	9,142,028	9,347,980	2.3%	702,035,979	729,205,822	742,343,163	734,505,882	763,865,516	4.0%
SNB	Administrative Support	0	0	0	0	0	0.0%	24,959,454	23,367,604	22,169,024	23,518,552	22,967,714	-2.3%
	Revenue	0	0	0	0	0	0.0%	190	0	0	2,285	0	-100.0%
	Clinical Support	0	0	0	0	0	0.0%	3,652,244	3,486,772	3,525,945	3,611,579	3,743,879	3.7%
	Undistributed Amortization	0	0	0	0	0	0.0%	0	19,157	0	98,939	0	-100.0%
	Hotel	0	0	0	0	0	0.0%	4,305,086	4,591,142	5,913,565	8,235,794	8,165,604	-0.9%
	Sub-Total	0	0	0	0	0	0.0%	32,916,974	31,464,675	31,608,534	35,467,149	34,877,198	-1.7%
Total SNB		0	0	0	0	0	0.0%	32,916,974	31,464,675	31,608,534	35,467,149	34,877,198	-1.7%
EM/ANB	Clinical Support	0	0	0	0	0	0.0%	0	0	121,734	395,258	359,745	-9.0%
	Extra-Mural Program	0	0	0	0	0	0.0%	0	0	7,710,968	30,419,755	32,634,511	7.3%
	Other Undistributed Expenses	0	0	0	0	0	0.0%	0	0	0	102,982	58,180	-43.5%
	Sub-Total	0	0	0	0	0	0.0%	0	0	7,832,702	30,917,994	33,052,435	6.9%
Total EM/ANB		0	0	0	0	0.0%	0	0	7,832,702	30,917,994	33,052,435	6.9%	
Total		5,017,346	5,367,217	5,829,388	9,142,028	9,347,980	2.3%	734,952,954	760,670,497	781,784,399	800,891,026	831,795,149	3.9%

Note 1: Other Diagnostic and Therapeutic includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.
 Note 2: Education expenses include Formal Medical Education where it is provided.

Note 3: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$1,331,348).
 Note 4: EM/ANB includes EM/ANB Corporate.

Table I-6: Trends in Total Expenses by Functional Area - 2015/2016 to 2019/2020 - Page 1d

	Functional Area	Regional Health Authority B					% Change	Regional Health Authority B					% Change
		RHA B Zone 1						RHA B Zone 2					
		2015/16	2016/17	2017/18	2018/19	2019/20		2015/16	2016/17	2017/18	2018/19	2019/20	
Administration & Support	Administrative Support	9,212,724	10,158,796	9,685,255	10,294,781	10,439,290	1.4%	14,267,208	14,612,203	14,410,237	14,694,668	14,714,810	0.1%
	Clinical Support	5,600,557	5,696,947	5,862,273	5,501,513	6,002,579	9.1%	9,221,241	8,897,430	9,373,479	9,025,044	9,446,102	4.7%
	Hotel	9,719,908	9,686,241	10,048,227	10,232,320	10,660,802	4.2%	22,469,442	23,111,757	24,060,340	24,477,271	25,220,009	3.0%
	Plant	12,070,590	11,890,564	18,020,754	19,896,119	14,795,827	-25.6%	22,290,074	21,164,454	25,497,600	24,316,236	22,100,944	-9.1%
	Sub-Total	36,603,779	37,432,548	43,616,509	45,924,733	41,898,498	-8.8%	68,247,965	67,785,844	73,341,656	72,513,218	71,481,865	-1.4%
Nursing Inpatient	Nursing Admin & Medical Resources	7,097,547	3,596,835	4,269,380	4,224,753	4,560,959	8.0%	12,316,934	11,057,825	13,769,862	11,955,949	13,207,895	10.5%
	Acute Inpatient	41,903,367	43,003,381	45,167,311	46,943,863	47,978,010	2.2%	59,730,548	61,804,305	64,315,110	64,548,884	65,570,982	1.6%
	Maternal and Newborn	5,547,923	5,036,611	5,375,443	6,021,506	6,117,887	1.6%	7,429,057	6,676,467	7,129,134	7,164,300	7,156,082	-0.1%
	Critical Care	14,071,324	14,065,518	14,546,355	14,688,297	14,245,687	-3.0%	17,036,581	17,034,864	17,251,274	17,851,223	17,517,572	-1.9%
	Operating Room/PARR/Day Surgery	18,981,458	20,388,902	21,004,186	22,554,551	21,661,538	-4.0%	34,374,857	35,186,160	36,548,841	36,572,885	38,224,880	4.5%
	Mental Health	7,346,010	7,276,973	7,470,028	7,321,505	7,257,499	-0.9%	11,605,678	10,708,861	10,699,256	10,081,336	9,649,273	-4.3%
Sub-Total	94,947,630	93,368,219	97,832,702	101,754,475	101,821,580	0.1%	142,491,655	142,468,482	149,713,476	148,174,578	151,326,684	2.1%	
Restorative Care	Inpatient Rehabilitation	1,911,796	1,839,815	2,020,375	2,055,048	2,044,136	-0.5%	1,994,876	1,911,526	2,036,616	2,018,842	2,087,901	3.4%
	Extended (Chronic) Care	6,778,709	6,789,136	7,413,398	7,877,730	7,708,763	-2.1%	18,335,850	18,446,134	18,674,753	18,436,944	19,122,363	3.7%
Sub-Total	8,690,505	8,628,951	9,433,773	9,932,778	9,752,899	-1.8%	20,330,726	20,357,660	20,711,370	20,455,785	21,210,263	3.7%	
Non-Inpatient Services	Emergency Services	15,733,523	16,100,427	16,292,708	17,108,773	16,758,131	-2.0%	27,085,935	27,045,155	27,124,421	26,515,247	27,250,357	2.8%
	Ambulatory Care	31,890,718	35,450,276	37,117,037	39,168,704	41,836,728	6.8%	42,764,560	44,400,589	46,954,669	52,002,814	54,442,120	4.7%
	Extra-Mural Program	9,349,929	8,469,527	6,550,783	0	0	0.0%	14,897,759	15,145,533	11,986,276	0	0	0.0%
	Addiction	3,318,469	3,437,880	3,434,068	4,009,206	4,542,395	13.3%	4,995,645	4,821,983	5,094,582	4,992,908	4,975,519	-0.3%
	Community Services	3,544,489	3,470,964	3,499,708	4,051,063	4,327,758	6.8%	4,811,732	6,046,180	6,674,364	6,536,476	7,396,618	13.2%
	Home Dialysis	0	0	0	0	0	0.0%	2,647,583	2,747,765	2,673,254	2,866,322	2,808,642	-2.0%
Sub-Total	63,837,128	66,929,074	66,894,304	64,337,746	67,465,011	4.9%	97,203,213	100,207,205	100,507,565	92,913,767	96,873,255	4.3%	
Diagnostic & Therapeutic	Laboratory	17,832,728	17,824,311	20,367,262	19,606,338	20,441,846	4.3%	25,199,793	26,022,899	27,671,234	27,579,417	29,302,229	6.2%
	Medical Imaging/Breast Screening	15,475,357	16,503,028	16,400,502	17,091,783	17,141,057	0.3%	21,837,240	21,829,221	24,457,170	24,345,165	25,506,107	4.8%
	Other Diagnostic and Therapeutic	20,655,445	20,115,385	20,947,411	20,786,097	21,486,252	3.4%	41,545,717	43,028,510	46,095,674	46,722,023	48,654,228	4.1%
	Sub-Total	53,963,530	54,442,724	57,715,175	57,484,218	59,069,156	2.8%	88,582,750	90,880,630	98,224,078	98,646,605	103,462,564	4.9%
Public & Mental Health	Public Health	0	0	0	0	11,096	0.0%	4,610,725	4,548,873	4,786,970	4,856,480	4,955,505	2.0%
	Community Mental Health	4,885,349	5,179,594	6,490,716	7,598,612	7,525,689	-1.0%	8,889,670	9,451,937	10,247,822	11,596,875	11,864,595	2.3%
Sub-Total	4,885,349	5,179,594	6,490,716	7,598,612	7,536,785	-0.8%	13,500,395	14,000,810	15,034,791	16,453,355	16,820,100	2.2%	
Other	Research and Education	4,257,358	3,882,196	3,687,664	4,044,501	4,125,731	2.0%	6,782,355	7,405,351	7,558,559	7,786,949	7,878,268	1.2%
	Undistributed Amortization	4,660,074	3,719,045	3,719,045	3,718,584	3,793,581	2.0%	4,473,872	4,430,347	4,346,302	4,605,248	4,353,212	-5.5%
	Other Undistributed Expenses	8,563,439	12,488,745	9,997,009	6,545,449	6,805,291	4.0%	12,992,257	24,643,948	15,262,584	10,472,142	8,735,300	-16.6%
Sub-Total	17,480,871	20,089,986	17,403,718	14,308,535	14,724,604	2.9%	24,248,485	36,479,646	27,167,445	22,864,339	20,966,781	-8.3%	
Revenue	Revenue	0	0	0	0	0	0.0%	0	0	0	0	55	0.0%
	Sub-Total	0	0	0	0	0	0.0%	0	0	0	0	55	0.0%
Total RHA		280,408,792	286,071,096	299,386,897	301,341,096	302,268,533	0.3%	454,605,188	472,180,276	484,700,381	472,021,647	482,141,567	2.1%
SNB	Administrative Support	9,992,456	9,095,709	8,602,579	9,356,638	9,280,626	-0.8%	16,533,572	15,472,871	14,647,892	15,853,862	14,320,564	-9.7%
	Revenue	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
	Clinical Support	1,502,283	1,494,517	1,472,391	1,510,187	1,501,654	-0.6%	1,719,375	1,646,526	1,750,704	1,727,562	1,822,281	5.5%
	Undistributed Amortization	0	11,765	0	59,716	0	-100.0%	0	19,922	0	99,615	0	-100.0%
	Hotel	2,362,046	2,434,369	2,748,771	4,488,171	4,288,349	-4.5%	4,023,326	4,118,038	4,772,016	7,471,180	7,075,719	-5.3%
Sub-Total	13,856,785	13,036,359	12,823,741	15,414,713	15,070,629	-2.2%	22,276,273	21,257,357	21,170,612	25,152,219	23,218,563	-7.7%	
Total SNB		13,856,785	13,036,359	12,823,741	15,414,713	15,070,629	-2.2%	22,276,273	21,257,357	21,170,612	25,152,219	23,218,563	-7.7%
EM/ANB	Clinical Support	0	0	31,084	130,272	163,697	25.7%	0	0	14,650	81,038	147,530	82.1%
	Extra-Mural Program	0	0	2,301,683	9,092,853	9,602,576	5.6%	0	0	4,188,474	16,676,807	17,879,869	7.2%
	Other Undistributed Expenses	0	0	29,532	16,922	16,922	-42.7%	0	0	54,975	31,574	31,574	-42.6%
Sub-Total	0	0	2,332,767	9,252,657	9,783,196	5.7%	0	0	4,203,124	16,812,820	18,058,974	7.4%	
Total EM/ANB		0	0	2,332,767	9,252,657	9,783,196	5.7%	0	0	4,203,124	16,812,820	18,058,974	7.4%
Total		294,265,577	299,107,455	314,543,404	326,008,466	327,122,359	0.3%	476,881,461	493,437,632	510,074,117	513,986,687	523,419,104	1.8%

Note 1: Other Diagnostic and Therapeutic includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.
 Note 2: Education expenses include Formal Medical Education where it is provided.

Note 3: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$1,331,348).
 Note 4: EM/ANB includes EM/ANB Corporate.

Table I-6: Trends in Total Expenses by Functional Area - 2015/2016 to 2019/2020 - Page 1e

	Functional Area	Regional Health Authority B					% Change	Regional Health Authority B					% Change
		RHA B Zone 3						RHA B Zone 7					
		2015/16	2016/17	2017/18	2018/19	2019/20		2015/16	2016/17	2017/18	2018/19	2019/20	
Administration & Support	Administrative Support	12,330,698	13,132,229	12,788,822	11,751,746	12,581,705	7.1%	3,773,839	3,919,064	3,775,866	4,076,759	4,626,407	13.5%
	Clinical Support	6,318,583	6,295,926	6,335,905	6,062,200	6,282,442	3.6%	2,465,278	2,307,009	2,335,242	2,147,889	1,761,527	-18.0%
	Hotel	15,950,631	15,865,693	16,597,729	16,803,965	16,951,023	0.9%	4,833,417	4,868,872	5,062,839	5,359,807	5,450,973	1.7%
	Plant	17,870,124	18,798,082	16,511,225	15,501,339	16,228,863	4.7%	5,592,878	5,809,177	5,516,464	5,277,147	4,259,729	-19.3%
	Sub-Total	52,470,036	54,091,930	52,233,681	50,119,250	52,044,034	3.8%	16,665,412	16,904,123	16,690,411	16,861,602	16,098,636	-4.5%
Nursing Inpatient	Nursing Admin & Medical Resources	8,631,520	5,273,131	5,878,975	6,226,090	6,955,758	11.7%	2,456,065	2,211,716	2,307,987	2,249,663	1,512,159	-32.8%
	Acute Inpatient	42,742,963	42,121,087	42,959,514	43,867,780	43,759,940	-0.2%	11,415,430	11,459,891	11,921,957	11,814,977	11,453,876	-3.1%
	Maternal and Newborn	8,849,986	8,865,314	9,004,008	9,375,211	9,470,647	1.0%	4,929,190	3,354,837	3,499,765	3,628,637	3,640,432	0.3%
	Critical Care	13,803,529	13,823,455	14,283,619	14,919,671	14,481,431	-2.9%	3,885,281	3,786,296	3,804,607	3,742,713	3,576,824	-4.4%
	Operating Room/PARR/Day Surgery	21,720,290	21,300,894	21,447,315	21,875,427	22,347,725	2.2%	6,921,124	7,149,256	7,157,372	7,504,707	7,785,579	3.7%
	Mental Health	5,498,898	5,767,432	6,343,297	6,808,276	7,054,725	3.6%	1,439,368	2,488,376	2,727,275	2,782,030	2,662,318	-4.3%
Sub-Total	101,247,185	97,151,314	99,916,728	103,072,454	104,070,225	1.0%	31,046,458	30,450,373	31,418,964	31,722,728	30,631,189	-3.4%	
Restorative Care	Inpatient Rehabilitation	5,271,827	5,128,997	5,172,634	5,260,535	5,221,900	-0.7%	2,035,893	2,023,700	2,129,894	2,094,736	2,085,347	-0.4%
	Extended (Chronic) Care	6,320,234	6,381,057	6,972,433	7,094,239	8,043,764	13.4%	2,168,916	1,909,290	2,152,712	2,288,364	2,885,571	8.6%
Sub-Total	11,592,061	11,510,054	12,145,067	12,354,774	13,265,664	7.4%	4,204,808	3,932,990	4,282,605	4,383,100	4,970,919	4.3%	
Non-Inpatient Services	Emergency Services	23,957,359	24,128,675	24,526,683	24,934,882	25,246,572	1.3%	6,962,950	7,024,797	7,020,075	7,664,182	7,406,974	-3.4%
	Ambulatory Care	20,951,936	25,279,583	27,243,334	29,649,275	31,595,908	6.6%	6,375,649	6,552,332	6,609,307	6,728,108	6,551,545	-2.6%
	Extra-Mural Program	14,843,984	14,056,642	10,540,606	0	0	0.0%	4,506,426	3,763,910	3,297,129	0	0	0.0%
	Addiction	2,417,200	2,417,148	2,309,047	2,238,517	2,346,794	4.8%	2,193,026	2,129,883	2,018,217	2,016,133	2,027,586	0.6%
	Community Services	14,005,746	13,292,527	15,031,730	16,244,503	16,389,406	0.9%	1,361,587	1,489,965	1,534,060	2,145,129	3,186,288	48.5%
	Home Dialysis	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
Sub-Total	76,176,225	79,174,574	79,651,400	73,067,178	75,578,679	3.4%	21,399,637	21,560,886	20,478,789	18,553,552	19,172,393	3.3%	
Diagnostic & Therapeutic	Laboratory	20,696,807	20,781,132	23,488,903	21,548,206	22,699,374	5.3%	4,914,875	4,904,129	5,318,842	5,209,381	5,512,663	5.8%
	Medical Imaging/Breast Screening	13,026,227	12,957,016	14,086,682	13,822,345	14,900,429	7.8%	4,238,789	4,298,795	4,403,294	4,572,709	4,572,709	7.3%
	Other Diagnostic and Therapeutic	27,187,791	26,515,059	28,676,678	28,617,940	29,555,676	3.3%	6,955,249	7,052,555	7,373,583	7,479,103	7,560,785	1.1%
Sub-Total	60,910,824	60,253,208	66,252,264	63,988,491	67,155,479	4.9%	16,108,913	16,255,480	17,095,718	16,951,974	17,646,156	4.1%	
Public & Mental Health	Public Health	4,507,188	4,636,551	4,584,268	4,920,708	5,158,863	4.8%	1,771,146	1,734,587	1,877,387	2,126,355	2,163,670	1.8%
	Community Mental Health	7,558,570	7,686,426	10,031,397	10,823,449	11,384,632	5.2%	2,185,325	2,923,834	3,210,785	3,517,858	3,850,570	9.5%
Sub-Total	12,065,758	12,322,977	14,615,665	15,744,157	16,543,496	5.1%	3,956,472	4,658,421	5,088,171	5,644,214	6,014,220	6.6%	
Other	Research and Education	3,198,560	3,066,908	2,836,225	3,069,723	2,938,144	-4.3%	681,951	621,748	663,438	600,640	686,442	14.3%
	Undistributed Amortization	6,645,660	6,622,240	6,950,018	6,742,853	6,508,346	-3.5%	2,685,318	2,654,343	2,282,849	2,282,849	2,282,849	0.0%
	Other Undistributed Expenses	7,070,189	15,337,715	10,232,819	7,112,732	6,490,177	-8.8%	3,298,918	4,759,707	3,387,232	2,449,382	2,240,052	-8.5%
Sub-Total	16,914,410	25,026,863	20,019,062	16,925,308	15,936,668	-5.8%	6,666,187	8,035,798	6,333,518	5,332,871	5,209,343	-2.3%	
Revenue	Revenue	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
	Sub-Total	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
Total RHA		331,376,499	339,530,920	344,833,867	335,271,612	344,594,245	2.8%	100,047,888	101,798,071	101,388,177	99,450,042	99,343,056	-0.1%
SNB	Administrative Support	11,680,022	10,715,779	10,176,681	10,581,404	10,317,152	-2.5%	3,464,188	3,128,975	2,923,338	3,019,395	2,575,932	-14.7%
	Revenue	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
	Clinical Support	695,254	705,409	780,890	709,696	787,023	10.9%	381,316	396,289	400,563	422,769	423,644	0.2%
	Undistributed Amortization	0	6,375	0	17,157	0	-100.0%	0	3,384	0	15,955	0	-100.0%
	Hotel	1,725,894	1,663,374	2,129,946	2,250,789	2,425,991	7.8%	565,745	745,237	820,870	1,106,226	1,056,796	-4.5%
Sub-Total	14,101,171	13,090,937	13,087,517	13,559,046	13,530,167	-0.2%	4,411,249	4,273,885	4,144,771	4,564,345	4,056,372	-11.1%	
Total SNB		14,101,171	13,090,937	13,087,517	13,559,046	13,530,167	-0.2%	4,411,249	4,273,885	4,144,771	4,564,345	4,056,372	-11.1%
EM/ANB	Clinical Support	0	0	57,064	254,233	372,523	46.5%	0	0	46,870	126,567	99,180	-21.6%
	Extra-Mural Program	0	0	3,696,267	14,404,692	16,300,261	13.2%	0	0	1,144,425	4,261,294	5,496,585	29.0%
	Other Undistributed Expenses	0	0	150,932	29,589	0	-80.4%	0	0	15,152	9,078	0	-40.1%
Sub-Total	0	0	3,753,331	14,809,858	16,702,373	12.8%	0	0	1,191,295	4,403,013	5,604,844	27.3%	
Total EM/ANB		0	0	3,753,331	14,809,858	16,702,373	12.8%	0	0	1,191,295	4,403,013	5,604,844	27.3%
Total		345,477,670	352,621,857	361,674,715	363,640,516	374,826,784	3.1%	104,459,137	106,071,955	106,724,243	108,517,400	109,004,272	0.5%

Note 1: Other Diagnostic and Therapeutic includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.
 Note 2: Education expenses include Formal Medical Education where it is provided.

Note 3: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$1,331,348).
 Note 4: EM/ANB includes EM/ANB Corporate.

Table I-6: Trends in Total Expenses by Functional Area - 2015/2016 to 2019/2020 - Page 1f

	Functional Area	Regional Health Authority B					% Change	Regional Health Authority B					% Change
		RHA B Organization						Total					
		2015/16	2016/17	2017/18	2018/19	2019/20		2015/16	2016/17	2017/18	2018/19	2019/20	
Administration & Support	Administrative Support	5,930,083	6,418,327	7,805,567	8,175,893	8,437,742	3.2%	45,514,552	48,240,619	48,465,748	48,993,848	50,799,953	3.7%
	Clinical Support	212,214	219,414	201,302	226,835	234,090	3.2%	23,817,873	23,416,726	24,108,200	22,963,481	23,726,741	3.3%
	Hotel	0	0	0	210,084	186,226	-11.4%	52,973,398	53,532,563	55,769,136	57,083,446	58,469,034	2.4%
	Plant	16,220	110,797	233,963	220,934	152,350	-31.0%	57,839,886	57,773,074	65,780,006	65,211,775	57,537,713	-11.8%
	Sub-Total	6,158,517	6,748,538	8,240,832	8,833,746	9,010,408	2.0%	180,145,709	182,962,983	194,123,090	194,252,550	190,533,441	-1.9%
Nursing Inpatient	Nursing Admin & Medical Resources	1,492,441	899,502	-455,626	1,196,571	1,044,301	-12.7%	31,994,507	23,039,009	25,770,578	25,853,026	27,281,072	5.5%
	Acute Inpatient	0	0	0	0	0	0.0%	155,792,309	158,388,665	164,363,892	167,175,504	168,762,808	0.9%
	Maternal and Newborn	0	0	0	0	0	0.0%	26,756,156	23,933,229	25,008,350	26,189,654	26,385,048	0.7%
	Critical Care	0	0	0	0	0	0.0%	48,796,714	48,710,132	49,885,855	51,201,904	49,821,514	-2.7%
	Operating Room/PARR/Day Surgery	0	0	0	0	0	0.0%	81,997,729	84,025,213	86,157,713	88,507,570	90,019,721	1.7%
	Mental Health	0	0	0	0	0	0.0%	25,887,954	26,241,642	27,239,856	26,993,147	26,623,815	-1.4%
Sub-Total	1,492,441	899,502	-455,626	1,196,571	1,044,301	-12.7%	371,225,369	364,337,890	378,426,244	385,920,805	388,893,979	0.8%	
Restorative Care	Inpatient Rehabilitation	0	0	0	0	0	0.0%	11,214,391	10,904,039	11,359,519	11,429,160	11,439,283	0.1%
	Extended (Chronic) Care	0	0	0	0	0	0.0%	33,603,709	33,525,616	35,213,295	35,697,277	37,360,462	4.7%
Sub-Total	0	0	0	0	0	0.0%	44,818,100	44,429,655	46,572,815	47,126,437	48,799,745	3.6%	
Non-Inpatient Services	Emergency Services	112,597	0	81	1,061,665	1,072,254	1.0%	73,852,363	74,299,054	74,963,968	77,284,749	77,734,287	0.6%
	Ambulatory Care	0	0	0	0	0	0.0%	101,982,864	111,682,780	117,924,346	127,548,902	134,426,301	5.4%
	Extra-Mural Program	0	0	0	0	0	0.0%	43,598,097	42,035,611	32,374,794	0	0	0.0%
	Addiction	0	0	0	0	0	0.0%	12,924,340	12,806,894	12,855,914	13,256,764	13,892,294	4.8%
	Community Services	0	0	0	0	0	0.0%	23,723,554	24,299,635	26,739,862	28,977,171	31,300,069	8.0%
	Home Dialysis	0	0	0	0	0	0.0%	2,647,583	2,747,765	2,673,254	2,866,322	2,808,642	-2.0%
	Sub-Total	112,597	0	81	1,061,665	1,072,254	1.0%	258,728,801	267,871,739	267,532,139	249,933,908	260,161,592	4.1%
Diagnostic & Therapeutic	Laboratory	113,391	114,179	114,103	119,496	132,298	10.7%	68,757,594	69,646,650	76,960,344	74,062,837	78,088,410	5.4%
	Medical Imaging/Breast Screening	124,880	130,248	126,255	123,041	129,600	5.3%	54,702,493	55,718,309	59,645,823	59,645,823	62,249,902	4.4%
	Other Diagnostic and Therapeutic	400,100	530,860	833,389	770,842	893,511	15.9%	96,744,301	97,242,370	103,926,735	104,376,006	108,150,452	3.6%
	Sub-Total	638,371	775,288	1,073,747	1,013,379	1,155,409	14.0%	220,204,389	222,607,329	240,360,982	238,084,666	248,488,764	4.4%
Public & Mental Health	Public Health	0	0	0	0	0	0.0%	10,889,059	10,920,011	11,248,624	11,903,544	12,289,134	3.2%
	Community Mental Health	0	0	0	0	0	0.0%	23,518,914	25,241,790	29,980,719	33,536,794	34,625,666	3.2%
Sub-Total	0	0	0	0	0	0.0%	34,407,973	36,161,801	41,229,343	45,440,338	46,914,800	3.2%	
Other	Research and Education	321,934	383,415	387,548	426,331	488,601	14.6%	15,242,159	15,359,617	15,133,433	15,928,144	16,117,186	1.2%
	Undistributed Amortization	0	0	0	0	0	0.0%	18,464,924	17,425,975	17,298,214	17,349,535	16,937,989	-2.4%
	Other Undistributed Expenses	0	-1,580,419	-470,364	9,785,398	23,875,273	144.0%	31,924,803	55,649,697	38,409,280	36,365,104	48,146,094	32.4%
Sub-Total	321,934	-1,197,005	-82,816	10,211,730	24,363,874	138.6%	65,631,887	88,435,288	70,840,927	69,642,783	81,201,269	16.6%	
Revenue	Revenue	0	0	0	0	0	0.0%	0	0	0	0	55	0.0%
	Sub-Total	0	0	0	0	0	0.0%	0	0	0	0	55	0.0%
Total RHA		8,723,860	7,226,323	8,776,217	22,317,090	36,646,246	64.2%	1,175,162,227	1,206,806,685	1,239,085,540	1,230,401,487	1,264,993,646	2.8%
SNB	Administrative Support	0	0	0	0	0	0.0%	41,670,238	38,413,334	36,350,490	38,811,299	36,494,275	-6.0%
	Revenue	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
	Clinical Support	0	0	0	0	0	0.0%	4,298,228	4,242,740	4,404,548	4,370,215	4,534,602	3.8%
	Undistributed Amortization	0	0	0	0	0	0.0%	41,446	0	192,444	0	0	-100.0%
	Hotel	0	0	0	0	0	0.0%	8,677,012	8,961,018	10,471,603	15,316,367	14,846,855	-3.1%
Sub-Total	0	0	0	0	0	0.0%	54,645,478	51,658,538	51,226,641	58,690,324	55,875,732	-4.8%	
Total SNB		0	0	0	0	0.0%	54,645,478	51,658,538	51,226,641	58,690,324	55,875,732	-4.8%	
EM/ANB	Clinical Support	0	0	0	0	0	0.0%	0	0	149,667	592,110	782,931	32.2%
	Extra-Mural Program	0	0	0	0	0	0.0%	0	0	11,330,849	44,435,647	49,279,292	10.9%
	Other Undistributed Expenses	0	0	0	0	0	0.0%	0	0	250,591	87,164	0	-65.2%
Sub-Total	0	0	0	0	0	0.0%	0	0	11,480,516	45,278,348	50,149,387	10.8%	
Total EM/ANB		0	0	0	0	0.0%	0	0	11,480,516	45,278,348	50,149,387	10.8%	
Total		8,723,860	7,226,323	8,776,217	22,317,090	36,646,246	64.2%	1,229,807,705	1,258,465,222	1,301,792,696	1,334,370,159	1,371,018,764	2.7%

Note 1: Other Diagnostic and Therapeutic includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.
 Note 2: Education expenses include Formal Medical Education where it is provided.

Note 3: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$1,331,348).
 Note 4: EM/ANB includes EM/ANB Corporate.

Table I-6: Trends in Total Expenses by Functional Area - 2015/2016 to 2019/2020 - Page 1g

	Functional Area	Total					% Change
		2015/16	2016/17	2017/18	2018/19	2019/20	
Administration & Support	Administrative Support	87,717,521	83,290,844	85,362,683	87,600,692	90,076,075	2.8%
	Clinical Support	41,015,917	40,271,341	41,474,209	39,923,397	40,422,937	1.3%
	Hotel	82,488,730	82,599,527	86,290,066	87,228,920	89,538,242	2.6%
	Plant	106,352,551	107,427,441	120,843,481	122,974,103	121,207,186	-1.4%
	Sub-Total	317,574,718	313,589,153	333,970,438	337,727,111	341,244,440	1.0%
Nursing Inpatient	Nursing Admin & Medical Resources	45,353,867	35,262,998	38,707,618	38,636,370	40,581,369	5.0%
	Acute Inpatient	225,093,064	230,953,358	238,470,874	240,701,484	240,669,865	-0.0%
	Maternal and Newborn	41,567,425	39,114,404	40,675,611	41,127,367	41,592,702	1.1%
	Critical Care	64,127,508	64,477,034	66,978,314	68,119,363	66,746,487	-2.0%
	Operating Room/PARR/Day Surgery	118,881,608	121,169,994	125,689,136	129,636,090	131,355,845	1.3%
	Mental Health	52,812,113	53,142,860	54,889,621	52,375,402	52,373,651	-0.0%
Sub-Total	547,835,585	544,120,648	565,411,176	570,596,077	573,319,920	0.5%	
Restorative Care	Inpatient Rehabilitation	13,767,319	13,505,373	13,954,488	13,933,440	14,028,904	0.7%
	Extended (Chronic) Care	52,561,607	52,579,123	54,133,191	54,660,290	56,505,375	3.4%
Sub-Total	66,328,927	66,084,496	68,087,679	68,593,730	70,534,279	2.8%	
Non-Inpatient Services	Emergency Services	122,304,059	120,876,223	121,810,535	125,607,192	126,179,791	0.5%
	Ambulatory Care	169,380,361	177,792,417	187,692,027	203,541,135	217,760,532	7.0%
	Extra-Mural Program	72,037,109	71,095,355	54,654,462	0	0	0.0%
	Addiction	18,997,348	19,421,670	19,780,071	21,124,061	21,891,570	3.6%
	Community Services	35,451,973	36,164,091	39,884,660	42,860,741	45,722,136	6.7%
	Home Dialysis	3,430,659	3,442,908	3,390,550	3,600,973	3,641,374	1.1%
	Sub-Total	421,601,509	428,792,664	427,212,306	396,734,102	415,195,403	4.7%
Diagnostic & Therapeutic	Laboratory	111,340,259	113,384,297	125,934,678	122,851,524	129,369,207	5.3%
	Medical Imaging/Breast Screening	85,369,007	86,608,840	91,163,744	90,573,238	93,099,198	2.8%
	Other Diagnostic and Therapeutic	158,782,188	160,496,292	171,606,434	172,718,479	178,924,573	3.6%
Sub-Total	355,491,455	360,489,429	388,704,856	386,143,241	401,392,978	3.9%	
Public & Mental Health	Public Health	22,119,126	21,838,286	22,365,772	23,297,464	24,206,296	3.9%
	Community Mental Health	44,259,757	46,545,197	54,117,265	59,613,846	61,074,238	2.4%
Sub-Total	66,378,883	68,383,483	76,483,037	82,911,310	85,280,534	2.9%	
Other	Research and Education	24,604,453	25,526,620	24,802,643	27,509,775	29,149,077	6.0%
	Undistributed Amortization	25,568,443	35,342,250	35,120,525	34,557,025	34,495,580	-0.2%
	Other Undistributed Expenses	51,814,235	93,683,764	61,636,043	60,134,998	78,246,896	30.1%
Sub-Total	101,987,131	154,552,633	121,559,211	122,201,797	141,891,553	16.1%	
Revenue	Revenue	0	0	0	0	55	0.0%
	Sub-Total	0	0	0	0	55	0.0%
Total RHA		1,877,198,206	1,936,012,507	1,981,428,703	1,964,907,370	2,028,859,163	3.3%
SNB	Administrative Support	66,629,692	61,780,938	58,519,514	62,329,851	59,461,989	-4.6%
	Revenue	190	0	0	2,285	0	-100.0%
	Clinical Support	7,950,472	7,729,512	7,930,493	7,981,794	8,278,481	3.7%
	Undistributed Amortization	0	60,603	0	291,382	0	-100.0%
	Hotel	12,982,098	13,552,160	16,385,168	23,552,161	23,012,459	-2.3%
Sub-Total	87,562,452	83,123,213	82,835,175	94,157,473	90,752,929	-3.6%	
Total SNB		87,562,452	83,123,213	82,835,175	94,157,473	90,752,929	-3.6%
EM/ANB	Clinical Support	0	0	271,401	987,368	1,142,676	15.7%
	Extra-Mural Program	0	0	19,041,817	74,855,401	81,913,802	9.4%
	Other Undistributed Expenses	0	0	0	353,573	145,343	-58.9%
Sub-Total	0	0	19,313,218	76,196,342	83,201,822	9.2%	
Total EM/ANB		0	0	19,313,218	76,196,342	83,201,822	9.2%
Total		1,964,760,659	2,019,135,719	2,083,577,096	2,135,261,185	2,202,813,914	3.2%

Note 1: Other Diagnostic and Therapeutic includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.
 Note 2: Education expenses include Formal Medical Education where it is provided.

Note 3: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$1,331,348).
 Note 4: EM/ANB includes EM/ANB Corporate.

Table I-7: Trends in Total Revenues and Recoveries by Revenue Account Type - 2015/2016 to 2019/2020 - Page 1 of 2

	DH REVENUE						PATIENT SERVICE REVENUES					
	2015/16	2016/17	2017/18	2018/19	2019/20	% Change	2015/16	2016/17	2017/18	2018/19	2019/20	% Change
RRS A Zone 1	0	0	0	0	0	0.0%	-282,277	13,401,435	13,847,012	15,007,153	16,438,954	9.5%
RRS A Zone 4	0	0	0	0	0	0.0%	-67,648	5,260,623	4,557,460	4,959,109	4,762,750	-4.0%
RRS A Zone 5	0	0	0	0	0	0.0%	-147,069	16,233,912	15,851,408	15,070,866	14,125,735	-6.3%
RRS A Zone 6	0	0	0	0	0	0.0%	-56,517	4,396,139	3,630,611	4,490,069	4,003,067	-10.8%
RRS A Org	560,095,539	587,679,211	597,413,550	585,313,807	607,507,887	3.8%	39,602,274	0	0	0	0	0.0%
RRS A	560,095,539	587,679,211	597,413,550	585,313,807	607,507,887	3.8%	39,048,763	39,292,109	37,886,492	39,527,197	39,330,505	-0.5%
RHA B Zone 1	214,508,945	962,170	846,937	1,011,459	1,066,045	5.4%	14,863,629	17,020,489	15,860,165	12,907,257	14,722,733	14.1%
RHA B Zone 2	355,437,217	9,127,977	9,032,464	9,461,320	9,873,394	4.4%	18,417,239	18,275,751	21,142,247	21,110,785	19,430,372	-8.0%
RHA B Zone 3	252,146,791	825,257,506	839,870,523	1,177,750	9,226,495	683.4%	20,682,582	17,622,094	17,716,768	19,364,720	16,805,548	-13.2%
RHA B Zone 7	89,936,849	148,739	160,203	170,873	196,615	15.1%	3,746,241	1,774,850	1,835,152	1,980,799	1,394,126	-29.6%
RHA B Org	0	113,955,700	113,304,341	939,168,896	973,830,771	3.7%	0	0	0	0	0	0.0%
RHA B	912,029,802	949,452,092	963,214,468	950,990,298	994,193,320	4.5%	57,709,691	54,693,184	56,554,332	55,363,560	52,352,778	-5.4%
SNB	83,040,191	67,091,785	92,447,962	90,879,815	97,919,814	7.7%	0	0	0	0	0	0.0%
EM/ANB	0	0	19,313,230	76,196,342	83,201,822	9.2%	0	0	0	0	0	0.0%
Total	1,555,165,532	1,604,223,089	1,672,389,209	1,703,380,263	1,782,822,843	4.7%	96,758,454	93,985,293	94,440,824	94,890,758	91,683,284	-3.4%

	MEDICARE REVENUES						DONATIONS, GRANTS & INVESTMENT REVENUE					
	2015/16	2016/17	2017/18	2018/19	2019/20	% Change	2015/16	2016/17	2017/18	2018/19	2019/20	% Change
RRS A Zone 1	0	0	0	0	0	0.0%	0	530,878	510,877	1,678,219	1,218,474	-27.4%
RRS A Zone 4	0	0	0	0	0	0.0%	0	230,414	111,901	266,416	301,472	13.2%
RRS A Zone 5	0	0	0	0	0	0.0%	0	80,529	48,300	298,116	31,962	-89.3%
RRS A Zone 6	0	0	0	-1,183	0	-100.0%	0	641,911	565,544	973,440	1,110,058	14.0%
RRS A Org	66,894,133	66,533,093	70,173,137	71,945,075	72,437,560	0.7%	22,523,994	9,492,877	9,207,486	6,608,495	8,837,263	33.7%
RRS A	66,894,133	66,533,093	70,173,137	71,943,892	72,437,560	0.7%	22,523,994	10,976,608	10,444,108	9,824,687	11,499,228	17.0%
RHA B Zone 1	35,694,669	35,454,996	37,931,589	39,568,061	39,846,600	0.7%	4,203,818	4,661,244	4,219,513	1,997,227	391,613	-80.4%
RHA B Zone 2	48,921,594	48,813,649	51,936,042	52,071,059	53,017,204	1.8%	11,064,556	9,741,502	12,366,076	4,594,657	1,257,300	-72.6%
RHA B Zone 3	40,378,322	40,947,365	42,034,670	44,773,178	46,196,583	3.2%	5,344,699	7,781,995	2,550,179	3,535,974	4,322,861	22.3%
RHA B Zone 7	12,439,029	11,972,451	11,963,521	11,949,195	11,244,907	-5.9%	890,057	3,255,360	2,758,914	869,888	131,128	-84.9%
RHA B Org	0	0	0	0	0	0.0%	0	0	218,870	3,895,402	15,932,425	309.0%
RHA B	137,433,613	137,188,461	143,865,822	148,361,493	150,305,294	1.3%	21,503,130	25,440,101	22,113,551	14,893,148	22,035,325	48.0%
SNB	0	0	0	0	0	0.0%	19,475	24,793	41,578	83,015	84,213	1.4%
EM/ANB	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
Total	204,327,746	203,721,554	214,038,959	220,305,385	222,742,855	1.1%	44,046,599	36,441,502	32,599,236	24,800,849	33,618,767	35.6%

Note 1: Excludes revenues related to prior year activity.
 Note 2: EM/ANB includes EM/ANB Corporate.

Table I-7: Trends in Total Revenues and Recoveries by Revenue Account Type - 2015/2016 to 2019/2020 - Page 2 of 2

	OTHER RECOVERIES & SALES					
	2015/16	2016/17	2017/18	2018/19	2019/20	% Change
RRS A Zone 1	1,724,653	2,286,320	6,460,377	2,365,570	4,247,852	79.6%
RRS A Zone 4	1,513,454	1,166,194	4,017,666	1,387,290	2,143,259	54.5%
RRS A Zone 5	2,723,517	1,549,721	1,106,142	2,338,626	1,362,017	-41.8%
RRS A Zone 6	609,771	2,055,848	1,815,836	783,068	2,739,713	249.9%
RRS A Org	3,375,701	4,278,560	4,273,232	4,161,461	3,298,865	-20.7%
RRS A	9,947,096	11,336,642	17,673,252	11,036,014	13,791,705	25.0%
RHA B Zone 1	6,369,054	6,867,450	13,050,895	14,733,587	10,170,231	-31.0%
RHA B Zone 2	14,224,040	12,567,522	16,698,202	15,890,052	14,391,987	-9.4%
RHA B Zone 3	7,030,549	9,620,228	11,713,289	6,483,625	6,125,731	-5.5%
RHA B Zone 7	3,634,742	3,335,970	2,832,119	3,041,067	1,928,622	-36.6%
RHA B Org	1,609	0	0	26,258	94,027	258.1%
RHA B	31,259,994	32,391,170	44,294,506	40,174,589	32,710,598	-18.6%
SNB	22,120,923	5,655,420	3,599,461	589,376	254,364	-56.8%
EM/ANB	0	0	0	0	0	0.0%
Total	63,328,013	49,383,233	65,567,219	51,799,980	46,756,667	-9.7%

	Total					% Change
	2015/16	2016/17	2017/18	2018/19	2019/20	
RRS A Zone 1	1,442,375	16,218,633	20,818,265	19,050,942	21,905,279	15.0%
RRS A Zone 4	1,445,807	6,657,230	8,687,027	6,612,815	7,207,480	9.0%
RRS A Zone 5	2,576,448	17,864,163	17,005,850	17,707,608	15,519,714	-12.4%
RRS A Zone 6	553,254	7,093,897	6,011,991	6,245,394	7,852,838	25.7%
RRS A Org	692,491,641	667,983,741	681,067,403	668,028,838	692,081,575	3.6%
RRS A	698,509,524	715,817,664	733,590,537	717,645,597	744,566,886	3.8%
RHA B Zone 1	275,640,115	64,966,349	71,909,100	70,217,591	66,197,221	-5.7%
RHA B Zone 2	448,064,646	98,526,402	111,175,031	103,127,873	97,970,257	-5.0%
RHA B Zone 3	325,582,943	901,229,188	913,885,429	75,335,247	82,677,218	9.7%
RHA B Zone 7	110,646,917	20,487,370	19,549,909	18,011,821	14,895,397	-17.3%
RHA B Org	1,609	113,955,700	113,523,211	943,090,556	989,857,223	5.0%
RHA B	1,159,936,231	1,199,165,008	1,230,042,679	1,209,783,088	1,251,597,316	3.5%
SNB	105,180,588	72,771,999	96,089,002	91,552,206	98,258,391	7.3%
EM/ANB	0	0	19,313,230	76,196,342	83,201,822	9.2%
Total	1,963,626,344	1,987,754,671	2,079,035,448	2,095,177,234	2,177,624,414	3.9%

Note 1: Excludes revenues related to prior year activity.
 Note 2: EM/ANB includes EM/ANB Corporate.

Section II

Compensation Expenses and Statistics

Section II: Summary of Compensation Expenses and Statistics

This section is useful for those who wish to understand the utilization and cost of human resources in the RHAs.

Section II provides a summary of compensation data by RHA. These reports provide detail of worked hours and benefit hours, as well as calculated Full Time Equivalents (FTEs). A breakdown of compensation expenses (salaries and benefit contributions) is also provided.

The source of the data presented in this section is the MIS and human resource data submitted by the RHAs. Due to differences in accrual rules and timing, the compensation data in this report will not necessarily match the data reported in the Human Resource Database (HRDB), which is based on actual payroll data.

Note that although this section provides multi-year trending of compensation hours and expenses, the trends can be confounded by significant, retroactive payouts associated with collective bargaining settlements. Since RHAs do not accrue the payments prospectively, a large payout in a given year would artificially inflate the total costs in that year and affect the natural trend across years. In fiscal year 2012/13, contract agreements were signed for Nurses in February 2013.

The following are the general categories of Human Resources data presented in this section:

Table II-1 & 2: Worked and Benefit Hours and calculated FTEs by RHA and by Facility

Table II-1 shows total paid hours. Table II-2 shows the same data by facility. Note that facility level can be confounded by the fact that staff from the regional hospital that provide services to the smaller hospitals are not always charged to those hospitals.

Table II-3: Worked and Benefit Hours and calculated FTEs by Functional Area

This table shows functional groups in terms of FTEs.

Table II-4: Salaries Expense per Paid Hour by Functional Area by RHA

This table compares labour rates across RHAs. Note, given that most wages are set using a province-wide central bargaining process, most differences in unionized labour rates are due to difference in skill mix (e.g., RN vs. LPN), seniority, and overtime.

Table II-5: Total UPP and MOS Worked Hours by Functional Area by RHA

RHAs are using consistent definitions in the reporting of compensation data by Broad Occupation Group (MOS, UPP, and Medical – See Glossary for definitions). Table II-5 provides a breakdown of hours by MOS and UPP by functional area (medical hours are excluded).

Table II-6: Benefit Contribution Expenses by RHA

This table provides the break-downs of total benefit contributions by type by RHA.

Table II-7: Number of Full-time, Part-time, Permanent and Temporary Employees and Age Distribution by RHA

Tables II-7 (a) (b) (c) are extracted from the Human Resources Database (HRDB) and provide information on the number of employees by employment status and age distribution across the RHAs.

Notes are included below many of the tables to explain certain inclusions, exclusions or variations in the data. A Glossary of Terms is provided at the end of the Annual Report

Table II-1: Worked and Benefit Hours Trends (Including Medical Hours) - 2015/2016 to 2019/2020

	Worked Hours						Benefit Hours					
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	% Change	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	% Change
RRS A Zone 1	3,446,882	3,450,344	3,460,220	3,418,772	3,498,791	2.3%	766,621	743,107	782,217	757,258	780,983	3.1%
RRS A Zone 4	1,985,891	1,929,665	1,918,484	1,863,495	1,851,695	-0.6%	433,663	450,395	468,902	450,380	444,594	-1.3%
RRS A Zone 5	2,061,471	2,007,911	1,962,103	1,882,331	1,884,211	0.1%	450,834	431,982	454,855	423,048	412,993	-2.4%
RRS A Zone 6	2,843,594	2,816,188	2,773,008	2,683,984	2,708,762	0.9%	653,660	666,649	665,679	626,499	637,494	1.8%
RRS A Org	39,492	64,455	65,200	70,807	73,407	3.7%	7,700	11,805	13,334	15,116	14,803	-2.1%
RRS A	10,377,330	10,268,563	10,179,015	9,919,389	10,016,867	1.0%	2,312,478	2,303,938	2,384,986	2,272,301	2,290,866	0.8%
RHA B Zone 1	3,955,521	3,979,773	3,922,741	3,961,333	3,990,309	0.7%	888,152	873,860	899,800	893,979	908,259	1.6%
RHA B Zone 2	6,892,495	6,765,782	6,779,908	6,648,927	6,710,111	0.9%	1,483,836	1,436,495	1,552,074	1,494,507	1,505,345	0.7%
RHA B Zone 3	4,876,705	4,937,800	4,948,414	4,927,062	4,900,660	-0.5%	1,099,172	1,051,411	1,112,077	1,070,804	1,112,090	3.9%
RHA B Zone 7	1,524,099	1,514,685	1,472,514	1,459,599	1,471,502	0.8%	334,592	316,817	337,138	324,544	336,681	3.7%
RHA B Org	90,433	130,151	115,078	136,295	144,495	6.0%	19,580	23,923	22,360	29,396	30,222	2.8%
RHA B	17,339,253	17,328,191	17,238,655	17,133,216	17,217,077	0.5%	3,825,332	3,702,506	3,923,449	3,813,230	3,892,597	2.1%
SNB	1,457,218	1,432,668	1,450,151	1,577,030	1,537,035	-2.5%	262,869	379,589	293,932	320,374	327,490	2.2%
EM/ANB	0	0	278,486	1,098,872	1,144,825	4.2%	0	0	61,200	254,089	289,086	13.8%
Total	29,173,802	29,029,422	29,146,308	29,728,507	29,915,803	0.6%	6,400,679	6,386,032	6,663,568	6,659,993	6,800,040	2.1%

	Total					% Change
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	
RRS A Zone 1	4,213,503	4,193,451	4,242,436	4,176,030	4,279,774	2.5%
RRS A Zone 4	2,419,554	2,380,060	2,387,386	2,313,874	2,296,289	-0.8%
RRS A Zone 5	2,512,305	2,439,893	2,416,958	2,305,379	2,297,204	-0.4%
RRS A Zone 6	3,497,254	3,482,837	3,438,687	3,310,483	3,346,256	1.1%
RRS A Org	47,193	76,259	78,533	85,924	88,210	2.7%
RRS A	12,689,809	12,572,501	12,564,001	12,191,690	12,307,734	1.0%
RHA B Zone 1	4,843,673	4,853,633	4,822,541	4,855,312	4,898,568	0.9%
RHA B Zone 2	8,376,331	8,202,277	8,331,982	8,143,434	8,215,456	0.9%
RHA B Zone 3	5,975,877	5,989,211	6,060,491	5,997,866	6,012,750	0.2%
RHA B Zone 7	1,858,691	1,831,502	1,809,652	1,784,143	1,808,183	1.3%
RHA B Org	110,013	154,074	137,438	165,691	174,717	5.4%
RHA B	21,164,585	21,030,697	21,162,104	20,946,446	21,109,674	0.8%
SNB	1,720,087	1,812,257	1,744,084	1,897,403	1,864,525	-1.7%
EM/ANB	0	0	339,686	1,352,961	1,433,911	6.0%
Total	35,574,481	35,415,454	35,809,875	36,388,500	36,715,843	0.9%

Note 1: Includes worked, purchased and benefit hours; excludes standby (on-call) hours.
 Note 2: EM/ANB includes EM/ANB Corporate.

Table II-2: Total Worked and Benefit Hours by RHA by Facility (Excluding Medical) - 2019/2020 - Page 1 of 6

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/Total	Total Calculated FTEs
RRS A Zone 1						
Acute Care Facilities	Centre hospitalier universitaire Dr-Georges-L.-Dumont	2,922,891	670,107	3,592,997	81.3%	1,836
	Hôpital Stella-Maris- de-Kent	180,719	35,992	216,712	83.4%	111
Health Centres	Centre de santé du Grand Moncton - Greater Moncton Health Cent	818	410	1,228	66.6%	1
	Centre médical régional de Shédiac	15,534	4,322	19,856	78.2%	10
Community Mental Health	Centre de santé mentale communautaire de Moncton Beauséjour	123,690	24,307	147,997	83.6%	76
	Centre de santé mentale communautaire de Richibucto	37,058	8,749	45,807	80.9%	23
Public Health	Bureau de la Santé publique de Moncton Beauséjour	94,540	25,288	119,828	78.9%	61
RRS A Zone 1 Sub-Total		3,375,251	769,174	4,144,425	81.4%	2,117
RRS A Zone 4						
Acute Care Facilities	Hotel-Dieu Saint-Joseph de Saint-Quentin	105,563	23,724	129,286	81.7%	66
	Hôpital général de Grand-Sault	190,207	44,084	234,291	81.2%	120
	Hôpital régional d'Edmundston	1,387,064	334,240	1,721,304	80.6%	879
Health Centres	Centre de santé Dr-Chanel-Dupuis	5,762	1,922	7,685	75.0%	4
Community Mental Health	Centre de santé mentale communautaire d'Edmundston	49,622	15,384	65,007	76.3%	33
	Centre de santé mentale communautaire de Grand-Sault	46,442	10,641	57,083	81.4%	29
Public Health	Santé publique d'Edmundston	38,277	9,272	47,549	80.5%	24
RRS A Zone 4 Sub-Total		1,822,938	439,268	2,262,205	80.6%	1,156
RRS A Zone 5						
Acute Care Facilities	Centre d'excellence pour jeunes	6,060	937	6,997	86.6%	4
	Hôpital Régional de Campbellton	1,218,143	275,296	1,493,440	81.6%	763
Health Centres	Centre de santé de Jacquet River	7,097	1,879	8,976	79.1%	5
Psychiatric Facilities	Centre Hospitalier Restigouche	447,534	85,281	532,815	84.0%	272
Community Health Centres	Centre de santé communautaire St-Joseph	98,414	24,082	122,496	80.3%	63
Community Mental Health	Centre de santé mentale communautaire de Campbellton	67,452	17,490	84,942	79.4%	43
Other Subservices	Dalhousie	0	0	0	0.0%	0
Public Health	Santé publique de Campbellton	18,428	4,373	22,801	80.8%	12
RRS A Zone 5 Sub-Total		1,863,128	409,339	2,272,466	82.0%	1,161

Note 1: Full-time Equivalents (FTEs) calculated as (Worked Hours + Benefit Hours + Purchased)/ 1950 hours.

Note 2: Variation in the percent worked hours across RHAs may be due to different mixes of full-time and part-time employees.

Note 3: Standby (on-call) and medical hours are excluded.

Note 4: The facility type Other Subservices represents those facilities converted to CHCs that continue to provide subservices aligned with the regional facilities and Hospital Services (e.g. Lab, Medical Imaging).

Note 5: EM/ANB includes EM/ANB Corporate.

Table II-2: Total Worked and Benefit Hours by RHA by Facility (Excluding Medical) - 2019/2020 - Page 2 of 6

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/Total	Total Calculated FTEs	
RRS A Zone 6							
Acute Care Facilities	Hôpital de Lamèque	62,868	12,143	75,010	83.8%	38	
	Hôpital de Tracadie	480,602	104,714	585,316	82.1%	299	
	Hôpital de l'Enfant-Jésus RHSJ	243,576	53,834	297,409	81.9%	152	
	Hôpital régional Chaleur	1,599,332	391,489	1,990,821	80.3%	1,017	
Health Centres	Centre de santé Chaleur	6,402	1,383	7,784	82.2%	4	
	Centre de santé de Miscou	2,671	666	3,338	80.0%	2	
	Centre de santé de Paquetville	2,982	647	3,629	82.2%	2	
Community Health Centres	Centre de santé communautaire de Lamèque	68,786	16,076	84,862	81.1%	43	
	Centre de santé communautaire de St-Isidore	10,619	3,081	13,699	77.5%	7	
Community Mental Health	Centre de santé mentale communautaire de Bathurst	66,947	14,640	81,587	82.1%	42	
	Centre de santé mentale communautaire de Caraquet	83,178	20,317	103,495	80.4%	53	
Public Health	Santé publique de Bathurst	32,002	8,552	40,554	78.9%	21	
	Santé publique de Caraquet	21,353	4,935	26,288	81.2%	13	
RRS A Zone 6 Sub-Total		2,681,316	632,475	3,313,792	80.9%	1,693	
RRS A Organisation							
Acute Care Facilities	Centre d'excellence pour jeunes	1,922	370	2,292	83.9%	1	
	Centre hospitalier universitaire Dr-Georges-L.-Dumont	31,475	6,923	38,397	82.0%	20	
	Hotel-Dieu Saint-Joseph de Saint-Quentin	1,029	198	1,227	83.9%	1	
	Hôpital Régional de Campbellton	11,682	2,192	13,873	84.2%	7	
	Hôpital Stella-Maris- de-Kent	1,243	239	1,481	83.9%	1	
	Hôpital de Lamèque	22	4	26	84.3%	0	
	Hôpital de Tracadie	139	21	159	87.0%	0	
	Hôpital de l'Enfant-Jésus RHSJ	1,297	249	1,546	83.9%	1	
	Hôpital général de Grand-Sault	417	80	496	83.9%	0	
	Hôpital régional Chaleur	9,980	1,869	11,849	84.2%	6	
	Hôpital régional d'Edmundston	13,239	2,478	15,716	84.2%	8	
	Psychiatric Facilities	Centre Hospitalier Restigouche	951	179	1,130	84.1%	1
	Community Health Centres	Centre de santé communautaire St-Joseph	14	3	17	84.3%	0
RRS A Organisation Sub-Total		73,407	14,803	88,210	83.2%	45	
RRS A Total		9,816,040	2,265,059	12,081,099	81.3%	6,172	

Note 1: Full-time Equivalents (FTEs) calculated as (Worked Hours + Benefit Hours + Purchased)/ 1950 hours.

Note 2: Variation in the percent worked hours across RHAs may be due to different mixes of full-time and part-time employees.

Note 3: Standby (on-call) and medical hours are excluded.

Note 4: The facility type Other Subservices represents those facilities converted to CHCs that continue to provide subservices aligned with the regional facilities and Hospital Services (e.g. Lab, Medical Imaging).

Note 5: EM/ANB includes EM/ANB Corporate.

Table II-2: Total Worked and Benefit Hours by RHA by Facility (Excluding Medical) - 2019/2020 - Page 3 of 6

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/Total	Total Calculated FTEs
RHA B Zone 1						
Acute Care Facilities	Sackville Memorial Hospital	160,321	37,095	197,416	81.2%	101
	The Moncton Hospital	3,517,140	804,125	4,321,265	81.4%	2,208
Health Centres	Petitcodiac Health Centre	12,418	2,455	14,873	83.5%	8
	Port Elgin and Region Health Centre	4,913	1,281	6,194	79.3%	3
	Rexton Health Centre	12,201	2,969	15,170	80.4%	8
Community Health Centres	Albert County Health and Wellness Centre	20,723	4,451	25,174	82.3%	13
Community Mental Health	RHA 1SE Community Mental Health Centre	135,155	29,975	165,130	81.8%	84
Other Subservices	Albert County	810	224	1,034	78.3%	1
RHA B Zone 1 Sub-Total		3,863,681	882,575	4,746,256	81.4%	2,425
RHA B Zone 2						
Acute Care Facilities	Charlotte County Hospital	275,935	55,464	331,399	83.3%	169
	Grand Manan Hospital	41,113	9,271	50,384	81.6%	26
	Saint John Regional Hospital	4,817,147	1,096,145	5,913,292	81.5%	3,021
	St. Joseph's Hospital	635,238	139,068	774,306	82.0%	396
	Sussex Health Centre	247,384	53,049	300,433	82.3%	153
Health Centres	Campobello Health Centre	9,150	1,645	10,795	84.8%	6
	Deer Island Health Centre	5,599	1,380	6,979	80.2%	4
	Fundy Health Centre - Blacks Harbour	30,727	5,272	35,999	85.4%	18
Psychiatric Facilities	Centracare	150,492	33,191	183,683	81.9%	94
Community Health Centres	Charlotte County Collaborative Wellness Centre	8,118	1,512	9,630	84.3%	5
	MediSanté	4,959	940	5,899	84.1%	3
Community Mental Health	St-Joseph's Community Health Centre	57,245	12,759	70,004	81.8%	36
	Saint John Community Mental Health Centre	142,558	30,907	173,465	82.2%	89
	St. Stephen Community Mental Health Centre	44,261	10,292	54,553	81.1%	28
Public Health	Sussex Community Mental Health Centre	34,683	9,349	44,032	78.8%	22
	Saint John Public Health	83,744	18,773	102,517	81.7%	52
RHA B Zone 2 Sub-Total		6,588,353	1,479,017	8,067,370	81.7%	4,121

Note 1: Full-time Equivalents (FTEs) calculated as (Worked Hours + Benefit Hours + Purchased)/ 1950 hours.

Note 2: Variation in the percent worked hours across RHAs may be due to different mixes of full-time and part-time employees.

Note 3: Standby (on-call) and medical hours are excluded.

Note 4: The facility type Other Subservices represents those facilities converted to CHCs that continue to provide subservices aligned with the regional facilities and Hospital Services (e.g. Lab, Medical Imaging).

Note 5: EM/ANB includes EM/ANB Corporate.

Table II-2: Total Worked and Benefit Hours by RHA by Facility (Excluding Medical) - 2019/2020 - Page 4 of 6

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/Total	Total Calculated FTEs
RHA B Zone 3						
Acute Care Facilities	Dr. Everett Chalmers Regional Hospital	2,943,774	669,962	3,613,736	81.5%	1,846
	Hotel-Dieu of St. Joseph	170,552	39,910	210,462	81.0%	108
	Oromocto Public Hospital	301,640	71,169	372,809	80.9%	190
	Upper River Valley Hospital	604,405	135,523	739,928	81.7%	378
Health Centres	Boiestown Health Centre	3,781	783	4,564	82.8%	2
	Chipman Health Centre	8,952	1,605	10,557	84.8%	5
	Fredericton Junction Health Centre	6,578	907	7,485	87.9%	4
	Harvey Health Centre	15,422	3,556	18,978	81.3%	10
	McAdam Health Centre	15,473	3,385	18,858	82.1%	10
	Nackawic Health Centre	7,956	1,666	9,622	82.7%	5
	Stanley Health Services Centre	8,086	2,037	10,123	79.9%	5
	Community Health Centres	Central Miramichi Community Health Centre	23,287	4,957	28,244	82.4%
	Centre de santé Noreen-Richard Health Centre	8,503	1,697	10,200	83.4%	5
	Fredericton Downtown Community Health Centre	49,907	9,495	59,402	84.0%	30
	Gibson Health Clinic	23,143	4,170	27,313	84.7%	14
	Oromocto Community Health Centre	12,453	2,838	15,291	81.4%	8
	Queens North Community Health Centre	38,384	9,266	47,650	80.6%	24
	Tobique Valley Community Health Centre	36,179	12,173	48,352	74.8%	25
Community Mental Health	Fredericton Community Mental Health Centre	164,398	34,969	199,367	82.5%	102
	Woodstock Community Mental Health Centre	60,789	13,328	74,117	82.0%	38
Other Subservices	Minto	6,296	1,356	7,652	82.3%	4
	Tobique Valley	5,217	1,404	6,621	78.8%	3
	Upper Miramichi Health Services Centre - Doaktown	831	196	1,027	80.9%	1
Public Health	Fredericton Public Health	67,790	15,047	82,837	81.8%	42
	Woodstock Public Health	19,865	4,477	24,342	81.6%	12
Rehab Facilities	Stan Cassidy Centre For Rehabilitation	196,543	44,446	240,989	81.6%	123
RHA B Zone 3 Sub-Total		4,800,204	1,090,322	5,890,526	81.5%	3,009
RHA B Zone 7						
Acute Care Facilities	Miramichi Regional Hospital	1,312,155	300,491	1,612,646	81.4%	824
Health Centres	Baie Ste. Anne Health Clinic	4,065	658	4,723	86.1%	2
	Blackville Health Clinic	5,079	1,021	6,100	83.3%	3
	Miramichi Health Centre	6,368	1,899	8,267	77.0%	4
	Néguac Health Clinic	7,722	1,194	8,916	86.6%	5
	Rogersville Health Clinic	5,593	1,055	6,648	84.1%	3
Community Mental Health	Miramichi Community Mental Health Centre	72,420	16,990	89,410	81.0%	46
Public Health	Miramichi Public Health	35,335	8,526	43,861	80.6%	22
RHA B Zone 7 Sub-Total		1,448,737	331,834	1,780,571	81.4%	910

Note 1: Full-time Equivalents (FTEs) calculated as (Worked Hours + Benefit Hours + Purchased)/ 1950 hours.

Note 2: Variation in the percent worked hours across RHAs may be due to different mixes of full-time and part-time employees.

Note 3: Standby (on-call) and medical hours are excluded.

Note 4: The facility type Other Subservices represents those facilities converted to CHCs that continue to provide subservices aligned with the regional facilities and Hospital Services (e.g. Lab, Medical Imaging).

Note 5: EM/ANB includes EM/ANB Corporate.

Table II-2: Total Worked and Benefit Hours by RHA by Facility (Excluding Medical) - 2019/2020 - Page 5 of 6

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/Total	Total Calculated FTEs
RHA B Organization						
Acute Care Facilities	Charlotte County Hospital	1,673	329	2,002	83.5%	1
	Dr. Everett Chalmers Regional Hospital	30,783	6,844	37,627	81.8%	19
	Grand Manan Hospital	20	4	23	84.3%	0
	Hotel-Dieu of St. Joseph	653	135	788	82.9%	0
	Miramichi Regional Hospital	15,330	3,154	18,484	82.9%	9
	Oromocto Public Hospital	870	176	1,047	83.2%	1
	Sackville Memorial Hospital	621	129	750	82.7%	0
	Saint John Regional Hospital	46,923	9,601	56,524	83.0%	29
	St. Joseph's Hospital	2,817	502	3,319	84.9%	2
	Sussex Health Centre	982	208	1,191	82.5%	1
	The Moncton Hospital	38,225	8,068	46,293	82.6%	24
	Upper River Valley Hospital	4,134	815	4,949	83.5%	3
Health Centres	Chipman Health Centre	3	1	4	84.7%	0
	Fredericton Junction Health Centre	3	0	3	84.1%	0
	Fundy Health Centre - Blacks Harbour	19	4	23	81.9%	0
	Harvey Health Centre	8	1	9	84.3%	0
	McAdam Health Centre	4	1	5	84.0%	0
	Stanley Health Services Centre	3	1	4	85.1%	0
Psychiatric Facilities	Centracare	810	141	951	85.2%	0
Community Health Centres	Albert County Health and Wellness Centre	5	1	6	84.6%	0
	Central Miramichi Community Health Centre	13	3	15	82.8%	0
	Fredericton Downtown Community Health Centre	39	8	46	83.1%	0
	Queens North Community Health Centre	25	5	30	83.8%	0
	St-Joseph's Community Health Centre	31	8	38	79.8%	0
	Tobique Valley Community Health Centre	14	3	17	84.0%	0
	Other Subservices	Albert County	2	0	3	83.8%
Minto		13	3	16	83.5%	0
Tobique Valley		11	2	13	83.5%	0
Upper Miramichi Health Services Centre - Doaktown		2	0	2	83.4%	0
Rehab Facilities	Stan Cassidy Centre For Rehabilitation	459	75	534	86.0%	0
RHA B Organization Sub-Total		144,495	30,222	174,717	82.7%	89
RHA B Total		16,845,470	3,813,970	20,659,440	81.5%	10,554

Note 1: Full-time Equivalents (FTEs) calculated as (Worked Hours + Benefit Hours + Purchased)/ 1950 hours.

Note 2: Variation in the percent worked hours across RHAs may be due to different mixes of full-time and part-time employees.

Note 3: Standby (on-call) and medical hours are excluded.

Note 4: The facility type Other Subservices represents those facilities converted to CHCs that continue to provide subservices aligned with the regional facilities and Hospital Services (e.g. Lab, Medical Imaging).

Note 5: EM/ANB includes EM/ANB Corporate.

Table II-2: Total Worked and Benefit Hours by RHA by Facility (Excluding Medical) - 2019/2020 - Page 6 of 6

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/Total	Total Calculated FTEs
EM/ANB						
Extra-Mural Program	EMP Driscoll Unit	113,802	28,398	142,200	80.0%	73
	EMP Eastern Charlotte Unit	29,677	8,562	38,238	77.6%	20
	EMP Fredericton Unit	115,969	25,792	141,761	81.8%	72
	EMP Kennebecasis Valley Unit	44,301	10,020	54,321	81.6%	28
	EMP Miramichi Unit	69,700	17,296	86,996	80.1%	44
	EMP Oromocto Unit	35,924	9,680	45,604	78.8%	23
	EMP Perth Unit	38,113	10,765	48,878	78.0%	25
	EMP Saint John Unit	100,664	24,588	125,252	80.4%	64
	EMP St. Stephen Unit	36,959	9,192	46,151	80.1%	24
	EMP Sussex Unit	39,112	7,634	46,746	83.7%	24
	EMP Tantramar Unit	16,930	5,133	22,063	76.7%	11
	EMP Woodstock Unit	47,483	11,502	58,985	80.5%	30
	PEM unité d'Edmundston	66,479	15,511	81,990	81.1%	42
	PEM unité de Bathurst	48,396	13,517	61,912	78.2%	32
	PEM unité de Blanche Bourgeois	75,209	20,857	96,066	78.3%	49
	PEM unité de Grand Sault	38,667	9,797	48,464	79.8%	25
	PEM unité de Kedgwick	15,598	4,061	19,659	79.3%	10
	PEM unité de Kent	33,678	9,550	43,227	77.9%	22
	PEM unité de Restigouche	43,950	11,139	55,088	79.8%	28
	PEM unité de Shédiac	41,687	10,010	51,697	80.6%	26
PEM unité de la Péninsule acadienne - Caraquet	31,383	9,440	40,823	76.9%	21	
PEM unité de la Péninsule acadienne - Lamèque	23,289	6,592	29,881	77.9%	15	
PEM unité de la Péninsule acadienne -Tracadie	37,855	10,052	47,907	79.0%	24	
EM/ANB Sub-Total		1,144,825	289,086	1,433,911	79.8%	733
EM/ANB Total		1,144,825	289,086	1,433,911	79.8%	733
SNB Total		1,537,035	327,490	1,864,525	82.4%	953
Total		29,343,370	6,695,605	36,038,975	81.4%	18,411

Note 1: Full-time Equivalents (FTEs) calculated as (Worked Hours + Benefit Hours + Purchased)/ 1950 hours.

Note 2: Variation in the percent worked hours across RHAs may be due to different mixes of full-time and part-time employees.

Note 3: Standby (on-call) and medical hours are excluded.

Note 4: The facility type Other Subservices represents those facilities converted to CHCs that continue to provide subservices aligned with the regional facilities and Hospital Services (e.g. Lab, Medical Imaging).

Note 5: EM/ANB includes EM/ANB Corporate.

Table II-3: Total Worked and Benefit Hours by Functional Area by RHA (Excluding Medical) - 2019/2020 - Page 1

	Functional Area	RRS A			% of Total FTEs	RRS A			% of Total FTEs	RRS A			% of Total FTEs
		RRS A Zone 1				RRS A Zone 4				RRS A Zone 5			
		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)	
Administration & Support	Administrative Support	178,166	41,951	112	5.3%	118,368	26,579	74	6.4%	114,211	24,420	71	6.1%
	Clinical Support	137,765	30,321	86	4.1%	112,687	25,467	71	6.1%	68,843	17,438	44	3.8%
	Hotel	279,636	57,553	172	8.1%	154,919	35,390	97	8.4%	191,399	42,207	119	10.3%
	Plant	105,529	10,955	60	2.8%	71,138	11,808	42	3.7%	123,829	15,169	71	6.1%
Sub Total		701,097	140,779	430	20.3%	457,112	99,244	284	24.6%	498,281	99,234	305	26.3%
Nursing Inpatient	Nursing Admin & Medical Resources	53,178	7,935	31	1.5%	33,149	7,733	21	1.8%	56,980	15,121	37	3.2%
	Acute Inpatient	457,958	103,560	287	13.5%	241,048	57,392	152	13.2%	148,769	32,473	93	8.0%
	Maternal and Newborn	63,492	16,939	41	1.9%	54,951	12,878	35	3.0%	44,229	11,518	28	2.5%
	Critical Care	83,879	21,786	54	2.5%	46,094	13,279	30	2.6%	27,755	7,007	18	1.5%
	Operating Room/PARR/Day Surgery	106,037	34,412	72	3.4%	56,192	16,431	37	3.2%	36,645	11,886	25	2.1%
	Mental Health	51,539	10,435	32	1.5%	32,261	7,475	20	1.8%	290,594	50,976	174	15.0%
Sub Total		816,083	195,066	517	24.4%	463,696	115,187	296	25.6%	604,971	128,980	375	32.3%
Restorative Care	Inpatient Rehabilitation	58,946	12,371	36	1.7%	0	0	0	0.0%	0	0	0	0.0%
	Extended (Chronic) Care	145,825	33,848	92	4.3%	122,781	29,124	78	6.7%	82,643	18,396	52	4.4%
Sub Total		204,771	46,219	128	6.1%	122,781	29,124	78	6.7%	82,643	18,396	52	4.4%
Non-Inpatient Services	Emergency Services	130,210	31,056	82	3.9%	104,121	22,669	65	5.6%	55,199	10,458	34	2.9%
	Ambulatory Care	339,993	88,201	219	10.3%	113,112	40,481	78	6.8%	80,030	24,409	53	4.6%
	Extra-Mural Program	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
	Addiction	14,331	2,040	8	0.4%	37,832	7,903	23	2.0%	49,862	10,693	31	2.7%
	Community Services	62,114	13,979	39	1.8%	14,184	4,751	10	0.8%	47,211	11,447	30	2.6%
	Home Dialysis	8	0	0	0.0%	3,401	500	2	0.2%	0	0	0	0.0%
Sub Total		546,656	135,276	348	16.5%	272,650	76,303	178	15.4%	232,303	57,007	148	12.7%
Diagnostic & Therapeutic	Laboratory	191,012	45,483	121	5.7%	85,921	19,917	54	4.7%	70,306	13,630	43	3.7%
	Medical Imaging/Breast Screening	150,838	35,275	95	4.5%	65,954	13,526	41	3.5%	46,361	12,705	30	2.6%
	Other Diagnostic and Therapeutic	424,974	98,650	267	12.6%	194,053	43,847	122	10.5%	224,648	52,383	142	12.2%
Sub Total		766,825	179,409	483	22.8%	345,929	77,291	216	18.7%	341,316	78,719	215	18.5%
Public & Mental Health	Public Health	94,540	25,288	61	2.9%	38,277	9,272	24	2.1%	18,428	4,373	12	1.0%
	Community Mental Health	149,834	32,470	93	4.4%	98,558	26,443	64	5.5%	66,222	17,283	43	3.7%
Sub Total		244,374	57,758	154	7.3%	136,834	35,716	88	7.6%	84,650	21,656	54	4.7%
Other	Research and Education	64,822	12,196	39	1.9%	7,359	2,786	5	0.4%	8,349	2,733	6	0.5%
	Other Undistributed Expenses	30,624	2,471	17	0.8%	16,577	3,616	10	0.9%	10,615	2,615	7	0.6%
Sub Total		95,446	14,667	56	2.7%	23,936	6,402	15	1.3%	18,964	5,348	12	1.1%
Total		3,375,251	769,174	2,117	100.0%	1,822,938	439,268	1,156	100.0%	1,863,128	409,339	1,161	100.0%

Note 1: Full-time Equivalent (FTEs) calculated as (Worked Hours + Benefit Hours + Purchased)/1950 hours.
 Note 2: Standby (on-call) and medical hours are excluded.
 Note 3: Other Diagnostic and Therapeutic includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.
 Note 4: Emergency Services may include hours related to inpatients who are admitted but remain in the Emergency Room.
 Note 5: Education includes Medical Education where the program exists.
 Note 6: EM/ANB includes EM/ANB Corporate.

Table II-3: Total Worked and Benefit Hours by Functional Area by RHA (Excluding Medical) - 2019/2020 - Page 1b

	Functional Area	RRS A			% of Total FTEs	RRS A			% of Total FTEs	RRS A			% of Total FTEs
		RRS A Zone 6				RRS A Organisation				Total			
		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)	
Administration & Support	Administrative Support	131,094	29,172	82	4.8%	55,465	10,513	34	74.8%	597,304	132,636	373	6.0%
	Clinical Support	148,447	35,536	94	5.6%	0	0	0	0.0%	467,742	108,761	295	4.8%
	Hotel	251,720	55,273	157	9.3%	0	0	0	0.0%	877,674	190,422	546	8.8%
	Plant	119,211	18,941	71	4.2%	0	0	0	0.0%	419,708	56,873	243	3.9%
Sub Total		650,473	138,921	403	23.8%	55,465	10,513	34	74.8%	2,362,427	488,692	1,457	23.6%
Nursing Inpatient	Nursing Admin & Medical Resources	28,797	13,667	22	1.3%	0	0	0	0.0%	172,104	44,456	111	1.8%
	Acute Inpatient	396,178	84,848	246	14.5%	0	0	0	0.0%	1,243,954	278,273	778	12.6%
	Maternal and Newborn	56,106	17,708	38	2.2%	0	0	0	0.0%	218,777	59,042	142	2.3%
	Critical Care	47,174	12,673	31	1.8%	0	0	0	0.0%	204,901	54,744	133	2.1%
	Operating Room/PARR/Day Surgery	65,458	20,277	44	2.6%	0	0	0	0.0%	264,332	83,006	177	2.9%
	Mental Health	53,987	17,627	37	2.2%	0	0	0	0.0%	428,380	86,513	263	4.3%
Sub Total		647,699	166,801	416	24.6%	0	0	0	0.0%	2,532,449	606,034	1,603	26.0%
Restorative Care	Inpatient Rehabilitation	0	0	0	0.0%	0	0	0	0.0%	58,946	12,371	36	0.6%
	Extended (Chronic) Care	78,240	17,948	49	2.9%	0	0	0	0.0%	429,489	99,316	270	4.4%
Sub Total		78,240	17,948	49	2.9%	0	0	0	0.0%	488,435	111,687	307	5.0%
Non-Inpatient Services	Emergency Services	171,015	37,988	107	6.3%	0	0	0	0.0%	460,545	102,171	287	4.7%
	Ambulatory Care	178,544	45,899	115	6.8%	0	0	0	0.0%	711,679	198,989	465	7.5%
	Extra-Mural Program	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
	Addiction	51,145	12,847	33	1.9%	0	0	0	0.0%	153,170	33,483	95	1.5%
	Community Services	75,415	19,175	48	2.9%	0	0	0	0.0%	198,924	49,352	127	2.1%
	Home Dialysis	1,976	353	1	0.1%	0	0	0	0.0%	5,385	853	3	0.1%
Sub Total		478,095	116,262	304	17.9%	0	0	0	0.0%	1,529,704	384,847	978	15.8%
Diagnostic & Therapeutic	Laboratory	166,388	37,907	104	6.2%	1,703	318	1	2.3%	515,331	117,255	323	5.2%
	Medical Imaging/Breast Screening	119,866	28,945	76	4.5%	0	0	0	0.0%	383,019	90,452	242	3.9%
	Other Diagnostic and Therapeutic	310,017	72,319	195	11.5%	0	0	0	0.0%	1,153,692	267,200	726	11.8%
Sub Total		596,271	139,171	376	22.2%	1,703	318	1	2.3%	2,052,043	474,907	1,291	20.9%
Public & Mental Health	Public Health	53,355	13,487	34	2.0%	0	0	0	0.0%	204,600	52,420	131	2.1%
	Community Mental Health	150,034	35,327	95	5.6%	0	0	0	0.0%	464,648	111,523	294	4.8%
Sub Total		203,389	48,813	129	7.6%	0	0	0	0.0%	669,247	163,943	426	6.9%
Other	Research and Education	14,430	3,023	9	0.5%	15,847	3,972	10	22.5%	110,807	24,711	69	1.1%
	Other Undistributed Expenses	12,720	1,535	7	0.4%	393	0	0	0.4%	70,929	10,237	41	0.7%
Sub Total		27,150	4,559	16	1.0%	16,240	3,972	10	22.9%	181,736	34,948	111	1.8%
Total		2,681,316	632,475	1,693	100.0%	73,407	14,803	45	100.0%	9,816,040	2,265,059	6,172	100.0%

Note 1: Full-time Equivalent (FTEs) calculated as (Worked Hours + Benefit Hours + Purchased)/1950 hours.
 Note 2: Standby (on-call) and medical hours are excluded.
 Note 3: Other Diagnostic and Therapeutic includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.
 Note 4: Emergency Services may include hours related to inpatients who are admitted but remain in the Emergency Room.
 Note 5: Education includes Medical Education where the program exists.
 Note 6: EM/ANB includes EM/ANB Corporate.

Table II-3: Total Worked and Benefit Hours by Functional Area by RHA (Excluding Medical) - 2019/2020 - Page 1c

	Functional Area	RHA B			% of Total FTEs	RHA B			% of Total FTEs	RHA B			% of Total FTEs
		RHA B Zone 1				RHA B Zone 2				RHA B Zone 3			
		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)	
Administration & Support	Administrative Support	215,258	47,989	134	5.5%	283,729	60,975	176	4.3%	272,092	60,253	170	5.6%
	Clinical Support	158,294	36,264	99	4.1%	261,289	59,106	164	4.0%	167,547	40,486	106	3.5%
	Hotel	311,366	68,469	194	8.0%	711,887	159,551	445	10.8%	455,712	103,983	286	9.5%
	Plant	127,639	19,464	75	3.1%	257,495	32,562	148	3.6%	142,945	25,041	86	2.9%
Sub Total		812,557	172,186	503	20.7%	1,514,400	312,194	933	22.6%	1,038,296	229,763	648	21.5%
Nursing Inpatient	Nursing Admin & Medical Resources	67,861	42,438	56	2.3%	241,557	64,503	156	3.8%	89,142	23,859	58	1.9%
	Acute Inpatient	654,607	132,343	402	16.6%	958,050	234,465	609	14.8%	701,555	158,357	439	14.6%
	Maternal and Newborn	85,869	22,687	55	2.3%	101,416	27,024	66	1.6%	128,094	31,780	82	2.7%
	Critical Care	191,556	44,460	121	5.0%	247,956	55,804	155	3.8%	170,332	41,534	108	3.6%
	Operating Room/PARR/Day Surgery	154,264	49,454	104	4.3%	227,432	61,945	148	3.6%	160,008	39,636	102	3.4%
	Mental Health	87,283	21,009	55	2.3%	122,836	27,015	77	1.9%	49,022	10,670	30	1.0%
Sub Total		1,241,440	312,391	794	32.7%	1,899,247	470,756	1,211	29.4%	1,298,153	305,836	819	27.2%
Restorative Care	Inpatient Rehabilitation	33,016	7,151	21	0.8%	39,239	11,366	26	0.6%	108,285	23,918	68	2.2%
	Extended (Chronic) Care	143,507	33,965	91	3.7%	399,508	90,739	250	6.1%	153,107	33,475	95	3.2%
Sub Total		176,523	41,116	111	4.6%	438,747	102,105	276	6.7%	261,392	57,393	163	5.4%
Non-Inpatient Services	Emergency Services	188,056	44,760	119	4.9%	244,937	62,265	157	3.8%	247,637	61,093	158	5.2%
	Ambulatory Care	272,906	62,445	171	7.1%	521,873	124,155	330	8.0%	267,104	61,903	168	5.6%
	Extra-Mural Program	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
	Addiction	72,968	16,382	46	1.9%	96,439	20,094	60	1.4%	40,816	10,077	26	0.9%
	Community Services	69,894	15,065	43	1.8%	111,332	22,600	68	1.7%	249,263	54,639	155	5.2%
	Home Dialysis	0	0	0	0.0%	12,381	3,522	8	0.2%	0	0	0	0.0%
Sub Total		603,824	138,652	379	15.6%	986,962	232,636	623	15.1%	804,820	187,712	507	16.8%
Diagnostic & Therapeutic	Laboratory	217,061	46,607	135	5.6%	310,809	66,369	193	4.7%	257,035	57,662	161	5.3%
	Medical Imaging/Breast Screening	161,289	34,631	100	4.1%	271,543	53,665	166	4.0%	200,412	47,110	126	4.2%
	Other Diagnostic and Therapeutic	390,368	87,747	244	10.1%	668,756	137,744	412	10.0%	556,917	123,724	348	11.6%
Sub Total		768,718	168,985	479	19.8%	1,251,108	257,778	771	18.7%	1,014,364	228,496	635	21.1%
Public & Mental Health	Public Health	143	3	0	0.0%	84,084	18,779	53	1.3%	87,675	19,525	55	1.8%
	Community Mental Health	135,155	29,975	84	3.5%	221,502	50,548	139	3.4%	225,187	48,297	140	4.6%
Sub Total		135,298	29,978	84	3.5%	305,586	69,327	192	4.6%	312,862	67,822	194	6.5%
Other	Research and Education	58,601	11,422	36	1.5%	97,795	16,991	59	1.4%	28,841	6,098	18	0.6%
	Other Undistributed Expenses	66,720	7,845	38	1.6%	94,508	17,230	57	1.4%	41,476	7,202	25	0.8%
Sub Total		125,321	19,267	74	3.0%	192,303	34,221	116	2.8%	70,317	13,300	43	1.4%
Total		3,863,681	882,575	2,425	100.0%	6,588,353	1,479,017	4,121	100.0%	4,800,204	1,090,322	3,009	100.0%

Note 1: Full-time Equivalent (FTEs) calculated as (Worked Hours + Benefit Hours + Purchased)/1950 hours.
 Note 2: Standby (on-call) and medical hours are excluded.
 Note 3: Other Diagnostic and Therapeutic includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.
 Note 4: Emergency Services may include hours related to inpatients who are admitted but remain in the Emergency Room.
 Note 5: Education includes Medical Education where the program exists.
 Note 6: EM/ANB includes EM/ANB Corporate.

Table II-3: Total Worked and Benefit Hours by Functional Area by RHA (Excluding Medical) - 2019/2020 - Page 1d

	Functional Area	RHA B			% of Total FTEs	RHA B			% of Total FTEs	RHA B			% of Total FTEs
		RHA B Zone 7				RHA B Organization				Total			
		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)	
Administration & Support	Administrative Support	93,319	18,320	57	6.3%	82,796	16,009	50	56.6%	947,194	203,546	588	5.6%
	Clinical Support	50,137	10,301	31	3.4%	3,667	565	2	2.4%	640,934	146,722	402	3.8%
	Hotel	158,870	35,187	99	10.9%	3,364	612	2	2.3%	1,641,199	367,802	1,026	9.7%
	Plant	64,186	8,770	37	4.1%	1,642	404	1	1.2%	593,907	86,241	347	3.3%
Sub Total		366,512	72,578	224	24.7%	91,469	17,590	56	62.4%	3,823,234	804,311	2,364	22.4%
Nursing Inpatient	Nursing Admin & Medical Resources	20,527	4,330	13	1.4%	23,666	3,757	14	15.7%	442,753	138,887	297	2.8%
	Acute Inpatient	168,546	39,834	106	11.7%	0	0	0	0.0%	2,482,758	564,999	1,557	14.8%
	Maternal and Newborn	44,278	11,669	29	3.1%	0	0	0	0.0%	359,657	93,160	231	2.2%
	Critical Care	43,942	10,813	28	3.1%	0	0	0	0.0%	653,786	152,611	412	3.9%
	Operating Room/PARR/Day Surgery	52,350	13,082	33	3.7%	0	0	0	0.0%	594,054	164,117	387	3.7%
	Mental Health	28,327	8,160	19	2.0%	0	0	0	0.0%	287,468	66,854	181	1.7%
Sub Total		357,970	87,888	228	25.0%	23,666	3,757	14	15.7%	4,820,476	1,180,628	3,066	29.0%
Restorative Care	Inpatient Rehabilitation	44,938	12,617	29	3.2%	0	0	0	0.0%	225,478	55,052	143	1.4%
	Extended (Chronic) Care	46,175	15,377	31	3.5%	0	0	0	0.0%	742,297	173,556	468	4.4%
Sub Total		91,113	27,994	61	6.7%	0	0	0	0.0%	967,775	228,608	611	5.8%
Non-Inpatient Services	Emergency Services	84,264	17,382	52	5.7%	8,980	2,079	6	6.3%	773,874	187,579	491	4.7%
	Ambulatory Care	61,131	14,421	39	4.2%	0	0	0	0.0%	1,123,014	262,924	708	6.7%
	Extra-Mural Program	0	0	0	0.0%	0	0	0	0.0%				0.0%
	Addiction	39,762	9,977	25	2.8%	0	0	0	0.0%	249,985	56,530	157	1.5%
	Community Services	42,574	8,499	26	2.9%	0	0	0	0.0%	473,063	100,803	293	2.8%
	Home Dialysis	0	0	0	0.0%	0	0	0	0.0%	12,381	3,522	8	0.1%
Sub Total		227,731	50,279	142	15.6%	8,980	2,079	6	6.3%	2,632,317	611,358	1,657	15.7%
Diagnostic & Therapeutic	Laboratory	68,623	13,866	42	4.6%	1,678	334	1	1.2%	855,206	184,838	531	5.0%
	Medical Imaging/Breast Screening	54,237	13,627	35	3.8%	1,667	329	1	1.1%	689,148	149,362	428	4.1%
	Other Diagnostic and Therapeutic	145,196	32,028	91	10.0%	9,363	2,391	6	6.7%	1,770,600	383,634	1,101	10.4%
Sub Total		268,056	59,521	167	18.4%	12,708	3,054	8	9.0%	3,314,954	717,834	2,060	19.5%
Public & Mental Health	Public Health	35,576	8,528	23	2.5%	0	0	0	0.0%	207,478	46,835	130	1.2%
	Community Mental Health	72,420	16,990	46	5.0%	0	0	0	0.0%	654,264	145,810	409	3.9%
Sub Total		107,996	25,518	68	7.5%	0	0	0	0.0%	861,742	192,645	539	5.1%
Other	Research and Education	8,636	3,774	6	0.7%	7,600	1,367	5	5.1%	201,473	39,652	123	1.2%
	Other Undistributed Expenses	20,723	4,282	13	1.4%	72	2,375	1	1.4%	223,499	38,934	134	1.3%
Sub Total		29,359	8,056	19	2.1%	7,672	3,742	6	6.5%	424,972	78,586	257	2.4%
Total		1,448,737	331,834	910	100.0%	144,495	30,222	89	100.0%	16,845,470	3,813,970	10,554	100.0%

Note 1: Full-time Equivalent (FTEs) calculated as (Worked Hours + Benefit Hours + Purchased)/1950 hours.
 Note 2: Standby (on-call) and medical hours are excluded.
 Note 3: Other Diagnostic and Therapeutic includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.
 Note 4: Emergency Services may include hours related to inpatients who are admitted but remain in the Emergency Room.
 Note 5: Education includes Medical Education where the program exists.
 Note 6: EM/ANB includes EM/ANB Corporate.

Table II-3: Total Worked and Benefit Hours by Functional Area by RHA (Excluding Medical) - 2019/2020 - Page 1c

	Functional Area	SNB			EM/ANB			% of Total FTEs	Total			% of Total FTEs
		Worked Hours	Benefit Hours	FTEs (calculated)	Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)	
Administration & Support	Administrative Support	922,184	192,620	570	0	0	0	0.0%	2,466,682	528,802	1,530	8.3%
	Clinical Support	179,304	37,445	111	18,235	5,810	12	1.7%	1,306,215	298,738	820	4.5%
	Hotel	435,547	97,425	272	0	0	0	0.0%	2,954,420	655,650	1,844	10.0%
	Plant	0	0	0	0	0	0	0.0%	1,013,615	143,114	591	3.2%
Sub Total		1,537,035	327,490	953	18,235	5,810	12	1.7%	7,740,931	1,626,303	4,785	26.0%
Nursing Inpatient	Nursing Admin & Medical Resources	0	0	0	0	0	0	0.0%	614,857	183,343	408	2.2%
	Acute Inpatient	0	0	0	0	0	0	0.0%	3,726,712	843,272	2,335	12.7%
	Maternal and Newborn	0	0	0	0	0	0	0.0%	578,434	152,202	373	2.0%
	Critical Care	0	0	0	0	0	0	0.0%	858,687	207,355	545	3.0%
	Operating Room/PARR/Day Surgery	0	0	0	0	0	0	0.0%	858,386	247,123	565	3.1%
	Mental Health	0	0	0	0	0	0	0.0%	715,848	153,367	444	2.4%
Sub Total		0	0	0	0	0	0	0.0%	7,352,925	1,786,662	4,669	25.4%
Restorative Care	Inpatient Rehabilitation	0	0	0	0	0	0	0.0%	284,424	67,423	180	1.0%
	Extended (Chronic) Care	0	0	0	0	0	0	0.0%	1,171,786	272,872	738	4.0%
Sub Total		0	0	0	0	0	0	0.0%	1,456,210	340,295	918	5.0%
Non-Inpatient Services	Emergency Services	0	0	0	0	0	0	0.0%	1,234,419	289,750	779	4.2%
	Ambulatory Care	0	0	0	0	0	0	0.0%	1,834,693	461,913	1,173	6.4%
	Extra-Mural Program	0	0	0	1,126,590	283,276	720	98.3%	1,126,590	283,276	720	3.9%
	Addiction	0	0	0	0	0	0	0.0%	403,155	90,013	252	1.4%
	Community Services	0	0	0	0	0	0	0.0%	671,987	150,155	420	2.3%
	Home Dialysis	0	0	0	0	0	0	0.0%	17,766	4,375	11	0.1%
Sub Total		0	0	0	1,126,590	283,276	720	98.3%	5,288,610	1,279,482	3,355	18.2%
Diagnostic & Therapeutic	Laboratory	0	0	0	0	0	0	0.0%	1,370,537	302,093	854	4.6%
	Medical Imaging/Breast Screening	0	0	0	0	0	0	0.0%	1,072,167	239,814	670	3.6%
	Other Diagnostic and Therapeutic	0	0	0	0	0	0	0.0%	2,924,292	650,834	1,826	9.9%
Sub Total		0	0	0	0	0	0	0.0%	5,366,997	1,192,741	3,351	18.2%
Public & Mental Health	Public Health	0	0	0	0	0	0	0.0%	412,078	99,255	261	1.4%
	Community Mental Health	0	0	0	0	0	0	0.0%	1,118,912	257,333	703	3.8%
Sub Total		0	0	0	0	0	0	0.0%	1,530,989	356,588	964	5.2%
Other	Research and Education	0	0	0	0	0	0	0.0%	312,280	64,363	192	1.0%
	Other Undistributed Expenses	0	0	0	0	0	0	0.0%	294,428	49,171	176	1.0%
Sub Total		0	0	0	0	0	0	0.0%	606,708	113,534	368	2.0%
Total		1,537,035	327,490	953	1,144,825	289,086	733	100.0%	29,343,370	6,695,605	18,411	100.0%

Note 1: Full-time Equivalent (FTEs) calculated as (Worked Hours + Benefit Hours + Purchased)/1950 hours.
 Note 2: Standby (on-call) and medical hours are excluded.
 Note 3: Other Diagnostic and Therapeutic includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.
 Note 4: Emergency Services may include hours related to inpatients who are admitted but remain in the Emergency Room.
 Note 5: Education includes Medical Education where the program exists.
 Note 6: EM/ANB includes EM/ANB Corporate.

Table II-4: Salaries Expense Per Paid Hour by Functional Area by RHA (Excluding Medical) - 2019/2020

	Functional Area	Régie régionale de la santé A					Régie régionale de la santé A Avg	Regional Health Authority B					Regional Health Authority B Avg	SNB Avg	EM/ANB Avg	Provincial Avg
		RRS A Zone 1 Avg	RRS A Zone 4 Avg	RRS A Zone 5 Avg	RRS A Zone 6 Avg	RRS A Org Avg		RHA B Zone 1 Avg	RHA B Zone 2 Avg	RHA B Zone 3 Avg	RHA B Zone 7 Avg	RHA B Org Avg				
Administration & Support	Administrative Support	29.30	31.51	30.51	29.31	64.27	33.13	30.32	29.88	28.45	32.34	50.13	31.55	30.75	0.0	31.64
	Clinical Support	25.15	23.44	24.64	23.27	0.00	24.06	24.08	23.76	24.47	24.68	44.99	24.21	33.88	40.1	25.70
	Hotel	20.47	20.40	20.01	20.24	0.00	20.29	20.32	20.02	20.24	20.31	39.72	20.20	19.83	0.0	20.17
	Plant	27.45	24.93	23.82	24.49	0.00	25.09	24.51	23.98	26.13	24.26	57.33	24.75	0.0	0.0	24.89
Weighted Average		24.68	24.72	24.00	23.53	64.27	25.14	24.36	23.16	23.86	24.62	49.69	24.37	27.99	40.12	25.37
Nursing Inpatient	Nursing Admin & Medical Resources	39.87	40.72	38.25	41.47	0.00	39.81	37.36	33.64	34.31	42.99	30.53	34.73	0.0	0.0	36.11
	Acute Inpatient	33.99	32.88	31.35	33.19	0.00	33.21	33.68	34.56	33.60	34.34	0.00	34.04	0.0	0.0	33.77
	Maternal and Newborn	40.18	36.65	38.34	38.02	0.00	38.38	37.13	37.45	38.24	38.96	0.00	37.84	0.0	0.0	38.05
	Critical Care	40.31	40.10	39.93	39.75	0.00	40.08	40.68	39.71	40.23	41.63	0.00	40.26	0.0	0.0	40.22
	Operating Room/PARR/Day Surgery	34.88	36.78	40.16	37.23	0.00	36.59	35.94	37.51	36.44	37.49	0.00	36.80	0.0	0.0	36.74
	Mental Health	35.46	34.84	28.80	34.94	0.00	30.92	35.12	32.74	36.96	37.42	0.00	34.66	0.0	0.0	32.45
Weighted Average		35.71	35.24	32.36	35.12	0.00	34.69	35.64	35.50	35.47	37.01	30.53	35.62	0.00	0.00	35.30
Restorative Care	Inpatient Rehabilitation	29.61	0.00	0.00	0.00	0.00	29.61	34.09	33.59	33.75	30.62	0.00	33.13	0.0	0.0	32.41
	Extended (Chronic) Care	29.71	29.69	32.28	28.86	0.00	30.04	31.42	30.84	31.58	29.18	0.00	30.99	0.0	0.0	30.64
Weighted Average		29.68	29.69	32.28	28.86	0.00	29.99	31.91	31.09	32.48	29.88	0.00	31.49	0.00	0.00	30.99
Non-Inpatient Services	Emergency Services	36.37	39.26	38.09	37.97	0.00	37.82	36.92	37.69	37.48	36.88	73.94	37.77	0.0	0.0	37.79
	Ambulatory Care	36.57	35.96	37.12	36.03	0.00	36.40	35.38	33.96	33.30	33.36	0.00	34.12	0.0	0.0	35.02
	Extra-Mural Program	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0	37.9	37.89
	Addiction	39.31	34.26	35.10	35.08	0.00	35.26	36.56	32.38	36.36	35.52	0.00	34.77	0.0	0.0	34.95
	Community Services	34.28	42.48	37.35	37.05	0.00	36.69	36.30	35.83	35.00	35.15	0.00	35.40	0.0	0.0	35.79
	Home Dialysis	40.78	33.23	0.00	47.49	0.00	38.56	0.00	39.47	0.00	0.00	0.00	39.47	0.0	0.0	39.22
Weighted Average		36.33	37.26	36.97	36.82	0.00	36.75	36.11	35.03	35.28	35.36	73.94	35.51	0.00	37.89	36.38
Diagnostic & Therapeutic	Laboratory	33.86	32.76	31.07	31.20	56.14	32.52	32.82	32.79	33.80	30.95	53.22	33.00	0.0	0.0	32.81
	Medical Imaging/Breast Screening	30.95	32.61	30.66	31.44	0.00	31.35	32.03	31.29	31.70	31.72	54.22	31.67	0.0	0.0	31.56
	Other Diagnostic and Therapeutic	37.29	32.85	33.21	34.26	0.00	34.94	36.24	36.92	35.10	34.74	51.77	36.10	0.0	0.0	35.63
Weighted Average		35.19	32.78	32.43	32.84	56.14	33.66	34.40	34.67	34.09	33.16	52.27	34.38	0.00	0.00	34.10
Public & Mental Health	Public Health	38.80	37.96	38.16	38.26	0.00	38.45	66.25	39.36	38.75	39.66	0.00	39.17	0.0	0.0	38.81
	Community Mental Health	35.98	34.24	33.47	36.38	0.00	35.37	36.60	35.00	34.99	35.63	0.00	35.40	0.0	0.0	35.38
Weighted Average		37.10	35.26	34.47	36.87	0.00	36.32	36.63	36.20	36.05	36.96	0.00	36.31	0.00	0.00	36.31
Other	Research and Education	47.91	35.51	35.44	36.10	32.35	42.17	35.46	31.08	34.02	36.24	35.04	33.19	0.0	0.0	36.42
	Other Undistributed Expenses	19.57	27.19	31.32	27.40	5.59	24.69	25.69	23.05	24.14	29.89	-386.77	20.83	0.0	0.0	21.74
Weighted Average		39.39	29.97	33.20	32.19	31.83	35.62	30.42	27.12	28.27	32.00	-55.39	26.75	0.00	0.00	29.42
Total Weighted Average		33.29	32.06	30.87	32.08	56.65	32.44	32.83	31.98	32.42	32.40	41.58	32.42	27.99	37.93	32.42

Note 1: Salaries include benefits and worked salaries but excludes benefit contributions.

Note 2: Paid Hours includes benefit and worked hours.

Note 3: Standby (on-call) hours are excluded.

Note 4: Other Diagnostic and Therapeutic includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy etc.

Note 5: Education includes Medical Education where the program exists.

Note 6: Most RHAs have reported expenses for purchased services, but have not reported hours, therefore inflating the hourly rate.

Note 7: EM/ANB includes EM/ANB Corporate.

Table II-5: Total UPP and MOS Worked Hours by Functional Area by RHA (Excluding Medical) - 2019/2020 - Page 1

	Functional Center	RRS A								
		RRS A Zone 1			RRS A Zone 4			RRS A Zone 5		
		MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	% MOS
Administration & Support	Administrative Support	36,223	141,943	20.3%	37,082	81,286	31.3%	29,202	85,008	25.6%
	Clinical Support	25,851	111,914	18.8%	6,306	106,380	5.6%	6,594	62,249	9.6%
	Hotel	10,003	269,633	3.6%	10,706	144,213	6.9%	8,215	183,184	4.3%
	Plant	19,793	85,736	18.8%	6,870	64,268	9.7%	9,334	114,495	7.5%
Sub Total		91,871	609,226	13.1%	60,965	396,147	13.3%	53,345	444,936	10.7%
Nursing Inpatient	Nursing Admin. & Medical Resources	43,418	9,760	81.6%	31,157	1,992	94.0%	38,736	18,244	68.0%
	Acute Inpatient	69,011	388,947	15.1%	33,772	207,276	14.0%	17,372	131,397	11.7%
	Maternal and Newborn	12,011	51,481	18.9%	11,651	43,300	21.2%	10,181	34,048	23.0%
	Critical Care	13,984	69,894	16.7%	8,170	37,924	17.7%	4,585	23,170	16.5%
	Operating Room/PARR/Day Surgery	34,350	71,687	32.4%	16,170	40,022	28.8%	10,216	26,429	27.9%
	Mental Health	12,877	38,662	25.0%	5,923	26,338	18.4%	33,148	257,446	11.4%
Sub Total		185,651	630,432	22.7%	106,844	356,852	23.0%	114,238	490,733	18.9%
Restorative Care	Inpatient Rehabilitation	9,328	49,618	15.8%	0	0	0.0%	0	0	0.0%
	Extended (Chronic) Care	16,912	128,913	11.6%	9,246	113,536	7.5%	8,295	74,348	10.0%
Sub Total		26,240	178,531	12.8%	9,246	113,536	7.5%	8,295	74,348	10.0%
Non-Inpatient Services	Emergency Services	28,232	101,977	21.7%	29,197	74,924	28.0%	8,934	46,266	16.2%
	Ambulatory Care	88,095	251,897	25.9%	28,894	84,218	25.5%	26,863	53,167	33.6%
	Extra-Mural Program	0	0	0.0%	0	0	0.0%	0	0	0.0%
	Addiction	1,614	12,718	11.3%	6,415	31,417	17.0%	6,909	42,953	13.9%
	Community Services	23,354	38,760	37.6%	3,529	10,655	24.9%	19,139	28,072	40.5%
	Home Dialysis	0	8	0.0%	1,889	1,512	55.5%	0	0	0.0%
Sub Total		141,295	405,361	25.8%	69,924	202,726	25.6%	61,845	170,458	26.6%
Diagnostic & Therapeutic	Laboratory	34,461	156,551	18.0%	13,523	72,399	15.7%	7,493	62,813	10.7%
	Medical Imaging/Breast Screening	61,465	89,373	40.7%	24,646	41,308	37.4%	21,276	25,085	45.9%
	Other Diagnostic and Therapeutic	67,007	357,967	15.8%	32,617	161,437	16.8%	32,459	192,189	14.4%
Sub Total		162,933	603,891	21.2%	70,785	275,143	20.5%	61,229	280,087	17.9%
Public & Mental Health	Public Health	11,855	82,685	12.5%	7,271	31,006	19.0%	2,676	15,752	14.5%
	Community Mental Health	28,173	121,661	18.8%	19,025	79,532	19.3%	13,171	53,050	19.9%
Sub Total		40,028	204,346	16.4%	26,296	110,538	19.2%	15,847	68,803	18.7%
Other	Research and Education	29,972	34,850	46.2%	1,629	5,730	22.1%	2,334	6,015	28.0%
	Other Undistributed Expenses	1,673	28,951	5.5%	1,295	15,282	7.8%	0	10,615	0.0%
Sub Total		31,645	63,801	33.2%	2,924	21,012	12.2%	2,334	16,630	12.3%
Total		679,663	2,695,589	20.1%	346,983	1,475,955	19.0%	317,134	1,545,994	17.0%

Note 1: Worked hours include purchased hours and exclude standby (on-call) hours.

Note 2: EM/ANB includes EM/ANB Corporate.

Note 3: Excludes EMP Liaison Nurses (711820000).

Table II-5: Total UPP and MOS Worked Hours by Functional Area by RHA (Excluding Medical) - 2019/2020 - Page 1b

	Functional Center	RRS A								RRS A % MOS
		RRS A Zone 6			RRS A Organisation			Total		
		MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	
Administration & Support	Administrative Support	31,652	99,442	24.1%	49,206	6,259	88.7%	183,365	413,939	30.7%
	Clinical Support	16,028	132,419	10.8%	0	0	0.0%	54,780	412,962	11.7%
	Hotel	8,228	243,493	3.3%	0	0	0.0%	37,152	840,522	4.2%
	Plant	12,389	106,822	10.4%	0	0	0.0%	48,386	371,322	11.5%
Sub Total		68,297	582,176	10.5%	49,206	6,259	88.7%	323,683	2,038,744	13.7%
Nursing Inpatient	Nursing Admin. & Medical Resources	28,354	442	98.5%	0	0	0.0%	141,667	30,437	82.3%
	Acute Inpatient	42,364	353,815	10.7%	0	0	0.0%	162,518	1,081,435	13.1%
	Maternal and Newborn	6,487	49,619	11.6%	0	0	0.0%	40,330	178,447	18.4%
	Critical Care	8,002	39,172	17.0%	0	0	0.0%	34,741	170,160	17.0%
	Operating Room/PARR/Day Surgery	15,936	49,522	24.3%	0	0	0.0%	76,671	187,661	29.0%
	Mental Health	9,243	44,744	17.1%	0	0	0.0%	61,191	367,190	14.3%
Sub Total		110,385	537,314	17.0%	0	0	0.0%	517,118	2,015,331	20.4%
Restorative Care	Inpatient Rehabilitation	0	0	0.0%	0	0	0.0%	9,328	49,618	15.8%
	Extended (Chronic) Care	7,994	70,246	10.2%	0	0	0.0%	42,447	387,042	9.9%
Sub Total		7,994	70,246	10.2%	0	0	0.0%	51,775	436,660	10.6%
Non-Inpatient Services	Emergency Services	33,183	137,832	19.4%	0	0	0.0%	99,546	360,999	21.6%
	Ambulatory Care	44,483	134,061	24.9%	0	0	0.0%	188,336	523,343	26.5%
	Extra-Mural Program	0	0	0.0%	0	0	0.0%	0	0	0.0%
	Addiction	5,512	45,633	10.8%	0	0	0.0%	20,450	132,720	13.4%
	Community Services	30,187	45,228	40.0%	0	0	0.0%	76,208	122,716	38.3%
	Home Dialysis	0	1,976	0.0%	0	0	0.0%	1,889	3,497	35.1%
Sub Total		113,365	364,730	23.7%	0	0	0.0%	386,429	1,143,275	25.3%
Diagnostic & Therapeutic	Laboratory	11,968	154,420	7.2%	1,703	0	100.0%	69,148	446,183	13.4%
	Medical Imaging/Breast Screening	40,075	79,791	33.4%	0	0	0.0%	147,462	235,557	38.5%
	Other Diagnostic and Therapeutic	39,971	270,046	12.9%	0	0	0.0%	172,054	981,639	14.9%
Sub Total		92,014	504,257	15.4%	1,703	0	100.0%	388,664	1,663,379	18.9%
Public & Mental Health	Public Health	12,944	40,411	24.3%	0	0	0.0%	34,746	169,854	17.0%
	Community Mental Health	23,271	126,763	15.5%	0	0	0.0%	83,641	381,007	18.0%
Sub Total		36,215	167,174	17.8%	0	0	0.0%	118,387	550,861	17.7%
Other	Research and Education	2,864	11,567	19.8%	10,505	5,342	66.3%	47,304	63,503	42.7%
	Other Undistributed Expenses	1,627	11,093	12.8%	393	0	100.0%	4,987	65,941	7.0%
Sub Total		4,491	22,660	16.5%	10,897	5,342	67.1%	52,291	129,445	28.8%
Total		432,761	2,248,556	16.1%	61,806	11,601	84.2%	1,838,346	7,977,694	18.7%

Note 1: Worked hours include purchased hours and exclude standby (on-call) hours.

Note 2: EM/ANB includes EM/ANB Corporate.

Note 3: Excludes EMP Liaison Nurses (711820000).

Table II-5: Total UPP and MOS Worked Hours by Functional Area by RHA (Excluding Medical) - 2019/2020 - Page 1c

	Functional Center	RHA B								
		RHA B Zone 1			RHA B Zone 2			RHA B Zone 3		
		MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	% MOS
Administration & Support	Administrative Support	79,117	136,141	36.8%	70,826	212,903	25.0%	63,816	208,276	23.5%
	Clinical Support	18,730	139,564	11.8%	15,268	246,021	5.8%	13,201	154,346	7.9%
	Hotel	21,358	290,008	6.9%	35,000	676,887	4.9%	15,409	440,303	3.4%
	Plant	9,392	118,247	7.4%	22,792	234,703	8.9%	12,986	129,959	9.1%
Sub Total		128,597	683,960	15.8%	143,886	1,370,514	9.5%	105,412	932,884	10.2%
Nursing Inpatient	Nursing Admin. & Medical Resources	40,915	26,946	60.3%	104,628	136,929	43.3%	67,421	21,721	75.6%
	Acute Inpatient	81,917	572,690	12.5%	110,510	847,540	11.5%	65,518	636,037	9.3%
	Maternal and Newborn	11,652	74,217	13.6%	14,044	87,372	13.8%	15,482	112,612	12.1%
	Critical Care	21,922	169,634	11.4%	16,467	231,489	6.6%	17,181	153,151	10.1%
	Operating Room/PARR/Day Surgery	36,599	117,665	23.7%	30,528	196,904	13.4%	33,617	126,391	21.0%
	Mental Health	8,377	78,906	9.6%	7,927	114,909	6.5%	9,499	39,523	19.4%
Sub Total		201,382	1,040,058	16.2%	284,104	1,615,143	15.0%	208,718	1,089,435	16.1%
Restorative Care	Inpatient Rehabilitation	2,046	30,970	6.2%	6,400	32,839	16.3%	9,595	98,690	8.9%
	Extended (Chronic) Care	14,978	128,529	10.4%	27,415	372,093	6.9%	11,219	141,888	7.3%
Sub Total		17,024	159,499	9.6%	33,815	404,932	7.7%	20,814	240,578	8.0%
Non-Inpatient Services	Emergency Services	53,150	134,906	28.3%	36,199	208,738	14.8%	19,792	227,845	8.0%
	Ambulatory Care	93,974	178,932	34.4%	156,358	365,515	30.0%	100,261	166,843	37.5%
	Extra-Mural Program	0	0	0.0%	0	0	0.0%	0	0	0.0%
	Addiction	9,591	63,377	13.1%	10,595	85,844	11.0%	4,613	36,203	11.3%
	Community Services	26,592	43,302	38.0%	35,958	75,374	32.3%	108,741	140,522	43.6%
	Home Dialysis	0	0	0.0%	3,432	8,949	27.7%	0	0	0.0%
Sub Total		183,307	420,517	30.4%	242,542	744,420	24.6%	233,407	571,413	29.0%
Diagnostic & Therapeutic	Laboratory	19,149	197,912	8.8%	41,214	269,595	13.3%	22,347	234,688	8.7%
	Medical Imaging/Breast Screening	51,172	110,117	31.7%	97,064	174,479	35.7%	65,152	135,260	32.5%
	Other Diagnostic and Therapeutic	42,467	347,901	10.9%	69,326	599,430	10.4%	68,150	488,767	12.2%
Sub Total		112,788	655,930	14.7%	207,604	1,043,504	16.6%	155,649	858,715	15.3%
Public & Mental Health	Public Health	0	143	0.0%	11,538	72,546	13.7%	8,797	78,878	10.0%
	Community Mental Health	9,502	125,653	7.0%	34,135	187,367	15.4%	18,029	207,158	8.0%
Sub Total		9,502	125,796	7.0%	45,673	259,913	14.9%	26,826	286,036	8.6%
Other	Research and Education	20,015	38,586	34.2%	63,257	34,538	64.7%	7,461	21,380	25.9%
	Other Undistributed Expenses	23,341	43,379	35.0%	14,813	79,695	15.7%	7,729	33,747	18.6%
Sub Total		43,356	81,965	34.6%	78,070	114,233	40.6%	15,190	55,127	21.6%
Total		695,956	3,167,725	18.0%	1,035,694	5,552,659	15.7%	766,016	4,034,188	16.0%

Note 1: Worked hours include purchased hours and exclude standby (on-call) hours.

Note 2: EM/ANB includes EM/ANB Corporate.

Note 3: Excludes EMP Liaison Nurses (711820000).

Table II-5: Total UPP and MOS Worked Hours by Functional Area by RHA (Excluding Medical) - 2019/2020 - Page 1d

	Functional Center	RHA B								RHA B % MOS
		RHA B Zone 7			RHA B Organization			Total		
		MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	
Administration & Support	Administrative Support	41,844	51,475	44.8%	77,693	5,103	93.8%	333,296	613,898	35.2%
	Clinical Support	5,962	44,175	11.9%	3,667	0	100.0%	56,828	584,106	8.9%
	Hotel	7,095	151,775	4.5%	3,364	0	100.0%	82,226	1,558,973	5.0%
	Plant	11,151	53,035	17.4%	1,642	0	100.0%	57,963	535,944	9.8%
Sub Total		66,052	300,460	18.0%	86,366	5,103	94.4%	530,313	3,292,921	13.9%
Nursing Inpatient	Nursing Admin. & Medical Resources	20,518	9	100.0%	22,035	1,631	93.1%	255,517	187,236	57.7%
	Acute Inpatient	19,276	149,270	11.4%	0	0	0.0%	277,221	2,205,537	11.2%
	Maternal and Newborn	6,443	37,835	14.6%	0	0	0.0%	47,621	312,036	13.2%
	Critical Care	6,221	37,721	14.2%	0	0	0.0%	61,791	591,995	9.5%
	Operating Room/PARR/Day Surgery	9,451	42,899	18.1%	0	0	0.0%	110,195	483,859	18.5%
	Mental Health	4,681	23,646	16.5%	0	0	0.0%	30,484	256,984	10.6%
Sub Total		66,590	291,380	18.6%	22,035	1,631	93.1%	782,829	4,037,647	16.2%
Restorative Care	Inpatient Rehabilitation	3,398	41,540	7.6%	0	0	0.0%	21,439	204,039	9.5%
	Extended (Chronic) Care	7,071	39,104	15.3%	0	0	0.0%	60,683	681,614	8.2%
Sub Total		10,469	80,644	11.5%	0	0	0.0%	82,122	885,653	8.5%
Non-Inpatient Services	Emergency Services	19,784	64,480	23.5%	8,907	73	99.2%	137,832	636,042	17.8%
	Ambulatory Care	30,161	30,970	49.3%	0	0	0.0%	380,754	742,260	33.9%
	Extra-Mural Program	0	0	0.0%	0	0	0.0%	0	0	0.0%
	Addiction	6,296	33,466	15.8%	0	0	0.0%	31,095	218,890	12.4%
	Community Services	22,937	19,637	53.9%	0	0	0.0%	194,228	278,835	41.1%
	Home Dialysis	0	0	0.0%	0	0	0.0%	3,432	8,949	27.7%
Sub Total		79,178	148,553	34.8%	8,907	73	99.2%	747,341	1,884,976	28.4%
Diagnostic & Therapeutic	Laboratory	12,074	56,549	17.6%	1,678	0	100.0%	96,462	758,744	11.3%
	Medical Imaging/Breast Screening	20,459	33,778	37.7%	1,667	0	100.0%	235,514	453,634	34.2%
	Other Diagnostic and Therapeutic	20,953	124,243	14.4%	9,363	0	100.0%	210,259	1,560,341	11.9%
Sub Total		53,486	214,570	20.0%	12,708	0	100.0%	542,235	2,772,719	16.4%
Public & Mental Health	Public Health	7,801	27,775	21.9%	0	0	0.0%	28,136	179,342	13.6%
	Community Mental Health	10,974	61,446	15.2%	0	0	0.0%	72,640	581,624	11.1%
Sub Total		18,775	89,221	17.4%	0	0	0.0%	100,776	760,966	11.7%
Other	Research and Education	8,629	7	99.9%	6,548	1,052	86.2%	105,910	95,563	52.6%
	Other Undistributed Expenses	3,388	17,335	16.3%	4	68	5.6%	49,275	174,224	22.0%
Sub Total		12,017	17,342	40.9%	6,552	1,120	85.4%	155,185	269,787	36.5%
Total		306,567	1,142,170	21.2%	136,568	7,927	94.5%	2,940,801	13,904,669	17.5%

Note 1: Worked hours include purchased hours and exclude standby (on-call) hours.

Note 2: EM/ANB includes EM/ANB Corporate.

Note 3: Excludes EMP Liaison Nurses (711820000).

Table II-5: Total UPP and MOS Worked Hours by Functional Area by RHA (Excluding Medical) - 2019/2020 - Page 1e

	Functional Center	SNB			EM/ANB			Total		% MOS Total
		MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	
Administration & Support	Administrative Support	186,053	736,131	20.2%	0	0	0.0%	702,714	1,763,968	28.5%
	Clinical Support	4,563	174,741	2.5%	2,213	16,022	12.1%	118,384	1,187,831	9.1%
	Hotel	25,846	409,700	5.9%	0	0	0.0%	145,225	2,809,195	4.9%
	Plant	0	0	0.0%	0	0	0.0%	106,349	907,266	10.5%
Sub Total		216,462	1,320,572	14.1%	2,213	16,022	12.1%	1,072,672	6,668,259	13.9%
Nursing Inpatient	Nursing Admin. & Medical Resources	0	0	0.0%	0	0	0.0%	397,184	217,673	64.6%
	Acute Inpatient	0	0	0.0%	0	0	0.0%	439,739	3,286,972	11.8%
	Maternal and Newborn	0	0	0.0%	0	0	0.0%	87,951	490,483	15.2%
	Critical Care	0	0	0.0%	0	0	0.0%	96,532	762,155	11.2%
	Operating Room/PARR/Day Surgery	0	0	0.0%	0	0	0.0%	186,866	671,520	21.8%
	Mental Health	0	0	0.0%	0	0	0.0%	91,675	624,174	12.8%
Sub Total		0	0	0.0%	0	0	0.0%	1,299,947	6,052,978	17.7%
Restorative Care	Inpatient Rehabilitation	0	0	0.0%	0	0	0.0%	30,767	253,657	10.8%
	Extended (Chronic) Care	0	0	0.0%	0	0	0.0%	103,130	1,068,656	8.8%
Sub Total		0	0	0.0%	0	0	0.0%	133,897	1,322,313	9.2%
Non-Inpatient Services	Emergency Services	0	0	0.0%	0	0	0.0%	237,378	997,041	19.2%
	Ambulatory Care	0	0	0.0%	0	0	0.0%	569,090	1,265,603	31.0%
	Extra-Mural Program	0	0	0.0%	174,519	952,070	15.5%	174,519	952,070	15.5%
	Addiction	0	0	0.0%	0	0	0.0%	51,545	351,610	12.8%
	Community Services	0	0	0.0%	0	0	0.0%	270,436	401,551	40.2%
	Home Dialysis	0	0	0.0%	0	0	0.0%	5,321	12,446	29.9%
Sub Total		0	0	0.0%	174,519	952,070	15.5%	1,308,289	3,980,321	24.7%
Diagnostic & Therapeutic	Laboratory	0	0	0.0%	0	0	0.0%	165,610	1,204,927	12.1%
	Medical Imaging/Breast Screening	0	0	0.0%	0	0	0.0%	382,976	689,191	35.7%
	Other Diagnostic and Therapeutic	0	0	0.0%	0	0	0.0%	382,313	2,541,980	13.1%
Sub Total		0	0	0.0%	0	0	0.0%	930,899	4,436,098	17.3%
Public & Mental Health	Public Health	0	0	0.0%	0	0	0.0%	62,882	349,196	15.3%
	Community Mental Health	0	0	0.0%	0	0	0.0%	156,281	962,631	14.0%
Sub Total		0	0	0.0%	0	0	0.0%	219,163	1,311,827	14.3%
Other	Research and Education	0	0	0.0%	0	0	0.0%	153,214	159,066	49.1%
	Other Undistributed Expenses	0	0	0.0%	0	0	0.0%	54,262	240,165	18.4%
Sub Total		0	0	0.0%	0	0	0.0%	207,476	399,232	34.2%
Total		216,462	1,320,572	14.1%	176,732	968,093	15.4%	5,172,342	24,171,028	17.6%

Note 1: Worked hours include purchased hours and exclude standby (on-call) hours.

Note 2: EM/ANB includes EM/ANB Corporate.

Note 3: Excludes EMP Liaison Nurses (711820000).

Table II - 6: Breakdown of Benefit Contributions by RHA - 2019/2020

	Régie régionale de la santé A						Regional Health Authority B						SNB	EM/ANB	Total
	RRS A Zone 1	RRS A Zone 4	RRS A Zone 5	RRS A Zone 6	RRS A Org	Total	RHA B Zone 1	RHA B Zone 2	RHA B Zone 3	RHA B Zone 7	RHA B Org	Total			
Canada Pension Plan	5,267,177	2,853,700	2,763,624	4,171,637	132,008	15,188,146	6,177,373	10,342,915	7,797,645	2,301,455	241,993	26,861,382	3	2,204,929	44,254,459
Group Life Insurance	190,594	106,698	96,519	155,893	7,328	557,033	213,251	366,924	266,779	83,164	11,255	941,372	0	84,580	1,582,985
Health Care/Dental Insurance	3,140,180	1,949,780	1,829,028	2,909,275	78,292	9,906,555	3,616,497	5,813,731	4,419,704	1,497,149	147,293	15,494,374	1,448,860	1,412,880	28,262,669
Provincial Pension Plan	1,522,575	696,053	923,278	914,889	517,352	4,574,147	1,063,574	1,909,776	1,417,948	606,557	815,951	5,813,806	0	307,330	10,695,282
Retirement Benefits & Other Pensions	5,599,550	2,654,222	2,838,706	5,154,110	59,816	16,306,405	0	77,734	663	0	24,466,454	24,544,851	10,782	3,533,201	44,395,239
Unemployment Insurance	2,160,839	1,185,878	1,158,455	1,737,514	53,924	6,296,611	2,552,447	4,300,750	3,246,249	948,769	545,180	11,593,394	922,252	926,814	19,739,071
Workers Compensation Plan Insurance	1,718,498	1,904,146	2,954,910	2,533,657	0	9,111,210	3,319,370	3,955,524	3,635,375	737,124	0	11,647,393	904,112	145,343	21,808,059
Other Benefit Contributions	0	0	0	0	0	0	0	0	0	0	0	0	0	378,088	378,088
Total	19,599,413	11,350,477	12,564,520	17,576,976	848,720	61,940,106	16,942,512	26,767,353	20,784,363	6,174,218	26,228,127	96,896,572	3,286,009	8,993,164	171,115,851

Note 1: EM/ANB includes EM/ANB Corporate.

Table II-7(a): Number of Full-Time and Part-Time Employees as of March 2020

	Full-Time	Part-Time	Total
RRS A - ZONE 1	1,738	569	2,307
RRS A - ZONE 4	878	326	1,204
RRS A - ZONE 5	885	279	1,164
RRS A - ZONE 6	1,131	659	1,790
RHA B - ZONE 1	1,817	826	2,643
RHA B - ZONE 2	2,902	1,565	4,467
RHA B - ZONE 3	2,147	1,394	3,541
RHA B - ZONE 7	666	310	976
SNB	762	213	975
Total	12,926	6,141	19,067

Figure II-7(a): Percentage of Full-Time and Part-Time Employees

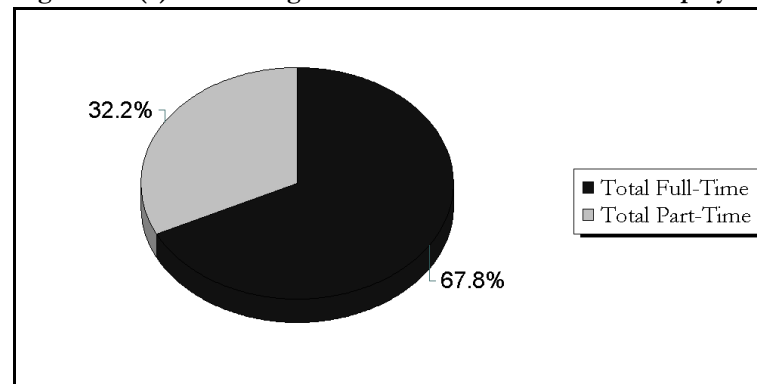
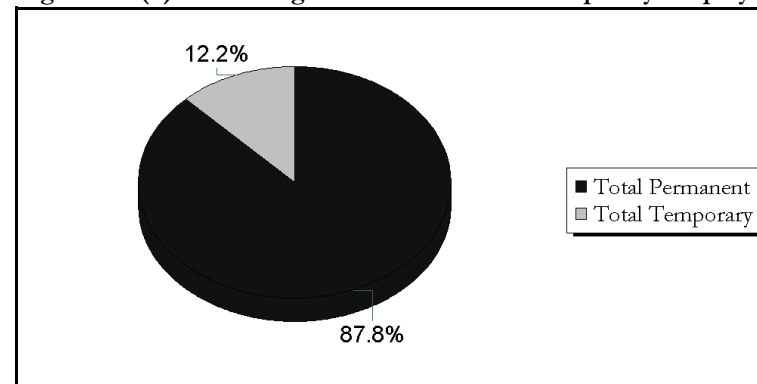


Table II-7(b): Number of Permanent and Temporary Employees as of March 2020

	Permanent	Temporary	Total
RRS A - ZONE 1	2,104	203	2,307
RRS A - ZONE 4	1,128	76	1,204
RRS A - ZONE 5	1,033	131	1,164
RRS A - ZONE 6	1,630	160	1,790
RHA B - ZONE 1	2,356	287	2,643
RHA B - ZONE 2	3,861	606	4,467
RHA B - ZONE 3	2,998	543	3,541
RHA B - ZONE 7	873	103	976
SNB	760	215	975
Total	16,743	2,324	19,067

Figure II-7(b): Percentage of Permanent and Temporary Employees

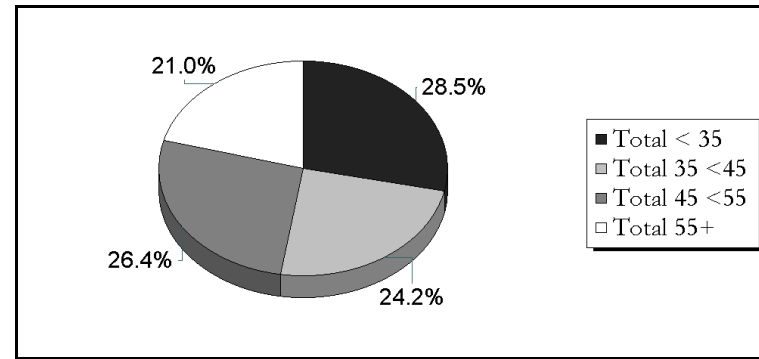


Note 1: Full time represents all employees who work fulltime hours (37.5 hours per week). Part time employees work less than 37.5 hours per week.
 Note 2: Permanent employees represent all employees hired into a full time or part time position with no anticipated end date. Temporary positions on the other hand generally have an anticipated end date and would include casuals, term and personal service contracts.
 Note 3: SNB includes Fundy Linen employees.
 Note 4: Report excludes Health Council employees reported in RRS A Zone 1.
 Note 5: EM/ANB did not submit to HRDB.
 Note 6: Source data were extracted from HRDB.

Table II-7(c): Age Distribution by RHA as of March 2020

	< 35	35 <45	45 <55	55+	Total
RRS A - ZONE 1	754	639	573	341	2,307
RRS A - ZONE 4	373	329	307	195	1,204
RRS A - ZONE 5	337	261	305	261	1,164
RRS A - ZONE 6	448	459	555	328	1,790
RHA B - ZONE 1	791	636	626	590	2,643
RHA B - ZONE 2	1,269	964	1,149	1,085	4,467
RHA B - ZONE 3	1,021	832	918	770	3,541
RHA B - ZONE 7	217	244	307	208	976
SNB	218	244	293	220	975
Total	5,428	4,608	5,033	3,998	19,067

Figure II-7(c): Percentage of Age Grouping



Note 1: EM/ANB did not submit to HRDB.
 Note 2: Source data were extracted from HRDB.

Section III

Clinical Statistics Discharge Abstract Database

Section III: Summary of Clinical Statistics – DAD (Discharge Abstract Database)

This section is of interest for those who wish to understand the volume and scope of patient activity provided by each RHA.

At the end of this summary, a listing will indicate the different levels of care found in each facility in each RHA.

This section provides a summary of the patient activity for inpatient (level of care) and day surgery services in New Brunswick. Several tables in this section provide comparisons between 2015/16 and 2019/20. The inpatient and day surgery information are derived from the Canadian Institute for Health Information (CIHI) Discharge Abstract Database (DAD), to which health facilities submit patient activity data on a regular basis. The only exception is that inpatient information from the Stan Cassidy Centre for Rehabilitation is derived from the Canadian Institute for Health Information (CIHI) National Rehabilitation Reporting System (NRS), to which this facility started to submit patient activity data on a regular basis in 2004/05. In fiscal 2006/07, The Moncton Hospital also started submitting rehabilitation data to the NRS.

The objective of these reports is to present a cross section of the patient activity without reference to benchmarks or performance targets. Clinical and operational indicators may be developed for future reports.

The following is a description of the information presented in this Section of the Report:

NOTE:

Starting April 1st, 2001/02, the Department of Health mandated that all Regional Health Authorities abstract by level of care. This means that if a patient needs services from more than one level of care inside the same facility, the patient is discharged from the current level of care, e.g. acute care and admitted to their next level of care, which could be chronic/extended care, rehabilitation or Veterans Affairs Canada (VAC). Of note is that some of the Regional Health Authorities had implemented level of care abstracting as far back as 1997/98.

Inpatient Level of Care Activity (Separations and Days Stay by RHA)

Health facilities in the province of New Brunswick provide inpatient services for acute (adult and newborn), chronic/extended care, rehabilitation, psychiatric facility patients and for patients funded by Veterans Affairs Canada (VAC).

Table III-1(a): Acute care (level of care) inpatient separations, days stay and weighted cases by Regional Health Authority

Because the Case Mix Group (CMGTM) and Resource Intensity Weight (RIWTM) tools are designed for acute care inpatient discharges only, the tables in this year's Annual Report that use CMGs, and RIWs (weighted cases) include only acute care inpatient cases. Separations and days stay are included for the Regional Health Authorities, which abstract inpatients under the acute care level of care. Cases have been grouped into Case Mix Groups (CMGs) using the 2019 CMG+ Grouper for all years.

Table III-1(b): Chronic/Extended care (level of care) inpatient separations and days stay by Regional Health Authority

Separations and days stay are included for the Regional Health Authorities, which abstract inpatients under the chronic/extended level of care.

Table III-1(c): Rehabilitation (level of care) inpatient separations and days stay by Regional Health Authority

Separations and days stay are included for the Regional Health Authorities, which abstract inpatients under the rehabilitation level of care.

Table III-1(d): VAC (level of care) inpatient separations and days stay by Regional Health Authority
Separations and days stay are included for the Regional Health Authorities, which abstract inpatients under the VAC level of care.

Table III-1(e): Psychiatric Facilities (level of care) inpatient separations and days stay by Regional Health Authority

Separations and days stay are included for the Regional Health Authorities, which abstract inpatients under the psychiatric level of care.

Table III-1(f): Total Newborns by Regional Health Authority

Note that the data also includes newborns that were born to non-residents of the province of New Brunswick.

Table III-1(g): Total Newborns by Regional Health Authority by Gender

Four out of five years of data show that there are slightly more males than females born in the RHAs.

Table III-1(h): Total Deaths (All Inpatient Levels of Care) by Regional Health Authority

These data only include inpatients deaths which could also include patients from other provinces who were inpatients in the RHAs. It excludes any patient who died in ambulatory care.

Table III-1(i): Total Deaths (All Inpatient Levels of Care) by Regional Health Authority by Gender

All five years of data show that there are 5 to 6% more males who died in the RHAs.

Table III-1(j): Acute care (Level of care) Total Deliveries by Regional Health Authority

It includes the total vaginal births and the total caesarean sections in the province and the data are showing that deliveries have been decreasing except for a 2.3% increase in 2016/17. The caesarean section rate in the last five years was the highest in fiscal 2017/18.

Table III-2: Day Surgery Activity (Cases and Weighted Cases by Regional Health Authority)

The weighted cases are based on the 2019 CACS methodology year.

Table III-3(a): Total Surgical Episodes in the Main OR (Inpatient & Day Surgery Episodes) and Caesarean Sections in the Delivery Room by Regional Health Authority

An episode is recorded each time a patient goes to the operating room during an admission. There can be multiple interventions during one episode.

Additionally, caesarean sections which are also performed in the Delivery Room have been added to these data. The day surgery total includes cataract surgery performed in the ambulatory care level of care for RRS A Zone 1 starting with fiscal 2006/07 and for RHA B Zone 1 starting with fiscal 2008/09.

Interventions which were cancelled; previous interventions and interventions which were performed out of hospital have been excluded from the data.

Table III-3(b): All Inpatient Separations (cases) - Top 25 Principle Interventions (Main OR) and principle Caesarean Sections (Delivery Room) in the province

Knee replacements, caesarean sections and hip replacements are the first three interventions in fiscal 2019/20. During these last five years, the trend direction is alternating up and down for knee replacements.

Table III-4(a): Acute Care Separations – Top 25 Case Mix Groups (CMG+) in the Province

This table provides acute care separations and days stay for the highest volume Case Mix Groups (CMGs). Cases have been grouped into Case Mix Groups (CMGs) using the 2019 CMG+ Grouper for all years. While five years of data are shown (2015/16 to 2019/20), the sorting is done based on 2019/20 separations. A newborn CMG ranked first with 2,724 separations and this CMG is ranked first for four years. Further analysis would be required to determine the appropriateness of the utilization patterns seen in this table.

Table III-4(b): Acute Care Separations (Cases) - Top 10 Case Mix Groups (CMG+) by Regional Health Authority

The following table provide acute are separations and days stay for the highest volume Case Mix Groups (CMG+) inside each RHA. While five years of data are shown (2015/16 to 2019/20), the sorting is done based on 2019/20 separations. A newborn CMG in RRS A Zone 1 is ranked first across all five years and a respiratory CMG in RRS A Zone 4 is ranked first across all five years.

Table III-4(c): Acute Care Separations (Cases) - Top 10 Case Mix Groups (CMG+) by Regional Health Authority

The following table provide acute are separations and days stay for the highest volume Case Mix Groups (CMG+) inside each RHA. While five years of data are shown (2015/16 to 2019/20), the sorting is done based on 2019/20 separations. A circulatory system CMG in RRS A Zone 5 is ranked first in 2019/20 and a respiratory system CMG in RRS A Zone 6 is only ranked first for four years.

Table III-4(d): Acute Care Separations (Cases) - Top 10 Case Mix Groups (CMG+) by Regional Health Authority

The following table provide acute are separations and days stay for the highest volume Case Mix Groups (CMG+) inside each RHA. While five years of data are shown (2015/16 to 2019/20, the sorting is done based on 2019/20 separations. A newborn CMG in RHA B Zone 1 is ranked first across all five years and a circulatory system CMG in RHA B Zone 2 is ranked first across all five years.

Table III-4(e): Acute Care Separations (Cases) - Top 10 Case Mix Groups (CMG+) by Regional Health Authority

The following table provide acute are separations and days stay for the highest volume Case Mix Groups (CMG+) inside each RHA. While five years of data are shown (2015/16 to 2019/20), the sorting is done based on 2019/20 separations. A newborn CMG in RHA B Zone 3 is ranked first across all five years and a respiratory CMG in RHA B Zone 7 is ranked first across all five years.

Table III-5(a): Days Surgery Separations (Cases) – Top 25 Comprehensive Ambulatory Classification System (CACS) groups in the Province

This table provides the number of day surgery cases for the highest volume of Comprehensive Ambulatory Classification System (CACS) groups. Cases have been grouped into Comprehensive Ambulatory Classification System (CACSs) groups using the 2019 CACS Grouper for all years. An ophthalmology CACS group ranked first with 8,640 cases.

Table III-5(b): Days Surgery Separations (Cases) – Top 10 Comprehensive Ambulatory Classification System (CACS) groups by Regional Health Authority

This table provides the number of day surgery cases for the highest volume of Comprehensive Ambulatory Classification System (CACS) groups. While five years of data are shown (2015/16 to 2019/20), the sorting is done based on 2019/20 cases. The Electroconvulsive therapy CACS group in RRS A Zone 1 is ranked first across all five years and a cataract CACS group in RRS A Zone 4 is ranked first across all five years.

Table III-5(c): Days Surgery Separations (Cases) – Top 10 Comprehensive Ambulatory Classification System (CACs) groups by Regional Health Authority

This table provides the number of day surgery cases for the highest volume of Comprehensive Ambulatory Classification System (CACs) groups. While five years of data are shown (2015/16 to 2019/20), the sorting is done based on 2019/20 cases. A cataract CACs group in RRS A Zone 5 is only ranked first for two years and a cataract CACs group in RRS A Zone 6 is ranked first across all five years.

Table III-5(d): Days Surgery Separations (Cases) – Top 10 Comprehensive Ambulatory Classification System (CACs) groups by Regional Health Authority

This table provides the number of day surgery cases for the highest volume of Comprehensive Ambulatory Classification System (CACs) groups. While five years of data are shown (2015/16 to 2019/20), the sorting is done based on 2019/20 cases. A digestive system CACs group in RHA B Zone 1 is ranked first for three years and a cataract CACs group in RHA B Zone 2 is ranked first across all five years.

Table III-5(e): Days Surgery Separations (Cases) – Top 10 Comprehensive Ambulatory Classification System (CACs) groups by Regional Health Authority

This table provides the number of day surgery cases for the highest volume of Comprehensive Ambulatory Classification System (CACs) groups. While five years of data are shown (2015/16 to 2019/20), the sorting is done based on 2019/20 cases. A cataract CACs group in RHA B Zone 3 and RHA B Zone 7 is ranked first across all five years.

Table III – 6(a): Acute Care Separations with Alternate Level of Care (ALC) Days by Regional Health Authority

This table provides the number of separations with ALC (alternate level of care) days, the average age and the median age of the ALC patient. It does not include their total days stay while in hospital. A patient becomes ALC when he/she is occupying an acute care bed in a facility and does not require the intensity of resources/services provided. It does not include the patients with ALC days who have yet to be discharged from hospital.

Table III – 6(b): Acute Care Separations with more than Thirty (30) Days Stay with NO Alternate Level of Care (ALC) Days by Regional Health Authority

This table provides the number of separations with more than thirty days stay with NO ALC (alternate level of care) days, the total days stay, the average length of stay, the average age and the median age of these patients.

Table III – 6(c): Acute Care Separations with more than Thirty (30) Days Stay with NO Alternate Level of Care (ALC) Days and Transferred to a Chronic / Extended Care or Rehab Level of Care, a Nursing Home or a Special Care Home by Regional Health Authority

This table provides the number of separations with more than thirty days stay with NO ALC (alternate level of care) days and transferred to a chronic or rehab level of care, a nursing home or a special care home along with the total days stay, average length of stay, the average age and the median age of these patients. The patients in table III – 6(c) would also be included in table III – 6(b).

Table III – 6(d): Top 25 CMG (case mix groups) for Acute Care Separations with more than Thirty (30) Days Stay with NO Alternate Level of Care (ALC) Days in the province

This table provides the number of acute care separations and days stay for the highest volume Case Mix Groups (CMGs) with more than thirty days stay with NO ALC (alternate level of care) days in the province. Cases have been grouped into Case Mix Groups (CMGs) using the 2019 CMG+ Grouper for all years. While five years of data are shown (2015/16 to 2019/20), the sorting is done based on 2019/20 separations. A Palliative Care CMG ranked first with 116 separations in 2019/20 and this CMG is ranked first for all five years.

**CIHI INSTITUTION NUMBERS / LEVEL OF CARE
FOR NEW BRUNSWICK FACILITIES**

Legend for each level of care :

- 0 = Acute Care
- 1 = Day Surgery
- 2 = Organized Outpatient Clinic (Ambulatory Care Clinics)
- 3 = Chronic / Extended Care
- 4 = Veterans Affairs Canada (VAC)
- 5 = Rehabilitation
- 8 = Psychiatric Facilities

			LEVEL OF CARE																																							
			0	1	2	3	4	5	8	0	1	2	3	4	5	8	0	1	2	3	4	5	8	0	1	2	3	4	5	8	0	1	2	3	4	5	8					
RHA	Zone	Facility	2015/16					2016/17					2017/18					2018/19					2019/20																			
A	1	Centre hospitalier universitaire Dr-Georges-L.-Dumont	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√				
		Hôpital Stella-Maris-de-Kent	√						√						√						√						√						√									
	4	Hôpital régional d'Edmundston	√	√		√			√	√		√			√	√		√			√	√		√			√	√		√			√	√		√						
		Hôpital général de Grand-Sault	√						√						√						√						√						√									
		Hotel-Dieu Saint-Joseph de Saint-Quentin	√						√						√						√						√						√									
	5	Hôpital Régional de Campbellton	√	√		√	√		√	√		√	√		√	√		√	√		√	√		√	√		√	√		√	√		√	√		√	√					
		Centre hospitalier Restigouche						√						√						√						√												√				
	6	Hôpital régional Chaleur	√	√		√			√	√		√			√	√		√			√	√		√			√	√		√			√	√		√						
		Hôpital de Tracadie	√						√						√						√						√						√									
		Hôpital et Centre de santé communautaire de Lamèque	√						√						√						√						√						√									
		Hôpital de l'Enfant-Jésus RHS†	√						√						√						√						√						√									
	B	1	The Moncton Hospital	√	√	√	√	√		√	√	√	√	√		√	√	√	√	√		√	√	√	√	√		√	√	√	√	√		√	√	√	√	√				
			Sackville Memorial Hospital	√	√					√	√					√	√					√	√					√	√					√	√							
		2	Saint John Regional Hospital	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√			
St. Joseph's Hospital				√	√	√				√	√	√				√	√	√				√	√	√				√	√	√				√	√	√						
Sussex Health Centre			√	√					√	√					√	√					√	√					√	√					√	√								
Charlotte County Hospital			√	√		√			√	√		√			√	√		√			√	√		√			√	√		√			√	√		√						
Grand Manan Hospital			√						√						√						√						√						√									
Centracare							√						√						√						√						√						√					
3		Dr. Everett Chalmers Regional Hospital	√	√		√	√	√	√	√		√	√	√	√	√		√	√	√	√	√		√	√	√	√	√		√	√	√	√	√		√	√	√				
		Hotel-Dieu of St. Joseph	√						√						√						√						√						√									
		Oromocto Public Hospital	√	√		√			√	√		√			√	√		√			√	√		√			√	√		√			√	√		√						
		Upper River Valley Hospital	√	√					√	√					√	√					√	√					√	√					√	√								
		Stan Cassidy Centre for Rehabilitation						√						√						√						√						√						√				
7		Miramichi Regional Hospital	√	√		√	√		√	√		√	√		√	√		√	√		√	√		√	√		√	√		√	√		√	√		√	√					

Table III - 1(a): Acute Care (Level of Care) Inpatient Separations, Days Stay and Weighted Cases by Regional Health Authority - 2015/16 to 2019/20

a) Separations (Inpatient Cases: the sum of discharges, deaths, sign outs, transfers out, and transfers from one level of care to another.)

RHA	Separations (Cases)					Year to Year % Change				
	2015/16	2016/17	2017/18	2018/19	2019/20	2015/16	2016/17	2017/18	2018/19	2019/20
RRS A Zone 1	10,439	10,356	10,421	10,041	9,876	1.2%	-0.8%	0.6%	-3.6%	-1.6%
RRS A Zone 4	6,195	6,230	6,309	6,081	5,992	0.9%	0.6%	1.3%	-3.6%	-1.5%
RRS A Zone 5	4,068	4,003	4,210	3,810	3,072	-0.3%	-1.6%	5.2%	-9.5%	-19.4%
RRS A Zone 6	8,522	8,486	8,456	7,632	7,909	-4.3%	-0.4%	-0.4%	-9.7%	3.6%
RRS A	29,224	29,075	29,396	27,564	26,849	-0.7%	-0.5%	1.1%	-6.2%	-2.6%
RHA B Zone 1	14,317	14,468	14,066	14,607	13,749	-2.4%	1.1%	-2.8%	3.8%	-5.9%
RHA B Zone 2	19,768	19,758	20,057	19,792	19,612	-1.0%	-0.1%	1.5%	-1.3%	-0.9%
RHA B Zone 3	16,870	16,793	16,023	16,058	15,574	-1.7%	-0.5%	-4.6%	0.2%	-3.0%
RHA B Zone 7	4,769	5,060	5,103	4,969	4,937	-5.1%	6.1%	0.8%	-2.6%	-0.6%
RHA B	55,724	56,079	55,249	55,426	53,872	-1.9%	0.6%	-1.5%	0.3%	-2.8%
Total	84,948	85,154	84,645	82,990	80,721	-1.5%	0.2%	-0.6%	-2.0%	-2.7%

b) Total Days Stay (Total Length of Stay (LOS) = the sum of all patients' LOS)

RHA	Days Stay					Year to Year % Change				
	2015/16	2016/17	2017/18	2018/19	2019/20	2015/16	2016/17	2017/18	2018/19	2019/20
RRS A Zone 1	89,421	88,468	88,974	89,690	90,331	-13.9%	-1.1%	0.6%	0.8%	0.7%
RRS A Zone 4	49,676	43,760	46,940	44,587	44,504	-13.6%	-11.9%	7.3%	-5.0%	-0.2%
RRS A Zone 5	34,414	36,262	43,845	39,851	49,319	-5.2%	5.4%	20.9%	-9.1%	23.8%
RRS A Zone 6	70,123	74,990	71,990	68,115	79,323	-12.0%	6.9%	-4.0%	-5.4%	16.5%
RRS A	243,634	243,480	251,749	242,243	263,477	-12.2%	-0.1%	3.4%	-3.8%	8.8%
RHA B Zone 1	122,739	121,045	118,919	120,024	116,853	-13.0%	-1.4%	-1.8%	0.9%	-2.6%
RHA B Zone 2	186,793	166,097	161,016	160,315	163,721	-3.2%	-11.1%	-3.1%	-0.4%	2.1%
RHA B Zone 3	140,884	140,032	133,601	140,362	141,999	-12.2%	-0.6%	-4.6%	5.1%	1.2%
RHA B Zone 7	41,934	40,216	40,274	40,482	40,915	-26.8%	-4.1%	0.1%	0.5%	1.1%
RHA B	492,350	467,390	453,810	461,183	463,488	-10.8%	-5.1%	-2.9%	1.6%	0.5%
Total	735,984	710,870	705,559	703,426	726,965	-11.2%	-3.4%	-0.7%	-0.3%	3.3%

c) Weighted Cases (RIW) Resource Intensity Weight

RHA	Weighted Cases					Year to Year % Change				
	2015/16	2016/17	2017/18	2018/19	2019/20	2015/16	2016/17	2017/18	2018/19	2019/20
RRS A Zone 1	15,206	15,466	15,382	15,314	15,500	-9.4%	1.7%	-0.5%	-0.4%	1.2%
RRS A Zone 4	8,324	7,836	8,351	7,691	7,777	-10.2%	-5.9%	6.6%	-7.9%	1.1%
RRS A Zone 5	4,990	5,129	6,009	5,596	6,497	-0.3%	2.8%	17.2%	-6.9%	16.1%
RRS A Zone 6	11,296	11,957	11,482	10,860	12,284	-8.7%	5.9%	-4.0%	-5.4%	13.1%
RRS A	39,817	40,389	41,223	39,460	42,058	-8.3%	1.4%	2.1%	-4.3%	6.6%
RHA B Zone 1	21,311	21,397	21,370	22,008	21,085	-9.0%	0.4%	-0.1%	3.0%	-4.2%
RHA B Zone 2	34,850	32,980	32,124	32,463	32,975	-1.8%	-5.4%	-2.6%	1.1%	1.6%
RHA B Zone 3	22,038	22,270	21,136	21,819	22,021	-9.2%	1.1%	-5.1%	3.2%	0.9%
RHA B Zone 7	6,129	6,099	6,197	6,368	6,470	-24.3%	-0.5%	1.6%	2.8%	1.6%
RHA B	84,328	82,746	80,827	82,657	82,551	-7.6%	-1.9%	-2.3%	2.3%	-0.1%
Total	124,144	123,135	122,050	122,117	124,609	-7.8%	-0.8%	-0.9%	0.1%	2.0%

d) Average Length of Stay (ALOS)

RHA	2015/16	2016/17	2017/18	2018/19	2019/20
RRS A Zone 1	8.6	8.5	8.5	8.9	9.1
RRS A Zone 4	8.0	7.0	7.4	7.3	7.4
RRS A Zone 5	8.5	9.1	10.4	10.5	16.1
RRS A Zone 6	8.2	8.8	8.5	8.9	10.0
RRS A	8.3	8.4	8.6	8.8	9.8
RHA B Zone 1	8.6	8.4	8.5	8.2	8.5
RHA B Zone 2	9.4	8.4	8.0	8.1	8.3
RHA B Zone 3	8.4	8.3	8.3	8.7	9.1
RHA B Zone 7	8.8	7.9	7.9	8.1	8.3
RHA B	8.8	8.3	8.2	8.3	8.6
Total	8.7	8.3	8.3	8.5	9.0

e) Average RIW

RHA	2015/16	2016/17	2017/18	2018/19	2019/20
RRS A Zone 1	1.4567	1.4935	1.4760	1.5250	1.5695
RRS A Zone 4	1.3437	1.2578	1.3236	1.2647	1.2978
RRS A Zone 5	1.2266	1.2812	1.4273	1.4687	2.1149
RRS A Zone 6	1.3255	1.4091	1.3579	1.4229	1.5532
RRS A	1.3625	1.3891	1.4023	1.4315	1.5665
RHA B Zone 1	1.4889	1.4789	1.5193	1.5068	1.5336
RHA B Zone 2	1.7631	1.6692	1.6016	1.6403	1.6814
RHA B Zone 3	1.3064	1.3262	1.3192	1.3591	1.4139
RHA B Zone 7	1.2851	1.2053	1.2144	1.2815	1.3106
RHA B	1.5135	1.4755	1.4630	1.4915	1.5324
Total	1.4615	1.4460	1.4419	1.4716	1.5437

Note 1: Since April 1st 2001, all RHAs have implemented level of care abstracting.

Note 2: Source data were extracted from the 3M system, except the weighted cases from 2015/16 to 2018/19, with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD). The weighted cases which were extracted from HFUMS was provided by CIHI and based on the methodology year of 2019.

Note 3: Weighted cases (derived from RIW's) are assigned to separations based on the 2019 methodology for all five years. This affects comparability with previous years' reports.

Note 4: On April 1st, 2015, ALC patients were transferred from the acute care level of care to the chronic / extended care level of care.

Figure III - 1(a)(i): Acute Care (Level of Care) Inpatient Separations by RHA - 2015/16 to 2019/20

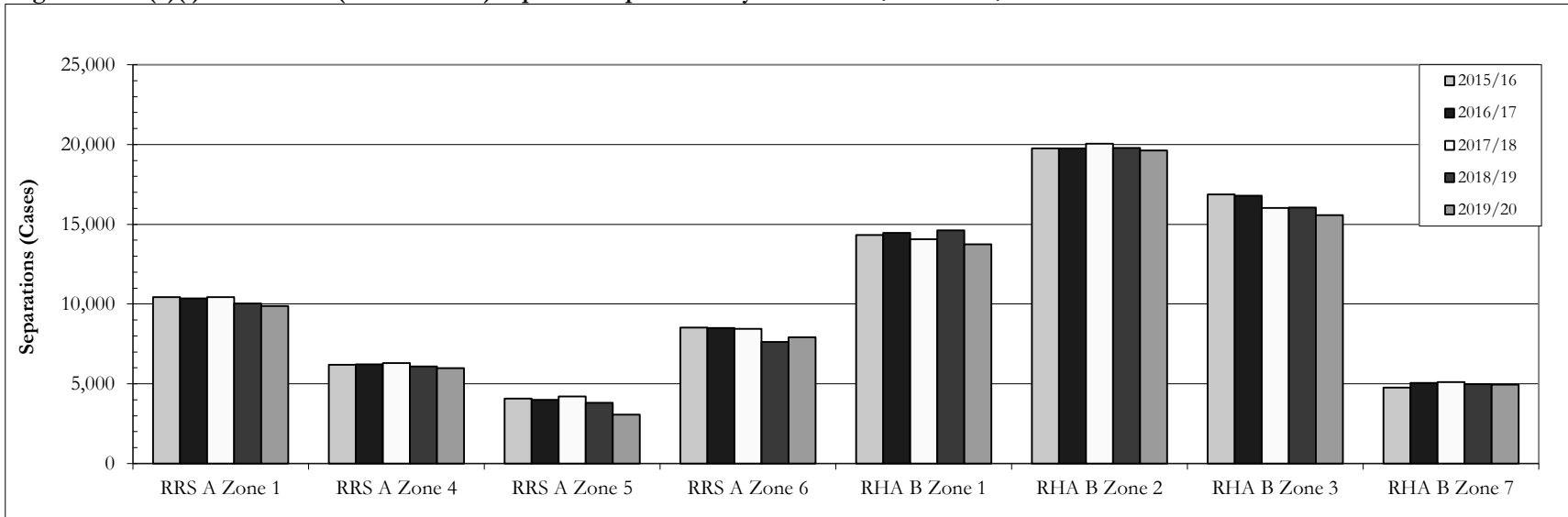


Figure III - 1(a)(ii): Acute Care (Level of Care) Inpatient Days Stay by RHA - 2015/16 to 2019/20

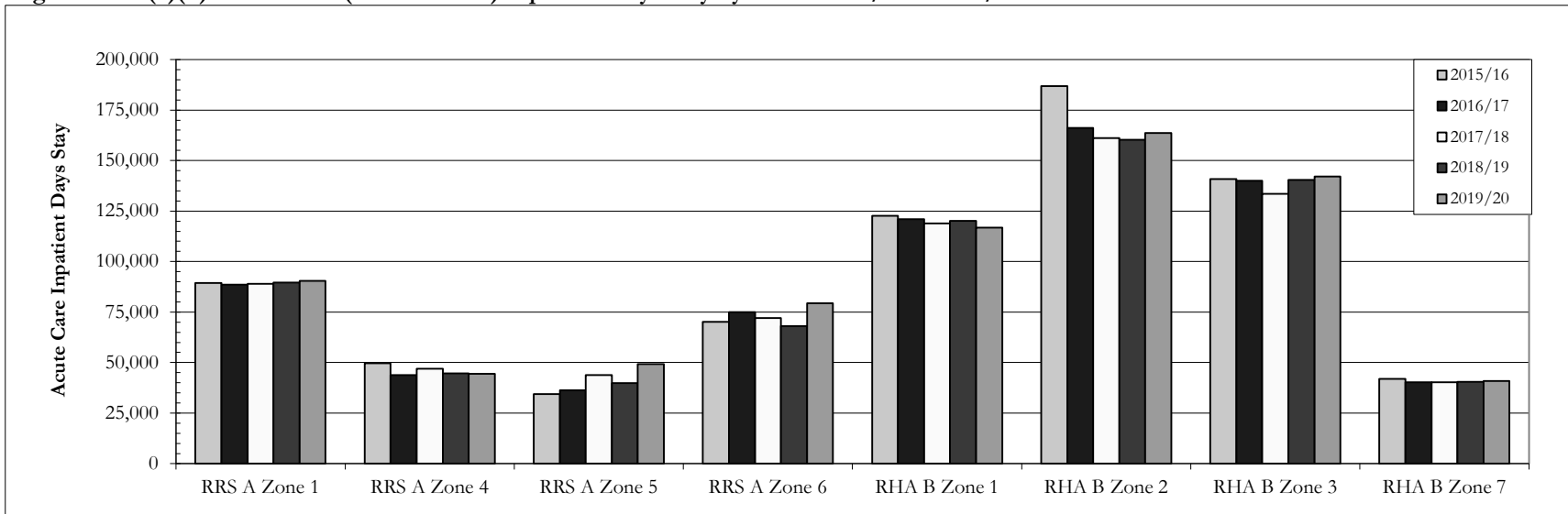


Figure III - 1(a)(iii): Acute Care (Level of Care) Inpatient Average Length of Stay (LOS) by RHA - 2015/16 to 2019/20

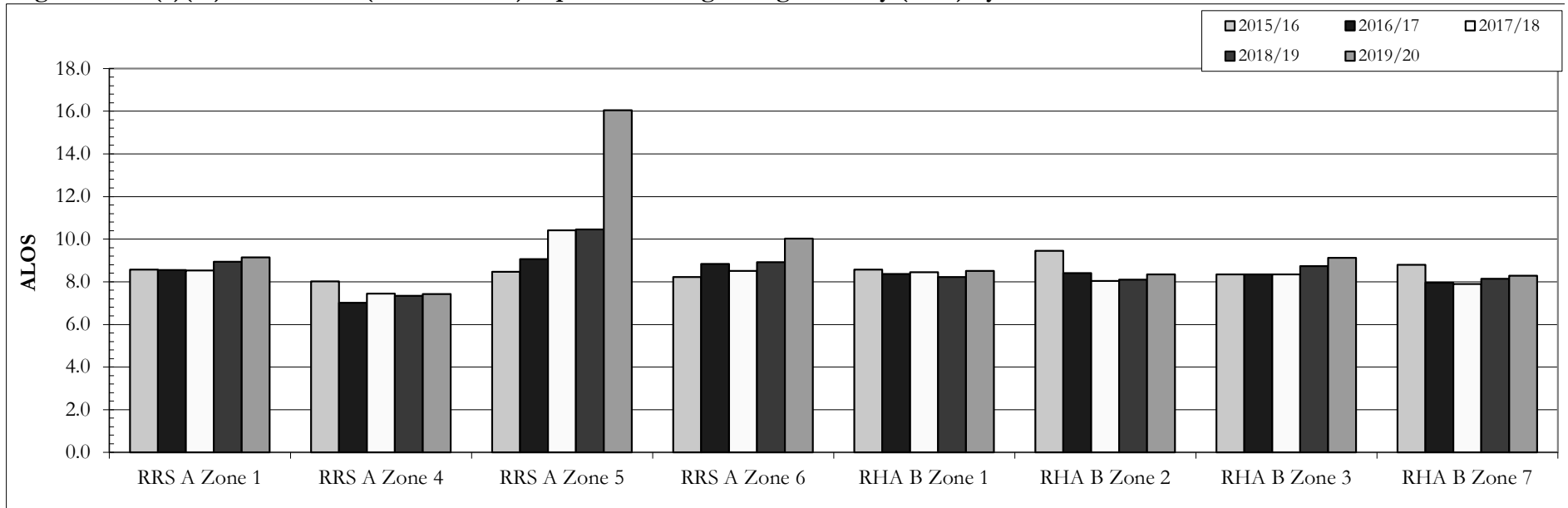


Figure III - 1(a)(iv): Acute Care (Level of Care) Inpatient Weighted Cases by RHA - 2015/16 to 2019/20

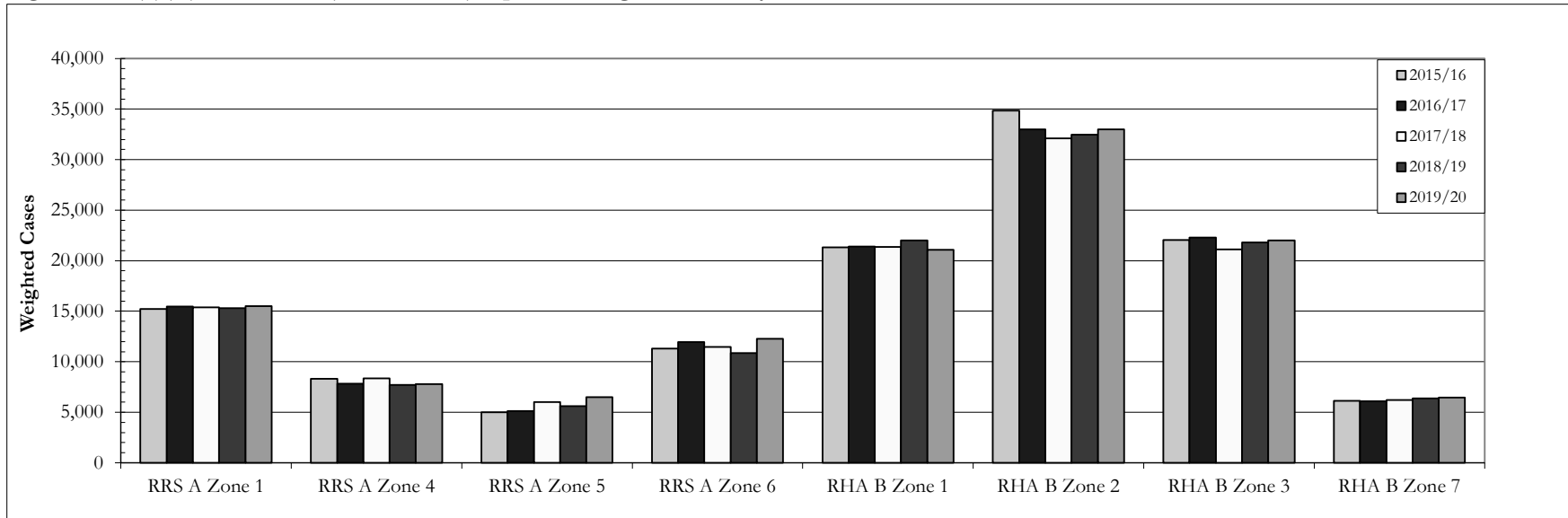


Figure III - 1(a)(v): Acute Care (Level of Care) Inpatient Average RIW by RHA - 2015/16 to 2019/20

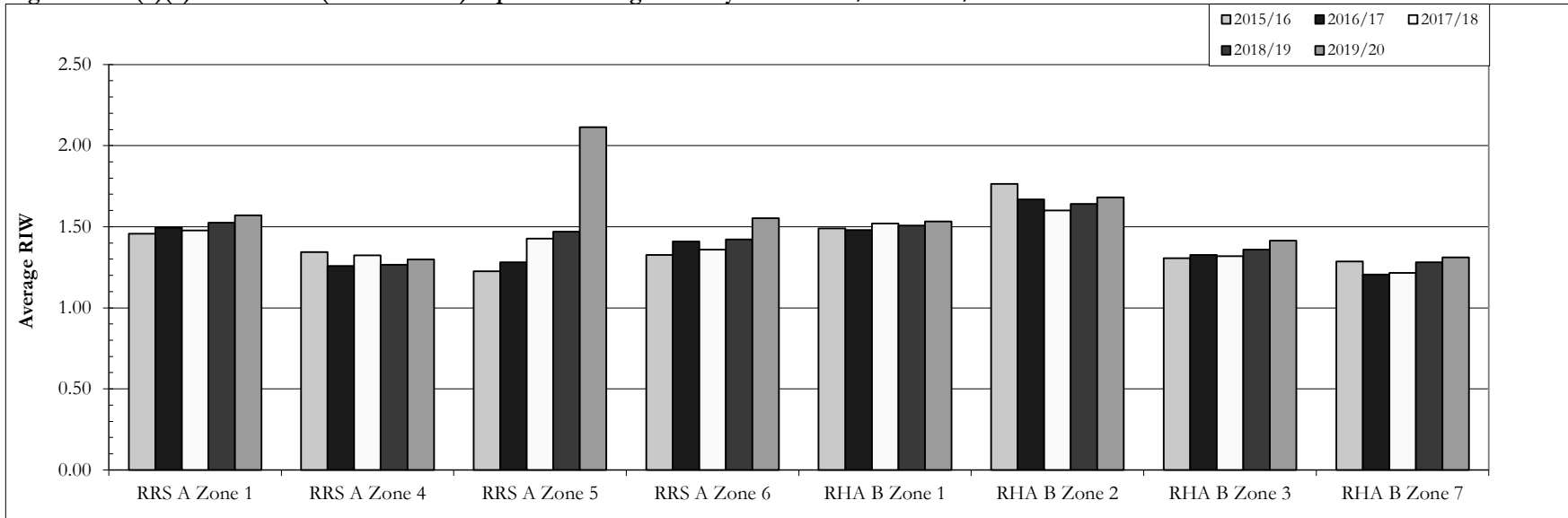


Table III - 1(b): Chronic/Extended Care (Level of Care) Inpatient Separations and Days Stay by Regional Health Authority - 2015/16 to 2019/20

a) Separations (Inpatient Cases: the sum of discharges, deaths, sign outs, transfers out, and transfers from one level of care to another.)

RHA	Separations (Cases)					Year to Year % Change				
	2015/16	2016/17	2017/18	2018/19	2019/20	2015/16	2016/17	2017/18	2018/19	2019/20
RRS A Zone 1	213	184	212	199	143	166.3%	-13.6%	15.2%	-6.1%	-28.1%
RRS A Zone 4	300	457	518	429	493	58.7%	52.3%	13.3%	-17.2%	14.9%
RRS A Zone 5	272	192	201	161	206	7.5%	-29.4%	4.7%	-19.9%	28.0%
RRS A Zone 6	225	241	208	152	238	25.7%	7.1%	-13.7%	-26.9%	56.6%
RRS A	1,010	1,074	1,139	941	1,080	44.1%	6.3%	6.1%	-17.4%	14.8%
RHA B Zone 1	299	288	316	368	336	39.1%	-3.7%	9.7%	16.5%	-8.7%
RHA B Zone 2	563	732	588	573	688	43.6%	30.0%	-19.7%	-2.6%	20.1%
RHA B Zone 3	333	355	280	237	250	88.1%	6.6%	-21.1%	-15.4%	5.5%
RHA B Zone 7	95	151	222	129	168	111.1%	58.9%	47.0%	-41.9%	30.2%
RHA B	1,290	1,526	1,406	1,307	1,442	55.6%	18.3%	-7.9%	-7.0%	10.3%
Total	2,300	2,600	2,545	2,248	2,522	50.3%	13.0%	-2.1%	-11.7%	12.2%

b) Total Days Stay (Total Length of Stay (LOS) = the sum of all patients' LOS)

RHA	Days Stay					Year to Year % Change				
	2015/16	2016/17	2017/18	2018/19	2019/20	2015/16	2016/17	2017/18	2018/19	2019/20
RRS A Zone 1	16,794	19,835	19,670	17,907	15,315	135.3%	18.1%	-0.8%	-9.0%	-14.5%
RRS A Zone 4	20,266	19,350	19,912	18,727	20,993	104.2%	-4.5%	2.9%	-6.0%	12.1%
RRS A Zone 5	8,450	8,555	9,555	8,946	12,719	-9.1%	1.2%	11.7%	-6.4%	42.2%
RRS A Zone 6	15,793	14,604	11,244	13,233	17,349	-11.9%	-7.5%	-23.0%	17.7%	31.1%
RRS A	61,303	62,344	60,381	58,813	66,376	38.4%	1.7%	-3.1%	-2.6%	12.9%
RHA B Zone 1	18,150	23,669	25,928	24,662	22,363	61.7%	30.4%	9.5%	-4.9%	-9.3%
RHA B Zone 2	53,470	78,704	58,181	61,580	70,397	17.5%	47.2%	-26.1%	5.8%	14.3%
RHA B Zone 3	17,600	18,610	15,685	20,896	19,278	91.1%	5.7%	-15.7%	33.2%	-7.7%
RHA B Zone 7	10,250	16,964	14,135	12,812	16,556	88.3%	65.5%	-16.7%	-9.4%	29.2%
RHA B	99,470	137,947	113,929	119,950	128,594	39.3%	38.7%	-17.4%	5.3%	7.2%
Total	160,773	200,291	174,310	178,763	194,970	39.0%	24.6%	-13.0%	2.6%	9.1%

c) Average Length of Stay (ALOS)

RHA	2015/16	2016/17	2017/18	2018/19	2019/20
RRS A Zone 1	78.8	107.8	92.8	90.0	107.1
RRS A Zone 4	67.6	42.3	38.4	43.7	42.6
RRS A Zone 5	31.1	44.6	47.5	55.6	61.7
RRS A Zone 6	70.2	60.6	54.1	87.1	72.9
RRS A	60.7	58.0	53.0	62.5	61.5
RHA B Zone 1	60.7	82.2	82.1	67.0	66.6
RHA B Zone 2	95.0	107.5	98.9	107.5	102.3
RHA B Zone 3	52.9	52.4	56.0	88.2	77.1
RHA B Zone 7	107.9	112.3	63.7	99.3	98.5
RHA B	77.1	90.4	81.0	91.8	89.2
Total	69.9	77.0	68.5	79.5	77.3

Note 1: Since April 1st 2001, all RHAs have implemented level of care abstracting.

Note 2: Source data were extracted from the 3M system with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD).

Note 3: On April 1st, 2015, ALC patients were transferred from the acute care LOC to the chronic LOC.

Note 4: During fiscal 2015/16, a replacement nursing home with added beds opened in health region 4 and a new nursing home opened in health region 3.

Note 5: During fiscal 2016/17, a new nursing home opened in health region 2 and health region 7.

Table III - 1(c): Rehab Care (Level of Care) Inpatient Separations and Days Stay by Regional Health Authority - 2015/16 to 2019/20

a) Separations (Inpatient Cases: the sum of discharges, deaths, sign outs, transfers out, and transfers from one level of care to another.)

RHA	Separations (Cases)					Year to Year % Change				
	2015/16	2016/17	2017/18	2018/19	2019/20	2015/16	2016/17	2017/18	2018/19	2019/20
RRS A Zone 1	220	175	170	165	172	-3.1%	-20.5%	-2.9%	-2.9%	4.2%
RRS A	220	175	170	165	172	-3.1%	-20.5%	-2.9%	-2.9%	4.2%
RHA B Zone 1	78	82	82	92	98	-21.2%	5.1%	0.0%	12.2%	6.5%
RHA B Zone 2	108	104	117	111	126	-1.8%	-3.7%	12.5%	-5.1%	13.5%
RHA B Zone 3	256	269	261	252	272	19.1%	5.1%	-3.0%	-3.4%	7.9%
RHA B Zone 7	98	117	128	110	116	2.1%	19.4%	9.4%	-14.1%	5.5%
RHA B	540	572	588	565	612	3.8%	5.9%	2.8%	-3.9%	8.3%
Total	760	747	758	730	784	1.7%	-1.7%	1.5%	-3.7%	7.4%

b) Total Days Stay (Total Length of Stay (LOS) = the sum of all patients' LOS)

RHA	Days Stay					Year to Year % Change				
	2015/16	2016/17	2017/18	2018/19	2019/20	2015/16	2016/17	2017/18	2018/19	2019/20
RRS A Zone 1	8,392	7,916	7,648	6,711	6,998	2.3%	-5.7%	-3.4%	-12.3%	4.3%
RRS A	8,392	7,916	7,648	6,711	6,998	2.3%	-5.7%	-3.4%	-12.3%	4.3%
RHA B Zone 1	2,562	3,218	2,432	2,988	3,301	-1.3%	25.6%	-24.4%	22.9%	10.5%
RHA B Zone 2	4,072	4,285	4,438	3,999	4,079	-14.2%	5.2%	3.6%	-9.9%	2.0%
RHA B Zone 3	11,010	12,407	11,466	11,973	12,475	-5.9%	12.7%	-7.6%	4.4%	4.2%
RHA B Zone 7	4,300	3,819	4,139	3,698	3,620	17.7%	-11.2%	8.4%	-10.7%	-2.1%
RHA B	21,944	23,729	22,475	22,658	23,475	-7.6%	8.1%	-5.3%	0.8%	3.6%
Total	30,336	31,645	30,123	29,369	30,473	-5.1%	4.3%	-4.8%	-2.5%	3.8%

c) Average Length of Stay (ALOS)

RHA	2015/16	2016/17	2017/18	2018/19	2019/20
RRS A Zone 1	38.1	45.2	45.0	40.7	40.7
RRS A	38.1	45.2	45.0	40.7	40.7
RHA B Zone 1	32.8	39.2	29.7	32.5	33.7
RHA B Zone 2	37.7	41.2	37.9	36.0	32.4
RHA B Zone 3	43.0	46.1	43.9	47.5	45.9
RHA B Zone 7	43.9	32.6	32.3	33.6	31.2
RHA B	40.6	41.5	38.2	40.1	38.4
Total	39.9	42.4	39.7	40.2	38.9

Note 1: Since April 1st 2001, all RHAs have implemented level of care abstracting.

Note 2: Source data were extracted from the 3M system, with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD) and starting in 2004/05, from the National Rehabilitation Reporting System (NRS) for the Stan Cassidy Centre for Rehabilitation and 2006/07 for The Moncton Hospital.

Table III - 1(d): VAC Care (Level of Care) Inpatient Separations and Days Stay by Regional Health Authority - 2015/16 to 2019/20

a) Separations (Inpatient Cases: the sum of discharges, deaths, sign outs, transfers out, and transfers from one level of care to another.)

RHA	Separations (Cases)					Year to Year % Change				
	2015/16	2016/17	2017/18	2018/19	2019/20	2015/16	2016/17	2017/18	2018/19	2019/20
RRS A Zone 1	22	24	26	13	25	-33.3%	9.1%	8.3%	-50.0%	92.3%
RRS A Zone 5	20	5	5	8	15	150.0%	-75.0%	0.0%	60.0%	87.5%
RRS A	42	29	31	21	40	2.4%	-31.0%	6.9%	-32.3%	90.5%
RHA B Zone 2	37	36	57	46	31	-42.2%	-2.7%	58.3%	-19.3%	-32.6%
RHA B Zone 3	30	36	33	38	17	25.0%	20.0%	-8.3%	15.2%	-55.3%
RHA B	67	72	90	84	48	-23.9%	7.5%	25.0%	-6.7%	-42.9%
Total	109	101	121	105	88	-15.5%	-7.3%	19.8%	-13.2%	-16.2%

b) Total Days Stay (Total Length of Stay (LOS) = the sum of all patients' LOS)

RHA	Days Stay					Year to Year % Change				
	2015/16	2016/17	2017/18	2018/19	2019/20	2015/16	2016/17	2017/18	2018/19	2019/20
RRS A Zone 1	18,353	15,431	15,122	7,319	16,055	-8.2%	-15.9%	-2.0%	-51.6%	119.4%
RRS A Zone 5	8,881	8,258	5,031	5,254	7,664	93.1%	-7.0%	-39.1%	4.4%	45.9%
RRS A	27,234	23,689	20,153	12,573	23,719	10.8%	-13.0%	-14.9%	-37.6%	88.7%
RHA B Zone 2	16,035	19,823	19,211	29,734	16,486	-51.8%	23.6%	-3.1%	54.8%	-44.6%
RHA B Zone 3	18,353	15,260	16,996	19,866	9,360	84.7%	-16.9%	11.4%	16.9%	-52.9%
RHA B	34,388	35,083	36,207	49,600	25,846	-20.4%	2.0%	3.2%	37.0%	-47.9%
Total	61,622	58,772	56,360	62,173	49,565	-9.1%	-4.6%	-4.1%	10.3%	-20.3%

c) Average Length of Stay (ALOS)

RHA	2015/16	2016/17	2017/18	2018/19	2019/20
RRS A Zone 1	834.2	643.0	581.6	563.0	642.2
RRS A Zone 5	444.1	1,651.6	1,006.2	656.8	510.9
RRS A	648.4	816.9	650.1	598.7	593.0
RHA B Zone 2	433.4	550.6	337.0	646.4	531.8
RHA B Zone 3	611.8	423.9	515.0	522.8	550.6
RHA B	513.3	487.3	402.3	590.5	538.5
Total	565.3	581.9	465.8	592.1	563.2

Note 1: Since April 1st 2001, all RHAs have implemented level of care abstracting.

Note 2: Source data were extracted from the 3M system, with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD).

Table III - 1(e): Psychiatric Facilities Inpatient Separations and Days Stay by Regional Health Authority - 2015/16 to 2019/20

a) Separations (Inpatient Cases: the sum of discharges, deaths, sign outs, transfers out, and transfers from one level of care to another.)

RHA	Separations (Cases)					Year to Year % Change				
	2015/16	2016/17	2017/18	2018/19	2019/20	2015/16	2016/17	2017/18	2018/19	2019/20
RRS A Zone 5	273	282	250	277	224	3.0%	3.3%	-11.3%	10.8%	-19.1%
RRS A	273	282	250	277	224	3.0%	3.3%	-11.3%	10.8%	-19.1%
RHA B Zone 2	12	9	6	8	4	-14.3%	-25.0%	-33.3%	33.3%	-50.0%
RHA B	12	9	6	8	4	-14.3%	-25.0%	-33.3%	33.3%	-50.0%
Total	285	291	256	285	228	2.2%	2.1%	-12.0%	11.3%	-20.0%

b) Total Days Stay (Total Length of Stay (LOS) = the sum of all patients' LOS)

RHA	Days Stay					Year to Year % Change				
	2015/16	2016/17	2017/18	2018/19	2019/20	2015/16	2016/17	2017/18	2018/19	2019/20
RRS A Zone 5	75,950	78,605	54,205	139,556	58,270	16.2%	3.5%	-31.0%	157.5%	-58.2%
RRS A	75,950	78,605	54,205	139,556	58,270	16.2%	3.5%	-31.0%	157.5%	-58.2%
RHA B Zone 2	8,313	18,856	16,466	18,756	13,078	-50.0%	126.8%	-12.7%	13.9%	-30.3%
RHA B	8,313	18,856	16,466	18,756	13,078	-50.0%	126.8%	-12.7%	13.9%	-30.3%
Total	84,263	97,461	70,671	158,312	71,348	2.8%	15.7%	-27.5%	124.0%	-54.9%

c) Average Length of Stay (ALOS)

RHA	2015/16	2016/17	2017/18	2018/19	2019/20
RRS A Zone 5	278.2	278.7	216.8	503.8	260.1
RRS A	278.2	278.7	216.8	503.8	260.1
RHA B Zone 2	692.8	2,095.1	2,744.3	2,344.5	3,269.5
RHA B	692.8	2,095.1	2,744.3	2,344.5	3,269.5
Total	295.7	334.9	276.1	555.5	312.9

Note 1: Since April 1st 2001, all RHAs have implemented level of care abstracting.

Note 2: Source data were extracted from the 3M system, with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD).

Table III - 1(f): Total Newborns by Regional Health Authority - 2015/16 to 2019/20

Newborns						Year to Year % Change				
RHA	2015/16	2016/17	2017/18	2018/19	2019/20	2015/16	2016/17	2017/18	2018/19	2019/20
RRS A Zone 1	657	648	656	680	708	-8.4%	-1.4%	1.2%	3.7%	4.1%
RRS A Zone 4	316	295	307	314	296	-11.7%	-6.6%	4.1%	2.3%	-5.7%
RRS A Zone 5	183	210	223	239	163	-12.0%	14.8%	6.2%	7.2%	-31.8%
RRS A Zone 6	430	475	430	309	407	-16.0%	10.5%	-9.5%	-28.1%	31.7%
RRS A	1,586	1,628	1,616	1,542	1,574	-11.6%	2.6%	-0.7%	-4.6%	2.1%
RHA B Zone 1	1,278	1,303	1,235	1,247	1,197	0.3%	2.0%	-5.2%	1.0%	-4.0%
RHA B Zone 2	1,537	1,516	1,541	1,490	1,450	-5.3%	-1.4%	1.6%	-3.3%	-2.7%
RHA B Zone 3	1,731	1,761	1,689	1,647	1,641	-5.1%	1.7%	-4.1%	-2.5%	-0.4%
RHA B Zone 7	383	416	365	429	345	-5.4%	8.6%	-12.3%	17.5%	-19.6%
RHA B	4,929	4,996	4,830	4,813	4,633	-3.8%	1.4%	-3.3%	-0.4%	-3.7%
Total	6,515	6,624	6,446	6,355	6,207	-5.9%	1.7%	-2.7%	-1.4%	-2.3%

Note 1: Newborns are discharged from the acute care level of care.

Note 2: Includes newborns who were born in the hospital.

Note 3: Includes newborns who were born to non-residents of the province of New Brunswick (e.g. patients from Nova Scotia, Quebec).

Note 4: Excludes intersex people

Note 5: Excludes newborns who were born on the way to the hospital (e.g. in an ambulance, car or at home)

Note 6: Source data were extracted from the 3M system, with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD).

Figure III - 1(f)(i): Total Newborns by RHA - 2015/16 to 2019/20

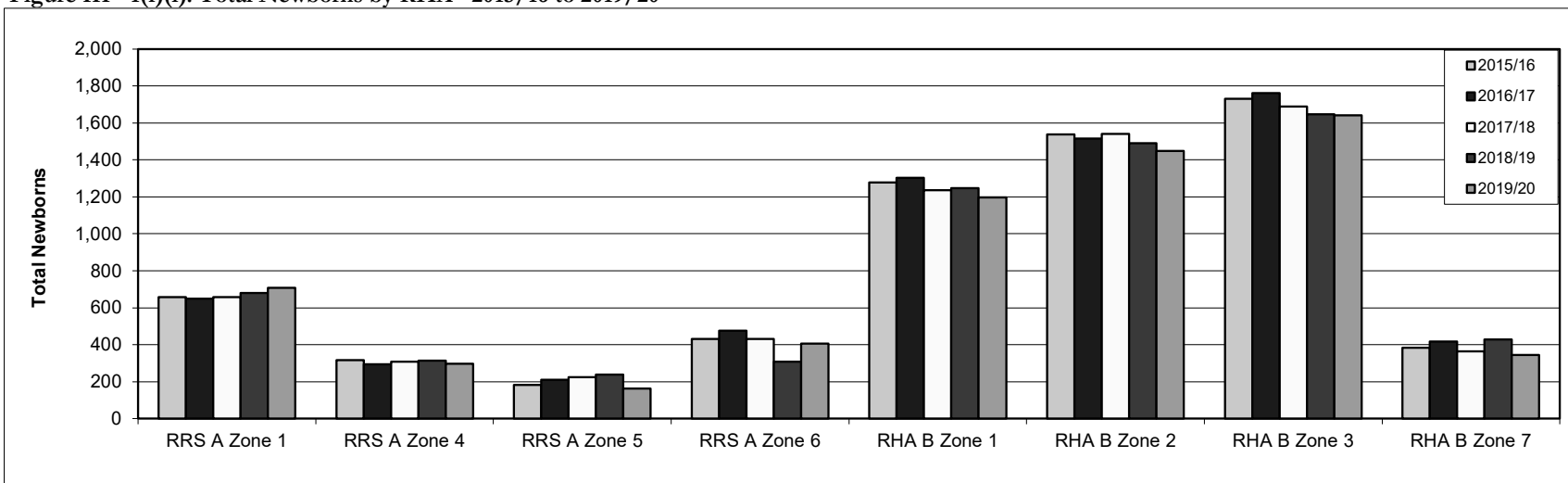


Table III - 1(g): Total Newborns by Regional Health Authority by Gender - 2015/16 to 2019/20

Newborns										
RHA	2015/16		2016/17		2017/18		2018/19		2019/20	
	Females	Males	Females	Males	Females	Males	Females	Males	Females	Males
RRS A Zone 1	326	331	307	341	333	323	313	367	378	330
RRS A Zone 4	140	176	150	145	147	160	160	154	140	156
RRS A Zone 5	81	102	90	120	108	115	129	110	78	85
RRS A Zone 6	213	217	247	228	220	210	147	162	193	214
RRS A	760	826	794	834	808	808	749	793	789	785
RHA B Zone 1	600	678	652	651	595	640	600	647	583	614
RHA B Zone 2	762	775	735	781	762	779	735	755	710	740
RHA B Zone 3	848	883	861	900	840	849	782	865	768	873
RHA B Zone 7	197	186	189	227	197	168	189	240	174	171
RHA B	2,407	2,522	2,437	2,559	2,394	2,436	2,306	2,507	2,235	2,398
Total	3,167	3,348	3,231	3,393	3,202	3,244	3,055	3,300	3,024	3,183

Note 1: Excludes intersex people.

Note 2: Source data were extracted from the 3M system, with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD).

Figure III - 1(g)(i) Provincial Percentage of Newborns by Gender - 2015/16 to 2019/20

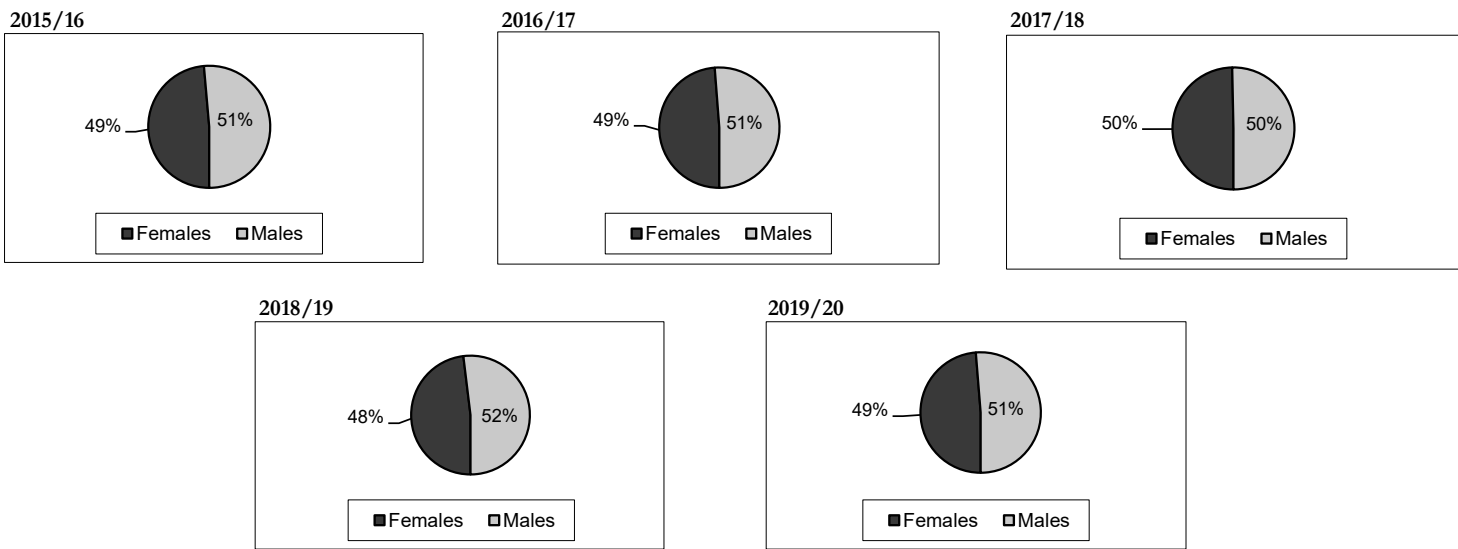


Table III - 1(h): Total Deaths (All Inpatient Levels of Care) by Regional Health Authority - 2015/16 to 2019/20

Deaths						Year to Year % Change				
RHA	2015/16	2016/17	2017/18	2018/19	2019/20	2015/16	2016/17	2017/18	2018/19	2019/20
RRS A Zone 1	504	542	546	595	564	-2.9%	7.5%	0.7%	9.0%	-5.2%
RRS A Zone 4	320	294	361	358	349	-1.2%	-8.1%	22.8%	-0.8%	-2.5%
RRS A Zone 5	230	231	244	221	249	11.1%	0.4%	5.6%	-9.4%	12.7%
RRS A Zone 6	442	466	533	454	486	-4.1%	5.4%	14.4%	-14.8%	7.0%
RRS A	1,496	1,533	1,684	1,628	1,648	-1.0%	2.5%	9.8%	-3.3%	1.2%
RHA B Zone 1	632	622	611	671	645	9.0%	-1.6%	-1.8%	9.8%	-3.9%
RHA B Zone 2	917	976	971	1,036	1,004	0.4%	6.4%	-0.5%	6.7%	-3.1%
RHA B Zone 3	810	868	820	786	822	-10.4%	7.2%	-5.5%	-4.1%	4.6%
RHA B Zone 7	255	251	257	250	286	3.7%	-1.6%	2.4%	-2.7%	14.4%
RHA B	2,614	2,717	2,658	2,743	2,757	-1.1%	3.9%	-2.2%	3.2%	0.5%
Total	4,110	4,250	4,343	4,371	4,405	-1.1%	3.4%	2.2%	0.6%	0.8%

Note 1: Includes all inpatient levels of care (Acute, Chronic/Extended care, VAC, Rehab and Psychiatric facilities)

Note 2: Includes adults, children and newborns.

Note 3: Excludes patients who may have died in the Emergency Room (ER), Outpatient Department (OPD) or were dead on arrival (DOA).

Note 4: Includes deaths of patients who are non-residents of the province of New Brunswick (e.g. patients from Nova Scotia, Quebec).

Note 5: Excludes stillbirths.

Note 6: Source data were extracted from the 3M system, with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD) and starting in 2004/05, from the National Rehabilitation Reporting System (NRS) for the Stan Cassidy Centre for Rehabilitation and 2006/07 for The Moncton Hospital.

Figure III - 1(h)(i) Total Deaths (All Inpatient Levels of Care) by RHA - 2015/16 to 2019/20

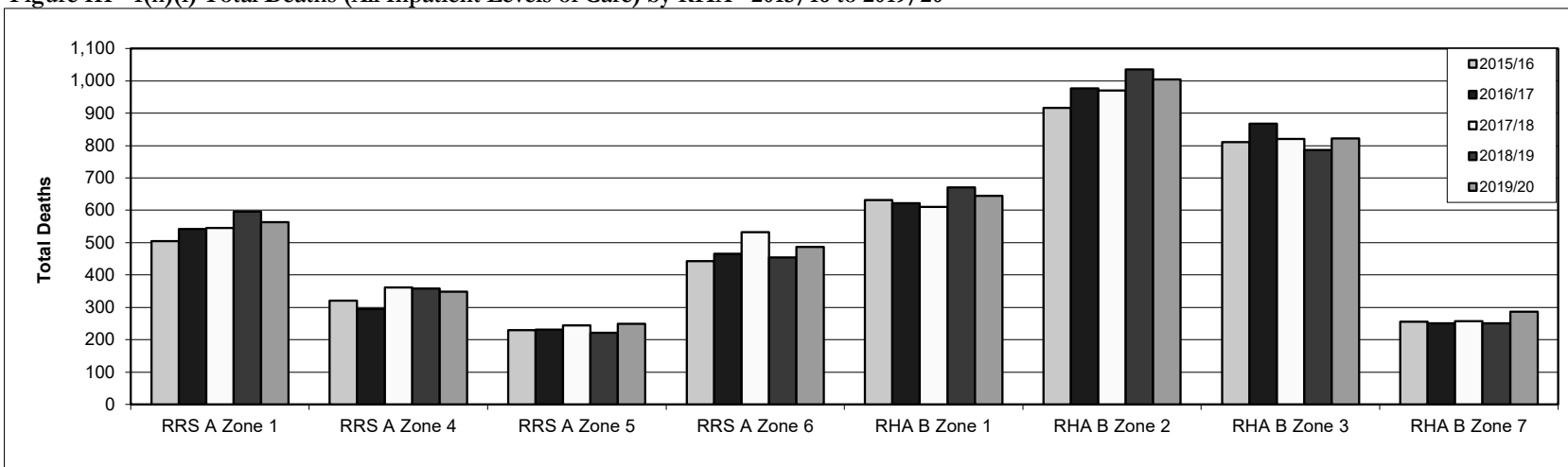


Table III - 1(i): Total Deaths (All Inpatient Levels of Care) by Regional Health Authority by Gender - 2015/16 to 2019/20

Deaths										
RHA	2015/16		2016/17		2017/18		2018/19		2019/20	
	Females	Males	Females	Males	Females	Males	Females	Males	Females	Males
RRS A Zone 1	244	260	246	296	250	296	267	328	281	283
RRS A Zone 4	152	168	141	153	177	184	195	163	179	170
RRS A Zone 5	115	115	111	120	113	131	104	117	118	131
RRS A Zone 6	193	249	221	245	239	294	195	259	213	273
RRS A	704	792	719	814	779	905	761	867	791	857
RHA B Zone 1	298	334	285	337	287	324	333	338	313	332
RHA B Zone 2	440	477	476	500	456	515	482	554	468	536
RHA B Zone 3	402	408	427	441	405	415	375	411	384	438
RHA B Zone 7	102	153	119	132	132	125	115	135	132	154
RHA B	1,242	1,372	1,307	1,410	1,280	1,379	1,305	1,438	1,297	1,460
Total	1,946	2,164	2,026	2,224	2,059	2,284	2,066	2,305	2,088	2,317

Note 1: Excludes intersex people.

Note 2: Source data were extracted from the 3M system, with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD) and starting in 2004/05, from the National Rehabilitation Reporting System (NRS) for the Stan Cassidy Centre for Rehabilitation and 2006/07 for The Moncton Hospital.

Figure III - 1(i)(i) Provincial Percentage of Deaths by Gender - 2015/16 to 2019/20

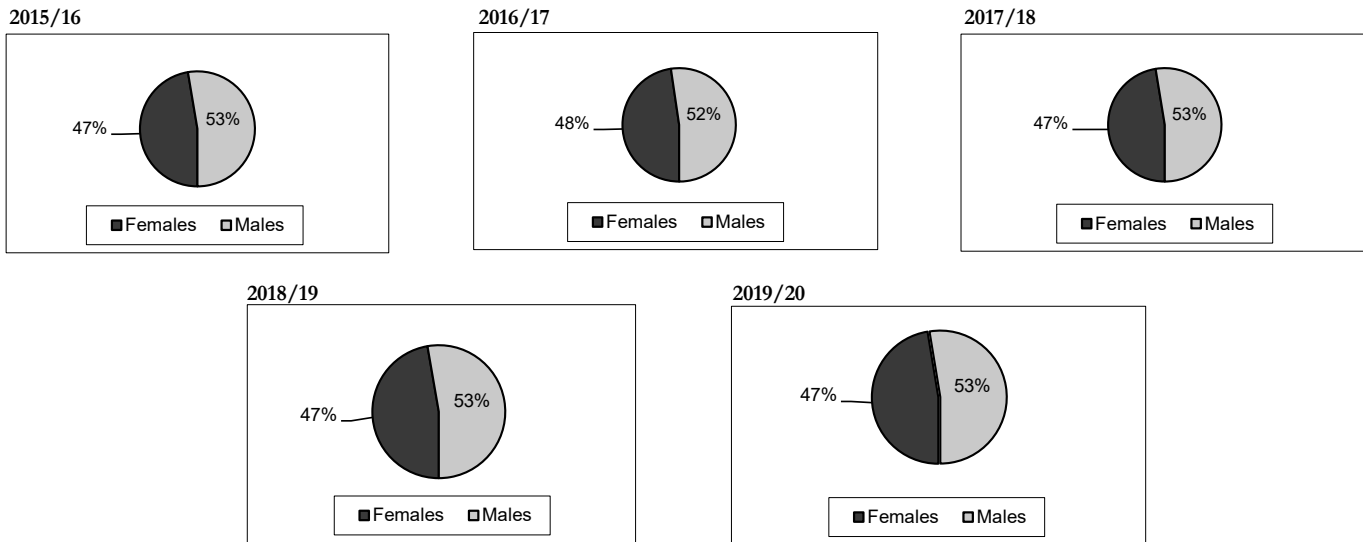


Table III - 1(j): Acute care (Level of care) Total Deliveries by Regional Health Authority - 2015/16 to 2019/20

(a) Vaginal births

Vaginal births					
RHA	2015/16	2016/17	2017/18	2018/19	2019/20
RRS A Zone 1	456	423	463	461	500
RRS A Zone 4	224	210	204	225	207
RRS A Zone 5	138	148	153	158	115
RRS A Zone 6	288	315	253	201	273
RRS A	1,106	1,096	1,073	1,045	1,095
RHA B Zone 1	850	906	823	834	839
RHA B Zone 2	1218	1209	1221	1,204	1,123
RHA B Zone 3	1191	1257	1138	1,122	1,099
RHA B Zone 7	259	283	245	280	228
RHA B	3,518	3,655	3,427	3,440	3,289
Total	4,624	4,751	4,500	4,485	4,384

(b) Caesarean Sections

RHA	Caesarean sections					Percentage of Caesarean Sections				
	2015/16	2016/17	2017/18	2018/19	2019/20	2015/16	2016/17	2017/18	2018/19	2019/20
RRS A Zone 1	196	218	189	212	207	30.1%	34.0%	29.0%	31.5%	29.3%
RRS A Zone 4	92	85	100	86	86	29.1%	28.8%	32.9%	27.7%	29.4%
RRS A Zone 5	44	61	67	77	47	24.2%	29.2%	30.5%	32.8%	29.0%
RRS A Zone 6	138	160	164	103	131	32.4%	33.7%	39.3%	33.9%	32.4%
RRS A	470	524	520	478	471	29.8%	32.3%	32.6%	31.4%	30.1%
RHA B Zone 1	390	365	391	389	329	31.5%	28.7%	32.2%	31.8%	28.2%
RHA B Zone 2	292	301	300	268	321	19.3%	19.9%	19.7%	18.2%	22.2%
RHA B Zone 3	522	491	523	517	513	30.5%	28.1%	31.5%	31.5%	31.8%
RHA B Zone 7	122	134	117	144	120	32.0%	32.1%	32.3%	34.0%	34.5%
RHA B	1,326	1,291	1,331	1,318	1,283	27.4%	26.1%	28.0%	27.7%	28.1%
Total	1,796	1,815	1,851	1,796	1,754	28.0%	27.6%	29.1%	28.6%	28.6%

(c) Total Deliveries

RHA	All deliveries					Year to Year % Change				
	2015/16	2016/17	2017/18	2018/19	2019/20	2015/16	2016/17	2017/18	2018/19	2019/20
RRS A Zone 1	652	641	652	673	707	-8.9%	-1.7%	1.7%	3.2%	5.1%
RRS A Zone 4	316	295	304	311	293	-11.2%	-6.6%	3.1%	2.3%	-5.8%
RRS A Zone 5	182	209	220	235	162	-11.7%	14.8%	5.3%	6.8%	-31.1%
RRS A Zone 6	426	475	417	304	404	-15.3%	11.5%	-12.2%	-27.1%	32.9%
RRS A	1,576	1,620	1,593	1,523	1,566	-11.5%	2.8%	-1.7%	-4.4%	2.8%
RHA B Zone 1	1,240	1,271	1,214	1,223	1,168	-1.2%	2.5%	-4.5%	0.7%	-4.5%
RHA B Zone 2	1,510	1,510	1,521	1,472	1,444	-5.6%	0.0%	0.7%	-3.2%	-1.9%
RHA B Zone 3	1,713	1,748	1,661	1,639	1,612	-5.2%	2.0%	-5.0%	-1.3%	-1.6%
RHA B Zone 7	381	417	362	424	348	-5.0%	9.4%	-13.2%	17.1%	-17.9%
RHA B	4,844	4,946	4,758	4,758	4,572	-4.3%	2.1%	-3.8%	0.0%	-3.9%
Total	6,420	6,566	6,351	6,281	6,138	-6.2%	2.3%	-3.3%	-1.1%	-2.3%

Note 1: Includes all patients who delivered a newborn or a stillborn in an acute care hospital facility.

Note 2: Excludes deliveries where an abortion intervention was performed.

Note 3: Source data were extracted from the 3M system, with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD).

Figure III - 1(j)(i): Acute Care (Level of Care) Total Vaginal Deliveries by RHA - 2015/16 to 2019/20

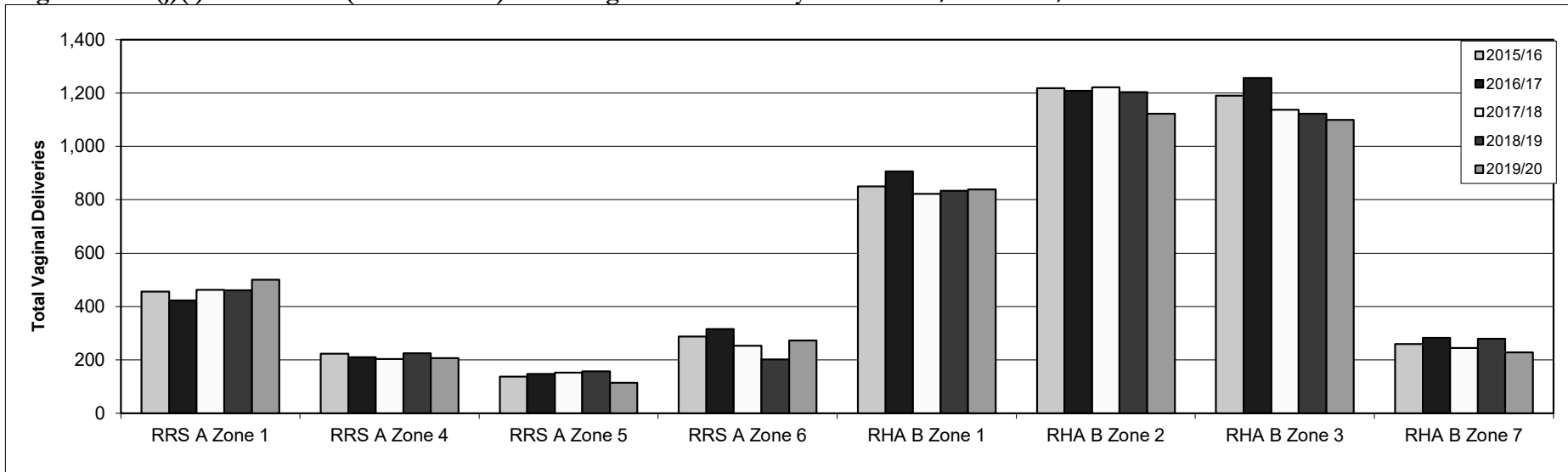


Figure III - 1(j)(ii): Acute Care (Level of Care) Total Caesarean Sections by RHA - 2015/16 to 2019/20

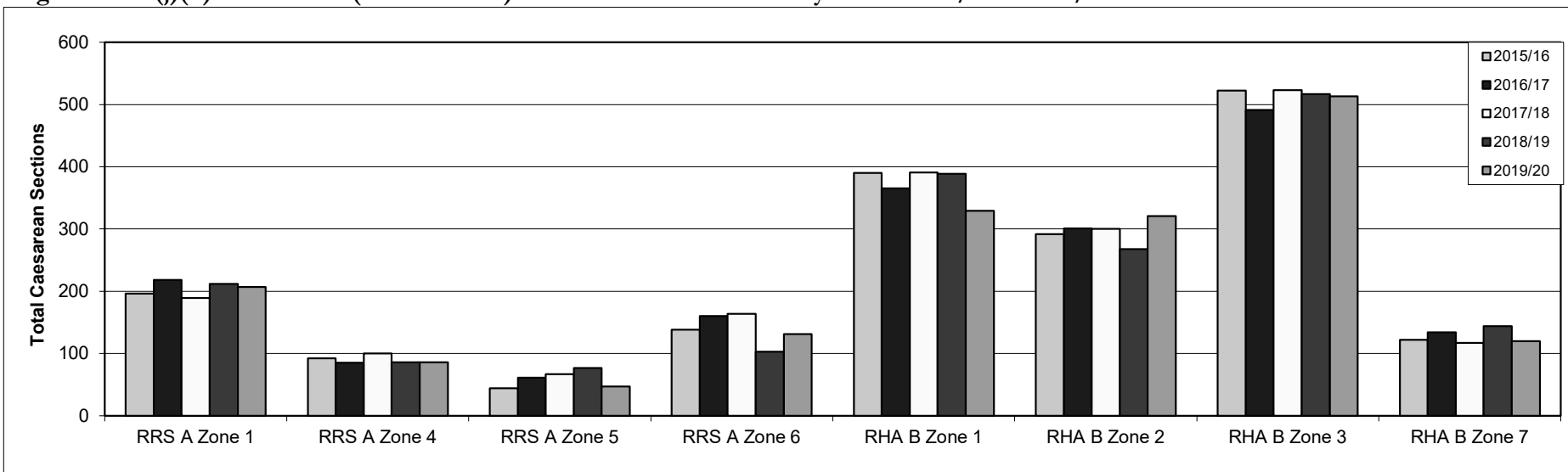


Figure III - 1(j)(iii): Acute Care (Level of Care) Total Deliveries (vaginal & caesarean section) by RHA - 2015/16 to 2019/20

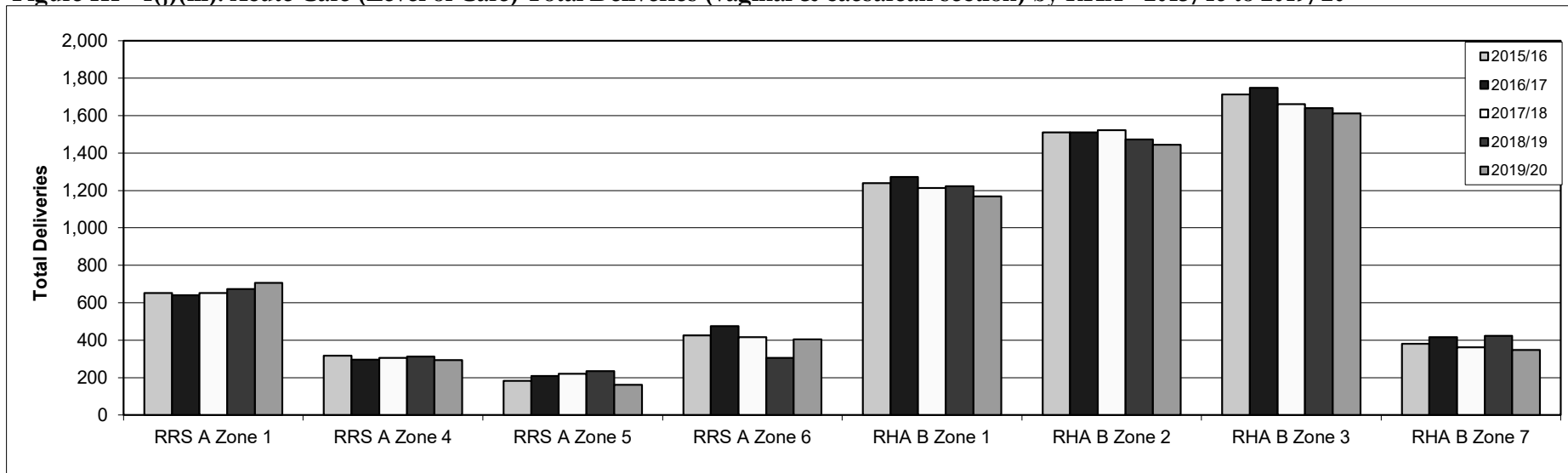


Figure III - 1(j)(iv): Acute Care (Level of Care) % Caesarean Sections by RHA - 2015/16 to 2019/20

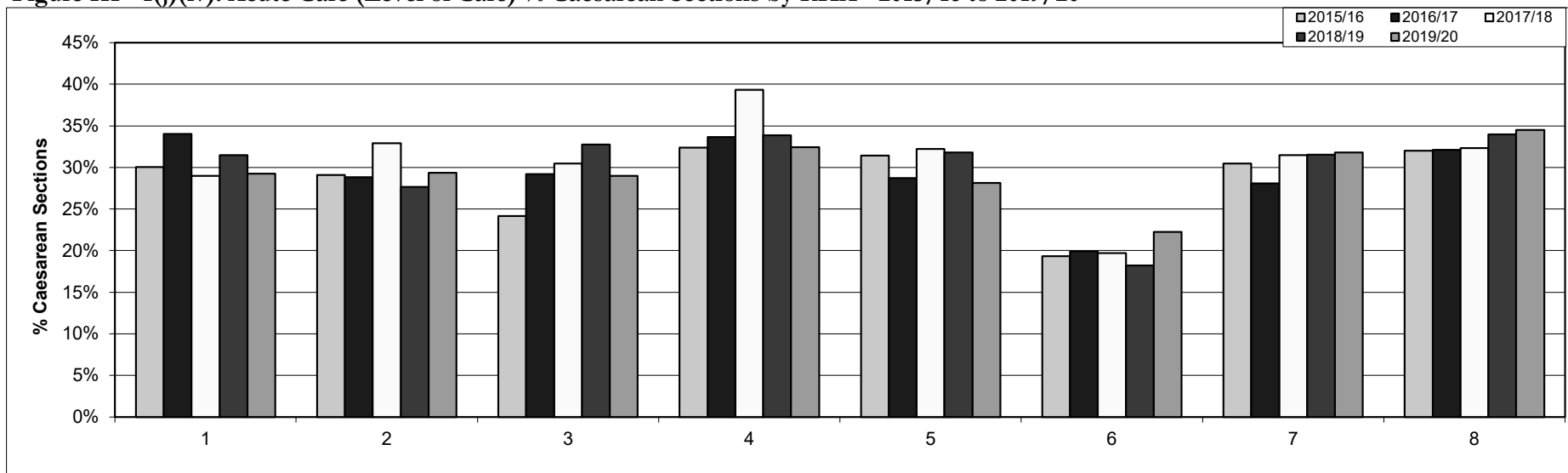


Table III - 2: Total Day Surgery Cases, Weighted Cases and Average CACS Weight by Regional Health Authority - 2015/16 to 2019/20

a) Day Surgery Cases

RHA	Total Day Surgery Cases					Year to Year % Change				
	2015/16	2016/17	2017/18	2018/19	2019/20	2015/16	2016/17	2017/18	2018/19	2019/20
RRS A Zone 1	4,141	4,408	4,140	4,287	3,939	3.5%	6.4%	-6.1%	3.6%	-8.1%
RRS A Zone 4	3,354	3,180	3,053	3,147	2,972	6.8%	-5.2%	-4.0%	3.1%	-5.6%
RRS A Zone 5	2,145	2,134	2,160	2,143	2,227	1.2%	-0.5%	1.2%	-0.8%	3.9%
RRS A Zone 6	3,285	3,737	3,414	3,743	3,810	1.5%	13.8%	-8.6%	9.6%	1.8%
RRS A	12,925	13,459	12,767	13,320	12,948	3.4%	4.1%	-5.1%	4.3%	-2.8%
RHA B Zone 1	4,693	5,015	4,784	4,665	4,097	-1.9%	6.9%	-4.6%	-2.5%	-12.2%
RHA B Zone 2	10,371	10,016	9,993	9,244	9,225	-0.7%	-3.4%	-0.2%	-7.5%	-0.2%
RHA B Zone 3	13,536	12,332	12,899	12,811	12,422	2.7%	-8.9%	4.6%	-0.7%	-3.0%
RHA B Zone 7	3,078	3,017	2,859	3,198	2,707	10.5%	-2.0%	-5.2%	11.9%	-15.4%
RHA B	31,678	30,380	30,535	29,918	28,451	1.6%	-4.1%	0.5%	-2.0%	-4.9%
Total	44,603	43,839	43,302	43,238	41,399	2.1%	-1.7%	-1.2%	-0.1%	-4.3%

b) Day Surgery Weighted Cases (derived from the Comprehensive Ambulatory Classification System (CACS) Weights)

RHA	Weighted Cases (RIW)					Year to Year % Change				
	2015/16	2016/17	2017/18	2018/19	2019/20	2015/16	2016/17	2017/18	2018/19	2019/20
RRS A Zone 1	1,321	1,425	1,350	1,457	1,238	12.9%	7.9%	-5.3%	7.9%	-15.0%
RRS A Zone 4	685	665	619	625	606	6.3%	-2.9%	-6.9%	1.0%	-3.0%
RRS A Zone 5	549	567	586	572	547	-2.0%	3.3%	3.4%	-2.3%	-4.4%
RRS A Zone 6	855	955	924	995	1,015	-1.0%	11.7%	-3.3%	7.7%	2.1%
RRS A	3,410	3,612	3,479	3,649	3,407	5.3%	5.9%	-3.7%	4.9%	-6.6%
RHA B Zone 1	1,610	1,736	1,649	1,600	1,459	-2.5%	7.9%	-5.0%	-3.0%	-8.8%
RHA B Zone 2	2,643	2,557	2,518	2,316	2,394	2.1%	-3.2%	-1.5%	-8.0%	3.4%
RHA B Zone 3	2,859	2,597	2,574	2,601	2,513	-1.8%	-9.2%	-0.9%	1.1%	-3.4%
RHA B Zone 7	784	765	719	749	642	13.4%	-2.4%	-6.1%	4.2%	-14.3%
RHA B	7,895	7,655	7,460	7,266	7,008	0.7%	-3.0%	-2.5%	-2.6%	-3.5%
Total	11,304	11,267	10,939	10,915	10,415	2.0%	-0.3%	-2.9%	-0.2%	-4.6%

c) Average CACS Weight

RHA	2015/16	2016/17	2017/18	2018/19	2019/20
RRS A Zone 1	0.3191	0.3233	0.3261	0.3399	0.3143
RRS A Zone 4	0.2048	0.2091	0.2027	0.2002	0.2041
RRS A Zone 5	0.2560	0.2656	0.2713	0.2675	0.2457
RRS A Zone 6	0.2603	0.2555	0.2705	0.2657	0.2665
RRS A	0.2641	0.2684	0.2725	0.2745	0.2631
RHA B Zone 1	0.3433	0.3462	0.3448	0.3434	0.3562
RHA B Zone 2	0.2548	0.2553	0.2520	0.2505	0.2595
RHA B Zone 3	0.2113	0.2105	0.1996	0.2032	0.2023
RHA B Zone 7	0.2547	0.2537	0.2514	0.2346	0.2370
RHA B	0.2493	0.2520	0.2443	0.2430	0.2463
Total	0.2536	0.2570	0.2526	0.2527	0.2516

Note 1: The CACS weights (derived from RIW's) are based on the 2019 grouper for all five years. This affects the comparability with previous years' reports.

Note 2: The present day surgery definition does not allow for consistent reporting of day surgery procedures/interventions. The data must not be compared from one RHA to the other.

Note 3: Source data were extracted from the 3M system, except the weighted cases from 2015/16 to 2018/19 with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD). The weighted cases which were extracted from HFUMS was provided by CIHI and based on the methodology year of 2019.

Figure III - 2(i): Total Day Surgery Cases by RHA - 2015/16 to 2019/20

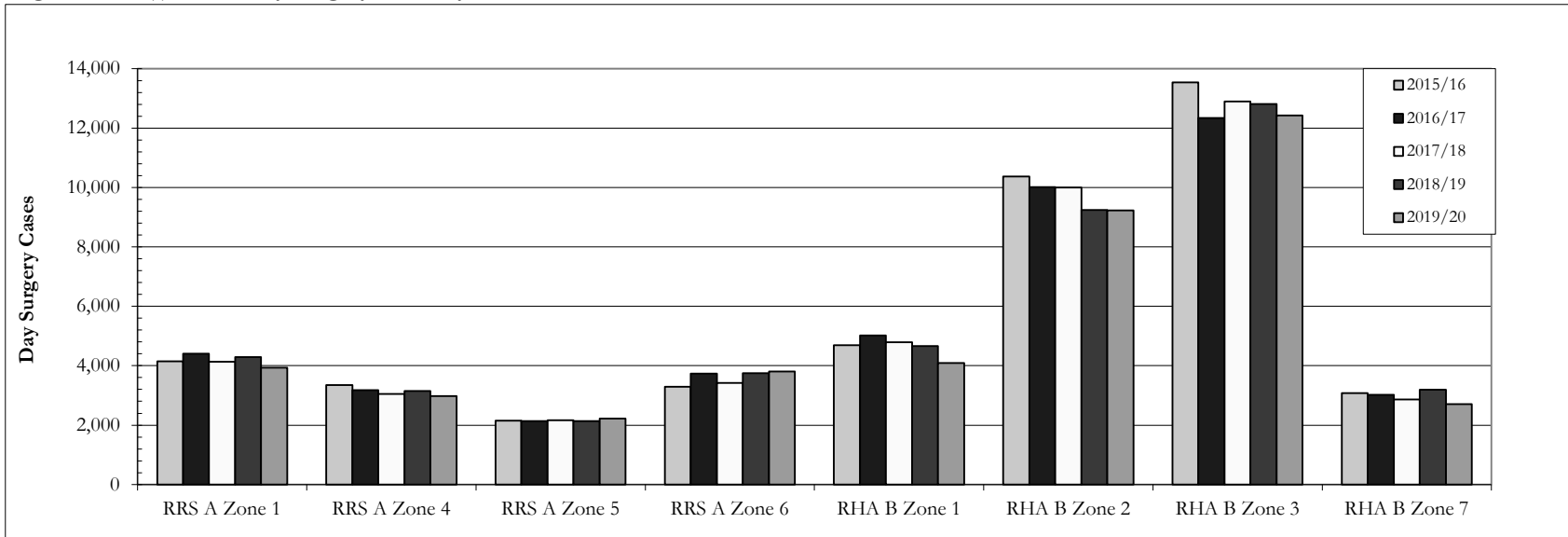


Figure III - 2(ii): Total Day Surgery Weighted Cases by RHA - 2015/16 to 2019/20

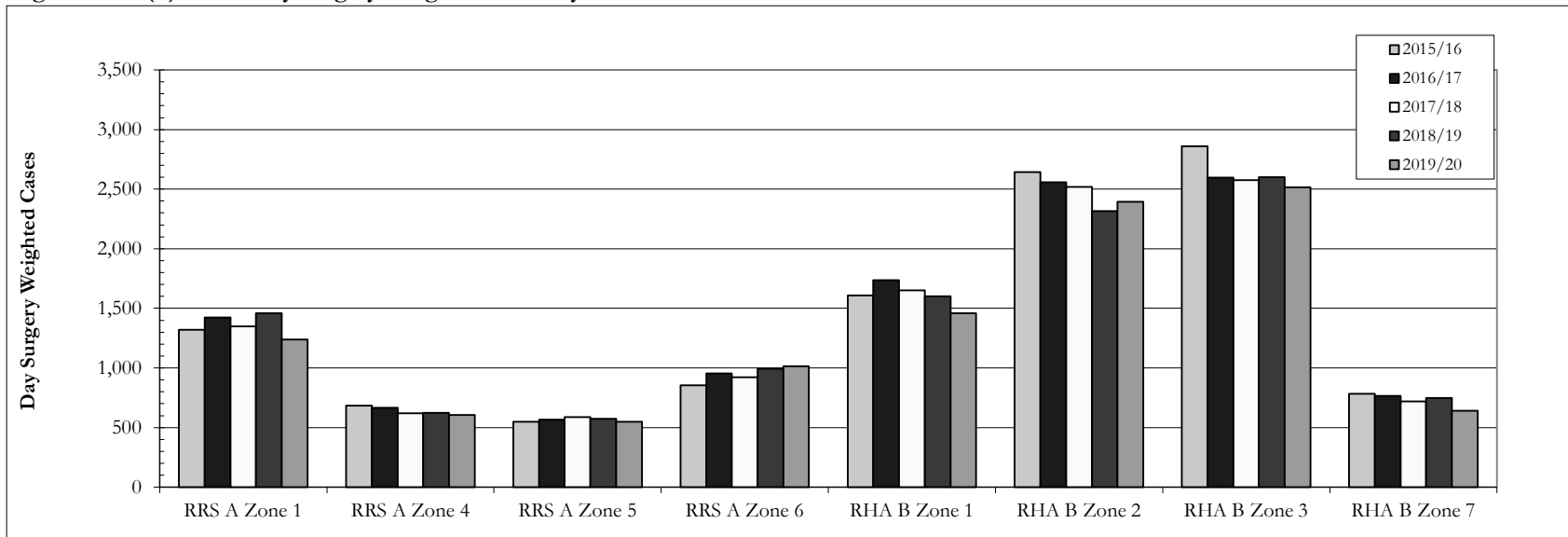


Figure III - 2(iii): Average CACS Weight per Day Surgery Case by RHA - 2015/16 to 2019/20

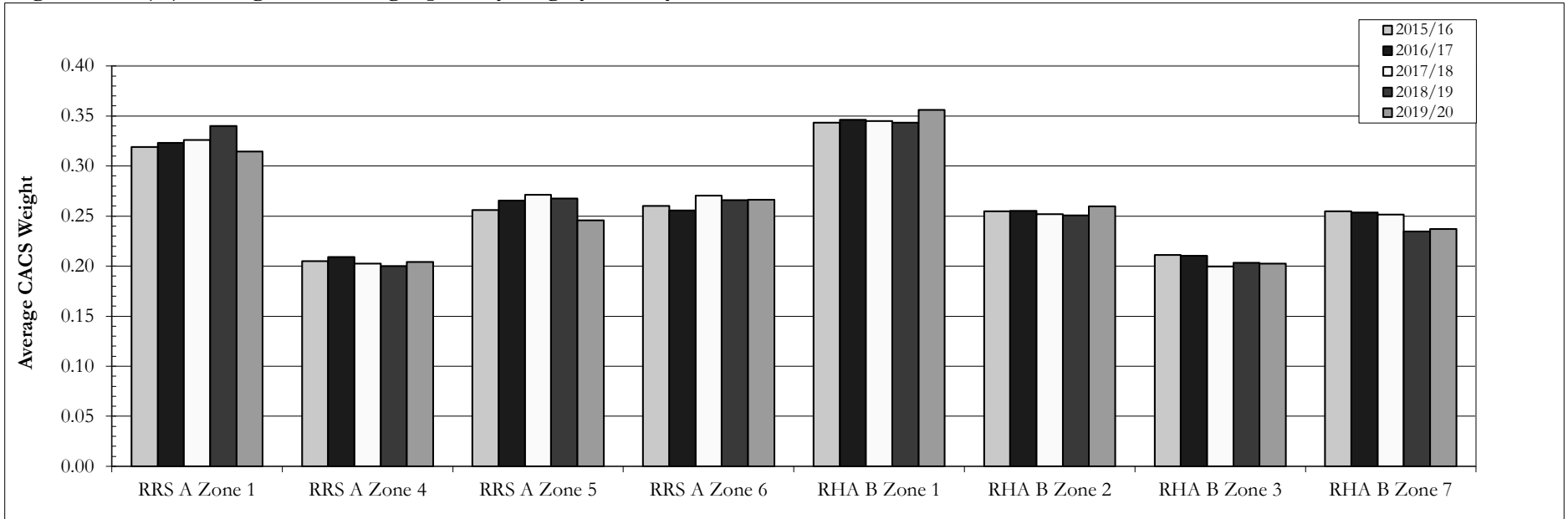


Table III - 3(a): Total Surgical Episodes Performed in the Main OR and Total Caesarean Sections in the Delivery Room by Regional Health Authority - 2015/16 to 2019/20

(a) Inpatient Episodes in the Main OR and Caesarean Sections in the Delivery Room

RHA	Inpatient					Year to Year % Change				
	2015/16	2016/17	2017/18	2018/19	2019/20	2015/16	2016/17	2017/18	2018/19	2019/20
RRS A Zone 1	3,212	3,257	3,488	3,073	3,120	7.3%	1.4%	7.1%	-11.9%	1.5%
RRS A Zone 4	1,677	1,632	1,734	1,644	1,660	1.0%	-2.7%	6.3%	-5.2%	1.0%
RRS A Zone 5	808	742	675	645	521	23.2%	-8.2%	-9.0%	-4.4%	-19.2%
RRS A Zone 6	2,275	2,282	2,137	1,935	1,983	2.0%	0.3%	-6.4%	-9.5%	2.5%
RRS A	7,972	7,913	8,034	7,297	7,284	5.7%	-0.7%	1.5%	-9.2%	-0.2%
RHA B Zone 1	3,969	4,164	4,031	4,284	3,936	-3.2%	4.9%	-3.2%	6.3%	-8.1%
RHA B Zone 2	5,600	5,734	5,740	5,660	5,676	-2.6%	2.4%	0.1%	-1.4%	0.3%
RHA B Zone 3	4,086	3,886	3,744	3,981	3,982	1.8%	-4.9%	-3.7%	6.3%	0.0%
RHA B Zone 7	1,067	1,121	1,091	986	1,043	-12.8%	5.1%	-2.7%	-9.6%	5.8%
RHA B	14,722	14,905	14,605	14,911	14,637	-2.4%	1.2%	-2.0%	2.1%	-1.8%
Total	22,694	22,818	22,640	22,208	21,921	0.3%	0.5%	-0.8%	-1.9%	-1.3%

RHA	Percentage of All Main OR Episodes and Caesarean Sections				
	2015/16	2016/17	2017/18	2018/19	2019/20
RRS A Zone 1	41.1%	39.5%	42.6%	38.3%	41.0%
RRS A Zone 4	34.2%	34.7%	37.1%	35.2%	36.8%
RRS A Zone 5	27.8%	26.2%	24.2%	23.5%	19.2%
RRS A Zone 6	41.3%	38.5%	39.3%	34.6%	34.9%
RRS A	37.7%	36.5%	38.1%	34.7%	35.5%
RHA B Zone 1	39.9%	39.3%	39.9%	42.3%	43.3%
RHA B Zone 2	36.7%	38.1%	38.2%	40.0%	40.2%
RHA B Zone 3	26.3%	27.4%	25.6%	26.8%	27.6%
RHA B Zone 7	26.1%	27.7%	28.4%	24.7%	29.2%
RHA B	32.9%	34.0%	33.5%	34.6%	35.5%
Total	34.4%	34.8%	35.0%	34.6%	35.5%

(b) Day Surgery Episodes in the Main OR

RHA	Day Surgery					Year to Year % Change				
	2015/16	2016/17	2017/18	2018/19	2019/20	2015/16	2016/17	2017/18	2018/19	2019/20
RRS A Zone 1	4,612	4,979	4,706	4,956	4,491	-0.3%	8.0%	-5.5%	5.3%	-9.4%
RRS A Zone 4	3,232	3,068	2,937	3,028	2,846	7.6%	-5.1%	-4.3%	3.1%	-6.0%
RRS A Zone 5	2,101	2,085	2,119	2,102	2,193	0.9%	-0.8%	1.6%	-0.8%	4.3%
RRS A Zone 6	3,228	3,651	3,304	3,651	3,704	2.5%	13.1%	-9.5%	10.5%	1.5%
RRS A	13,173	13,783	13,066	13,737	13,234	2.4%	4.6%	-5.2%	5.1%	-3.7%
RHA B Zone 1	5,978	6,418	6,068	5,853	5,157	3.7%	7.4%	-5.5%	-3.5%	-11.9%
RHA B Zone 2	9,656	9,312	9,272	8,494	8,442	-1.2%	-3.6%	-0.4%	-8.4%	-0.6%
RHA B Zone 3	11,430	10,299	10,908	10,871	10,446	0.7%	-9.9%	5.9%	-0.3%	-3.9%
RHA B Zone 7	3,014	2,925	2,752	3,013	2,524	11.3%	-3.0%	-5.9%	9.5%	-16.2%
RHA B	30,078	28,954	29,000	28,231	26,569	1.6%	-3.7%	0.2%	-2.7%	-5.9%
Total	43,251	42,737	42,066	41,968	39,803	1.9%	-1.2%	-1.6%	-0.2%	-5.2%

RHA	Percentage of All Main OR Episodes and Caesarean Sections				
	2015/16	2016/17	2017/18	2018/19	2019/20
RRS A Zone 1	58.9%	60.5%	57.4%	61.7%	59.0%
RRS A Zone 4	65.8%	65.3%	62.9%	64.8%	63.2%
RRS A Zone 5	72.2%	73.8%	75.8%	76.5%	80.8%
RRS A Zone 6	58.7%	61.5%	60.7%	65.4%	65.1%
RRS A	62.3%	63.5%	61.9%	65.3%	64.5%
RHA B Zone 1	60.1%	60.7%	60.1%	57.7%	56.7%
RHA B Zone 2	63.3%	61.9%	61.8%	60.0%	59.8%
RHA B Zone 3	73.7%	72.6%	74.4%	73.2%	72.4%
RHA B Zone 7	73.9%	72.3%	71.6%	75.3%	70.8%
RHA B	67.1%	66.0%	66.5%	65.4%	64.5%
Total	65.6%	65.2%	65.0%	65.4%	64.5%

(c) All Main OR Episodes and Caesarean Sections in the Delivery Room

RHA	Total All					Year to Year % Change				
	2015/16	2016/17	2017/18	2018/19	2019/20	2015/16	2016/17	2017/18	2018/19	2019/20
RRS A Zone 1	7,824	8,236	8,194	8,029	7,611	2.7%	5.3%	-0.5%	-2.0%	-5.2%
RRS A Zone 4	4,909	4,700	4,671	4,672	4,506	5.2%	-4.3%	-0.6%	0.0%	-3.6%
RRS A Zone 5	2,909	2,827	2,794	2,747	2,714	6.2%	-2.8%	-1.2%	-1.7%	-1.2%
RRS A Zone 6	5,503	5,933	5,441	5,586	5,687	2.3%	7.8%	-8.3%	2.7%	1.8%
RRS A	21,145	21,696	21,100	21,034	20,518	3.6%	2.6%	-2.7%	-0.3%	-2.5%
RHA B Zone 1	9,947	10,582	10,099	10,137	9,093	0.8%	6.4%	-4.6%	0.4%	-10.3%
RHA B Zone 2	15,256	15,046	15,012	14,154	14,118	-1.7%	-1.4%	-0.2%	-5.7%	-0.3%
RHA B Zone 3	15,516	14,185	14,652	14,852	14,428	1.0%	-8.6%	3.3%	1.4%	-2.9%
RHA B Zone 7	4,081	4,046	3,843	3,999	3,567	3.8%	-0.9%	-5.0%	4.1%	-10.8%
RHA B	44,800	43,859	43,606	43,142	41,206	0.3%	-2.1%	-0.6%	-1.1%	-4.5%
Total	65,945	65,555	64,706	64,176	61,724	1.3%	-0.6%	-1.3%	-0.8%	-3.8%

Note 1: This report has been reorganized to present operative episodes based on the discharge date as these data are extracted from the Discharge Abstract Database (DAD).

Note 2: An episode is recorded each time a patient goes to the operating room during an admission. There can be multiple procedures during one episode.

Note 3: Interventions which were cancelled, previous surgeries and interventions which were performed out of hospital have been excluded from the data.

Note 4: Source data were extracted from the 3M system, with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD).

Note 5: The day surgery total includes cataract surgery performed in the ambulatory care location for RRS A Zone 1 starting with fiscal 2006/07 and for RHA B Zone 1 starting with fiscal 2008/09.

Note 6: Caesarean Section data from the Delivery Room, which were unfortunately excluded in the fiscal 2017/18 inpatient operative episodes, have been updated in 2018/19.

Table III - 3(b): All Inpatient Separations (cases) - Top 25 Principle Interventions (Main OR) and principle Caesarean Sections (Delivery Room) in the province - 2015/16 to 2019/20

Principle Intervention Description	2019/20		2018/19		2017/18		2016/17		2015/16	
	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
Implantation of internal device, knee joint	1	1,828	1	1,957	1	1,864	1	1,963	2	1,777
Caesarean section delivery	2	1,754	2	1,794	2	1,851	2	1,814	1	1,793
Implantation of internal device, hip joint	3	1,618	3	1,459	3	1,403	3	1,461	3	1,345
Excision total, uterus and surrounding structures	4	965	4	1,001	4	1,058	4	1,044	4	1,019
Excision total, gallbladder	5	946	5	973	5	961	5	893	5	932
Excision total, appendix	6	728	6	722	6	765	6	730	6	702
Bypass, coronary arteries	7	474	7	484	8	512	9	477	10	442
Excision partial, large intestine	8	449	9	468	9	486	10	455	9	451
Fusion, spinal vertebrae	9	421	10	456	7	542	7	493	7	505
Fixation, femur	10	394	11	368	11	378	11	348	12	396
Repair, muscles of the chest and abdomen	11	372	8	483	10	465	8	485	8	487
Fixation, ankle joint	12	344	13	344	13	305	13	312	13	360
Implantation of internal device, heart NEC	13	336	12	363	12	360	12	333	11	416
Repair by decreasing size, stomach	14	314	14	333	15	281	16	249	15	287
Excision partial, prostate	15	296	15	315	14	288	14	272	14	293
Fixation, hip joint	16	261	16	260	16	259	15	255	17	228
Excision partial, rectum	17	248	17	235	17	244	17	209	18	217
Destruction, ureter	18	203	20	186	24	170	34	134	27	158
Excise partial, bladder	19	200	29	135	20	181	20	193	21	183
Excision total with reconstruction, aortic valve	20	186	22	165	22	174	21	186	19	199
Dilation, renal pelvis	21	185	18	201	18	209	18	205	20	195
Implantation of internal device, shoulder joint	22	178	27	155	31	136	31	143	35	119
Excision radical, prostate	23	176	23	162	20	181	25	162	29	154
Excision partial, small intestine	24	173	25	160	27	160	26	160	29	154
Excision total, ovary with fallopian tube	25	171	19	195	25	166	22	175	38	112
Total Inpatient Principle Interventions for top 25		13,220		13,374		13,399		13,151		12,924
Total Inpatient Principle Interventions for province		20,971		21,174		21,523		21,667		21,530
Top 25 - % of Total Principle Interventions		63.0%		63.2%		62.3%		60.7%		60.0%

Note 1: Inpatient principle interventions which were cancelled, previous surgeries and interventions which were performed out of hospital have been excluded from the data.

Note 2: Source data were extracted from the 3M system with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD).

Note 3: Abbreviation: NEC = Not elsewhere classified.

Table III - 4(a): Acute Care Separations (Cases) - Top 25 Case Mix Groups (CMG+) in the Province - 2015/16 to 2019/20

CMG+	CMG+ Description	2019/20			2018/19			2017/18			2016/17			2015/16		
		Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay
576	Normal Newborn, Singleton Vaginal Delivery	1	2,724	4,512	1	2,949	4,879	2	2,942	4,882	1	3,063	5,169	1	2,984	4,997
139	Chronic Obstructive Pulmonary Disease	2	2,586	24,191	2	2,844	27,130	1	2,963	26,890	2	3,037	26,311	2	2,927	26,889
321	Unilateral Knee Replacement	3	1,760	5,343	4	1,852	6,247	5	1,750	6,391	3	1,844	6,998	4	1,682	7,074
196	Heart Failure without Coronary Angiogram	4	1,671	20,813	5	1,725	19,318	3	1,809	19,096	5	1,692	18,795	3	1,771	18,218
138	Viral/Unspecified Pneumonia	5	1,658	16,228	3	1,873	16,235	4	1,785	14,830	4	1,802	14,292	5	1,679	14,029
194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	6	1,624	9,787	6	1,664	9,096	7	1,718	8,119	6	1,660	9,112	7	1,554	7,728
562	Vaginal Birth with Anaesthetic and Non-Major Obstetric/Gynecologic Intervention	7	1,548	4,159	8	1,542	4,139	8	1,383	3,876	9	1,428	3,998	11	1,306	3,752
810	Palliative Care	8	1,535	21,926	7	1,626	23,348	6	1,748	25,400	7	1,606	24,555	6	1,666	26,960
175	Percutaneous Coronary Intervention with MI/Shock/Arrest/Heart Failure	9	1,157	3,159	11	1,196	3,349	12	1,197	2,969	14	1,131	3,051	15	1,083	3,092
202	Arrhythmia without Coronary Angiogram	10	1,154	7,023	10	1,232	6,645	10	1,340	7,213	11	1,283	7,324	9	1,414	8,105
565	Vaginal Birth without Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	11	1,105	2,191	12	1,125	2,213	11	1,305	2,832	10	1,384	2,824	8	1,445	3,019
320	Unilateral Hip Replacement	12	1,084	4,028	15	990	4,113	16	993	4,053	17	1,001	4,221	20	893	4,203
601	Newborn/Neonate 2500+ grams, Other Minor Problem	13	1,070	2,975	9	1,270	3,320	9	1,349	3,639	8	1,551	3,947	10	1,348	3,698
563	Vaginal Birth with Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	14	1,063	2,407	13	1,105	2,542	14	1,112	2,560	12	1,234	2,745	13	1,206	2,918
811	General Symptom/Sign	15	1,023	22,408	14	1,059	21,977	15	1,091	21,769	13	1,162	25,078	14	1,097	20,971
577	Normal Newborn Multiple/Caesarean Delivery	16	879	2,110	18	915	2,245	18	961	2,367	19	918	2,290	18	928	2,341
502	Hysterectomy with Non Malignant Diagnosis	17	869	1,753	17	934	1,884	17	979	1,997	18	945	2,038	19	923	2,272
026	Ischemic Event of Central Nervous System	18	863	11,347	21	808	10,923	24	742	11,028	23	781	10,989	25	725	10,709
249	Non-severe Enteritis	19	818	4,204	16	975	4,790	13	1,135	5,354	15	1,122	5,454	12	1,212	5,968
806	Convalescence	20	810	6,446	19	822	5,376	20	852	5,891	16	1,056	6,260	17	979	5,861
278	Laparoscopic Cholecystectomy with/without Common Bile Duct Exploration	21	731	2,324	22	762	2,221	22	766	2,398	27	688	2,050	24	744	2,409
487	Lower Urinary Tract Infection	22	702	6,782	24	730	6,984	25	730	6,167	28	679	5,554	31	623	5,759
670	Dementia	23	700	35,300	32	568	28,783	38	527	22,998	41	483	19,208	48	442	28,296
209	Other/Miscellaneous Cardiac Disorder	24	691	5,379	29	590	4,052	31	626	4,265	30	658	5,292	29	665	5,550
437	Diabetes	25	685	6,703	32	568	4,793	27	672	5,342	29	674	5,270	27	669	5,923
Total Separations for Top 25 CMGs			30,510	233,498		31,724	226,602		32,475	222,326		32,882	222,825		31,965	230,741
Total Separations for Province			80,721	726,965		82,990	703,426		84,645	705,559		85,154	710,870		84,948	735,984
Top 25 - % of Total Separations			37.8%		38.2%		38.4%		38.6%		37.6%					

Note 1: Cases have been grouped into Case Mix Groups (CMGs) using the 2019 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2019/20 separations.

Note 2: Source data were extracted from the 3M system for 2019/20 with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD). The regrouped data for all fiscal years, except 2019/20, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2019. This affects the comparability with previous years' reports.

Note 3: Abbreviation: MI = Myocardial infarction.

Table III - 4(b): Acute Care Separations (Cases) - Top 10 Case Mix Groups (CMG+) by Regional Health Authority - 2015/16 to 2019/20

RHA Zone	CMG+	CMG+ Description	2019/20			2018/19			2017/18			2016/17			2015/16		
			Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay
RRS A Zone 1	576	Normal Newborn, Singleton Vaginal Delivery	1	314	608	1	299	598	1	306	593	1	255	495	1	295	567
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	2	203	1,169	11	148	809	8	184	814	4	215	1,123	8	176	903
	502	Hysterectomy with Non Malignant Diagnosis	3	198	446	4	198	416	4	210	528	5	203	492	6	188	527
	196	Heart Failure without Coronary Angiogram	4	193	2,213	3	204	1,962	3	235	2,215	3	225	2,288	2	258	2,061
	810	Palliative Care	5	184	1,918	8	167	2,281	9	178	2,993	6	182	2,107	7	178	2,447
	139	Chronic Obstructive Pulmonary Disease	6	169	1,292	2	232	2,322	2	249	1,721	2	239	1,770	4	222	1,591
	321	Unilateral Knee Replacement	7	167	767	6	175	947	6	192	1,090	11	147	777	10	159	1,035
	138	Viral/Unspecified Pneumonia	8	164	1,701	5	186	1,396	7	188	1,743	6	182	1,382	3	233	1,556
	563	Vaginal Birth with Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	9	163	497	7	169	543	11	163	487	13	139	361	9	175	648
562	Vaginal Birth with Anaesthetic and Non-Major Obstetric/Gynecologic Intervention	10	145	534	13	133	404	22	94	298	18	101	353	18	104	400	
Total separations for Top 10 CMGs				1,900	11,145		1,911	11,678		1,999	12,482		1,888	11,148		1,988	11,735
Total separations for RHA and Zone				9,876	90,331		10,041	89,690		10,421	88,974		10,356	88,468		10,439	89,421
Top 10 - % of Total Separations				19.2%			19.0%			19.2%			18.2%			19.0%	

RHA Zone	CMG+	CMG+ Description	2019/20			2018/19			2017/18			2016/17			2015/16		
			Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay
RRS A Zone 4	139	Chronic Obstructive Pulmonary Disease	1	228	1,952	1	245	2,111	1	279	2,662	1	293	2,671	1	288	3,118
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	2	175	1,106	3	166	963	3	175	911	3	176	947	5	150	717
	687	Stress Reaction/Adjustment Disorder	3	166	834	4	155	1,144	2	177	673	4	168	774	4	174	794
	576	Normal Newborn, Singleton Vaginal Delivery	4	157	250	2	181	304	5	165	280	2	179	316	3	186	352
	810	Palliative Care	5	143	1,348	7	142	1,744	7	149	1,664	9	129	1,212	6	146	2,374
	138	Viral/Unspecified Pneumonia	6	142	1,246	4	155	1,144	7	149	1,309	6	153	989	8	140	1,234
	196	Heart Failure without Coronary Angiogram	7	139	1,296	6	148	1,382	6	161	1,368	8	136	1,336	6	146	1,916
	806	Convalescence	8	137	858	8	141	1,093	12	93	349	7	150	573	9	134	660
	321	Unilateral Knee Replacement	9	126	704	11	110	620	13	91	475	15	77	466	19	67	421
202	Arrhythmia without Coronary Angiogram	10	119	607	9	132	733	4	170	928	5	166	887	2	192	970	
Total separations for Top 10 CMGs				1,532	10,201		1,575	11,238		1,609	10,619		1,627	10,171		1,623	12,556
Total separations for RHA and Zone				5,992	44,504		6,081	44,587		6,309	46,940		6,230	43,760		6,195	49,676
Top 10 - % of Total Separations				25.6%			25.9%			25.5%			26.1%			26.2%	

Note 1: Cases have been grouped into Case Mix Groups (CMGs) using the 2019 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2019/20 separations.

Note 2: Source data were extracted from the 3M system for 2019/20, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2019/20, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2019. This affects the comparability with previous years' reports.

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Section III - Clinical statistics, Discharge Abstract Database

Table III - 4(c): Acute Care Separations (Cases) - Top 10 Case Mix Groups (CMG+) by Regional Health Authority - 2015/16 to 2019/20

RHA Zone	CMG+	CMG+ Description	2019/20			2018/19			2017/18			2016/17			2015/16		
			Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay
RRS A Zone 5	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	1	120	1,181	2	163	1,131	2	168	884	3	136	885	5	123	620
	139	Chronic Obstructive Pulmonary Disease	2	118	984	1	172	1,435	1	174	2,001	1	168	1,545	1	158	1,302
	321	Unilateral Knee Replacement	3	107	382	4	112	537	9	97	419	4	123	543	2	144	627
	810	Palliative Care	4	107	2,847	8	90	2,815	4	123	2,130	5	116	1,739	6	119	2,105
	196	Heart Failure without Coronary Angiogram	5	95	2,301	5	107	1,241	11	84	788	12	77	784	3	125	1,016
	687	Stress Reaction/Adjustment Disorder	6	91	847	10	75	563	6	116	798	9	101	966	9	94	739
	202	Arrhythmia without Coronary Angiogram	7	88	585	6	101	606	5	122	765	10	96	704	3	125	972
	576	Normal Newborn, Singleton Vaginal Delivery	8	76	119	7	95	154	8	100	171	8	102	161	8	98	163
	138	Viral/Unspecified Pneumonia	9	75	1,369	3	114	896	3	130	992	2	143	1,207	7	112	909
	806	Convalescence	10	58	270	12	68	318	13	76	405	6	113	417	11	83	254
Total separations for Top 10 CMGs				935	10,885		1,097	9,696		1,190	9,353		1,175	8,951		1,181	8,707
Total separations for RHA and Zone				3,072	49,319		3,810	39,851		4,210	43,845		4,003	36,262		4,068	34,414
Top 10 - % of Total Separations				30.4%		28.8%		28.3%		29.4%		29.0%					

RHA Zone	CMG+	CMG+ Description	2019/20			2018/19			2017/18			2016/17			2015/16		
			Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay
RRS A Zone 6	139	Chronic Obstructive Pulmonary Disease	1	260	2,394	2	266	2,249	1	337	2,688	1	273	1,938	1	344	2,898
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	2	242	1,331	1	268	1,158	4	262	1,154	4	221	1,024	2	223	1,127
	321	Unilateral Knee Replacement	3	240	561	3	249	700	3	268	916	2	265	984	4	215	916
	810	Palliative Care	3	225	2,694	4	220	2,130	2	294	3,458	6	199	3,080	3	218	3,136
	811	General Symptom/Sign	5	199	6,842	5	218	5,590	6	198	4,582	5	203	6,427	8	171	3,596
	138	Viral/Unspecified Pneumonia	6	188	1,427	6	206	2,125	5	213	1,613	3	223	1,620	5	201	1,334
	576	Normal Newborn, Singleton Vaginal Delivery	7	155	271	10	128	233	8	157	280	7	193	334	9	152	269
	196	Heart Failure without Coronary Angiogram	8	153	2,057	7	161	1,372	7	164	1,450	8	176	1,663	6	185	1,556
	805	Rehabilitation	9	152	5,521	8	147	3,410	12	130	3,162	13	128	3,340	40	58	850
	670	Dementia	10	131	6,684	17	98	5,350	23	77	3,267	29	70	1,771	49	48	1,333
Total separations for Top 10 CMGs				1,945	29,782		1,961	24,317		2,100	22,570		1,951	22,181		1,815	17,015
Total separations for RHA and Zone				7,909	79,323		7,632	68,115		8,456	71,990		8,486	74,990		8,522	70,123
Top 10 - % of Total Separations				24.6%		25.7%		24.8%		23.0%		21.3%					

Note 1: Cases have been grouped into Case Mix Groups (CMGs) using the 2019 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2019/20 separations.

Note 2: Source data were extracted from the 3M system for 2019/20, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2019/20, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2019. This affects the comparability with previous years' reports.

Table III - 4(d): Acute Care Separations (Cases) - Top 10 Case Mix Groups (CMG+) by Regional Health Authority - 2015/16 to 2019/20

RHA Zone	CMG+	CMG+ Description	2019/20			2018/19			2017/18			2016/17			2015/16		
			Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay
RHA B Zone 1	576	Normal Newborn, Singleton Vaginal Delivery	1	538	824	1	579	903	1	511	775	1	582	944	1	542	877
	562	Vaginal Birth with Anaesthetic and Non-Major Obstetric/Gynecologic Intervention	2	344	814	4	319	773	4	290	750	5	287	785	12	233	631
	139	Chronic Obstructive Pulmonary Disease	3	337	2,795	3	381	3,112	2	389	2,970	3	396	3,645	2	421	3,967
	321	Unilateral Knee Replacement	4	323	863	2	408	1,176	3	338	1,290	2	437	1,642	3	289	1,173
	138	Viral/Unspecified Pneumonia	5	275	2,879	5	303	2,154	9	229	1,824	16	193	1,278	17	174	1,551
	196	Heart Failure without Coronary Angiogram	6	270	2,480	6	290	2,844	5	286	2,775	9	252	2,513	7	248	2,269
	202	Arrhythmia without Coronary Angiogram	7	236	1,234	10	210	897	8	231	1,045	12	216	1,250	14	226	1,175
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	8	216	1,176	7	236	1,103	6	270	1,292	7	266	1,435	10	235	1,027
	563	Vaginal Birth with Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	9	211	404	14	193	394	10	226	436	11	230	484	10	235	555
185	Other/Miscellaneous Vascular Intervention	10	201	897	16	188	802	13	205	916	8	255	885	4	284	1,295	
Total separations for Top 10 CMGs				2,951	14,366		3,107	14,158		2,975	14,073		3,114	14,861		2,887	14,520
Total separations for RHA and Zone				13,749	116,853		14,607	120,024		14,066	118,919		14,468	121,045		14,317	122,739
Top 10 - % of Total Separations				21.5%		21.3%		21.2%		21.5%		20.2%					

RHA Zone	CMG+	CMG+ Description	2019/20			2018/19			2017/18			2016/17			2015/16		
			Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay
RHA B Zone 2	175	Percutaneous Coronary Intervention with MI/Shock/Arrest/Heart Failure	1	1,040	2,562	1	1,084	2,732	1	1,117	2,561	1	1,034	2,506	1	1,000	2,652
	576	Normal Newborn, Singleton Vaginal Delivery	2	769	1,277	2	790	1,317	2	814	1,371	2	790	1,325	2	812	1,307
	139	Chronic Obstructive Pulmonary Disease	3	630	6,923	3	672	7,463	3	578	5,790	3	693	6,232	3	616	5,849
	196	Heart Failure without Coronary Angiogram	4	444	5,324	7	414	5,290	4	458	5,227	4	429	5,338	4	458	5,221
	321	Unilateral Knee Replacement	5	413	802	4	457	1,040	5	446	1,081	6	372	1,071	5	373	1,110
	562	Vaginal Birth with Anaesthetic and Non-Major Obstetric/Gynecologic Intervention	6	396	1,013	5	449	1,141	8	359	1,033	8	355	899	7	363	925
	138	Viral/Unspecified Pneumonia	7	370	3,589	6	420	3,601	7	375	3,361	5	397	3,351	8	335	3,062
	565	Vaginal Birth without Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	8	304	603	11	303	599	6	393	790	7	368	794	6	367	720
	162	Cardiac Valve Replacement	9	301	3,170	15	240	2,638	13	252	2,864	14	238	2,770	13	252	2,737
313	Spinal Vertebrae Intervention	10	275	1,434	13	272	1,207	9	333	1,522	12	283	1,371	11	285	1,815	
Total separations for Top 10 CMGs				4,942	26,697		5,101	27,028		5,125	25,600		4,959	25,657		4,861	25,398
Total separations for RHA and Zone				19,612	163,721		19,792	160,315		20,057	161,016		19,758	166,097		19,768	186,793
Top 10 - % of Total Separations				25.2%		25.8%		25.6%		25.1%		24.6%					

Note 1: Cases have been grouped into Case Mix Groups (CMGs) using the 2019 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2019/20 separations.

Note 2: Source data were extracted from the 3M system for 2019/20, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2019/20, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2018. This affects the comparability with previous years' reports.

Note 3: Abbreviation: MI= Myocardial infarction.

Table III - 4(e): Acute Care Separations (Cases) - Top 10 Case Mix Groups (CMG+) by Regional Health Authority - 2015/16 to 2019/20

RHA Zone	CMG+	CMG+ Description	2019/20			2018/19			2017/18			2016/17			2015/16		
			Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay
RHA B Zone 3	576	Normal Newborn, Singleton Vaginal Delivery	1	575	919	1	663	1,039	1	696	1,102	1	730	1,201	1	672	1,074
	139	Chronic Obstructive Pulmonary Disease	2	570	5,270	2	603	6,305	2	662	6,259	2	699	6,041	2	642	5,698
	562	Vaginal Birth with Anaesthetic and Non-Major Obstetric / Gynecologic Intervention	3	371	1,037	6	346	995	6	357	1,050	7	384	1,165	8	329	950
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	4	364	2,102	4	369	2,285	4	368	1,733	8	369	2,318	6	356	2,002
	601	Newborn/Neonate 2500+ grams, Other Minor Problem	5	318	819	3	444	1,081	3	441	1,147	3	528	1,224	3	497	1,263
	565	Vaginal Birth without Anaesthetic without Non-Major Obstetric/ Gynecologic Intervention	6	307	610	7	306	593	7	331	635	5	393	789	4	410	827
	138	Viral/Unspecified Pneumonia	7	303	2,763	4	369	4,184	5	363	2,974	4	395	3,368	5	388	3,632
	810	Palliative Care	8	292	4,664	11	278	3,985	9	316	4,987	6	390	7,007	9	328	5,690
	999	Ungroupable	8	292	1,076	-	-	-	383	1	3	392	1	2	388	1	2
	196	Heart Failure without Coronary Angiogram	10	286	3,968	9	295	3,843	8	323	4,153	10	301	3,939	11	279	3,297
Total separations for Top 10 CMGs				3,678	23,228		3,673	24,310		3,858	24,043		4,190	27,054		3,902	24,435
Total separations for RHA and Zone				15,574	141,999		16,058	140,362		16,023	133,601		16,793	140,032		16,870	140,884
Top 10 - % of Total Separations				23.6%			22.9%			24.1%			25.0%			23.1%	

RHA Zone	CMG+	CMG+ Description	2019/20			2018/19			2017/18			2016/17			2015/16		
			Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay
RHA B Zone 7	139	Chronic Obstructive Pulmonary Disease	1	274	2,581	1	273	2,133	1	295	2,799	1	276	2,469	1	236	2,466
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	2	204	1,215	3	200	1,167	2	207	950	3	176	887	3	181	808
	138	Viral/Unspecified Pneumonia	3	141	1,254	5	120	735	5	138	1,014	7	116	1,097	7	96	751
	576	Normal Newborn, Singleton Vaginal Delivery	4	140	244	2	214	331	3	193	310	2	232	393	2	227	388
	810	Palliative Care	5	123	1,716	4	147	1,823	4	142	1,634	4	126	2,119	4	121	1,934
	321	Unilateral Knee Replacement	6	120	343	21	56	197	14	83	259	8	103	298	9	95	316
	562	Vaginal Birth with Anaesthetic and Non-Major Obstetric/ Gynecologic Intervention	7	104	276	6	115	327	7	103	252	6	117	302	10	91	285
	806	Convalescence	8	97	942	7	111	1,311	8	102	1,227	5	121	1,351	5	110	868
	202	Arrhythmia without Coronary Angiogram	9	93	690	10	96	825	13	86	636	13	88	447	11	85	720
	502	Hysterectomy with Non Malignant Diagnosis	10	92	156	12	87	162	6	111	192	14	87	158	17	64	136
Total separations for Top 10 CMGs				1,388	9,417		1,419	9,011		1,460	9,273		1,442	9,521		1,306	8,672
Total separations for RHA and Zone				4,937	40,915		4,969	40,482		5,103	40,274		5,060	40,216		4,769	41,934
Top 10 - % of Total Separations				28.1%			28.6%			28.6%			28.5%			27.4%	

Note 1: Cases have been grouped into Case Mix Groups (CMGs) using the 2019 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2019/20 separations.

Note 2: Source data were extracted from the 3M system for 2019/20, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2019/20, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2019. This affects the comparability with previous years' reports.

Note 3: When the data was extracted, CMG 999 - Ungroupable in Zone 3 is due to a software issue with the birth weight in the DB which has not yet been corrected.

Table III - 5(a): Day Surgery Separations (Cases) - Top 25 Comprehensive Ambulatory Classification System (CACS) groups in the Province - 2015/16 to 2019/20

CACS	CACS Description	2019/20		2018/19		2017/18		2016/17		2015/16	
		Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
C060	Cataract Removal/Lens Insertion	1	8,640	1	8,878	1	8,278	1	7,968	1	8,039
C457	Cystoscopy (Bladder Inspection)	2	2,084	2	2,180	2	2,077	2	1,949	2	2,091
C253	Hernia Repair, Open Approach	3	1,649	3	1,652	3	1,632	3	1,663	3	1,741
C466	Dilation/Curettage and Endometrial Ablation	4	1,445	4	1,547	4	1,484	4	1,513	5	1,401
C109	Dental/Periodontal Intervention	5	1,270	6	1,251	5	1,436	5	1,371	4	1,452
E755	Intervention Not Carried Out	6	1,238	5	1,312	7	1,189	7	1,152	9	1,144
C282	Cholecystectomy	7	1,177	7	1,195	6	1,200	8	1,151	8	1,222
C251	Inspection Digestive Tract	8	998	10	957	9	1,026	9	1,130	10	1,118
C101	Tonsillectomy/Adenoidectomy	9	937	9	976	12	919	12	971	14	896
C264	Biopsy or Partial Excision Anus, Rectum, Intestine	10	911	13	854	15	779	13	927	11	1,105
C302	Other Knee Intervention, excluding cruciate repair	11	823	11	915	10	1,011	6	1,215	7	1,229
C456	Other Minor Lower Urinary Tract Intervention	12	805	8	1,025	8	1,148	10	1,065	6	1,398
C303	Other Lower Limb Intervention	13	769	14	832	11	965	11	972	12	1,010
C012	Carpal Tunnel Release	14	746	12	897	13	816	16	802	19	734
C352	Plastic and Other Breast Intervention	15	741	16	758	19	723	20	746	20	717
C455	Lower Urinary Tract Intervention	16	718	18	738	20	717	14	871	13	930
C305	Shoulder Intervention	17	711	15	761	16	746	15	818	16	769
C105	Myringotomy with Tubes	18	652	17	747	14	815	17	797	17	767
C351	Complete and Partial Mastectomy	19	646	19	731	17	743	19	768	18	761
C310	Open Fixation/Fusion without Graft	20	616	21	602	22	641	22	629	23	558
C326	Soft Tissue Intervention	21	503	22	558	24	510	24	535	22	611
C454	Removal and Destruction Calculi Upper Urinary Tract	22	502	23	534	23	555	23	541	24	526
C359	Minor Skin Interventions	23	441	20	610	18	739	18	785	21	688
C463	Other Male Reproductive Intervention	24	436	25	457	26	464	25	497	27	442
C358	Major Skin Interventions	25	426	26	445	25	486	28	443	25	495
Total Separations for Top 25 CACSS		29,884		31,412		31,099		31,279		31,844	
Total Separations for Province		41,399		43,238		43,302		43,839		44,603	
Top 25 - % of Total Separations		72.2%		72.6%		71.8%		71.3%		71.4%	

Note 1: Cases have been grouped into the Comprehensive Ambulatory Classification System (CACSS) using the 2019 CACS Grouper for all years. CACSS are ranked in descending order based on the 2018/19 separations.

Note 2: Source data were extracted from the 3M system for 2019/20, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2019/20, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2019. This affects the comparability with previous years' reports.

Table III - 5(b): Day Surgery Separations (Cases) - Top 10 Comprehensive Ambulatory Classification System (CACS) groups by Regional Health Authority - 2015/16 to 2019/20

RHA Zone	CACS	CACS Description	2019/20		2018/19		2017/18		2016/17		2015/16	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RRS A Zone 1	C701	Electroconvulsive Therapy (ECT)	1	295	1	237	1	289	1	306	1	270
	C463	Other Male Reproductive Intervention	2	216	3	227	2	234	2	214	2	189
	C101	Tonsillectomy/Adenoidectomy	3	184	5	168	6	171	3	193	9	155
	C210	Vascular Access	4	178	4	178	4	193	8	168	3	187
	C282	Cholecystectomy	5	171	2	234	3	194	6	176	6	181
	C105	Myringotomy with Tubes	6	162	7	146	10	133	5	178	8	161
	C213	Percutaneous Transluminal Vascular Intervention (Except Heart)	7	146	6	154	5	175	4	180	4	186
	E755	Intervention Not Carried Out	7	146	7	146	8	136	10	135	10	146
	C253	Hernia Repair, Open Approach	9	120	11	133	7	150	9	148	11	125
	C464	Ovarian and Fallopian Intervention	10	109	7	146	14	95	19	82	17	75
Total separations for Top 10 CACS			1,727		1,769		1,770		1,780		1,675	
Total separations for RHA and Zone			3,939		4,287		4,140		4,408		4,141	
Top 10 - % of Total Separations			43.8%		41.3%		42.8%		40.4%		40.4%	

RHA Zone	CACS	CACS Description	2019/20		2018/19		2017/18		2016/17		2015/16	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RRS A Zone 4	C060	Cataract Removal/Lens Insertion	1	1,046	1	995	1	960	1	1,111	1	1,109
	C457	Cystoscopy (Bladder Inspection)	2	393	2	438	2	427	2	403	2	447
	C253	Hernia Repair, Open Approach	3	154	4	174	3	178	5	118	5	158
	C012	Carpal Tunnel Release	4	149	3	212	3	178	4	158	3	173
	E755	Intervention Not Carried Out	5	106	6	91	7	76	7	79	7	82
	C151	Respiratory Biopsy/Endoscopy, excluding Laryngoscopy	6	86	9	78	6	96	9	70	8	78
	C282	Cholecystectomy	7	70	7	86	8	64	8	72	10	69
	C456	Other Minor Lower Urinary Tract Intervention	8	61	5	120	5	152	3	160	4	164
	C303	Other Lower Limb Intervention	9	59	8	79	9	60	6	83	6	94
	C109	Dental/Periodontal Intervention	10	55	14	44	15	40	20	36	20	28
Total separations for Top 10 CACS			2,179		2,317		2,231		2,290		2,402	
Total separations for RHA and Zone			2,972		3,147		3,053		3,180		3,354	
Top 10 - % of Total Separations			73.3%		73.6%		73.1%		72.0%		71.6%	

Note 1: Cases have been grouped into the Comprehensive Ambulatory Classification System (CACSs) using the 2019 CACS Grouper for all years. CACSs are ranked in descending order based on the 2019/20 separations.
 Note 2: Source data were extracted from the 3M system for 2019/20, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2019/20, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2019. This affects the comparability with previous years' reports.

Table III - 5(c): Day Surgery Separations (Cases) - Top 10 Comprehensive Ambulatory Classification System (CACS) groups by Regional Health Authority - 2015/16 to 2019/20

RHA Zone	CACS	CACS Description	2019/20		2018/19		2017/18		2016/17		2015/16	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RRS A Zone 5	C060	Cataract Removal/Lens Insertion	1	366	40	10	10	82	12	63	1	231
	C010	Other Nervous System Intervention	2	235	1	279	1	186	1	191	2	200
	E303	Other Musculoskeletal Disorders	3	165	2	131	4	110	6	91	6	90
	C253	Hernia Repair, Open Approach	4	104	3	109	3	115	2	117	3	121
	C303	Other Lower Limb Intervention	5	80	7	82	6	92	7	90	8	70
	C359	Minor Skin Interventions	6	76	13	58	10	82	10	80	12	54
	C109	Dental/Periodontal Intervention	7	74	4	100	2	118	4	98	9	68
	C459	Prostate Resection and Biopsy	8	73	5	96	12	72	5	97	5	94
	C012	Carpal Tunnel Release	9	68	6	90	9	84	9	83	11	57
	C305	Shoulder Intervention	10	55	10	69	14	64	19	39	18	43
Total separations for Top 10 CACS			1,296		1,024		1,005		949		1,028	
Total separations for RHA and Zone			2,227		2,143		2,160		2,134		2,145	
Top 10 - % of Total Separations			58.2%		47.8%		46.5%		44.5%		47.9%	

RHA Zone	CACS	CACS Description	2019/20		2018/19		2017/18		2016/17		2015/16	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RRS A Zone 6	C060	Cataract Removal/Lens Insertion	1	1,542	1	1,541	1	1,127	1	1,369	1	1,077
	C253	Hernia Repair, Open Approach	2	232	2	199	3	155	3	185	2	201
	C302	Other Knee Intervention, excluding cruciate repair	3	216	5	144	4	143	5	158	3	181
	C282	Cholecystectomy	4	163	3	157	5	140	7	122	7	115
	C455	Lower Urinary Tract Intervention	5	117	6	126	6	127	2	200	4	177
	C310	Open Fixation/Fusion without Graft	6	110	9	99	11	91	12	82	10	74
	C305	Shoulder Intervention	7	107	7	117	9	115	9	87	9	80
	C352	Plastic and Other Breast Intervention	8	105	11	83	13	81	16	44	25	20
	E755	Intervention Not Carried Out	9	104	10	92	10	108	11	83	13	55
	C303	Other Lower Limb Intervention	10	103	8	106	7	125	8	121	8	99
Total separations for Top 10 CACS			2,799		2,664		2,212		2,451		2,079	
Total separations for RHA and Zone			3,810		3,743		3,414		3,737		3,285	
Top 10 - % of Total Separations			73.5%		71.2%		64.8%		65.6%		63.3%	

Note 1: Cases have been grouped into the Comprehensive Ambulatory Classification System (CACSs) using the 2019 CACS Grouper for all years. CACSs are ranked in descending order based on the 2019/20 separations.
 Note 2: Source data were extracted from the 3M system for 2019/20, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2019/20, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2019. This affects the comparability with previous years' reports.

Table III - 5(d): Day Surgery Separations (Cases) - Top 10 Comprehensive Ambulatory Classification System (CACS) groups by Regional Health Authority - 2015/16 to 2019/20

RHA Zone	CACS	CACS Description	2019/20		2018/19		2017/18		2016/17		2015/16	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RHA B Zone 1	C253	Hernia Repair, Open Approach	1	241	1	291	5	227	1	285	2	253
	E755	Intervention Not Carried Out	1	241	2	267	2	252	1	285	4	218
	C352	Plastic and Other Breast Intervention	3	227	4	234	3	251	3	282	3	222
	C303	Other Lower Limb Intervention	4	187	3	237	1	299	4	262	1	351
	C466	Dilation/Curettage and Endometrial Ablation	5	182	6	192	6	182	5	226	10	125
	C216	Angiography except Coronary	6	152	9	144	9	159	14	133	19	85
	C351	Complete and Partial Mastectomy	7	141	15	121	7	169	8	189	6	196
	C101	Tonsillectomy/Adenoidectomy	8	138	5	221	8	162	6	200	7	178
	C282	Cholecystectomy	9	132	11	137	10	156	13	136	9	138
C302	Other Knee Intervention, excluding cruciate repair	10	131	8	173	13	142	7	195	10	125	
Total separations for Top 10 CACS			1,772		2,017		1,999		2,193		1,891	
Total separations for RHA and Zone			4,097		4,665		4,784		5,015		4,693	
Top 10 - % of Total Separations			43.3%		43.2%		41.8%		43.7%		40.3%	

RHA Zone	CACS	CACS Description	2019/20		2018/19		2017/18		2016/17		2015/16	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RHA B Zone 2	C060	Cataract Removal/Lens Insertion	1	2,277	1	2,550	1	2,748	1	2,571	1	2,230
	C109	Dental/Periodontal Intervention	2	571	2	494	2	743	2	682	2	811
	C466	Dilation/Curettage and Endometrial Ablation	3	492	3	475	3	525	3	452	3	487
	C253	Hernia Repair, Open Approach	4	341	4	275	4	323	4	352	5	313
	C101	Tonsillectomy/Adenoidectomy	5	287	7	217	7	239	12	197	14	206
	C282	Cholecystectomy	6	257	6	220	6	255	8	243	7	294
	C264	Biopsy or Partial Excision Anus, Rectum, Intestine	7	251	16	152	22	122	9	226	10	243
	C457	Cystoscopy (Bladder Inspection)	8	215	9	201	17	139	24	123	16	168
	C212	Varicose Vein Stripping and Ligation	9	208	18	146	13	164	19	140	17	156
C455	Lower Urinary Tract Intervention	10	187	15	153	16	152	14	171	11	237	
Total separations for Top 10 CACS			5,086		4,883		5,410		5,157		5,145	
Total separations for RHA and Zone			9,225		9,244		9,993		10,016		10,371	
Top 10 - % of Total Separations			55.1%		52.8%		54.1%		51.5%		49.6%	

Note 1: Cases have been grouped into the Comprehensive Ambulatory Classification System (CACSs) using the 2019 CACS Grouper for all years. CACSs are ranked in descending order based on the 2019/20 separations.
 Note 2: Source data were extracted from the 3M system for 2019/20, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2019/20, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2019. This affects the comparability with previous years' reports.

Table III - 5(e): Day Surgery Separations (Cases) - Top 10 Comprehensive Ambulatory Classification System (CACS) groups by Regional Health Authority - 2015/16 to 2019/20

RHA Zone	CACS	CACS Description	2019/20		2018/19		2017/18		2016/17		2015/16	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RHA B Zone 3	C060	Cataract Removal/Lens Insertion	1	2,683	1	2,853	1	2,789	1	2,184	1	2,602
	C457	Cystoscopy (Bladder Inspection)	2	1,455	2	1,502	2	1,476	2	1,390	2	1,445
	C251	Inspection Digestive Tract	3	864	3	800	3	907	3	897	3	807
	C264	Biopsy or Partial Excision Anus, Rectum, Intestine	4	508	4	528	4	530	4	557	4	684
	C253	Hernia Repair, Open Approach	5	409	5	439	5	446	5	415	5	513
	C012	Carpal Tunnel Release	6	363	6	419	8	381	7	370	10	318
	C466	Dilation/Curettage and Endometrial Ablation	7	361	9	369	10	309	6	376	8	378
	E755	Intervention Not Carried Out	8	358	7	401	9	337	10	300	9	327
	C456	Other Minor Lower Urinary Tract Intervention	9	353	8	380	7	392	8	345	6	462
	C101	Tonsillectomy/Adenoidectomy	10	303	10	323	12	252	12	261	14	238
Total separations for Top 10 CACS			7,657		8,014		7,819		7,095		7,774	
Total separations for RHA and Zone			12,422		12,811		12,899		12,332		13,536	
Top 10 - % of Total Separations			61.6%		62.6%		60.6%		57.5%		57.4%	

RHA Zone	CACS	CACS Description	2019/20		2018/19		2017/18		2016/17		2015/16	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RHA B Zone 7	C060	Cataract Removal/Lens Insertion	1	714	1	907	1	549	1	645	1	771
	C109	Dental/Periodontal Intervention	2	241	2	188	2	184	4	152	3	156
	C466	Dilation/Curettage and Endometrial Ablation	3	168	3	187	4	157	2	172	5	137
	C701	Electroconvulsive Therapy (ECT)	4	111	7	85	17	48	20	42	52	10
	C056	Other Major Eye Intervention	5	98	10	73	38	19	33	22	34	20
	C310	Open Fixation/Fusion without Graft	6	86	9	75	15	52	7	72	12	60
	C359	Minor Skin Interventions	7	85	4	115	3	169	2	172	4	148
	C282	Cholecystectomy	8	81	11	72	8	73	7	72	7	84
	E755	Intervention Not Carried Out	9	76	6	100	12	59	15	52	14	56
	C456	Other Minor Lower Urinary Tract Intervention	10	75	5	111	5	122	5	141	2	164
Total separations for Top 10 CACS			1,735		1,913		1,432		1,542		1,606	
Total separations for RHA and Zone			2,707		3,198		2,859		3,017		3,078	
Top 10 - % of Total Separations			64.1%		59.8%		50.1%		51.1%		52.2%	

Note 1: Cases have been grouped into the Comprehensive Ambulatory Classification System (CACSs) using the 2019 CACS Grouper for all years. CACSs are ranked in descending order based on the 2019/20 separations.
 Note 2: Source data were extracted from the 3M system for 2019/20, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2019/20, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2019. This affects the comparability with previous years' reports.

Table III - 6(a): Acute Care Separations with Alternate Level of Care (ALC) Days by Regional Health Authority - 2015/16 to 2019/20

a) Separations with ALC days

RHA	Separations (Cases)					Year to Year % Change				
	2015/16	2016/17	2017/18	2018/19	2019/20	2015/16	2016/17	2017/18	2018/19	2019/20
RRS A Zone 1	479	425	355	377	458	-14.3%	-11.3%	-16.5%	6.2%	21.5%
RRS A Zone 4	390	227	308	207	178	-15.8%	-41.8%	35.7%	-32.8%	-14.0%
RRS A Zone 5	327	350	354	314	361	14.7%	7.0%	1.1%	-11.3%	15.0%
RRS A Zone 6	1,135	936	791	776	653	-3.0%	-17.5%	-15.5%	-1.9%	-15.9%
RRS A	2,331	1,938	1,808	1,674	1,650	-5.9%	-16.9%	-6.7%	-7.4%	-1.4%
RHA B Zone 1	528	613	620	599	617	7.5%	16.1%	1.1%	-3.4%	3.0%
RHA B Zone 2	1,034	1,029	1,093	969	1,126	11.9%	-0.5%	6.2%	-11.3%	16.2%
RHA B Zone 3	583	511	597	548	601	20.0%	-12.3%	16.8%	-8.2%	9.7%
RHA B Zone 7	338	365	386	369	344	8.7%	8.0%	5.8%	-4.4%	-6.8%
RHA B	2,483	2,518	2,696	2,485	2,688	12.3%	1.4%	7.1%	-7.8%	8.2%
Total	4,814	4,456	4,504	4,159	4,338	2.7%	-7.4%	1.1%	-7.7%	4.3%

b) ALC Days

RHA	ALC Days					Year to Year % Change				
	2015/16	2016/17	2017/18	2018/19	2019/20	2015/16	2016/17	2017/18	2018/19	2019/20
RRS A Zone 1	11,977	8,868	8,603	11,393	14,395	-52.8%	-26.0%	-3.0%	32.4%	26.3%
RRS A Zone 4	8,794	3,571	4,344	3,970	3,530	-42.3%	-59.4%	21.6%	-8.6%	-11.1%
RRS A Zone 5	8,371	9,895	15,902	13,780	25,822	-8.7%	18.2%	60.7%	-13.3%	87.4%
RRS A Zone 6	20,905	24,639	21,007	21,680	27,199	17.9%	-14.7%	-14.7%	3.2%	25.5%
RRS A	50,047	46,973	49,856	50,823	70,946	-31.2%	-6.1%	6.1%	1.9%	39.6%
RHA B Zone 1	20,743	23,005	24,016	20,497	21,888	-34.9%	10.9%	4.4%	-14.7%	6.8%
RHA B Zone 2	43,540	25,900	24,707	26,749	29,055	-20.4%	-40.5%	-4.6%	8.3%	8.6%
RHA B Zone 3	18,998	21,159	19,793	21,112	24,394	-42.1%	11.4%	-6.5%	6.7%	15.5%
RHA B Zone 7	10,449	7,286	5,087	8,736	7,777	-55.1%	-30.3%	-30.2%	71.7%	-11.0%
RHA B	93,730	77,350	73,603	77,094	83,114	-34.3%	-17.5%	-4.8%	4.7%	7.8%
Total	143,777	124,323	123,459	127,917	154,060	-33.2%	-13.5%	-0.7%	3.6%	20.4%

RHA	ALC Days as a % of the Total Acute Care Days Stay				
	2015/16	2016/17	2017/18	2018/19	2019/20
RRS A Zone 1	13.4%	10.0%	9.7%	12.7%	15.9%
RRS A Zone 4	17.7%	8.2%	9.3%	8.9%	7.9%
RRS A Zone 5	24.3%	27.3%	36.3%	34.6%	52.4%
RRS A Zone 6	29.8%	32.9%	29.2%	31.8%	34.3%
RRS A	20.5%	19.3%	19.8%	21.0%	26.9%
RHA B Zone 1	16.9%	19.0%	20.2%	17.1%	18.7%
RHA B Zone 2	23.3%	15.6%	15.3%	16.7%	17.7%
RHA B Zone 3	13.5%	15.1%	14.8%	15.0%	17.2%
RHA B Zone 7	24.9%	18.1%	12.6%	21.6%	19.0%
RHA B	19.0%	16.5%	16.2%	16.7%	17.9%
Total	19.5%	17.5%	17.5%	18.2%	21.2%

c) Average Age of Patient with ALC Days

RHA	Average Age					2015/16	2016/17	2017/18	2018/19	2019/20
	2015/16	2016/17	2017/18	2018/19	2019/20					
RRS A Zone 1	67	69	67	69	71	75	78	74	78	77
RRS A Zone 4	76	77	76	75	73	80	81	80	79	79
RRS A Zone 5	75	75	75	76	76	80	80	79	80	80
RRS A Zone 6	74	76	78	78	78	77	79	81	81	81
RRS A	73	75	75	75	75	78	79	79	80	80
RHA B Zone 1	79	78	77	77	77	82	81	80	80	79
RHA B Zone 2	77	77	77	77	77	81	80	80	80	79
RHA B Zone 3	76	74	75	76	76	81	80	80	80	80
RHA B Zone 7	77	76	74	76	76	80	80	78	79	79
RHA B	77	76	76	77	77	81	80	80	80	79
Total	75	76	76	76	76	80	80	80	80	80

d) Median Age of Patient with ALC Days

RHA	Median Age					2015/16	2016/17	2017/18	2018/19	2019/20
	2015/16	2016/17	2017/18	2018/19	2019/20					
RRS A Zone 1	71	71	71	71	71	75	78	74	78	77
RRS A Zone 4	73	73	73	73	73	80	81	80	79	79
RRS A Zone 5	76	76	76	76	76	80	80	79	80	80
RRS A Zone 6	78	78	78	78	78	77	79	81	81	81
RRS A	75	75	75	75	75	78	79	79	80	80
RHA B Zone 1	77	77	77	77	77	82	81	80	80	79
RHA B Zone 2	77	77	77	77	77	81	80	80	80	79
RHA B Zone 3	76	76	76	76	76	81	80	80	80	80
RHA B Zone 7	76	76	76	76	76	80	80	78	79	79
RHA B	77	76	76	77	77	81	80	80	80	79
Total	76	76	76	76	76	80	80	80	80	80

Note 1: When a patient is occupying an acute care bed in a facility and does not require the intensity of resources/services provided, the patient must be designated Alternate Level of Care (ALC) at that time by a physician or her/his delegate.

Note 2: During fiscal 2015/16, a replacement nursing home with added beds opened in health region 4 and a new nursing home opened in health region 3.

Note 3: During fiscal 2016/17, a new nursing home opened in health region 2 and health region 7.

Note 4: Excludes the patients with ALC days who are currently in the hospital and have not yet been discharged.

Note 5: Excludes the total days stay for the patients discharged with ALC days.

Table III - 6(b): Acute Care Separations with more than Thirty (30) Days Stay with NO Alternate Level of Care (ALC) Days by Regional Health Authority - 2015/16 to 2019/20

a) Separations with more than thirty (30) days stay with no ALC days

RHA	Separations (Cases)					Year to Year % Change				
	2015/16	2016/17	2017/18	2018/19	2019/20	2015/16	2016/17	2017/18	2018/19	2019/20
RRS A Zone 1	352	396	420	377	385	0.3%	12.5%	6.1%	-10.2%	2.1%
RRS A Zone 4	114	103	109	126	136	9.6%	-9.6%	5.8%	15.6%	7.9%
RRS A Zone 5	73	60	74	80	79	1.4%	-17.8%	23.3%	8.1%	-1.3%
RRS A Zone 6	103	99	119	118	128	-29.5%	-3.9%	20.2%	-0.8%	8.5%
RRS A	642	658	722	701	728	-4.6%	2.5%	9.7%	-2.9%	3.9%
RHA B Zone 1	446	402	412	431	397	-2.8%	-9.9%	2.5%	4.6%	-7.9%
RHA B Zone 2	486	508	452	449	464	2.3%	4.5%	-11.0%	-0.7%	3.3%
RHA B Zone 3	522	502	459	537	550	-5.6%	-3.8%	-8.6%	17.0%	2.4%
RHA B Zone 7	110	102	115	98	108	-14.7%	-7.3%	12.7%	-14.8%	10.2%
RHA B	1,564	1,514	1,438	1,515	1,519	-3.2%	-3.2%	-5.0%	5.4%	0.3%
Total	2,206	2,172	2,160	2,216	2,247	-3.6%	-1.5%	-0.6%	2.6%	1.4%

b) Days Stay with more than thirty (30) days stay with no ALC days

RHA	Days Stay					Year to Year % Change				
	2015/16	2016/17	2017/18	2018/19	2019/20	2015/16	2016/17	2017/18	2018/19	2019/20
RRS A Zone 1	18,353	23,002	22,285	20,506	21,703	-2.7%	25.3%	-3.1%	-8.0%	5.8%
RRS A Zone 4	5,361	4,846	5,482	6,088	6,738	8.6%	-9.6%	13.1%	11.1%	10.7%
RRS A Zone 5	3,293	2,928	4,185	4,176	3,905	-15.2%	-11.1%	42.9%	-0.2%	-6.5%
RRS A Zone 6	4,704	5,033	6,124	5,793	5,952	-36.5%	7.0%	21.7%	-5.4%	2.7%
RRS A	31,711	35,809	38,076	36,563	38,298	-9.6%	12.9%	6.3%	-4.0%	4.7%
RHA B Zone 1	23,433	22,477	21,989	22,606	20,937	-12.3%	-4.1%	-2.2%	2.8%	-7.4%
RHA B Zone 2	25,788	27,897	24,990	24,927	24,106	1.3%	8.2%	-10.4%	-0.3%	-3.3%
RHA B Zone 3	28,289	26,614	23,611	29,413	30,443	-10.4%	-5.9%	-11.3%	24.6%	3.5%
RHA B Zone 7	5,775	5,094	5,630	5,093	5,441	-18.1%	-11.8%	10.5%	-9.5%	6.8%
RHA B	83,285	82,082	76,220	82,039	80,927	-8.3%	-1.4%	-7.1%	7.6%	-1.4%
Total	114,996	117,891	114,296	118,602	119,225	-8.6%	2.5%	-3.0%	3.8%	0.5%

c) Average Length of Stay (ALOS)

RHA	2015/16	2016/17	2017/18	2018/19	2019/20
RRS A Zone 1	52.1	58.1	53.1	54.4	56.4
RRS A Zone 4	47.0	47.0	50.3	48.3	49.5
RRS A Zone 5	45.1	48.8	56.6	52.2	49.4
RRS A Zone 6	45.7	50.8	51.5	49.1	46.5
RRS A	49.4	54.4	52.7	52.2	52.6
RHA B Zone 1	52.5	55.9	53.4	52.5	52.7
RHA B Zone 2	53.1	54.9	55.3	55.5	52.0
RHA B Zone 3	54.2	53.0	51.4	54.8	55.4
RHA B Zone 7	52.5	49.9	49.0	52.0	50.4
RHA B	53.3	54.2	53.0	54.2	53.3
Total	52.1	54.3	52.9	53.5	53.1

d) Average Age of patients with more than thirty (30) days stay with no ALC days

RHA	Average Age					Median Age				
	2015/16	2016/17	2017/18	2018/19	2019/20	2015/16	2016/17	2017/18	2018/19	2019/20
RRS A Zone 1	67	65	66	64	62	71	68	70	68	66
RRS A Zone 4	65	69	64	67	69	69	72	68	72	70
RRS A Zone 5	61	60	62	64	61	64	62	63	68	65
RRS A Zone 6	52	64	64	62	67	56	68	67	66	71
RRS A	64	65	65	64	64	68	68	68	68	68
RHA B Zone 1	55	56	54	58	57	62	62	61	64	63
RHA B Zone 2	60	60	61	61	58	66	65	66	66	65
RHA B Zone 3	66	64	63	65	62	71	69	69	70	68
RHA B Zone 7	68	67	63	62	65	69	70	66	67	69
RHA B	61	61	60	62	60	67	66	66	67	66
Total	62	62	61	62	61	67	67	67	68	66

e) Median Age of Patients with a more than thirty (30) days stay with no ALC days

Note 1: A long stay patient is defined as a patient who stayed in a hospital for more than 30 days.

Note 2: During fiscal 2015/16, a replacement nursing home with added beds opened in health region 4 and a new nursing home opened in health region 3.

Note 3: During fiscal 2016/17, a new nursing home opened in both health region 2 and 7.

Table III - 6(c): Acute Care Separations with more than Thirty (30) Days Stay with NO Alternate Level of Care (ALC) Days and Transferred to a Chronic / Extended Care, Rehab Level of Care, a Nursing Home or a Special Care Home by the Regional Health Authority - 2015/16 to 2019/20

a) Separations with a more than thirty (30) days stay with no ALC days and transferred

RHA	Separations (Cases)					Year to Year % Change				
	2015/16	2016/17	2017/18	2018/19	2019/20	2015/16	2016/17	2017/18	2018/19	2019/20
RRS A Zone 1	62	75	69	66	51	8.8%	21.0%	-8.0%	-4.3%	-22.7%
RRS A Zone 4	21	27	22	28	30	0.0%	28.6%	-18.5%	27.3%	7.1%
RRS A Zone 5	5	6	5	4	8	25.0%	20.0%	-16.7%	-20.0%	100.0%
RRS A Zone 6	15	17	19	18	18	-21.1%	13.3%	11.8%	-5.3%	0.0%
RRS A	103	125	115	116	107	2.0%	21.4%	-8.0%	0.9%	-7.8%
RHA B Zone 1	39	44	45	56	48	-20.4%	12.8%	2.3%	24.4%	-14.3%
RHA B Zone 2	21	18	19	34	28	10.5%	-14.3%	5.6%	78.9%	-17.6%
RHA B Zone 3	51	79	43	69	70	-37.0%	54.9%	-45.6%	60.5%	1.4%
RHA B Zone 7	10	10	21	9	18	0.0%	0.0%	110.0%	-57.1%	100.0%
RHA B	121	151	128	168	164	-23.9%	24.8%	-15.2%	31.3%	-2.4%
Total	224	276	243	284	271	-13.8%	23.2%	-12.0%	16.9%	-4.6%

b) Days Stay with more than thirty (30) days stay with no ALC days and transferred

RHA	Days Stay					Year to Year % Change				
	2015/16	2016/17	2017/18	2018/19	2019/20	2015/16	2016/17	2017/18	2018/19	2019/20
RRS A Zone 1	3,049	4,684	3,783	3,793	2,969	-14.4%	53.6%	-19.2%	0.3%	-21.7%
RRS A Zone 4	1,036	1,173	1,194	1,374	1,542	9.6%	13.2%	1.8%	15.1%	12.2%
RRS A Zone 5	184	296	218	159	447	-5.6%	60.9%	-26.4%	-27.1%	181.1%
RRS A Zone 6	617	932	1,022	869	865	-37.6%	51.1%	9.7%	-15.0%	-0.5%
RRS A	4,886	7,085	6,217	6,195	5,823	-14.1%	45.0%	-12.3%	-0.4%	-6.0%
RHA B Zone 1	1,973	2,292	2,625	3,402	2,542	-41.5%	16.2%	14.5%	29.6%	-25.3%
RHA B Zone 2	1,144	985	868	1,770	1,409	7.7%	-13.9%	-11.9%	103.9%	-20.4%
RHA B Zone 3	3,338	4,115	2,274	4,527	3,881	-56.6%	23.3%	-44.7%	99.1%	-14.3%
RHA B Zone 7	758	473	974	350	1,033	94.9%	-37.6%	105.9%	-64.1%	195.1%
RHA B	7,213	7,865	6,741	10,049	8,865	-42.4%	9.0%	-14.3%	49.1%	-11.8%
Total	12,099	14,950	12,958	16,244	14,688	-33.6%	23.6%	-13.3%	25.4%	-9.6%

c) Average Length of Stay (ALOS)

RHA	2015/16	2016/17	2017/18	2018/19	2019/20
RRS A Zone 1	49.2	62.5	54.8	57.5	58.2
RRS A Zone 4	49.3	43.4	54.3	49.1	51.4
RRS A Zone 5	36.8	49.3	43.6	39.8	55.9
RRS A Zone 6	41.1	54.8	53.8	48.3	48.1
RRS A	47.4	56.7	54.1	53.4	54.4
RHA B Zone 1	50.6	52.1	58.3	60.8	53.0
RHA B Zone 2	54.5	54.7	45.7	52.1	50.3
RHA B Zone 3	65.5	52.1	52.9	65.6	55.4
RHA B Zone 7	75.8	47.3	46.4	38.9	57.4
RHA B	59.6	52.1	52.7	59.8	54.1
Total	54.0	54.2	53.3	57.2	54.2

d) Avg Age of patients with more than thirty (30) days stay with no ALC days and transferred

RHA	Average Age					Median Age				
	2015/16	2016/17	2017/18	2018/19	2019/20	2015/16	2016/17	2017/18	2018/19	2019/20
RRS A Zone 1	77	77	77	74	73	80	81	79	77	78
RRS A Zone 4	72	75	70	74	69	74	76	75	81	69
RRS A Zone 5	78	72	61	59	65	79	71	56	59	71
RRS A Zone 6	51	62	69	71	67	56	69	65	73	71
RRS A	73	74	74	73	70	75	78	77	76	73
RHA B Zone 1	67	63	63	64	64	73	67	70	67	70
RHA B Zone 2	72	67	71	68	66	72	69	74	72	70
RHA B Zone 3	76	75	76	73	70	80	77	81	74	76
RHA B Zone 7	67	67	69	62	68	66	62	70	72	71
RHA B	72	70	70	68	67	75	73	77	72	72
Total	72	72	71	70	69	75	76	77	73	72

e) Median Age of Patients with more than thirty (30) days stay with no ALC days and transferred

Note 1: A long stay patient is defined as a patient who stayed in a hospital for more than 30 days.

Note 2: During fiscal 2015/16, a replacement nursing home with added beds opened in health region 4 and a new nursing home opened in health region 3.

Note 3: During fiscal 2016/17, a new nursing home opened in both health region 2 and 7.

Note 4: The patients in table III – 6(c) would also be included in table III – 6(b).

Table III - 6(d): Top 25 Case Mix Groups (CMG+) for Acute Care Separations (Cases) with more than Thirty (30) Days Stay with NO Alternate Level of Care (ALC) Days in the Province - 2015/16 to 2019/20

CMG+	CMG+ Description	2019/20			2018/19			2017/18			2016/17			2015/16		
		Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay
810	Palliative Care	1	116	6,743	1	151	7,925	1	145	8,916	1	173	10,544	1	183	10,021
707	Schizophrenia/Schizoaffective Disorder	2	95	5,544	2	114	6,692	2	102	6,133	2	90	4,555	2	123	6,247
139	Chronic Obstructive Pulmonary Disease	3	57	2,578	3	56	2,701	6	48	2,116	8	43	1,870	6	55	2,557
704	Electroconvulsive Therapy for Mental Health Disorder	4	55	3,034	7	48	2,468	4	54	2,907	3	69	3,661	5	62	3,675
805	Rehabilitation	5	51	2,620	9	38	1,891	7	47	2,300	5	60	3,155	3	72	4,017
196	Heart Failure without Coronary Angiogram	5	51	2,177	5	52	2,244	8	42	1,760	6	47	2,153	8	52	2,248
693	Depressive Episode	7	43	2,005	6	49	2,280	3	60	2,893	4	61	3,224	4	63	2,683
689	Bipolar Disorder	8	37	1,808	4	53	2,709	5	50	2,183	7	46	1,870	6	55	2,643
221	Colostomy/Enterostomy	9	36	1,926	8	41	2,285	9	39	2,327	12	34	1,977	9	41	2,611
650	Multisystemic/Unspecified Site Infection with Intervention	10	31	1,986	22	19	911	24	15	1,024	37	12	847	26	16	905
678	Schizotypal/Delusional Disorder	10	31	1,329	13	24	1,061	10	34	2,272	16	21	1,119	14	25	1,145
199	Endocarditis	12	29	1,350	22	19	898	28	14	678	23	17	673	45	10	510
727	Fixation/Repair Hip/Femur	13	25	1,322	11	27	1,362	10	34	1,838	10	37	2,181	10	36	1,645
477	Renal Failure	13	25	1,225	26	18	1,427	21	17	972	23	17	822	20	19	776
138	Viral/Unspecified Pneumonia	13	25	1,052	17	21	1,000	15	22	950	26	16	727	17	21	905
250	Digestive Malignancy	16	24	993	22	19	1,049	39	12	564	14	22	1,216	26	16	724
026	Ischemic Event of Central Nervous System	17	21	1,085	19	20	946	17	19	1,144	11	35	1,831	20	19	915
132	Malignant Neoplasm of Respiratory System	17	21	1,039	10	29	1,405	12	12	564	9	41	1,920	19	20	1,034
806	Convalescence	17	21	973	39	12	864	20	18	968	27	15	775	20	19	1,034
801	Other Admission with Non-Major Intervention	20	20	986	36	13	975	17	19	1,149	19	20	1,490	11	29	1,816
670	Dementia	20	20	929	14	23	1,332	34	13	668	16	21	966	26	16	1,242
359	Osteomyelitis/Septic Arthritis	22	19	1,221	36	13	780	24	15	724	99	5	365	97	5	390
180	Amputation of Limb except Hand/Foot	23	18	1,196	36	13	810	90	6	581	37	12	938	35	14	1,152
733	Major Thoraco-abdominal/Vascular Intervention with Trauma/Complication of Treatment	24	17	1,536	39	12	906	28	14	665	16	21	1,494	52	9	811
401	Decubitus Ulcer/Ulcer of Lower Limb NEC	24	17	989	17	21	1,161	45	11	816	69	7	427	43	11	681
638	Chemotherapy/Radiotherapy Admission for Neoplasm	24	17	807	11	27	1,225	28	14	635	21	19	806	26	16	763
Total Separations with more than thirty days stay and no ALC days for Top 25 CMGs			922	48,453		932	49,307		876	47,747		961	51,606		1,007	53,150
Total Separations with more than thirty days stay and no ALC days for Province			2,247	119,225		2,216	118,602		2,160	114,296		2,172	117,891		2,206	114,996
Top 25 - % of Total Separations			41.0%			42.1%			40.6%			44.2%			45.6%	

Note 1: Cases have been grouped into Case Mix Groups (CMGs) using the 2019 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2019/20 separations.

Note 2: Source data were extracted from the 3M system for 2019/20 with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD). The regrouped data for all fiscal years, except 2019/20, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2019.

Section IV

Expenses and Statistics By Functional Centre

Section IV: Summary of Expenses and Statistics by Functional Centre

These reports present financial and statistical data at the functional centre, or departmental level.

Section IV includes information related to workload and a number of indicators calculated for each functional centre. These indicators include the number of personnel worked hours per patient day, per case or per visit as well as workload units per worked hour. Note that workload units are measured in minutes. This is an indicator of labour productivity; a ratio of 50 for example indicates that 50 workload units (or standard minutes) worth of service were delivered in a worked hour (or in 60 minutes). A number of other factors (besides labour productivity) drive the indicator values including the quality of the workload measurement system used to produce the workload data.

Service recipient activities are unit-producing personnel activities that involve the delivery of services to or on behalf of a specific service recipient. These activities directly contribute to the fulfillment of the primary service mandate of the functional centre. Examples include assessment; therapeutic interventions or consultation/collaboration.

Non-service recipient activities are unit-producing personnel activities that are integral to the functional centre's operations, but do not involve the delivery of services to service recipients and/or their significant others. Examples may include attendance at mandatory education/in-service programs, research, participation in meetings or activities to maintain the functioning of the department.

Expenses reported in Section IV exclude Admin Allocation, Medical Compensation and Interdepartmental Expenses.

The cost per unit of service calculated for some patient care functional centres should not be used to evaluate the relative performance or efficiency of the RHAs. Indicators are shown to provide general information on the functional centre activities within each RHA.

As of 2001/02, RHAs began applying consistent definitions in the assignment of compensation data to broad occupation groups. There are three such groups: Unit Producing Personnel (UPP), Management & Operational Support (MOS), and Medical Staff (MED). See the Glossary for definitions of the broad occupation groups. In all indicators in this section that use worked hours (e.g., workload units per worked hour) only UPP worked hours are used since MOS and Medical hours do not have corresponding workload units for comparison.

The following are the general categories of functional centre activity provided in Section IV:

Table IV-1(a) – IV-1(d): Nursing Inpatient Expenses, Worked and Benefit Hours, Statistics, Workload Units and Indicators by Functional Centre

These tables provide more information on the relationship between nursing labour resources (measured through UPP worked hours), nursing workload units and nursing patient activity (measured through patient days).

Total costs include not just nurses' compensation but all costs incurred by the nursing functional centres including clerical and management staff, drugs, medical and surgical supplies, and so on. The inpatient cost per day in more resource intensive functional centres like the Intensive Care Unit is obviously much higher than in a regular medical or surgical unit. Extended Care units, on the other hand, are less resource intensive and have a lower cost per day than the average acute care unit.

The UPP Hours per Patient Day is an indicator that is driven by both the demand for nursing services as determined by the acuity of the case load and by the staffing patterns and productivity of the nursing staff. Service recipient workload units per patient day are a measure to assist in determining resources to meet the demand for care, whereas workload units per worked hour is a measure of the staff productivity while engaged in meeting the mandate of the functional centre. Variations across functional centres are reflective of the care requirements for the defined patient populations.

Note that RHAs with smaller hospitals are often disadvantaged from an efficiency perspective due to diseconomies of scale.

Table IV-2(a) – IV 2(c): Operating Room/Recovery Room/Day Surgery Expenses, Hours, Statistics and Indicators

These tables provide similar information as IV-1 above for the Operating Room (OR). Note that OR activity is not measured by patient days but by surgical cases/visits. Surgical cases/visits may be for inpatients or day patients. Other outpatient cases refer to non-surgical cases that may be conducted in one of the surgical functional centres (e.g. ECT, Angio). Cost per surgical case applies the costs of the Operating Room/Recovery Room/Day Surgery to the total number of surgical and non-surgical cases conducted. The volumes reported through MIS may vary from those abstracted within the DAD as there is a difference in how the two databases apply the definition. MIS information is intended to be used to measure staff utilization/productivity.

Note: The wide variation in workload indicators is reflective of the level of implementation of workload measurement in the functional centres, therefore should not be used for comparative purposes.

Table IV-3: Ambulatory Care Service Activity by RHA

This table trends the number of visits to the Emergency Room, Day/Night Care and Clinics as well as outpatient visits to inpatient nursing unit. It must also be recognized that RHAs may not all use consistent definitions for reporting of ambulatory visits in prior years. The MIS Coordinator Committee continues to work on eliminating these inconsistencies.

Table IV-4(a) – IV-4(d): Emergency Room/Day Night Care/Clinics Expenses, Hours, Statistics and Indicators

These tables provide similar information as IV-3 above for the Ambulatory Care services (include Emergency Room and Day/Night Care and Clinics) in greater detail. Other visits in ER include scheduled visits that occur in the absence of a formal clinic structure therefore services are offered out of the ER. Emergency visits are now reported by triage level 1 to 5. Note that ambulatory care activity is measured by patient visits. “Patient Days in the ER” is a statistics that is included because it indicates the degree to which the RHA’s ER provided care to admitted patients who could not be transferred immediately to an inpatient bed. Because the costs associated with these inpatient days cannot be easily identified, the cost per visit would be higher for an ER with more patient days.

Tables IV-5(a) – IV-5(d) Clinical Laboratory Expenses, Worked and Benefit Hours, Workload Units by Service Type and by Service Recipient, and Indicators

These tables provide statistics and indicators for Clinical Laboratory. Table IV-5(a) provides the breakdown of workload units by Laboratory functional centre. The workload units give an indication of the labour resources consumed in providing the various laboratory services. Table IV-5(b) provides information on the breakdown of workload by recipients of laboratory services (inpatients, outpatients, quality control, etc.). Table IV-5(c) provides the indicators including cost per workload unit and workload units per worked hour for the various laboratory functional centres.

Tables IV-6(a) – IV-6(c) Diagnostic Imaging Expenses, Worked and Benefit Hours, Workload Units by Service Type, Exams/Procedures and Indicators

These tables provide very similar information as IV-5 above but for Diagnostic Imaging. Note that the workload units per exam indicator presented in Table IV-6(c) is a measure of the average labour resource intensity of the exams taken at each RHA.

Tables IV-7(a) – IV- 7(c) Electrodiagnostic, Non Invasive Cardiology and Vascular Lab Expenses, Worked and Benefit Hours, Workload Units by Service Recipient and Indicators

These tables provide similar information as IV-6 above but for Electrodiagnostic, Non Invasive Cardiology, Echocardiology and Vascular Lab. Patient activity is measured by exams.

Table IV-7(b) provides the breakdown of workload units by service and non service recipient for the functional centres.

Table IV-7(c) provides indicators of costs and resource per unit of activity for the disciplines presented in IV- 7(a). Comparison across RHAs is not recommended because of differences in practice patterns and standards.

Tables IV-8(a) – IV- 8(e) Other Diagnostic and Therapeutic Expenses, Worked and Benefit Hours, Workload Units by Service Recipient and Indicators

These tables provide similar information as IV-7 above but for Other Diagnostic and Therapeutic Services. Patient activity for therapeutic services is measured by attendances and telephone contacts. An attendance day is counted for each day of care provided to a patient regardless of the number of interventions provided in that day. If an outpatient visits physiotherapy 20 times during the year (on 20 different days) then 20 attendance days are recorded. The therapeutic disciplines continue work to enhance the quality of reported data.

Expenses excludes admin allocation, medical compensation and interdepartmental. Standby hours are excluded.

Expenses and workload units associated with Addiction Services, Community Health Centres, Health Service Centres and the Extra-Mural Program are excluded from this data.

RHA B Zone 3 includes data for Stan Cassidy Centre for Rehabilitation (provincial tertiary rehabilitation centre).

Speech Language Pathology excludes the Early Language Services Program.

Fiscal year 2009/10, Radiation Oncology was added to the tables in this section. The discipline is currently in the process of auditing the data to validate the workload measurement results. It must be noted that treatment fractionations and techniques vary across the two centres which contributes to differences in the indicator results. Reporting in RHA B Zone 2 includes the FTEs for three administrative staff and two RNs.

Refer to Glossary for additional definitions.

Table IV-8(b) provides the breakdown of workload units by service recipient for many of the other diagnostic and therapeutic functional centres (besides Laboratory and Imaging). Non service recipient workload includes activities that contribute to the development of patient care standards and clinical best practices (e.g. research, professional practice committee participation, education/training, quality improvement initiatives).

Table IV-8(c) provides indicators of costs and resource per unit of activity for the disciplines presented in IV- 8(a). Comparison across RHAs is not recommended because of differences in practice patterns and standards.

Table IV-8(d) describes the percentage relationship between inpatient and outpatient workload.

Table IV-8(e) provides a summary of the service recipient productivity (Service Recipient workload hours divided by UPP worked hours x 100) compared to total productivity (Total workload hours divided by UPP worked hours x 100).

Tables IV-9(a) – IV-9(e): Extra-Mural Expenses, Worked and Benefit Hours, Workload Units by Discipline and Indicators

These tables provide a breakdown of costs, service activity statistics and workload by RHA and by service provider discipline. Indicators include measures of cost and workload per attendance day, worked hours and by workload unit. Similarly to other disciplines the indicators are measures of resource productivity and staff outputs, and cost of service provision. Costs per worked hours can be influenced by travel associated with provision of care.

Table IV-10(a) and (b): Laundry and Patient Food Services Indicators

These tables provide cost per unit of activity indicators for two support functional centres, Laundry and Patient Food Services. The two are selected simply because there are reliable statistics for measuring their activity: Kilograms of laundry cleaned for Laundry Services and patient Meal Days for Patient Food Services.

Table IV-10(b) includes non-service recipient Meal Days. This provides a better reflection of the actual activity that occurs within the Patient Food Services functional centre. Non-service recipient Meal Days may include meals provided to patients outside the organization.

In fiscal year 2012/13, Laundry Services were transitioned to FacilicorpNB. Reporting standards/processes are currently being refined and validated.

A patient meal day consists of a patient's food consumption which is equivalent to three meals and supplemental nourishment for a day. Costs may be impacted by methods associated with meal preparation and distribution.

It is advisable not to draw comparative conclusions based on the cost per patient meal day by RHA alone as there are many variables that influence the variations in cost (e.g. number of patients per facility and the number of facilities within the RHA; processes around delivery of service.)

Notes are included below each table to explain inclusions, exclusions and any unique circumstances within RHAs that result in significant differences in the data.

Table IV-1(a): Nursing Inpatient Total Expenses, Worked Hours, Benefit Hours and Patient Days by Functional Centre - 2019/2020 - Page 1 of 2

	Inpatient Medical				Inpatient Surgical				Combined Medical/Surgical			
	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days
RRS A Zone 1	14,796,209	215,059	48,110	40,642	7,550,815	119,022	26,342	19,223	0	0	0	0
RRS A Zone 4	6,475,571	117,483	27,924	17,031	3,546,446	56,090	14,021	8,061	0	0	0	0
RRS A Zone 5	4,188,064	82,908	16,995	17,225	0	0	0	0	2,508,358	45,843	8,748	8,813
RRS A Zone 6	14,779,922	277,229	58,962	49,071	2,497,224	37,809	7,632	5,701	0	0	0	0
RRS A	40,239,765	692,680	151,991	123,969	13,594,485	212,921	47,996	32,985	2,508,358	45,843	8,748	8,813
RHA B Zone 1	18,739,840	322,700	65,241	50,356	9,910,161	168,546	31,799	25,200	3,153,636	53,100	10,238	7,330
RHA B Zone 2	23,176,389	374,744	95,864	56,632	22,866,353	374,547	89,628	51,666	2,746,375	48,664	12,710	8,476
RHA B Zone 3	15,384,199	268,119	58,374	47,929	9,509,081	165,335	39,770	25,559	9,507,527	176,042	37,963	29,460
RHA B Zone 7	3,382,649	60,786	14,975	11,475	3,420,816	55,232	13,505	10,165	0	0	0	0
RHA B	60,683,077	1,026,349	234,454	166,392	45,706,411	763,660	174,702	112,590	15,407,538	277,806	60,911	45,266
Total	100,922,842	1,719,029	386,445	290,361	59,300,896	976,581	222,698	145,575	17,915,895	323,649	69,659	54,079

	Psychiatry				Inpatient Rehabilitation Unit				Palliative Care			
	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days
RRS A Zone 1	2,672,331	38,662	8,016	7,257	2,589,621	49,618	10,301	9,736	827,321	16,137	4,375	1,801
RRS A Zone 4	1,605,887	26,338	6,232	4,407	0	0	0	0	0	0	0	0
RRS A Zone 5	11,588,897	257,446	44,015	37,748	0	0	0	0	216,154	2,646	2,287	355
RRS A Zone 6	2,947,291	44,744	14,814	6,197	0	0	0	0	720,548	12,735	3,154	1,794
RRS A	18,814,406	367,190	73,077	55,609	2,589,621	49,618	10,301	9,736	1,764,022	31,519	9,816	3,950
RHA B Zone 1	4,384,000	78,906	18,951	7,871	1,663,659	30,970	6,776	5,327	0	0	0	0
RHA B Zone 2	5,851,329	114,909	25,435	21,020	2,087,901	32,839	9,442	4,224	1,335,168	20,860	5,519	2,869
RHA B Zone 3	2,502,709	39,523	8,331	8,203	5,221,900	98,690	19,916	14,801	0	0	0	0
RHA B Zone 7	1,581,702	23,646	6,983	3,113	2,085,347	41,540	11,474	8,579	606,293	9,956	1,037	1,394
RHA B	14,319,740	256,984	59,700	40,207	11,058,807	204,039	47,608	32,931	1,941,461	30,816	6,556	4,263
Total	33,134,147	624,174	132,777	95,816	13,648,427	253,657	57,909	42,667	3,705,483	62,335	16,372	8,213

Note 1: Psychiatry includes nursing units in the regional hospitals and the psychiatric facilities (Restigouche and Centracare).

Note 2: Hours may relate to outpatient activities for which there are no patient days. Therefore, RHAs with higher outpatient activity in their inpatient units may appear to have higher Hours per Day ratio.

Note 3: In RHA B Zone 7 Intensive Care includes telemetry monitoring.

Note 4: Expenses excludes administration allocation, medical compensation and interdepartmental.

Table IV-1(a): Nursing Inpatient Total Expenses, Worked Hours, Benefit Hours and Patient Days by Functional Centre - 2019/2020 - Page 2 of 2

	Intensive Care				Obstetrics				Pediatrics			
	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days
RRS A Zone 1	5,587,206	69,894	19,099	4,354	4,079,952	51,481	14,399	5,816	2,219,457	38,728	8,374	4,334
RRS A Zone 4	3,211,561	37,924	10,202	2,541	3,119,217	43,300	10,051	5,667	2,134,263	33,703	7,019	3,923
RRS A Zone 5	1,814,073	23,170	5,915	1,304	2,635,179	34,048	9,399	4,963	0	0	0	0
RRS A Zone 6	3,177,268	39,172	10,560	2,012	3,411,457	49,619	16,164	3,361	1,551,328	26,042	5,235	2,200
RRS A	13,790,108	170,160	45,776	10,211	13,245,805	178,447	50,014	19,807	5,905,049	98,473	20,628	10,457
RHA B Zone 1	11,856,729	169,634	39,230	8,535	5,074,781	74,217	19,875	6,777	1,957,997	28,344	6,973	2,209
RHA B Zone 2	16,046,132	231,489	53,004	13,494	5,965,950	87,372	23,771	9,705	1,960,529	28,725	5,501	2,566
RHA B Zone 3	10,645,053	153,151	37,429	10,425	7,626,384	112,612	27,915	9,933	1,765,016	26,541	5,382	2,099
RHA B Zone 7	2,983,440	37,721	9,400	2,438	2,716,230	37,835	10,078	4,913	1,458,971	23,296	5,260	3,206
RHA B	41,531,353	591,995	139,063	34,892	21,383,344	312,036	81,639	31,328	7,142,512	106,906	23,116	10,080
Total	55,321,461	762,155	184,839	45,103	34,629,149	490,483	131,653	51,135	13,047,561	205,379	43,744	20,537

	Extended Care				Total			
	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days
RRS A Zone 1	6,625,795	128,913	28,731	31,535	46,948,706	727,516	167,747	124,698
RRS A Zone 4	5,326,665	113,536	26,755	19,628	25,419,609	428,373	102,205	61,258
RRS A Zone 5	3,869,625	74,348	16,473	16,383	26,820,348	520,408	103,831	86,791
RRS A Zone 6	3,322,829	70,246	16,100	15,700	32,407,868	557,595	132,622	86,036
RRS A	19,144,913	387,042	88,058	83,246	131,596,532	2,233,893	506,405	358,783
RHA B Zone 1	6,586,514	128,529	30,817	26,338	63,327,316	1,054,946	229,900	139,943
RHA B Zone 2	18,588,203	372,093	84,626	82,919	100,624,327	1,686,242	405,500	253,571
RHA B Zone 3	7,993,729	141,888	30,720	31,586	70,155,597	1,181,901	265,800	179,995
RHA B Zone 7	2,180,456	39,104	13,260	10,098	20,415,904	329,116	85,972	55,381
RHA B	35,348,902	681,614	159,423	150,941	254,523,144	4,252,205	987,172	628,890
Total	54,493,815	1,068,656	247,481	234,187	386,119,676	6,486,098	1,493,577	987,673

Note 1: Psychiatry includes nursing units in the regional hospitals and the psychiatric facilities (Restigouche and Centracare).

Note 2: Hours may relate to outpatient activities for which there are no patient days. Therefore, RHAs with higher outpatient activity in their inpatient units may appear to have higher Hours per Day ratio.

Note 3: In RHA B Zone 7 Intensive Care includes telemetry monitoring.

Note 4: Expenses excludes administration allocation, medical compensation and interdepartmental.

Table IV-1(b): Nursing Inpatient Workload Units by Functional Centre - 2019/2020 - Page 1 of 2

	Inpatient Medical			Inpatient Surgical			Combined Medical/Surgical		
	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units
RRS A Zone 1	8,911,249	1,276,094	10,187,343	5,274,134	974,688	6,248,822	0	0	0
RRS A Zone 4	3,392,975	450,790	3,843,765	2,227,876	316,306	2,544,182	0	0	0
RRS A Zone 5	2,845,855	290,288	3,136,143	0	0	0	1,765,241	409,406	2,174,647
RRS A Zone 6	10,761,864	1,655,734	12,417,598	1,273,970	309,036	1,583,006	0	0	0
RRS A	25,911,943	3,672,906	29,584,849	8,775,980	1,600,030	10,376,010	1,765,241	409,406	2,174,647
RHA B Zone 1	0	0	0	0	0	0	0	0	0
RHA B Zone 2	0	0	0	0	0	0	0	0	0
RHA B Zone 3	0	0	0	0	0	0	0	0	0
RHA B Zone 7	0	0	0	0	0	0	0	0	0
RHA B	0	0	0	0	0	0	0	0	0
Total	25,911,943	3,672,906	29,584,849	8,775,980	1,600,030	10,376,010	1,765,241	409,406	2,174,647

	Psychiatry			Inpatient Rehabilitation Unit			Palliative Care		
	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units
RRS A Zone 1	1,227,410	284,955	1,512,365	1,901,746	298,738	2,200,484	530,143	104,270	634,413
RRS A Zone 4	467,541	173,864	641,405	0	0	0	0	0	0
RRS A Zone 5	0	0	0	0	0	0	53,685	11,279	64,964
RRS A Zone 6	253,872	105,011	358,883	0	0	0	439,679	116,295	555,974
RRS A	1,948,823	563,830	2,512,653	1,901,746	298,738	2,200,484	1,023,507	231,844	1,255,351
RHA B Zone 1	0	0	0	0	0	0	0	0	0
RHA B Zone 2	0	0	0	0	0	0	0	0	0
RHA B Zone 3	0	0	0	0	0	0	0	0	0
RHA B Zone 7	0	0	0	0	0	0	0	0	0
RHA B	0	0	0	0	0	0	0	0	0
Total	1,948,823	563,830	2,512,653	1,901,746	298,738	2,200,484	1,023,507	231,844	1,255,351

Note 1: One workload unit is equivalent to one minute of time.

Note 2: In RHA B Zone 7, Intensive Care includes telemetry monitoring.

Note 3: In RRS A Zone 5, Centre Hospitalier Restigouche and regional psychiatric unit do not collect workload units. This impacts their total indicator results where workload units are part of the calculations.

Note 4: Expenses excludes admin allocation, medical compensation and interdepartmental.

Note 5: RHA B ceased collecting nursing workload data effective October 1, 2015.

Table IV-1(b): Nursing Inpatient Workload Units by Functional Centre - 2019/2020 - Page 2 of 2

	Intensive Care			Obstetrics			Pediatrics		
	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units
RRS A Zone 1	2,748,416	259,747	3,008,163	1,564,578	300,029	1,864,607	1,158,023	222,154	1,380,177
RRS A Zone 4	1,785,810	159,957	1,945,767	1,242,055	481,478	1,723,533	791,326	263,671	1,054,997
RRS A Zone 5	902,266	88,731	990,997	1,231,558	304,371	1,535,929	0	0	0
RRS A Zone 6	1,215,043	116,798	1,331,841	1,351,487	443,274	1,794,761	866,133	302,487	1,168,620
RRS A	6,651,535	625,233	7,276,768	5,389,678	1,529,152	6,918,830	2,815,482	788,312	3,603,794
RHA B Zone 1	0	0	0	0	0	0	0	0	0
RHA B Zone 2	0	0	0	0	0	0	0	0	0
RHA B Zone 3	0	0	0	0	0	0	0	0	0
RHA B Zone 7	0	0	0	0	0	0	0	0	0
RHA B	0	0	0	0	0	0	0	0	0
Total	6,651,535	625,233	7,276,768	5,389,678	1,529,152	6,918,830	2,815,482	788,312	3,603,794

	Extended Care			Total		
	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units
RRS A Zone 1	6,440,856	636,096	7,076,952	29,756,555	4,356,771	34,113,326
RRS A Zone 4	4,346,400	724,060	5,070,460	14,253,983	2,570,126	16,824,109
RRS A Zone 5	3,051,299	260,601	3,311,900	9,849,904	1,364,676	11,214,580
RRS A Zone 6	2,684,011	436,002	3,120,013	18,846,059	3,484,637	22,330,696
RRS A	16,522,566	2,056,759	18,579,325	72,706,501	11,776,210	84,482,711
RHA B Zone 1	0	0	0	0	0	0
RHA B Zone 2	0	0	0	0	0	0
RHA B Zone 3	0	0	0	0	0	0
RHA B Zone 7	0	0	0	0	0	0
RHA B	0	0	0	0	0	0
Total	16,522,566	2,056,759	18,579,325	72,706,501	11,776,210	84,482,711

Note 1: One workload unit is equivalent to one minute of time.

Note 2: In RHA B Zone 7, Intensive Care includes telemetry monitoring.

Note 3: In RRS A Zone 5, Centre Hospitalier Restigouche and regional psychiatric unit do not collect workload units. This impacts their total indicator results where workload units are part of the calculations.

Note 4: Expenses excludes admin allocation, medical compensation and interdepartmental.

Note 5: RHA B ceased collecting nursing workload data effective October 1, 2015.

Table IV-1(c): Nursing Inpatient Indicators by Functional Centre - 2019/2020 - Page 1 of 3

	Inpatient Medical					Inpatient Surgical				
	Cost per Patient Day	Cost per UPP Worked Hour	Cost per SR Workload Unit	SR Workload Units per Patient Day	Total Workload Units per Worked Hours	Cost per Patient Day	Cost per UPP Worked Hour	Cost per SR Workload Unit	SR Workload Units per Patient Day	Total Workload Units per Worked Hours
RRS A Zone 1	364.06	68.80	1.66	219	47	392.80	63.44	1.43	274	53
RRS A Zone 4	380.22	55.12	1.91	199	33	439.95	63.23	1.59	276	45
RRS A Zone 5	243.14	50.51	1.47	165	38	0.00	0.00	0.00	0	0
RRS A Zone 6	301.19	53.31	1.37	219	45	438.03	66.05	1.96	223	42
RRS A	324.60	58.09	1.55	209	43	412.14	63.85	1.55	266	49
RHA B Zone 1	372.15	58.07	0.00	0	0	393.26	58.80	0.00	0	0
RHA B Zone 2	409.25	61.85	0.00	0	0	442.58	61.05	0.00	0	0
RHA B Zone 3	320.98	57.38	0.00	0	0	372.04	57.51	0.00	0	0
RHA B Zone 7	294.78	55.65	0.00	0	0	336.53	61.94	0.00	0	0
RHA B	364.70	59.13	0.00	0	0	405.95	59.85	0.00	0	0
NB	347.58	58.71	3.89	89	17	407.36	60.72	6.76	60	11

	Psychiatry					Inpatient Rehabilitation Unit				
	Cost per Patient Day	Cost per UPP Worked Hour	Cost per SR Workload Unit	SR Workload Units per Patient Day	Total Workload Units per Worked Hours	Cost per Patient Day	Cost per UPP Worked Hour	Cost per SR Workload Unit	SR Workload Units per Patient Day	Total Workload Units per Worked Hours
RRS A Zone 1	368.24	69.12	2.18	169	39	265.98	52.19	1.36	195	44
RRS A Zone 4	364.39	60.97	3.43	106	24	0.00	0.00	0.00	0	0
RRS A Zone 5	307.01	45.01	0.00	0	0	0.00	0.00	0.00	0	0
RRS A Zone 6	475.60	65.87	11.61	41	8	0.00	0.00	0.00	0	0
RRS A	338.33	51.24	3.71	109	23	265.98	52.19	1.36	195	44
RHA B Zone 1	556.98	55.56	0.00	0	0	312.31	53.72	0.00	0	0
RHA B Zone 2	278.37	50.92	0.00	0	0	494.29	63.58	0.00	0	0
RHA B Zone 3	305.10	63.32	0.00	0	0	352.81	52.91	0.00	0	0
RHA B Zone 7	508.10	66.89	0.00	0	0	243.08	50.20	0.00	0	0
RHA B	356.15	55.72	0.00	0	0	335.82	54.20	0.00	0	0
NB	345.81	53.08	11.06	34	7	319.88	53.81	7.18	45	9

Note 1: Differences in the Cost per Day reflect variations among RHAs in patient case mix (or acuity) and should not be viewed as efficiency indicators.

Note 2: Psychiatry includes nursing units in the regional hospitals.

Note 3: Expenses may include costs related to outpatient activity not reflected in the patient days. Therefore, RHAs with higher outpatient activity in the inpatient units may appear to have a higher Cost per Day.

Note 4: One workload unit is equivalent to one minute.

Note 5: RRS A Zone 1 and 5 and RHA B Zone 2 and 3 include VAC in Extended Care.

Note 6: In RRS A Zone 4, Extended Care includes Palliative Care.

Note 7: Obstetrics data may include workload for ambulatory obstetric clinics.

Note 8: RHA B Zone 1 Psychiatry includes the provincial tertiary Child and Adolescent Psychiatry unit.

Note 9: In RRS A Zone 5, Centre Hospitalier Restigouche and regional psychiatric unit do not collect workload units. This impacts their total indicator results where workload units are part of the calculations.

Note 10: Expenses excludes admin allocation, medical compensation and interdepartmental.

Note 11: RHA B ceased collecting nursing workload data effective October 1, 2015.

Table IV-1(c): Nursing Inpatient Indicators by Functional Centre - 2019/2020 - Page 2 of 3

	Combined Medical/Surgical					Intensive Care				
	Cost per Patient Day	Cost per UPP Worked Hour	Cost per SR Workload Unit	SR Workload Units per Patient Day	Total Workload Units per Worked Hours	Cost per Patient Day	Cost per UPP Worked Hour	Cost per SR Workload Unit	SR Workload Units per Patient Day	Total Workload Units per Worked Hours
RRS A Zone 1	0.00	0.00	0.00	0	0	1,283.24	79.94	2.03	631	43
RRS A Zone 4	0.00	0.00	0.00	0	0	1,263.90	84.68	1.80	703	51
RRS A Zone 5	284.62	54.72	1.42	200	47	1,391.16	78.29	2.01	692	43
RRS A Zone 6	0.00	0.00	0.00	0	0	1,579.16	81.11	2.61	604	34
RRS A	284.62	54.72	1.42	200	47	1,350.51	81.04	2.07	651	43
RHA B Zone 1	430.24	59.39	0.00	0	0	1,389.19	69.90	0.00	0	0
RHA B Zone 2	324.02	56.44	0.00	0	0	1,189.13	69.32	0.00	0	0
RHA B Zone 3	322.73	54.01	0.00	0	0	1,021.11	69.51	0.00	0	0
RHA B Zone 7	0.00	0.00	0.00	0	0	1,223.72	79.09	0.00	0	0
RHA B	340.38	55.46	0.00	0	0	1,190.28	70.15	0.00	0	0
NB	331.29	55.36	10.15	33	7	1,226.56	72.59	8.32	147	10

	Palliative Care					Extended Care				
	Cost per Patient Day	Cost per UPP Worked Hour	Cost per SR Workload Unit	SR Workload Units per Patient Day	Total Workload Units per Worked Hours	Cost per Patient Day	Cost per UPP Worked Hour	Cost per SR Workload Unit	SR Workload Units per Patient Day	Total Workload Units per Worked Hours
RRS A Zone 1	459.37	51.27	1.56	294	39	210.11	51.40	1.03	204	55
RRS A Zone 4	0.00	0.00	0.00	0	0	271.38	46.92	1.23	221	45
RRS A Zone 5	608.88	81.68	4.03	151	25	236.20	52.05	1.27	186	45
RRS A Zone 6	401.64	56.58	1.64	245	44	211.65	47.30	1.24	171	44
RRS A	446.59	55.97	1.72	259	40	229.98	49.46	1.16	198	48
RHA B Zone 1	0.00	0.00	0.00	0	0	250.08	51.25	0.00	0	0
RHA B Zone 2	465.38	64.01	0.00	0	0	224.17	49.96	0.00	0	0
RHA B Zone 3	0.00	0.00	0.00	0	0	253.08	56.34	0.00	0	0
RHA B Zone 7	434.93	60.90	0.00	0	0	215.93	55.76	0.00	0	0
RHA B	455.42	63.00	0.00	0	0	234.19	51.86	0.00	0	0
NB	451.17	59.44	3.62	125	20	232.69	50.99	3.30	71	17

Note 1: Differences in the Cost per Day reflect variations among RHAs in patient case mix (or acuity) and should not be viewed as efficiency indicators.

Note 2: Psychiatry includes nursing units in the regional hospitals.

Note 3: Expenses may include costs related to outpatient activity not reflected in the patient days. Therefore, RHAs with higher outpatient activity in the inpatient units may appear to have a higher Cost per Day.

Note 4: One workload unit is equivalent to one minute.

Note 5: RRS A Zone 1 and 5 and RHA B Zone 2 and 3 include VAC in Extended Care.

Note 6: In RRS A Zone 4, Extended Care includes Palliative Care.

Note 7: Obstetrics data may include workload for ambulatory obstetric clinics.

Note 8: RHA B Zone 1 Psychiatry includes the provincial tertiary Child and Adolescent Psychiatry unit.

Note 9: In RRS A Zone 5, Centre Hospitalier Restigouche and regional psychiatric unit do not collect workload units. This impacts their total indicator results where workload units are part of the calculations.

Note 10: Expenses excludes admin allocation, medical compensation and interdepartmental.

Note 11: RHA B ceased collecting nursing workload data effective October 1, 2015.

Table IV-1(c): Nursing Inpatient Indicators by Functional Centre - 2019/2020 - Page 3 of 3

	Obstetrics					Pediatrics				
	Cost per Patient Day	Cost per UPP Worked Hour	Cost per SR Workload Unit	SR Workload Units per Patient Day	Total Workload Units per Worked Hours	Cost per Patient Day	Cost per UPP Worked Hour	Cost per SR Workload Unit	SR Workload Units per Patient Day	Total Workload Units per Worked Hours
RRS A Zone 1	701.50	79.25	2.61	269	36	512.10	57.31	1.92	267	36
RRS A Zone 4	550.42	72.04	2.51	219	40	544.04	63.33	2.70	202	31
RRS A Zone 5	530.96	77.40	2.14	248	45	0.00	0.00	0.00	0	0
RRS A Zone 6	1,015.01	68.75	2.52	402	36	705.15	59.57	1.79	394	45
RRS A	668.74	74.23	2.46	272	39	564.70	59.97	2.10	269	37
RHA B Zone 1	748.82	68.38	0.00	0	0	886.37	69.08	0.00	0	0
RHA B Zone 2	614.73	68.28	0.00	0	0	764.04	68.25	0.00	0	0
RHA B Zone 3	767.78	67.72	0.00	0	0	840.88	66.50	0.00	0	0
RHA B Zone 7	552.87	71.79	0.00	0	0	455.08	62.63	0.00	0	0
RHA B	682.56	68.53	0.00	0	0	708.58	66.81	0.00	0	0
NB	677.21	70.60	6.43	105	14	635.32	63.53	4.63	137	18

	Average Cost per Patient Day	Average Cost per UPP Worked Hour	Average Cost per SR Workload Unit	Average SR Workload Units per Patient Day	Average Total Workload Units per Worked Hours
RRS A Zone 1	376.50	64.53	1.58	239	47
RRS A Zone 4	414.96	59.34	1.78	233	39
RRS A Zone 5	309.02	51.54	2.72	113	22
RRS A Zone 6	376.68	58.12	1.72	219	40
RRS A	366.79	58.91	1.81	203	38
RHA B Zone 1	452.52	60.03	0.00	0	0
RHA B Zone 2	396.83	59.67	0.00	0	0
RHA B Zone 3	389.76	59.36	0.00	0	0
RHA B Zone 7	368.64	62.03	0.00	0	0
RHA B	404.72	59.86	0.00	0	0
NB	390.94	59.53	5.31	74	13

Note 1: Differences in the Cost per Day reflect variations among RHAs in patient case mix (or acuity) and should not be viewed as efficiency indicators.

Note 2: Psychiatry includes nursing units in the regional hospitals.

Note 3: Expenses may include costs related to outpatient activity not reflected in the patient days. Therefore, RHAs with higher outpatient activity in the inpatient units may appear to have a higher Cost per Day.

Note 4: One workload unit is equivalent to one minute.

Note 5: RRS A Zone 1 and 5 and RHA B Zone 2 and 3 include VAC in Extended Care.

Note 6: In RRS A Zone 4, Extended Care includes Palliative Care.

Note 7: Obstetrics data may include workload for ambulatory obstetric clinics.

Note 8: RHA B Zone 1 Psychiatry includes the provincial tertiary Child and Adolescent Psychiatry unit.

Note 9: In RRS A Zone 5, Centre Hospitalier Restigouche and regional psychiatric unit do not collect workload units. This impacts their total indicator results where workload units are part of the calculations.

Note 10: Expenses excludes admin allocation, medical compensation and interdepartmental.

Note 11: RHA B ceased collecting nursing workload data effective October 1, 2015.

Table IV-1(d): Nursing Inpatient Percentage of Total Workload by RHA - 2019/2020

	Inpatient Medical %	Inpatient Surgical %	Combined Medical/Surgical %	Intensive Care %	Obstetrics %	Pediatrics %
RRS A Zone 1	29.9%	18.3%	0.0%	8.8%	5.5%	4.0%
RRS A Zone 4	22.8%	15.1%	0.0%	11.6%	10.2%	6.3%
RRS A Zone 5	28.0%	0.0%	19.4%	8.8%	13.7%	0.0%
RRS A Zone 6	55.6%	7.1%	0.0%	6.0%	8.0%	5.2%
RRS A	35.0%	12.3%	2.6%	8.6%	8.2%	4.3%
RHA B Zone 1	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 2	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 3	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 7	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
NB	35.0%	12.3%	2.6%	8.6%	8.2%	4.3%

	Psychiatry %	Inpatient Rehabilitation Unit %	Palliative Care %	Extended Care %	All Functional Centers %
RRS A Zone 1	4.4%	6.5%	1.9%	20.7%	100.0%
RRS A Zone 4	3.8%	0.0%	0.0%	30.1%	100.0%
RRS A Zone 5	0.0%	0.0%	0.6%	29.5%	100.0%
RRS A Zone 6	1.6%	0.0%	2.5%	14.0%	100.0%
RRS A	3.0%	2.6%	1.5%	22.0%	100.0%
RHA B Zone 1	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 2	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 3	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 7	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B	0.0%	0.0%	0.0%	0.0%	0.0%
NB	3.0%	2.6%	1.5%	22.0%	100.0%

Note 1: In RRS A Zone 5, Centre Hospitalier Restigouche and regional psychiatric unit do not collect workload units. This impacts their total indicator results where workload units are part of the calculations.
 Note 2: RHA B ceased collecting nursing workload data effective October 1, 2015.

Table IV-2(a): Operating Room/Recovery Room/Day Surgery Total Expenses, Worked Hours and Statistics - 2019/2020

	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Inpatient Surgical Cases	Day Surgery Surgical Cases	Other Outpatient Cases	Total Surgical Cases
RRS A Zone 1	15,499,974	71,687	26,756	2,749	4,827	0	7,576
RRS A Zone 4	6,896,498	40,022	13,146	1,375	2,489	0	3,864
RRS A Zone 5	4,408,496	26,429	9,414	529	2,187	0	2,716
RRS A Zone 6	9,800,546	49,522	15,628	1,908	3,595	0	5,503
RRS A	36,605,514	187,661	64,944	6,561	13,098	0	19,659
RHA B Zone 1	21,065,968	117,665	40,686	3,962	3,539	0	7,501
RHA B Zone 2	34,253,794	179,571	54,845	6,466	10,469	0	16,935
RHA B Zone 3	19,245,210	126,391	31,217	3,760	11,928	0	15,688
RHA B Zone 7	6,435,408	42,899	9,973	1,172	2,574	0	3,746
RHA B	81,000,380	466,526	136,721	15,360	28,510	0	43,870
Total	117,605,894	654,187	201,665	21,921	41,608	0	63,529

Note 1: Other Outpatient Cases refers to non-surgical cases/procedures conducted in these functional centres.

Note 2: Expenses excludes admin allocation, medical compensation and interdepartmental.

Note 3: Number of cases within this table may not match those reported in Section III. This report includes cases where only resources of the OR/RR/DS functional centres are required.

Note 4: In RHA B Zone 2, Obstetrical staff performed 335 surgical cases in the OBS suite which are excluded from this report.

Note 5: In RRS A Zone 1, Other outpatient cases are included under Day Surgery Surgical Cases as the outpatient cases are either performed in the OR, or in the Ambulatory Clinic by OR staff.

Table IV-2(b): Operating Room/Recovery Room/Day Surgery Workload Units - 2019/2020

	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units
RRS A Zone 1	2,850,610	261,269	3,111,879
RRS A Zone 4	1,315,892	121,166	1,437,058
RRS A Zone 5	930,809	139,958	1,070,767
RRS A Zone 6	1,593,718	354,298	1,948,016
RRS A	6,691,029	876,691	7,567,720
Total	6,691,029	876,691	7,567,720

Table IV-2(c): Operating Room/Recovery Room/Day Surgery Indicators - 2019/2020

	Cost per Surgical Case	Cost per UPP Worked Hour	Cost per SR Workload Unit	SR Workload Units per Case	Average Workload Units per Worked Hour
RRS A Zone 1	2,045.93	216.22	5.44	376.27	43.41
RRS A Zone 4	1,784.81	172.32	5.24	340.55	35.91
RRS A Zone 5	1,623.16	166.80	4.74	342.71	40.51
RRS A Zone 6	1,780.95	197.90	6.15	289.61	39.34
RRS A	1,862.02	195.06	5.47	340.35	40.33
RHA B Zone 1	2,808.42	179.03	0.00	0.00	0.00
RHA B Zone 2	2,022.66	190.75	0.00	0.00	0.00
RHA B Zone 3	1,226.75	152.27	0.00	0.00	0.00
RHA B Zone 7	1,717.94	150.01	0.00	0.00	0.00
RHA B	1,846.37	173.62	0.00	0.00	0.00
NB	1,851.22	179.77	17.58	105.32	11.57

Note 1: Calculation of indicators includes Other Outpatient Cases.

Note 2: RHA B ceased collecting nursing workload data effective October 1, 2015.

Table IV-3: Ambulatory Care Service Activity by Regional Health Authority - 2019/2020

	Emergency Room Visits						Day/Night Care and Clinic Visits					
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	% Change	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	% Change
RRS A Zone 1	86,657	82,319	78,900	74,547	68,685	-7.9%	166,002	164,110	166,456	158,829	154,552	-2.7%
RRS A Zone 4	62,015	63,511	63,720	63,145	59,989	-5.0%	88,780	84,968	83,384	85,265	81,137	-4.8%
RRS A Zone 5	21,931	21,130	21,023	19,751	19,172	-2.9%	28,231	29,866	28,171	26,551	25,938	-2.3%
RRS A Zone 6	78,779	75,779	73,780	70,712	67,347	-4.8%	99,337	90,741	86,441	88,371	88,881	0.6%
RRS A	249,382	242,739	237,423	228,155	215,193	-5.7%	382,350	369,685	364,452	359,016	350,508	-2.4%
RHA B Zone 1	71,704	70,190	72,538	71,586	67,814	-5.3%	115,140	121,213	126,628	128,864	131,525	2.1%
RHA B Zone 2	128,267	130,638	131,050	127,048	121,370	-4.5%	225,857	210,832	213,529	210,111	209,478	-0.3%
RHA B Zone 3	124,226	125,032	126,436	122,326	118,706	-3.0%	91,489	92,078	91,881	94,043	94,043	0.0%
RHA B Zone 7	34,311	35,045	34,222	32,660	30,357	-7.1%	37,083	40,477	39,261	34,314	32,636	-4.9%
RHA B	358,508	360,905	364,246	353,620	338,247	-4.3%	469,569	464,600	471,299	467,332	467,682	0.1%
	607,890	603,644	601,669	581,775	553,440	-4.9%	851,919	834,285	835,751	826,348	818,190	-1.0%

	Visits to IP Functional Centres						Total					% Change
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	% Change	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	
RRS A Zone 1	1,052	805	783	1,978	1,210	-38.8%	253,711	247,234	246,139	235,354	224,447	-4.6%
RRS A Zone 4	1,573	1,080	452	636	734	15.4%	152,368	149,559	147,556	149,046	141,860	-4.8%
RRS A Zone 5	20	78	223	239	207	-13.4%	50,182	51,074	49,417	46,541	45,317	-2.6%
RRS A Zone 6	1,008	5,269	854	466	1,439	208.8%	179,124	171,789	161,075	159,549	157,667	-1.2%
RRS A	3,653	7,232	2,312	3,319	3,590	8.2%	635,385	619,656	604,187	590,490	569,291	-3.6%
RHA B Zone 1	2,514	2,836	2,676	3,180	2,924	-8.1%	189,358	194,239	201,842	203,630	202,263	-0.7%
RHA B Zone 2	23,279	22,316	22,193	21,897	21,319	-2.6%	377,403	363,786	366,772	359,056	352,167	-1.9%
RHA B Zone 3	5,330	4,239	5,604	5,384	5,829	8.3%	221,045	221,349	223,921	221,753	218,578	-1.4%
RHA B Zone 7	293	285	277	346	383	10.7%	71,687	75,807	73,760	67,320	63,376	-5.9%
RHA B	31,416	29,676	30,750	30,807	30,455	-1.1%	859,493	855,181	866,295	851,759	836,384	-1.8%
Total	35,069	36,908	33,062	34,126	34,045	-0.2%	1,494,878	1,474,837	1,470,482	1,442,249	1,405,675	-2.5%

Note 1: Visits to Health Centres and Community Health Centres are excluded.

Note 2: Visits by both outpatients and inpatients are included for some RHAs (i.e., an inpatient visit to an outpatient clinic would be included).

Note 3: Visits to inpatient functional centers include outpatient visits to inpatient nursing units and may include Emergency Room visits in small facilities (i.e. Grand Manan).

Figure IV-3(i) : Total Emergency Room Visits by RHA - 2019/2020

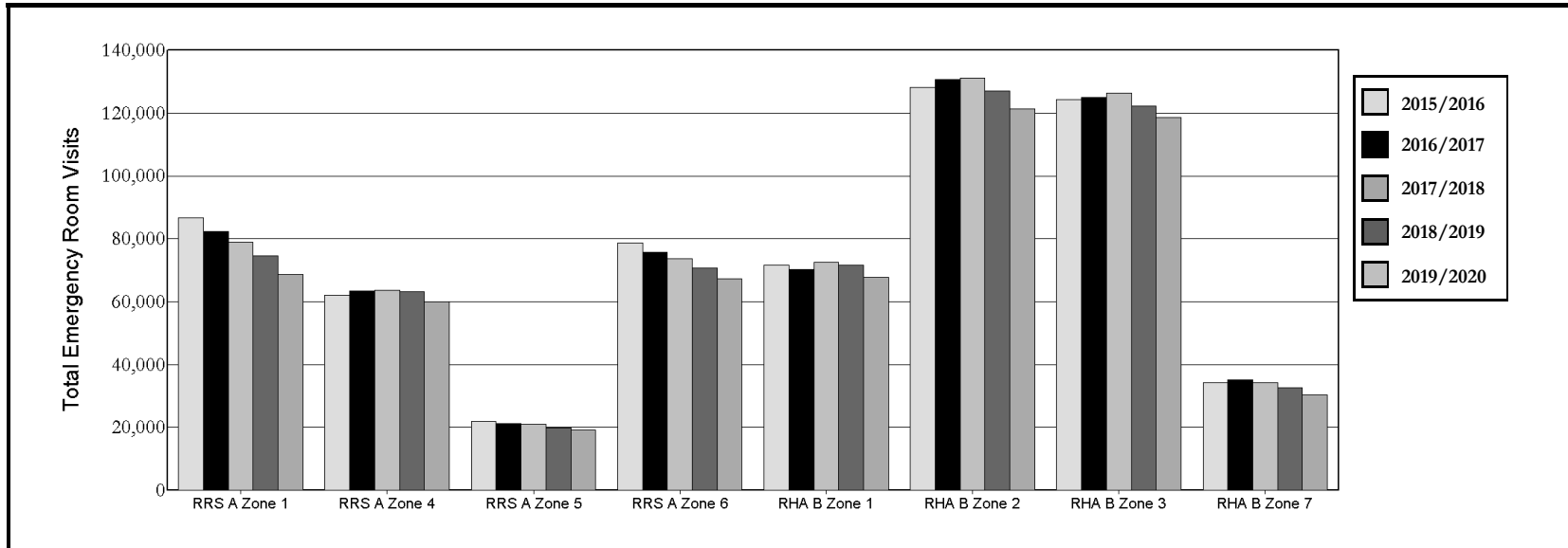


Figure IV-3(ii) : Total Day/ Night Care and Clinic Visits by RHA - 2019/2020

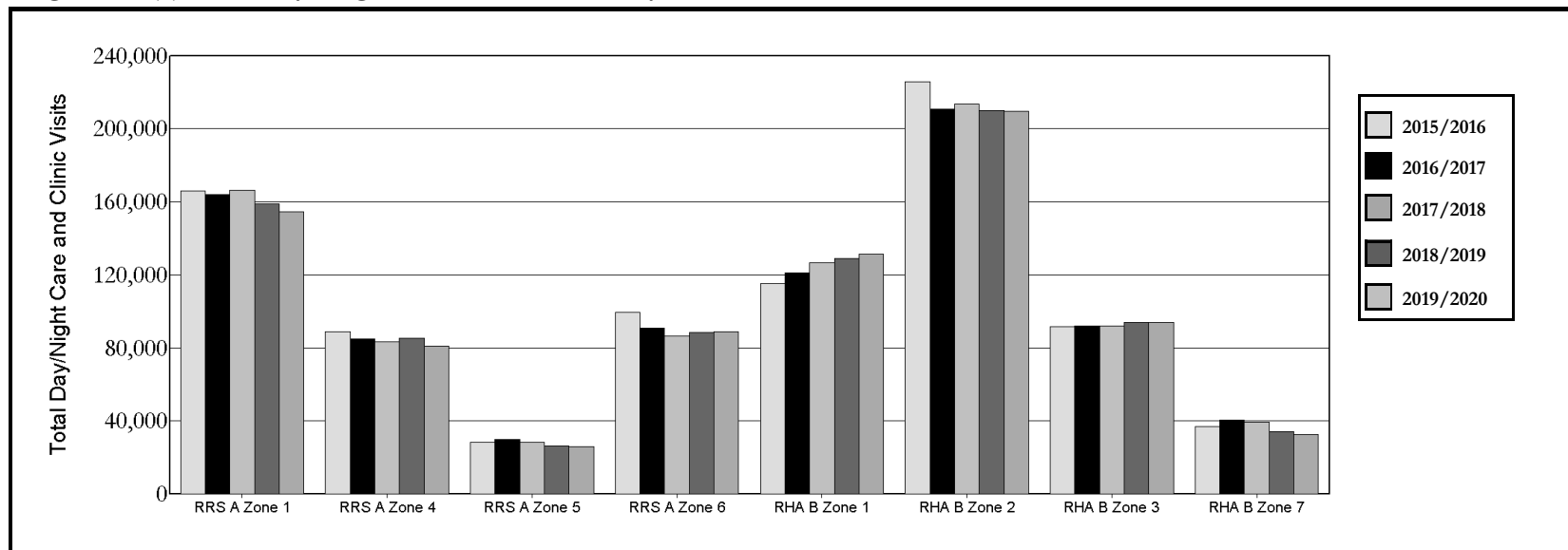


Table IV-4(a) - Emergency Room, Day Night Care & Clinics - Total Expenses, Worked Hours, Statistics - 2019/2020

	Emergency Room						Day/Night Care & Clinics		
	Total Expenses	UPP Worked Hours	ER Visits	Other Visits	Total Visits	Patient Days in ER	Total Expenses	UPP Worked Hours	Total Visits
RRS A Zone 1	7,696,351	101,977	65,104	3,581	68,685	2,846	35,813,514	238,670	154,552
RRS A Zone 4	6,358,470	74,924	59,989	0	59,989	524	10,878,435	82,647	81,137
RRS A Zone 5	3,261,024	46,266	19,172	0	19,172	2,206	5,432,612	33,251	25,938
RRS A Zone 6	10,028,433	137,832	67,347	0	67,347	2,518	20,396,133	132,424	88,881
RRS A	27,344,278	360,999	211,612	3,581	215,193	8,094	72,520,695	486,992	350,508
RHA B Zone 1	11,062,470	134,906	65,123	2,691	67,814	2,151	27,736,108	171,502	131,525
RHA B Zone 2	15,072,097	208,738	121,370	0	121,370	3,083	50,467,547	352,322	209,478
RHA B Zone 3	15,119,524	227,845	118,428	278	118,706	5,556	22,051,386	159,028	94,043
RHA B Zone 7	4,914,558	64,480	30,357	0	30,357	3,157	5,449,988	29,260	32,636
RHA B	46,168,649	635,969	335,278	2,969	338,247	13,947	105,705,029	712,112	467,682
Total	73,512,927	996,968	546,890	6,550	553,440	22,041	178,225,723	1,199,104	818,190

Note 1: UPP Worked Hours includes Unit Production Personnel worked and purchased service hours, and excludes MOS, Medical, and Standby hours.

Note 2: Health Centre and Community Health Centre visits, hours, and expenses are not included in this table.

Note 3: Emergency Room expenses in some RHAs reflect costs associated with overflow beds.

Note 4: In some RHAs, Emergency visits in small facilities are reported under Nursing Inpatient functional centres and, as such, would be excluded from the table above (i.e. Grand Manan).

Note 5: RHAs may have patient days in the Emergency, resulting in differences in hours and cost per visit. A patient day in the Emergency occurs when a patient is admitted to and remains in the Emergency as at midnight or is admitted to and discharged from Emergency in the same day.

Note 6: Other visits are scheduled clinic visits that occur in ER.

Note 7: Day/Night Care and Clinics includes Dialysis and Medical Oncology.

Note 8: In RRS A Zone 1, only the Nursing Care Follow-up Visits for Hôpital Stella-Maris-De-Kent are reported in Other Visits, whereas these types of visits are performed by nursing staff of the Ambulatory Clinic at the Centre hospitalier universitaire Dr-Georges-L.-Dumont.

Note 9: In RHA B Zone 2, Non-Inpatient Emergency Services includes Trauma Centre expenses (\$1,331,348)

Table IV-4(b) - Emergency Room Visits by Triage Level - 2019/2020

	Emergency Room						Total
	Visits Triage Level 1	Visits Triage Level 2	Visits Triage Level 3	Visits Triage Level 4	Visits Triage Level 5	Other Visits	
RRS A Zone 1	76	3,225	24,290	32,761	4,752	3,581	68,685
RRS A Zone 4	91	2,328	19,041	29,626	8,903	0	59,989
RRS A Zone 5	60	3,280	6,634	7,472	1,726	0	19,172
RRS A Zone 6	94	4,736	19,525	35,072	7,920	0	67,347
RRS A	321	13,569	69,490	104,931	23,301	3,581	215,193
RHA B Zone 1	202	13,069	22,330	23,362	6,160	2,691	67,814
RHA B Zone 2	923	14,046	40,593	59,564	6,244	0	121,370
RHA B Zone 3	397	10,806	34,729	55,691	16,805	278	118,706
RHA B Zone 7	214	5,221	10,042	13,682	1,198	0	30,357
RHA B	1,736	43,142	107,694	152,299	30,407	2,969	338,247
Total	2,057	56,711	177,184	257,230	53,708	6,550	553,440

Note 1: Health Centre and Community Health Centre visits are excluded.

Note 2: In some RHAs, Emergency visits in small facilities are reported under Nursing Inpatient functional centres and, as such, would be excluded from the table above (i.e. Grand Manan).

Note 3: RHAs may have patient days in the Emergency, resulting in differences in hours and cost per visit. A patient day in the Emergency occurs when a patient is admitted and remains in the ER.

Note 4: Day/Night Care and Clinics includes Dialysis and Medical Oncology.

Note 5: Other Visits are scheduled clinic visits that occur in ER.

Table IV-4(c): Emergency Room Visits by Triage Level and Time of Day - 2019/2020

	Emergency Room Visits								
	Visits Triage Level 1			Visits Triage Level 2			Visits Triage Level 3		
	0800 to 1600	1600 to 2400	2400 to 0800	0800 to 1600	1600 to 2400	2400 to 0800	0800 to 1600	1600 to 2400	2400 to 0800
RRS A Zone 1	41	17	18	1,404	1,345	476	11,716	9,310	3,264
RRS A Zone 4	36	34	21	1,013	957	358	9,416	7,304	2,321
RRS A Zone 5	21	21	18	1,493	1,285	502	3,240	2,504	890
RRS A Zone 6	47	30	17	2,205	1,860	671	8,988	7,737	2,800
RRS A	145	102	74	6,115	5,447	2,007	33,360	26,855	9,275
RHA B Zone 1	76	82	44	5,926	5,056	2,087	11,119	8,124	3,087
RHA B Zone 2	368	361	194	6,583	5,360	2,103	20,981	14,746	4,866
RHA B Zone 3	158	178	61	4,568	4,378	1,860	16,954	13,422	4,353
RHA B Zone 7	94	79	41	2,408	2,069	744	4,760	3,884	1,398
RHA B	696	700	340	19,485	16,863	6,794	53,814	40,176	13,704
Total	841	802	414	25,600	22,310	8,801	87,174	67,031	22,979

	Emergency Room Visits						
	Visits Triage Level 4			Visits Triage Level 5			Total
	0800 to 1600	1600 to 2400	2400 to 0800	0800 to 1600	1600 to 2400	2400 to 0800	
RRS A Zone 1	17,730	11,399	3,632	3,071	1,242	439	65,104
RRS A Zone 4	16,446	9,986	3,194	5,269	2,775	859	59,989
RRS A Zone 5	3,867	2,588	1,017	986	566	174	19,172
RRS A Zone 6	18,262	12,447	4,363	4,513	2,473	934	67,347
RRS A	56,305	36,420	12,206	13,839	7,056	2,406	211,612
RHA B Zone 1	12,599	7,996	2,767	3,652	1,899	609	65,123
RHA B Zone 2	35,629	19,281	4,654	3,824	1,786	634	121,370
RHA B Zone 3	32,794	18,961	3,936	10,193	5,189	1,423	118,428
RHA B Zone 7	7,326	4,530	1,826	709	343	146	30,357
RHA B	88,348	50,768	13,183	18,378	9,217	2,812	335,278
Total	144,653	87,188	25,389	32,217	16,273	5,218	546,890

Note 1: Health Center and Community Health Centre visits and hours are excluded.

Note 2: In some RHAs, Emergency visits in small facilities are reported under Nursing Inpatient functional centers and, as such, would be excluded from table above (i.e. Grand Manan).

Note 3: RHAs may not always apply consistent definition for ambulatory care visits, which affects the comparability of the data in this table.

Note 4: Other visits are scheduled clinic visits that occur in ER.

Table IV-4(d) - Emergency Room and Day Night Care & Clinics Indicators - 2019/2020

	Emergency Room			Day/Night Care & Clinics			Avg Cost per Visit	Avg Cost per UPP Worked Hour	Avg UPP Worked Hours per Visit
	Total Cost per Visit	Total Cost per UPP Worked Hour	Total UPP Worked Hours per Visit	Total Cost per Visit	Total Cost per UPP Worked Hour	Total UPP Worked Hours per Visit			
RRS A Zone 1	112	75	1.5	232	150	1.5	195	128	1.5
RRS A Zone 4	106	85	1.2	134	132	1.0	122	109	1.1
RRS A Zone 5	170	70	2.4	209	163	1.3	193	109	1.8
RRS A Zone 6	149	73	2.0	229	154	1.5	195	113	1.7
RRS A	127	76	1.7	207	149	1.4	177	118	1.5
RHA B Zone 1	163	82	2.0	211	162	1.3	195	127	1.5
RHA B Zone 2	124	72	1.7	241	143	1.7	198	117	1.7
RHA B Zone 3	127	66	1.9	234	139	1.7	175	96	1.8
RHA B Zone 7	162	76	2.1	167	186	0.9	165	111	1.5
RHA B	136	73	1.9	226	148	1.5	188	113	1.7
NB	133	74	1.8	218	149	1.5	184	115	1.6

Note 1: Health Centre and Community Health Centre visits, hours, and expenses are excluded.

Note 2: Emergency Room expenses in some RHAs reflect costs associated with overflow beds.

Note 3: In some RHAs, Emergency visits in small facilities are reported under Nursing Inpatient functional centres and, as such, would be excluded from the table above (i.e. Grand Manan).

Note 4: Day/Night Care and Clinics includes Dialysis and Medical Oncology.

Note 5: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$1,331,348)

Table IV-5(a) - Clinical Laboratory Expenses, UPP Worked, UPP Benefit Hours and Workload Units by Functional Centre - 2019/2020 - Page 1 of 2

	Anatomical Pathology				Cytopathology				Clinical Chemistry			
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units
RRS A Zone 1	2,529,742	13,726	4,369	1,435,880	373,391	2,531	1,287	321,092	4,468,050	21,693	5,061	2,655,651
RRS A Zone 4	580,697	7,113	2,007	537,033	229,028	4,208	652	153,344	1,567,961	10,079	3,153	1,038,084
RRS A Zone 5	267,645	3,487	1,095	238,280	149,819	3,264	841	49,920	1,225,587	11,849	2,282	903,286
RRS A Zone 6	1,004,712	9,771	3,227	1,015,861	393,806	6,638	1,585	389,989	1,973,389	17,225	3,486	1,720,760
RRS A	4,382,796	34,097	10,698	3,227,054	1,146,044	16,641	4,365	914,345	9,234,986	60,845	13,981	6,317,781
RHA B Zone 1	2,514,948	23,272	5,069	2,435,603	626,189	11,828	2,567	519,259	3,967,603	29,397	5,110	3,774,688
RHA B Zone 2	2,686,113	30,504	6,936	2,426,341	729,049	13,262	2,794	581,276	6,130,428	40,892	10,316	4,977,976
RHA B Zone 3	1,789,911	22,156	4,564	2,161,258	668,032	11,716	2,408	393,743	4,337,780	37,206	8,793	5,031,594
RHA B Zone 7	375,806	5,408	1,001	301,536	11,350	270	56	13,999	1,299,473	9,562	2,274	950,858
RHA B	7,366,779	81,340	17,570	7,324,738	2,034,621	37,076	7,825	1,508,277	15,735,285	117,057	26,493	14,735,116
Total	11,749,575	115,437	28,268	10,551,792	3,180,665	53,717	12,190	2,422,622	24,970,271	177,902	40,474	21,052,897

	Pre/Post Analysis				Transfusion Medicine				Multi-functional Labs			
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units
RRS A Zone 1	1,646,222	40,673	8,062	1,418,939	395,522	1,418	668	417,421	677,742	8,011	1,744	741,492
RRS A Zone 4	474,193	11,917	2,738	360,134	213,133	2,712	530	122,588	1,282,866	15,742	3,703	1,110,640
RRS A Zone 5	504,511	14,746	2,878	406,949	158,755	1,996	531	167,757	203,803	3,258	570	332,028
RRS A Zone 6	950,509	22,674	4,949	998,252	181,883	1,677	272	166,283	3,705,933	60,357	12,435	3,925,777
RRS A	3,575,435	90,011	18,628	3,184,274	949,293	7,803	2,000	874,049	5,870,344	87,368	18,451	6,109,937
RHA B Zone 1	2,340,855	51,704	11,623	1,464,842	833,293	11,752	1,647	427,205	835,547	12,796	2,258	671,343
RHA B Zone 2	1,638,490	43,208	8,696	2,357,607	1,617,405	19,743	3,368	611,628	1,945,826	32,903	5,246	2,430,747
RHA B Zone 3	1,458,803	34,830	9,097	2,013,505	718,839	10,425	1,854	334,430	4,343,077	67,784	13,057	6,015,155
RHA B Zone 7	1,193,848	26,361	5,211	1,146,321	222,302	2,706	455	211,759	0	0	0	0
RHA B	6,631,996	156,103	34,627	6,982,275	3,391,839	44,626	7,324	1,585,022	7,124,449	113,483	20,561	9,117,245
Total	10,207,431	246,114	53,255	10,166,549	4,341,132	52,429	9,324	2,459,071	12,994,793	200,851	39,012	15,227,182

Note 1: Excludes Non-Service Recipient workload, admin allocation, medical compensation, interdepartmental expenses and standby hours.

Note 2: The laboratories in the small facilities of all RHAs are reported under the Multi-functional Labs.

Note 3: RRS A Zone 1 has Molecular Diagnostics and RHA B Zone 2 has Cytogenetics and Microbiology Level 3.

Note 4: Receipt and Dispatch workload is not distributed the same in all RHAs.

Note 5: RHA B Zone 7 expenses for Receipt & Dispatch include all Microbiology.

Note 6: Workload units are based on CIHI pre-2009 methodology.

Table IV-5(a) - Clinical Laboratory Expenses, UPP Worked, UPP Benefit Hours and Workload Units by Functional Centre - 2019/2020 - Page 2 of 2

	Clinical Hematology				Immunology, Histocompatibility/Immunogenetics, Diagnostic Genetics				Microbiology			
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units
RRS A Zone 1	2,047,507	19,418	5,178	1,428,444	2,661,331	7,366	2,837	1,291,783	5,459,897	40,895	8,991	4,394,540
RRS A Zone 4	648,396	8,286	1,786	589,093	0	0	0	0	884,890	11,505	2,292	873,478
RRS A Zone 5	700,557	11,491	1,998	747,813	0	0	0	0	734,673	10,785	1,195	674,192
RRS A Zone 6	1,129,095	14,256	3,048	840,681	0	0	0	0	1,419,227	18,579	4,438	1,175,449
RRS A	4,525,556	53,451	12,010	3,606,031	2,661,331	7,366	2,837	1,291,783	8,498,687	81,764	16,916	7,117,659
RHA B Zone 1	2,002,903	23,502	4,989	2,032,009	0	0	0	0	2,651,943	29,063	7,626	2,259,953
RHA B Zone 2	2,608,462	32,924	8,032	2,565,431	2,030,539	12,210	2,651	814,630	3,259,559	38,705	7,518	2,700,616
RHA B Zone 3	1,695,061	20,969	4,812	1,832,721	221,677	360	25	22,524	2,541,746	25,816	7,412	2,350,299
RHA B Zone 7	895,457	11,930	2,449	768,829	0	0	0	0	0	0	0	0
RHA B	7,201,882	89,325	20,282	7,198,990	2,252,215	12,570	2,676	837,154	8,453,248	93,584	22,556	7,310,868
Total	11,727,438	142,776	32,292	10,805,021	4,913,546	19,936	5,513	2,128,937	16,951,935	175,348	39,472	14,428,527

	Stem Cell Transplant Lab				Total			
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units
RRS A Zone 1	0	0	0	0	20,259,405	155,733	38,196	14,105,242
RRS A Zone 4	0	0	0	0	5,881,165	71,562	16,861	4,784,394
RRS A Zone 5	0	0	0	0	3,945,350	60,875	11,389	3,520,225
RRS A Zone 6	0	0	0	0	10,758,553	151,177	33,440	10,233,052
RRS A	0	0	0	0	40,844,472	439,347	99,886	32,642,913
RHA B Zone 1	0	0	0	0	15,773,281	193,314	40,889	13,584,902
RHA B Zone 2	157,579	1,820	570	31,550	22,803,450	266,171	56,127	19,497,802
RHA B Zone 3	0	0	0	0	17,774,926	231,262	52,022	20,155,229
RHA B Zone 7	0	0	0	0	3,998,236	56,237	11,446	3,393,302
RHA B	157,579	1,820	570	31,550	60,349,893	746,984	160,484	56,631,235
Total	157,579	1,820	570	31,550	101,194,365	1,186,331	260,370	89,274,148

Note 1: Excludes Non-Service Recipient workload, admin allocation, medical compensation, interdepartmental expenses and standby hours.

Note 2: The laboratories in the small facilities of all RHAs are reported under the Multi-functional Labs.

Note 3: RRS A Zone 1 has Molecular Diagnostics and RHA B Zone 2 has Cytogenetics and Microbiology Level 3.

Note 4: Receipt and Dispatch workload is not distributed the same in all RHAs.

Note 5: RHA B Zone 7 expenses for Receipt & Dispatch include all Microbiology.

Note 6: Workload units are based on CIHI pre-2009 methodology.

Table IV-5(b) - Clinical Laboratory - Distribution of Workload by Functional Centre and Source of Request - 2019/2020

	Service Recipient Workload Units				% Inpatient / Total Service Recipient Workload	Other Technical Workload Units				% Service Recipient Workload / Total Workload	Total
	Inpatient	Outpatient	Referred In	Total		Quality Control & Calibration	Environmental	Methods Development	Total		
RRS A Zone 1	3,184,760	5,966,018	3,285,996	12,436,774	25.6%	1,625,929	25,969	16,570	1,668,468	88.2%	14,105,242
RRS A Zone 4	935,181	2,534,404	564,862	4,034,447	23.2%	734,109	15,838	0	749,947	84.3%	4,784,394
RRS A Zone 5	572,381	2,174,389	174,847	2,921,617	19.6%	598,608	0	0	598,608	83.0%	3,520,225
RRS A Zone 6	1,714,919	6,490,315	950,279	9,155,513	18.7%	1,077,249	130	160	1,077,539	89.5%	10,233,052
RRS A	6,407,241	17,165,126	4,975,984	28,548,351	22.4%	4,035,895	41,937	16,730	4,094,562	87.5%	32,642,913
RHA B Zone 1	2,638,465	6,676,299	2,147,555	11,462,319	23.0%	2,074,003	0	48,580	2,122,583	84.4%	13,584,902
RHA B Zone 2	3,606,188	6,499,248	6,646,710	16,752,146	21.5%	2,298,141	18,428	429,087	2,745,656	85.9%	19,497,802
RHA B Zone 3	2,361,129	8,271,899	6,102,146	16,735,174	14.1%	3,370,123	17,332	32,600	3,420,055	83.0%	20,155,229
RHA B Zone 7	727,501	1,831,361	330,092	2,888,954	25.2%	504,348	0	0	504,348	85.1%	3,393,302
RHA B	9,333,283	23,278,807	15,226,503	47,838,593	19.5%	8,246,615	35,760	510,267	8,792,642	84.5%	56,631,235
Total	15,740,524	40,443,933	20,202,487	76,386,944	20.6%	12,282,510	77,697	526,997	12,887,204	85.6%	89,274,148

Note 1: Excludes Non-Service Recipient workload.

Note 2: Some inpatient workload from a small facility that is performed at a regional facility from the same RHA is reported as "Referred In".

Note 3: Some workload units under Methods Development are included in Quality Control and Calibration.

Note 4: Workload units are based on CIHI pre-2009 methodology.

Table IV-5(c) - Clinical Laboratory Indicators - 2019/2020

	Anatomical Pathology		Cytopathology		Clinical Chemistry		Clinical Hematology		Immunology, Histocompatibility/Immunogenetics, Diagnostic Genetics	
	Cost per Workload Unit	Workload Units per UPP Worked Hour	Cost per Workload Unit	Workload Units per UPP Worked Hour	Cost per Workload Unit	Workload Units per UPP Worked Hour	Cost per Workload Unit	Workload Units per UPP Worked Hour	Cost per Workload Unit	Workload Units per UPP Worked Hour
RRS A Zone 1	1.76	104.61	1.16	126.85	1.68	122.42	1.43	73.56	2.06	175.36
RRS A Zone 4	1.08	75.50	1.49	36.44	1.51	103.00	1.10	71.10	0.00	0.00
RRS A Zone 5	1.12	68.34	3.00	15.29	1.36	76.23	0.94	65.08	0.00	0.00
RRS A Zone 6	0.99	103.97	1.01	58.76	1.15	99.90	1.34	58.97	0.00	0.00
RRS A	1.36	94.64	1.25	54.95	1.46	103.83	1.25	67.46	2.06	175.36
RHA B Zone 1	1.03	104.66	1.21	43.90	1.05	128.40	0.99	86.46	0.00	0.00
RHA B Zone 2	1.11	79.54	1.25	43.83	1.23	121.73	1.02	77.92	2.49	66.72
RHA B Zone 3	0.83	97.55	1.70	33.61	0.86	135.24	0.92	87.40	9.84	62.57
RHA B Zone 7	1.25	55.76	0.81	51.85	1.37	99.44	1.16	64.45	0.00	0.00
RHA B	1.01	90.05	1.35	40.68	1.07	125.88	1.00	80.59	2.69	66.60
NB	1.11	91.41	1.31	45.10	1.19	118.34	1.09	75.68	2.31	106.79

	Microbiology		Pre/Post Analysis		Transfusion Medicine		Multi-functional Labs	
	Cost per Workload Unit	Workload Units per UPP Worked Hour	Cost per Workload Unit	Workload Units per UPP Worked Hour	Cost per Workload Unit	Workload Units per UPP Worked Hour	Cost per Workload Unit	Workload Units per UPP Worked Hour
RRS A Zone 1	1.24	107.46	1.16	34.89	0.95	294.38	0.91	92.55
RRS A Zone 4	1.01	75.92	1.32	30.22	1.74	45.21	1.16	70.55
RRS A Zone 5	1.09	62.51	1.24	27.60	0.95	84.03	0.61	101.92
RRS A Zone 6	1.21	63.27	0.95	44.03	1.09	99.13	0.94	65.04
RRS A	1.19	87.05	1.12	35.38	1.09	112.01	0.96	69.93
RHA B Zone 1	1.17	77.76	1.60	28.33	1.95	36.35	1.24	52.47
RHA B Zone 2	1.21	69.77	0.69	54.56	2.64	30.98	0.80	73.88
RHA B Zone 3	1.08	91.04	0.72	57.81	2.15	32.08	0.72	88.74
RHA B Zone 7	0.00	0.00	1.04	43.49	1.05	78.26	0.00	0.00
RHA B	1.16	78.12	0.95	44.73	2.14	35.52	0.78	80.34
NB	1.17	82.29	1.00	41.31	1.77	46.90	0.85	75.81

	Stem Cell Transplant Lab		Avg Cost per Workload Unit	Avg Workload Units per UPP Worked Hour
	Cost per Workload Unit	Workload Units per UPP Worked Hour		
RRS A Zone 1	0.00	0.00	1.44	90.57
RRS A Zone 4	0.00	0.00	1.23	66.86
RRS A Zone 5	0.00	0.00	1.12	57.83
RRS A Zone 6	0.00	0.00	1.05	67.69
RRS A	0.00	0.00	1.25	74.30
RHA B Zone 1	0.00	0.00	1.16	70.27
RHA B Zone 2	4.99	17.34	1.17	73.25
RHA B Zone 3	0.00	0.00	0.88	87.15
RHA B Zone 7	0.00	0.00	1.18	60.34
RHA B	4.99	17.34	1.07	75.81
NB	4.99	17.34	1.13	75.25

Note 1: UPP Worked Hours include unit producing personnel worked and purchased service hours and excludes Management and Operational Support and Medical personnel hours.
 Note 2: Excludes Non-Service Recipient workload.
 Note 3: The laboratories in small facilities are reported under the Multi-functional Labs.
 Note 4: RRS A Zone 1 has Molecular Diagnosis and RHA B Zone 2 has Cytogenetics and Microbiology level 3.
 Note 5: Receipt and Dispatch workload is not distributed the same in all RHAs.
 Note 6: Workload units are based on CIHI pre-2009 methodology.

Table IV-5(d) - Clinical Laboratory Percent of Total Workload by RHA - 2019/2020

	Anatomical Pathology	Cytopathology	Clinical Chemistry	Clinical Hematology	Immunology, Histocompatibility/ Immunogenetics, Diagnostic Genetics	Pre/Post Analysis	Transfusion Medicine	Microbiology	Multi-functional Labs	Stem Cell Transplant Lab	Total
RRS A Zone 1	10.2%	2.3%	18.8%	10.1%	9.2%	10.1%	3.0%	31.2%	5.3%	0.0%	100.0%
RRS A Zone 4	11.2%	3.2%	21.7%	12.3%	0.0%	7.5%	2.6%	18.3%	23.2%	0.0%	100.0%
RRS A Zone 5	6.8%	1.4%	25.7%	21.2%	0.0%	11.6%	4.8%	19.2%	9.4%	0.0%	100.0%
RRS A Zone 6	9.9%	3.8%	16.8%	8.2%	0.0%	9.8%	1.6%	11.5%	38.4%	0.0%	100.0%
RRS A	9.9%	2.8%	19.4%	11.0%	4.0%	9.8%	2.7%	21.8%	18.7%	0.0%	100.0%
RHA B Zone 1	17.9%	3.8%	27.8%	15.0%	0.0%	10.8%	3.1%	16.6%	4.9%	0.0%	100.0%
RHA B Zone 2	12.4%	3.0%	25.5%	13.2%	4.2%	12.1%	3.1%	13.9%	12.5%	0.2%	100.0%
RHA B Zone 3	10.7%	2.0%	25.0%	9.1%	0.1%	10.0%	1.7%	11.7%	29.8%	0.0%	100.0%
RHA B Zone 7	8.9%	0.4%	28.0%	22.7%	0.0%	33.8%	6.2%	0.0%	0.0%	0.0%	100.0%
RHA B	12.9%	2.7%	26.0%	12.7%	1.5%	12.3%	2.8%	12.9%	16.1%	0.1%	100.0%
NB	11.8%	2.7%	23.6%	12.1%	2.4%	11.4%	2.8%	16.2%	17.1%	0.0%	100.0%

Note 1: Receipt and Dispatch workload is not distributed the same in all RHAs.

Table IV-6(a): Medical Imaging Expenses, UPP Worked Hours, UPP Benefit Hours, Workload Units and Exams/Procedures by Functional Centre - 2019/2020 - Page 1 of 2

	Radiography					Diagnostic Mammography					Interventional/Angiography				
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures
RRS A Zone 1	3,028,737	35,161	8,154	1,277,833	80,267	99,682	1,468	342	103,456	2,483	3,216,627	10,699	3,008	742,795	10,370
RRS A Zone 4	2,076,026	20,937	5,163	790,487	45,428	45,247	803	26	47,928	2,162	0	0	0	0	0
RRS A Zone 5	1,033,983	13,145	3,754	472,942	29,291	117,833	750	530	32,433	1,240	0	0	0	0	0
RRS A Zone 6	3,069,217	41,658	9,374	1,578,281	78,196	192,292	1,423	470	55,441	2,161	0	0	0	0	0
RRS A	9,207,962	110,901	26,445	4,119,543	233,182	455,053	4,445	1,369	239,258	8,046	3,216,627	10,699	3,008	742,795	10,370
RHA B Zone 1	2,586,752	39,296	7,696	1,324,782	85,189	247,804	2,735	712	90,979	3,239	7,015,265	11,167	2,601	699,447	6,858
RHA B Zone 2	4,315,320	76,341	14,135	2,336,450	138,601	307,919	2,314	375	140,260	5,054	6,786,205	10,695	1,545	781,900	9,907
RHA B Zone 3	5,149,582	64,217	14,529	1,620,666	116,575	533,100	4,567	940	127,819	5,600	1,680,807	3,812	986	148,585	2,025
RHA B Zone 7	1,478,925	18,013	4,831	508,128	36,852	260,504	1,796	450	36,866	1,068	0	0	0	0	0
RHA B	13,530,578	197,867	41,191	5,790,026	377,217	1,349,327	11,412	2,477	395,924	14,961	15,482,277	25,674	5,132	1,629,932	18,790
Total	22,738,541	308,768	67,636	9,909,569	610,399	1,804,380	15,857	3,846	635,182	23,007	18,698,904	36,373	8,140	2,372,727	29,160

	Ultrasound					MRI					Combined Functions				
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures
RRS A Zone 1	727,472	11,803	2,366	650,485	17,540	1,605,138	9,162	1,624	496,789	8,656	0	0	0	0	0
RRS A Zone 4	300,389	5,140	769	314,243	8,849	555,682	2,819	229	161,659	2,878	0	0	0	0	0
RRS A Zone 5	182,364	2,218	401	154,272	4,693	299,867	1,329	144	57,328	1,329	0	0	0	0	0
RRS A Zone 6	480,042	9,236	2,445	441,667	13,054	335,988	5,682	653	245,779	5,156	0	0	0	0	0
RRS A	1,690,266	28,398	5,980	1,560,667	44,136	2,796,674	18,992	2,650	961,555	18,019	0	0	0	0	0
RHA B Zone 1	744,816	11,881	1,897	674,674	18,408	1,165,307	10,588	1,999	478,237	8,919	395,185	7,768	1,200	141,875	10,953
RHA B Zone 2	1,256,419	18,902	4,582	815,581	22,628	1,970,573	8,814	2,171	464,219	11,158	0	0	0	0	0
RHA B Zone 3	1,098,770	18,093	4,011	878,388	25,590	1,099,227	10,065	1,756	264,525	7,209	0	0	0	0	0
RHA B Zone 7	342,054	5,200	1,355	236,942	6,745	363,386	1,820	637	105,220	2,419	0	0	0	0	0
RHA B	3,442,059	54,076	11,845	2,605,585	73,371	4,598,493	31,287	6,563	1,312,201	29,705	395,185	7,768	1,200	141,875	10,953
Total	5,132,326	82,474	17,825	4,166,252	117,507	7,395,167	50,279	9,213	2,273,756	47,724	395,185	7,768	1,200	141,875	10,953

Note 1: Workload includes Technical Services Recipient and excludes Support, Transport.

Note 2: Bone Densitometry is reported in Radiography.

Note 3: Includes UPP benefit, worked and purchased hours. Excludes admin allocation, interdepartmental expenses, medical compensation, management and operational support and standby hours.

Note 4: RRS A Zone 6 MRI expenses include the cost of transportation and maintenance of the MRI mobile unit for RRS A Zone 6. RRS A Zone 5 MRI expenses include the cost of transportation and maintenance of the MRI mobile unit for RRS A Zone 5 and RHA B Zone 3.

Note 5: Breast screening in RHA B Zone 2 and 7 includes client teaching program.

Note 6: Count of exams in certain modalities (e.g. MRI, CT) is inflated due to limited capabilities within the automated health information system.

Note 7: This report excludes expenses and stats for RHA B Zone 2 Cardiac Catheterization Lab.

Note 8: In RHA A, PACS expenses are reported under Radiology. In RHA B, PACS expenses are reported under Medical Imaging - Administration.

Table IV-6(a): Medical Imaging Expenses, UPP Worked Hours, UPP Benefit Hours, Workload Units and Exams/Procedures by Functional Centre - 2019/2020 - Page 2 of 2

	Computed Tomography					Nuclear Medicine					PET Scan				
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures
RRS A Zone 1	1,619,899	9,942	1,648	681,328	19,949	1,500,990	7,075	1,654	384,622	5,602	1,000,787	2,350	532	157,135	1,132
RRS A Zone 4	585,895	5,452	719	307,102	10,729	628,246	4,708	752	462,963	8,691	0	0	0	0	0
RRS A Zone 5	763,013	6,898	1,404	301,316	10,407	0	0	0	0	0	0	0	0	0	0
RRS A Zone 6	1,205,834	10,562	2,020	468,925	14,349	1,413,346	7,916	2,726	546,331	8,367	0	0	0	0	0
RRS A	4,174,642	32,854	5,791	1,758,671	55,434	3,542,582	19,699	5,132	1,393,916	22,660	1,000,787	2,350	532	157,135	1,132
RHA B Zone 1	1,390,719	13,502	2,621	729,065	24,280	1,721,048	8,208	1,499	644,191	5,536	0	0	0	0	0
RHA B Zone 2	2,269,352	19,709	3,114	889,697	31,637	1,477,902	9,644	2,945	622,003	3,796	978,397	4,593	595	171,917	1,024
RHA B Zone 3	1,753,690	18,948	3,320	967,432	39,255	979,090	6,933	1,599	294,034	3,500	0	0	0	0	0
RHA B Zone 7	892,071	4,418	1,260	293,091	13,080	0	0	0	0	0	0	0	0	0	0
RHA B	6,305,832	56,577	10,315	2,879,285	108,252	4,178,040	24,785	6,043	1,560,228	12,832	978,397	4,593	595	171,917	1,024
Total	10,480,474	89,431	16,106	4,637,956	163,686	7,720,622	44,484	11,175	2,954,144	35,492	1,979,185	6,943	1,127	329,052	2,156

	Breast Screening					Total				
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures
RRS A Zone 1	136,642	1,713	80	139,165	5,986	12,935,974	89,373	19,408	4,633,608	151,985
RRS A Zone 4	137,351	1,449	162	65,027	2,864	4,328,835	41,308	7,820	2,149,409	81,601
RRS A Zone 5	166,422	744	354	25,905	1,245	2,563,482	25,084	6,587	1,044,196	48,205
RRS A Zone 6	200,842	2,954	254	76,787	5,039	6,897,561	79,431	17,943	3,413,211	126,322
RRS A	641,258	6,860	851	306,884	15,134	26,725,852	235,197	51,758	11,240,424	408,113
RHA B Zone 1	476,594	4,795	981	204,543	10,833	15,743,490	109,940	21,206	4,987,793	174,215
RHA B Zone 2	513,862	7,896	1,365	119,210	7,865	19,875,948	158,908	30,827	6,341,237	231,670
RHA B Zone 3	475,449	5,406	1,096	137,425	8,296	12,769,715	132,041	28,237	4,438,874	208,050
RHA B Zone 7	283,858	2,390	484	85,405	3,939	3,620,798	33,637	9,017	1,265,652	64,103
RHA B	1,749,764	20,487	3,926	546,583	30,933	52,009,952	434,526	89,287	17,033,556	678,038
Total	2,391,021	27,347	4,777	853,467	46,067	78,735,804	669,723	141,045	28,273,980	1,086,151

Note 1: Workload includes Technical Services Recipient and excludes Support, Transport.

Note 2: Bone Densitometry is reported in Radiography.

Note 3: Includes UPP benefit, worked and purchased hours. Excludes admin allocation, interdepartmental expenses, medical compensation, management and operational support and standby hours.

Note 4: RRS A Zone 6 MRI expenses include the cost of transportation and maintenance of the MRI mobile unit for RRS A Zone 6. RRS A Zone 5 MRI expenses include the cost of transportation and maintenance of the MRI mobile unit for RRS A Zone 5 and RHA B Zone 3.

Note 5: Breast screening in RHA B Zone 2 and 7 includes client teaching program.

Note 6: Count of exams in certain modalities (e.g. MRI, CT) is inflated due to limited capabilities within the automated health information system.

Note 7: This report excludes expenses and stats for RHA B Zone 2 Cardiac Catheterization Lab.

Note 8: In RHA A, PACS expenses are reported under Radiology. In RHA B, PACS expenses are reported under Medical Imaging - Administration.

Table IV-6(b): Medical Imaging Distribution of Workload and Exams by Source of Request - 2019/2020

	Inpatient Workload Units	Outpatient Workload Units	Non-Service Recipient Workload Units	Total Workload Units	% Inpatient of Total Workload Units
RRS A Zone 1	843,409	3,109,463	680,736	4,633,608	18.2%
RRS A Zone 4	265,114	1,669,250	215,045	2,149,409	12.3%
RRS A Zone 5	155,626	739,296	149,274	1,044,196	14.9%
RRS A Zone 6	316,583	2,246,932	849,696	3,413,211	9.3%
RRS A	1,580,732	7,764,941	1,894,751	11,240,424	14.1%
RHA B Zone 1	1,231,832	3,302,997	452,964	4,987,793	24.7%
RHA B Zone 2	1,414,614	4,614,995	311,628	6,341,237	22.3%
RHA B Zone 3	829,692	3,609,182	0	4,438,874	18.7%
RHA B Zone 7	212,254	951,938	101,460	1,265,652	16.8%
RHA B	3,688,392	12,479,112	866,052	17,033,556	21.7%
Total	5,269,124	20,244,053	2,760,803	28,273,980	18.6%

	Inpatient Exams / Procedures	Outpatient Exams / Procedures	Total Exams / Procedures	% Inpatient Exams / Procedures
RRS A Zone 1	28,505	123,480	151,985	18.8%
RRS A Zone 4	9,375	72,226	81,601	11.5%
RRS A Zone 5	7,498	40,707	48,205	15.6%
RRS A Zone 6	15,445	110,877	126,322	12.2%
RRS A	60,823	347,290	408,113	14.9%
RHA B Zone 1	32,071	142,144	174,215	18.4%
RHA B Zone 2	36,617	195,053	231,670	15.8%
RHA B Zone 3	29,108	178,942	208,050	14.0%
RHA B Zone 7	10,056	54,047	64,103	15.7%
RHA B	107,852	570,186	678,038	15.9%
Total	168,675	917,476	1,086,151	15.5%

Note 1: Workload includes Technical Services Recipient and excludes Support, Transport.

Table IV-6(c): Medical Imaging Indicators - 2019/2020 - Page 1 of 2

	Radiography			Diagnostic Mammography			Interventional/Angiography		
	Cost per Exam / Procedure	Workload per UPP Worked Hour	Workload per Exam / Procedure	Cost per Exam / Procedure	Workload per UPP Worked Hour	Workload per Exam / Procedure	Cost per Exam / Procedure	Workload per UPP Worked Hour	Workload per Exam / Procedure
RRS A Zone 1	37.73	36.3	15.9	40.15	70.5	41.7	310.19	69.4	71.6
RRS A Zone 4	45.70	37.8	17.4	20.93	59.7	22.2	0.00	0.0	0.0
RRS A Zone 5	35.30	36.0	16.1	95.03	43.2	26.2	0.00	0.0	0.0
RRS A Zone 6	39.25	37.9	20.2	88.98	39.0	25.7	0.00	0.0	0.0
RRS A	39.49	37.1	17.7	56.56	53.8	29.7	310.19	69.4	71.6
RHA B Zone 1	30.36	33.7	15.6	76.51	33.3	28.1	1,022.93	62.6	102.0
RHA B Zone 2	31.13	30.6	16.9	60.93	60.6	27.8	684.99	73.1	78.9
RHA B Zone 3	44.17	25.2	13.9	95.20	28.0	22.8	830.03	39.0	73.4
RHA B Zone 7	40.13	28.2	13.8	243.92	20.5	34.5	0.00	0.0	0.0
RHA B	35.87	29.3	15.3	90.19	34.7	26.5	823.96	63.5	86.7
NB	37.25	32.1	16.2	78.43	40.1	27.6	641.25	65.2	81.4

	Ultrasound			MRI			Combined Functions		
	Cost per Exam / Procedure	Workload per UPP Worked Hour	Workload per Exam / Procedure	Cost per Exam / Procedure	Workload per UPP Worked Hour	Workload per Exam / Procedure	Cost per Exam / Procedure	Workload per UPP Worked Hour	Workload per Exam / Procedure
RRS A Zone 1	41.48	55.1	37.1	185.44	54.2	57.4	0.00	0.0	0.0
RRS A Zone 4	33.95	61.1	35.5	193.08	57.3	56.2	0.00	0.0	0.0
RRS A Zone 5	38.86	69.5	32.9	225.63	43.1	43.1	0.00	0.0	0.0
RRS A Zone 6	36.77	47.8	33.8	65.16	43.3	47.7	0.00	0.0	0.0
RRS A	38.30	55.0	35.4	155.21	50.6	53.4	0.00	0.0	0.0
RHA B Zone 1	40.46	56.8	36.7	130.65	45.2	53.6	36.08	18.3	13.0
RHA B Zone 2	55.52	43.1	36.0	176.61	52.7	41.6	0.00	0.0	0.0
RHA B Zone 3	42.94	48.5	34.3	152.48	26.3	36.7	0.00	0.0	0.0
RHA B Zone 7	50.71	45.6	35.1	150.22	57.8	43.5	0.00	0.0	0.0
RHA B	46.91	48.2	35.5	154.81	41.9	44.2	36.08	18.3	13.0
NB	43.68	50.5	35.5	154.96	45.2	47.6	36.08	18.3	13.0

Note 1: Workload includes Technical Services Recipient and excludes Support, Transport.

Note 2: Bone Densitometry is reported in Radiography.

Note 3: Includes UPP benefit, worked and purchased hours. Excludes admin allocation, interdepartmental expenses, medical compensation, management and operational support and standby hours.

Note 4: RRS A Zone 6 MRI expenses include the cost of transportation and maintenance of the MRI mobile unit for RRS A Zone 6. RRS A Zone 5 MRI expenses include the cost of transportation and maintenance of the MRI mobile unit for RRS A Zone 5 and RHA B Zone 3.

Note 5: Breast screening in RHA B Zone 2 and 7 includes client teaching program.

Note 6: Count of exams in certain modalities (e.g. MRI, CT) is inflated due to limited capabilities within the automated health information system.

Note 7: This report excludes expenses and stats for RHA B Zone 2 Cardiac Catheterization Lab.

Note 8: In RHA A, PACS expenses are reported under Radiology. In RHA B, PACS expenses are reported under Medical Imaging - Administration.

Note 9: In Interventional/Angiography, certain high cost procedures are unique to Zones causing a significant variance in Cost per Exam/Procedure.

Table IV-6(c): Medical Imaging Indicators - 2019/2020 - Page 2 of 2

	Computed Tomography			Nuclear Medicine			PET Scan		
	Cost per Exam / Procedure	Workload per UPP Worked Hour	Workload per Exam / Procedure	Cost per Exam / Procedure	Workload per UPP Worked Hour	Workload per Exam / Procedure	Cost per Exam / Procedure	Workload per UPP Worked Hour	Workload per Exam / Procedure
RRS A Zone 1	81.20	68.5	34.2	267.94	54.4	68.7	884.09	66.9	138.8
RRS A Zone 4	54.61	56.3	28.6	72.29	98.3	53.3	0.00	0.0	0.0
RRS A Zone 5	73.32	43.7	29.0	0.00	0.0	0.0	0.00	0.0	0.0
RRS A Zone 6	84.04	44.4	32.7	168.92	69.0	65.3	0.00	0.0	0.0
RRS A	75.31	53.5	31.7	156.34	70.8	61.5	884.09	66.9	138.8
RHA B Zone 1	57.28	54.0	30.0	310.88	78.5	116.4	0.00	0.0	0.0
RHA B Zone 2	71.73	45.1	28.1	389.33	64.5	163.9	955.47	37.4	167.9
RHA B Zone 3	44.67	51.1	24.6	279.74	42.4	84.0	0.00	0.0	0.0
RHA B Zone 7	68.20	66.3	22.4	0.00	0.0	0.0	0.00	0.0	0.0
RHA B	58.25	50.9	26.6	325.60	63.0	121.6	955.47	37.4	167.9
NB	64.03	51.9	28.3	217.53	66.4	83.2	917.99	47.4	152.6

	Breast Screening			Total Cost per Exam / Procedure	Total Workload per UPP Worked Hour	Total Workload per Exam / Procedure
	Cost per Exam / Procedure	Workload per UPP Worked Hour	Workload per Exam / Procedure			
RRS A Zone 1	22.83	81.2	23.2	85.11	51.8	30.5
RRS A Zone 4	47.96	44.9	22.7	53.05	52.0	26.3
RRS A Zone 5	133.67	34.8	20.8	53.18	41.6	21.7
RRS A Zone 6	39.86	26.0	15.2	54.60	43.0	27.0
RRS A	42.37	44.7	20.3	65.49	47.8	27.5
RHA B Zone 1	43.99	42.7	18.9	90.37	45.4	28.6
RHA B Zone 2	65.34	15.1	15.2	85.79	39.9	27.4
RHA B Zone 3	57.31	25.4	16.6	61.38	33.6	21.3
RHA B Zone 7	72.06	35.7	21.7	56.48	37.6	19.7
RHA B	56.57	26.7	17.7	76.71	39.2	25.1
NB	51.90	31.2	18.5	72.49	42.2	26.0

Note 1: Workload includes Technical Services Recipient and excludes Support, Transport.

Note 2: Bone Densitometry is reported in Radiography.

Note 3: Includes UPP benefit, worked and purchased hours. Excludes admin allocation, interdepartmental expenses, medical compensation, management and operational support and standby hours.

Note 4: RRS A Zone 6 MRI expenses include the cost of transportation and maintenance of the MRI mobile unit for RRS A Zone 6. RRS A Zone 5 MRI expenses include the cost of transportation and maintenance of the MRI mobile unit for RRS A Zone 5 and RHA B Zone 3.

Note 5: Breast screening in RHA B Zone 2 and 7 includes client teaching program.

Note 6: Count of exams in certain modalities (e.g. MRI, CT) is inflated due to limited capabilities within the automated health information system.

Note 7: This report excludes expenses and stats for RHA B Zone 2 Cardiac Catheterization Lab.

Note 8: In RHA A, PACS expenses are reported under Radiology. In RHA B, PACS expenses are reported under Medical Imaging - Administration.

Note 9: In Interventional/Angiography, certain high cost procedures are unique to Zones causing a significant variance in Cost per Exam/Procedure.

Table IV-6(d): Medical Imaging Productivity Percentage - 2019/2020

	Ultrasound		Radiography		PET Scan		Nuclear Medicine		MRI		Interventional/Angiography	
	Service Provider Productivity %	Total Productivity %	Service Provider Productivity %	Total Productivity %	Service Provider Productivity %	Total Productivity %	Service Provider Productivity %	Total Productivity %	Service Provider Productivity %	Total Productivity %	Service Provider Productivity %	Total Productivity %
RRS A Zone 1	87.5%	91.9%	52.7%	60.6%	96.1%	111.4%	60.1%	90.6%	80.0%	90.4%	83.2%	115.7%
RRS A Zone 4	97.4%	101.9%	53.7%	62.9%	0.0%	0.0%	149.0%	163.9%	93.9%	95.6%	0.0%	0.0%
RRS A Zone 5	107.1%	115.9%	51.2%	60.0%	0.0%	0.0%	0.0%	0.0%	63.2%	71.9%	0.0%	0.0%
RRS A Zone 6	76.6%	79.7%	41.0%	63.1%	0.0%	0.0%	85.7%	115.0%	68.3%	72.1%	0.0%	0.0%
RRS A	87.3%	91.6%	48.3%	61.9%	96.1%	111.4%	91.7%	117.9%	77.4%	84.4%	83.2%	115.7%
RHA B Zone 1	92.7%	94.6%	51.5%	56.2%	0.0%	0.0%	101.4%	130.8%	68.2%	75.3%	100.5%	104.4%
RHA B Zone 2	71.9%	71.9%	51.0%	51.0%	56.2%	62.4%	56.6%	107.5%	87.8%	87.8%	121.8%	121.8%
RHA B Zone 3	80.9%	80.9%	42.1%	42.1%	0.0%	0.0%	70.7%	70.7%	43.8%	43.8%	65.0%	65.0%
RHA B Zone 7	72.2%	75.9%	44.2%	47.0%	0.0%	0.0%	0.0%	0.0%	84.4%	96.4%	0.0%	0.0%
RHA B	79.5%	80.3%	47.6%	48.8%	56.2%	62.4%	75.4%	104.9%	66.8%	69.9%	104.1%	105.8%
NB	82.2%	84.2%	47.9%	53.5%	69.7%	79.0%	82.6%	110.7%	70.8%	75.4%	98.0%	108.7%

	Diagnostic Mammography		Computed Tomography		Combined Functions		Breast Screening		Overall Service Provider Productivity %	Overall Total Productivity %
	Service Provider Productivity %	Total Productivity %	Service Provider Productivity %	Total Productivity %	Service Provider Productivity %	Total Productivity %	Service Provider Productivity %	Total Productivity %		
RRS A Zone 1	103.2%	117.4%	108.0%	114.2%	0.0%	0.0%	117.1%	135.4%	73.7%	86.4%
RRS A Zone 4	89.3%	99.5%	86.6%	93.9%	0.0%	0.0%	61.7%	74.8%	78.0%	86.7%
RRS A Zone 5	55.3%	72.1%	60.6%	72.8%	0.0%	0.0%	50.2%	58.1%	59.5%	69.4%
RRS A Zone 6	48.5%	64.9%	56.0%	74.0%	0.0%	0.0%	43.3%	43.3%	53.8%	71.6%
RRS A	75.1%	89.7%	77.8%	89.2%	0.0%	0.0%	66.4%	74.6%	66.2%	79.7%
RHA B Zone 1	45.9%	55.4%	83.9%	90.0%	26.5%	30.4%	61.0%	71.1%	68.7%	75.6%
RHA B Zone 2	101.0%	101.0%	75.2%	75.2%	0.0%	0.0%	25.2%	25.2%	63.2%	66.5%
RHA B Zone 3	46.6%	46.6%	85.1%	85.1%	0.0%	0.0%	42.4%	42.4%	56.0%	56.0%
RHA B Zone 7	21.9%	34.2%	103.7%	110.6%	0.0%	0.0%	49.6%	59.6%	57.7%	62.7%
RHA B	53.6%	57.8%	82.8%	84.8%	26.5%	30.4%	40.9%	44.5%	62.0%	65.3%
NB	59.6%	66.8%	81.0%	86.4%	26.5%	30.4%	47.3%	52.0%	63.5%	70.4%

Table IV-7(a) - Electrodiagnostic, Non-Invasive Cardiology and Vascular Lab Expenses, UPP Worked Hours, UPP Benefit Hours, Workload Units and Exams/Procedures by Functional Centre - 2019/2020

	Electrodiagnostic					Vascular Laboratory					Echocardiography				
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures
RRS A Zone 1	233,899	4,426	1,261	180,101	3,695	0	0	0	0	0	338,862	5,932	1,437	352,535	5,543
RRS A Zone 4	98,102	1,610	374	93,335	1,954	0	0	0	0	0	138,854	2,763	550	122,036	2,828
RRS A Zone 5	94,326	1,401	286	41,528	796	0	0	0	0	0	105,302	1,510	290	78,661	1,019
RRS A Zone 6	230,245	4,901	1,148	156,714	3,727	0	0	0	0	0	229,764	2,501	337	160,517	1,499
RRS A	656,572	12,337	3,068	471,678	10,172	0	0	0	0	0	812,781	12,706	2,614	713,749	10,889
RHA B Zone 1	395,858	5,990	1,627	274,649	4,143	199,256	0	0	0	0	306,067	5,244	1,371	257,086	4,898
RHA B Zone 2	191,543	2,483	419	53,683	1,367	0	0	0	0	0	925,904	8,708	2,427	390,153	8,082
RHA B Zone 3	420,796	6,670	1,291	303,120	4,557	78,680	921	199	44,880	1,440	421,727	5,675	1,694	250,072	4,753
RHA B Zone 7	0	0	0	0	0	0	0	0	0	0	208,273	2,970	676	115,527	2,093
RHA B	1,008,198	15,143	3,337	631,452	10,067	277,937	921	199	44,880	1,440	1,861,971	22,597	6,168	1,012,838	19,826
Total	1,664,770	27,480	6,405	1,103,130	20,239	277,937	921	199	44,880	1,440	2,674,752	35,303	8,782	1,726,587	30,715

	Electrophysiology					Sleep Studies					Electrocardiography (ECG)				
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures
RRS A Zone 1	0	0	0	0	0	523,020	7,104	2,172	470,650	0	860,344	17,111	2,768	792,525	29,402
RRS A Zone 4	0	0	0	0	0	0	0	0	0	0	441,993	8,052	1,953	412,324	13,702
RRS A Zone 5	0	0	0	0	0	0	0	0	0	0	763,892	14,517	2,960	404,185	12,905
RRS A Zone 6	0	0	0	0	0	0	0	0	0	0	1,357,824	29,024	6,229	1,231,013	29,248
RRS A	0	0	0	0	0	523,020	7,104	2,172	470,650	0	3,424,053	68,704	13,910	2,840,047	85,257
RHA B Zone 1	0	0	0	0	0	0	0	0	0	0	1,178,874	21,533	4,886	937,205	31,563
RHA B Zone 2	7,341,003	16,163	4,627	93,734	2,216	398,770	6,094	1,625	240,806	678	1,632,850	29,748	5,842	1,492,436	66,796
RHA B Zone 3	0	0	0	0	0	0	0	0	0	0	1,623,193	24,436	4,970	1,060,557	47,032
RHA B Zone 7	0	0	0	0	0	0	0	0	0	0	824,175	13,770	3,550	576,348	19,959
RHA B	7,341,003	16,163	4,627	93,734	2,216	398,770	6,094	1,625	240,806	678	5,259,092	89,487	19,248	4,066,546	165,350
Total	7,341,003	16,163	4,627	93,734	2,216	921,790	13,198	3,797	711,456	678	8,683,145	158,191	33,158	6,906,593	250,607

Note 1: Expenses excludes admin allocation, medical compensation and interdepartmental.
 Note 2: Workload units include service recipient (SR) and non-service recipient (NSR) units.
 Note 3: UPP Worked Hours includes Unit Producing Personnel worked and purchased service hours, and excludes Management and Operational Support personnel, Medical personnel hours and standby hours.
 Note 4: RHA B Zone 1 contracts out Vascular Lab services therefore worked hours, visits and workload units are not available.
 Note 5: In some small facilities, ECG is performed by nursing and/or Diagnostic Imaging staff with editing performed by physicians (except Zone 7).
 Note 6: In RHA B Zone 3, NSR workload reflects minimal admin support personnel in Non-Invasive Card and Echocardiology.
 Note 7: In RHA B Zone 7, workload units for Echocardiology exams reflect Radiologist requirement for additional images/measurements.

Table IV-7(b) - Electrodiagnostic, Non-Invasive Cardiology and Vascular Lab Workload Units by Functional Centre - 2019/2020

	Electrodiagnostic			Vascular Laboratory			Echocardiography			Electrocardiography (ECG)		
	SR Workload Units	NSR Workload Units	Workload Units	SR Workload Units	NSR Workload Units	Workload Units	SR Workload Units	NSR Workload Units	Workload Units	SR Workload Units	NSR Workload Units	Workload Units
RRS A Zone 1	148,324	31,777	180,101	0	0	0	333,186	19,349	352,535	736,561	55,964	792,525
RRS A Zone 4	90,935	2,400	93,335	0	0	0	115,780	6,256	122,036	375,343	36,981	412,324
RRS A Zone 5	39,848	1,680	41,528	0	0	0	58,642	20,019	78,661	284,591	119,594	404,185
RRS A Zone 6	153,854	2,860	156,714	0	0	0	85,583	74,934	160,517	708,025	522,988	1,231,013
RRS A	432,961	38,717	471,678	0	0	0	593,191	120,558	713,749	2,104,520	735,527	2,840,047
RHA B Zone 1	211,395	63,254	274,649	0	0	0	225,135	31,951	257,086	739,184	198,021	937,205
RHA B Zone 2	50,833	2,850	53,683	0	0	0	364,480	25,673	390,153	1,376,768	115,668	1,492,436
RHA B Zone 3	221,327	81,793	303,120	39,060	5,820	44,880	220,967	29,105	250,072	785,761	274,796	1,060,557
RHA B Zone 7	0	0	0	0	0	0	97,392	18,135	115,527	498,004	78,344	576,348
RHA B	483,555	147,897	631,452	39,060	5,820	44,880	907,974	104,864	1,012,838	3,399,717	666,829	4,066,546
Total	916,516	186,614	1,103,130	39,060	5,820	44,880	1,501,165	225,422	1,726,587	5,504,237	1,402,356	6,906,593

	Electrophysiology			Sleep Studies		
	SR Workload Units	NSR Workload Units	Workload Units	SR Workload Units	NSR Workload Units	Workload Units
RRS A Zone 1	0	0	0	441,469	29,181	470,650
RRS A Zone 4	0	0	0	0	0	0
RRS A Zone 5	0	0	0	0	0	0
RRS A Zone 6	0	0	0	0	0	0
RRS A	0	0	0	441,469	29,181	470,650
RHA B Zone 1	0	0	0	0	0	0
RHA B Zone 2	83,461	10,273	93,734	174,026	66,780	240,806
RHA B Zone 3	0	0	0	0	0	0
RHA B Zone 7	0	0	0	0	0	0
RHA B	83,461	10,273	93,734	174,026	66,780	240,806
Total	83,461	10,273	93,734	615,495	95,961	711,456

Note 1: Expenses excludes admin allocation, medical compensation and interdepartmental.

Note 2: Workload units include service recipient (SR) and non-service recipient (NSR) units.

Note 3: UPP Worked Hours includes Unit Producing Personnel worked and purchased service hours, and excludes Management and Operational Support personnel, Medical personnel hours and standby hours.

Note 4: RHA B Zone 1 contracts out Vascular Lab services therefore worked hours, visits and workload units are not available.

Note 5: In some small facilities, ECG is performed by nursing and/or Diagnostic Imaging staff with editing performed by physicians (except Zone 7).

Note 6: In RHA B Zone 3, NSR workload reflects minimal admin support personnel in Non-Invasive Cardiology and Echocardiology.

Note 7: In RHA B Zones 1 and 3, significant progress has been made in standardizing workload collection in Electrodiagnostics.

Table IV-7(c) - Electrodiagnostic, Non-Invasive Cardiology and Vascular Laboratory Indicators - 2019/2020

	Electrodiagnostic			Vascular Laboratory			Echocardiography			Electrocardiography (ECG)		
	Cost per Workload Unit	Workload per UPP Worked Hour	Workload per Exam / Procedure	Cost per Workload Unit	Workload per UPP Worked Hour	Workload per Exam / Procedure	Cost per Workload Unit	Workload per UPP Worked Hour	Workload per Exam / Procedure	Cost per Workload Unit	Workload per UPP Worked Hour	Workload per Exam / Procedure
RRS A Zone 1	1.30	40.69	48.74	0.00	0.00	0.00	0.96	59.43	63.60	1.09	46.32	26.95
RRS A Zone 4	1.05	57.99	47.77	0.00	0.00	0.00	1.14	44.16	43.15	1.07	51.21	30.09
RRS A Zone 5	2.27	29.65	52.17	0.00	0.00	0.00	1.34	52.10	77.19	1.89	27.84	31.32
RRS A Zone 6	1.47	31.98	42.05	0.00	0.00	0.00	1.43	64.18	107.08	1.10	42.41	42.09
RRS A	1.39	38.23	46.37	0.00	0.00	0.00	1.14	56.17	65.55	1.21	41.34	33.31
RHA B Zone 1	1.44	45.85	66.29	0.00	0.00	0.00	1.19	49.02	52.49	1.26	43.52	29.69
RHA B Zone 2	3.57	21.62	39.27	0.00	0.00	0.00	2.37	44.80	48.27	1.09	50.17	22.34
RHA B Zone 3	1.39	45.45	66.52	1.75	48.73	31.17	1.69	44.07	52.61	1.53	43.40	22.55
RHA B Zone 7	0.00	0.00	0.00	0.00	0.00	0.00	1.80	38.90	55.20	1.43	41.86	28.88
RHA B	1.60	41.70	62.72	1.75	48.73	31.17	1.84	44.82	51.09	1.29	45.44	24.59
NB	1.51	40.14	54.51	1.75	48.73	31.17	1.55	48.91	56.21	1.26	43.66	27.56

	Electrophysiology			Sleep Studies		
	Cost per Workload Unit	Workload per UPP Worked Hour	Workload per Exam / Procedure	Cost per Workload Unit	Workload per UPP Worked Hour	Workload per Exam / Procedure
RRS A Zone 1	0.00	0.00	0.00	1.11	66.25	0.00
RRS A Zone 4	0.00	0.00	0.00	0.00	0.00	0.00
RRS A Zone 5	0.00	0.00	0.00	0.00	0.00	0.00
RRS A Zone 6	0.00	0.00	0.00	0.00	0.00	0.00
RRS A	0.00	0.00	0.00	1.11	66.25	0.00
RHA B Zone 1	0.00	0.00	0.00	0.00	0.00	0.00
RHA B Zone 2	78.32	5.80	42.30	1.66	39.52	355.17
RHA B Zone 3	0.00	0.00	0.00	0.00	0.00	0.00
RHA B Zone 7	0.00	0.00	0.00	0.00	0.00	0.00
RHA B	78.32	5.80	42.30	1.66	39.52	355.17
NB	78.32	5.80	42.30	1.30	53.91	1,049.35

Note 1: Expenses excludes admin allocation, medical compensation and interdepartmental.
 Note 2: Workload units include service recipient (SR) and non-service recipient (NSR) units.
 Note 3: UPP Worked Hours includes Unit Producing Personnel worked and purchased service hours, and excludes Management and Operational Support personnel, Medical personnel hours and standby hours.
 Note 4: RHA B Zone 1 contracts out Vascular Lab services therefore worked hours, visits and workload units are not available.
 Note 5: In some small facilities, ECG is performed by nursing and/or Diagnostic Imaging staff with editing performed by physicians (except Zone 7).
 Note 6: In RHA B Zone 3, NSR workload reflects minimal admin support personnel in Non-Invasive Card and Echocardiology.
 Note 7: In RHA B Zones 1 and 3, significant progress has been made in standardizing workload collection in Electrodiagnostics.

Table IV-8(a): Other Diagnostic and Therapeutic Total Expenses, Worked Hours and Statistics by Functional Centre - 2019/2020 - Page 1

	Physiotherapy					Occupational Therapy				
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days - Face to Face	Attendance Days - Telephone	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days - Face to Face	Attendance Days - Telephone
RRS A Zone 1	2,383,771	40,950	9,865	35,776	1,346	1,458,480	24,518	6,176	14,496	573
RRS A Zone 4	1,211,401	17,545	5,781	18,748	678	769,589	11,107	2,566	7,582	724
RRS A Zone 5	1,236,533	21,116	6,145	21,589	1,508	1,222,435	17,761	5,279	6,288	103
RRS A Zone 6	2,091,263	36,466	9,992	25,555	1,454	1,181,742	20,466	4,650	9,148	853
RRS A	6,922,969	116,076	31,782	101,668	4,986	4,632,246	73,852	18,671	37,514	2,253
RHA B Zone 1	3,093,740	61,664	13,024	54,620	1,115	1,668,161	28,028	6,546	15,943	544
RHA B Zone 2	4,374,855	87,331	18,093	85,964	229	2,368,185	42,709	8,681	28,070	851
RHA B Zone 3	4,817,783	96,760	22,280	75,271	2,919	3,515,258	60,307	14,030	27,348	2,262
RHA B Zone 7	898,298	18,835	3,893	16,776	106	593,553	10,209	2,401	5,738	131
RHA B	13,184,675	264,590	57,290	232,631	4,369	8,145,157	141,253	31,658	77,099	3,788
Total	20,107,644	380,666	89,072	334,299	9,355	12,777,403	215,105	50,329	114,613	6,041

	Audiology					Speech Language Pathology				
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days - Face to Face	Attendance Days - Telephone	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days - Face to Face	Attendance Days - Telephone
RRS A Zone 1	221,947	3,603	1,092	1,902	72	779,266	12,786	2,559	4,648	550
RRS A Zone 4	215,921	3,968	1,015	2,315	513	427,414	5,272	1,210	2,907	581
RRS A Zone 5	232,214	2,890	742	1,689	44	377,663	6,246	1,530	2,003	181
RRS A Zone 6	673,718	6,277	1,259	2,614	908	933,604	13,866	3,077	4,619	924
RRS A	1,343,800	16,738	4,108	8,520	1,537	2,517,946	38,170	8,376	14,177	2,236
RHA B Zone 1	463,384	6,066	1,382	3,100	109	1,099,548	16,315	4,773	7,905	551
RHA B Zone 2	631,908	8,629	1,655	5,089	34	1,335,902	20,824	4,657	9,143	1,074
RHA B Zone 3	651,015	7,071	1,532	4,854	239	1,666,981	28,197	6,104	10,215	1,507
RHA B Zone 7	219,238	3,233	662	1,475	20	373,949	5,561	1,514	2,836	162
RHA B	1,965,544	24,999	5,231	14,518	402	4,476,381	70,897	17,048	30,099	3,294
Total	3,309,344	41,737	9,339	23,038	1,939	6,994,327	109,067	25,424	44,276	5,530

Note 1: The type of clinical nutrition services/interventions provided at Centre Hospitalier Restigouche does not enable reporting of attendance days for all patient types as often the face to face intervention is with nursing staff.

Note 2: In RHA B Zone 7, Clinical Nutrition does not include expenses and workload for diabetic clinic.

Note 3: In RRS A Zone 6, Audiology includes the provincial program of Cochlear implant.

Note 4: For Radiation Oncology, Zone 2 includes the expenses, worked hours and benefit hours for 2.8 MOS CUPE staff.

Table IV-8(a): Other Diagnostic and Therapeutic Total Expenses, Worked Hours and Statistics by Functional Centre - 2019/2020 - Page 1b

	Social Work					Psychology				
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days - Face to Face	Attendance Days - Telephone	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days - Face to Face	Attendance Days - Telephone
RRS A Zone 1	1,000,042	17,257	4,520	4,402	2,325	791,627	11,516	3,336	2,644	462
RRS A Zone 4	592,216	9,608	2,360	3,545	3,292	207,364	3,458	607	1,046	251
RRS A Zone 5	1,278,041	20,435	5,264	4,602	2,811	539,523	6,402	1,298	1,011	69
RRS A Zone 6	802,241	13,683	3,700	3,036	1,314	563,906	9,231	2,456	2,697	233
RRS A	3,672,540	60,984	15,844	15,585	9,742	2,102,420	30,607	7,698	7,398	1,015
RHA B Zone 1	1,195,387	20,804	4,210	8,644	1,414	1,026,529	13,654	4,037	3,925	579
RHA B Zone 2	1,414,008	23,386	5,458	15,815	1,705	777,438	11,816	1,854	2,649	581
RHA B Zone 3	2,455,444	46,566	10,377	24,349	4,326	1,043,696	18,237	4,134	4,973	260
RHA B Zone 7	471,053	6,551	2,257	2,901	789	0	0	0	0	0
RHA B	5,535,891	97,307	22,302	51,709	8,234	2,847,663	43,707	10,025	11,547	1,420
Total	9,208,432	158,291	38,146	67,294	17,976	4,950,083	74,314	17,723	18,945	2,435

	Recreation					Child Life				
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days - Face to Face	Attendance Days - Telephone	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days - Face to Face	Attendance Days - Telephone
RRS A Zone 1	214,188	4,995	685	16,110	0	0	0	0	0	0
RRS A Zone 4	62,165	1,129	649	2,913	0	0	0	0	0	0
RRS A Zone 5	549,661	8,540	3,392	9,715	0	0	0	0	0	0
RRS A Zone 6	0	0	0	0	0	0	0	0	0	0
RRS A	826,014	14,665	4,725	28,738	0	0	0	0	0	0
RHA B Zone 1	190,869	4,116	1,054	5,933	0	100,918	1,852	422	980	8
RHA B Zone 2	729,862	18,019	3,662	27,600	0	88,968	1,609	288	1,437	8
RHA B Zone 3	459,248	9,457	2,360	11,711	102	15,199	222	164	64	0
RHA B Zone 7	114,624	2,679	619	2,676	2	0	0	0	0	0
RHA B	1,494,603	34,271	7,695	47,920	104	205,085	3,683	874	2,481	16
Total	2,320,618	48,936	12,420	76,658	104	205,085	3,683	874	2,481	16

Note 1: The type of clinical nutrition services/interventions provided at Centre Hospitalier Restigouche does not enable reporting of attendance days for all patient types as often the face to face intervention is with nursing staff.

Note 2: In RHA B Zone 7, Clinical Nutrition does not include expenses and workload for diabetic clinic.

Note 3: In RRS A Zone 6, Audiology includes the provincial program of Cochlear implant.

Note 4: For Radiation Oncology, Zone 2 includes the expenses, worked hours and benefit hours for 2.8 MOS CUPE staff.

Table IV-8(a): Other Diagnostic and Therapeutic Total Expenses, Worked Hours and Statistics by Functional Centre - 2019/2020 - Page 1c

	Clinical Nutrition					Radiation Oncology				
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days - Face to Face	Attendance Days - Telephone	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days - Face to Face	Treatment Courses
RRS A Zone 1	1,368,714	25,624	5,351	20,418	3,178	6,798,528	40,695	10,675	23,308	1,240
RRS A Zone 4	722,495	14,008	3,299	11,238	851	0	0	0	0	0
RRS A Zone 5	710,974	13,258	3,225	7,480	596	0	0	0	0	0
RRS A Zone 6	1,343,342	23,266	4,850	12,396	1,894	0	0	0	0	0
RRS A	4,145,525	76,156	16,726	51,532	6,519	6,798,528	40,695	10,675	23,308	1,240
RHA B Zone 1	1,010,373	20,408	4,770	12,496	924	0	0	0	0	0
RHA B Zone 2	1,540,590	34,682	6,634	21,341	1,343	5,826,271	45,251	8,744	17,589	1,103
RHA B Zone 3	1,821,583	35,440	8,336	25,163	2,895	0	0	0	0	0
RHA B Zone 7	580,930	10,582	1,862	5,761	270	0	0	0	0	0
RHA B	4,953,476	101,112	21,602	64,761	5,432	5,826,271	45,251	8,744	17,589	1,103
Total	9,099,001	177,268	38,328	116,293	11,951	12,624,799	85,946	19,419	40,897	2,343

	Respiratory Services					Sleep Studies				
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days - Face to Face	Attendance Days - Telephone	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days - Face to Face	Procedures / Exams
RRS A Zone 1	2,694,481	43,179	8,061	17,565	770	523,020	7,104	2,172	1,417	0
RRS A Zone 4	1,567,328	26,926	5,257	12,914	3,352	0	0	0	0	0
RRS A Zone 5	1,347,684	24,645	4,397	12,275	684	0	0	0	0	0
RRS A Zone 6	2,769,339	48,296	9,073	16,054	343	0	0	0	0	0
RRS A	8,378,832	143,046	26,788	58,808	5,149	523,020	7,104	2,172	1,417	0
RHA B Zone 1	2,565,401	39,390	7,920	16,957	29	0	0	0	0	0
RHA B Zone 2	5,252,635	91,816	18,448	55,718	48	398,770	6,094	1,625	1,437	678
RHA B Zone 3	2,650,432	45,445	9,042	21,447	13	0	0	0	0	0
RHA B Zone 7	1,140,323	18,894	4,860	10,806	0	0	0	0	0	0
RHA B	11,608,790	195,545	40,270	104,928	90	398,770	6,094	1,625	1,437	678
Total	19,987,622	338,591	67,058	163,736	5,239	921,790	13,198	3,797	2,854	678

Note 1: The type of clinical nutrition services/interventions provided at Centre Hospitalier Restigouche does not enable reporting of attendance days for all patient types as often the face to face intervention is with nursing staff.

Note 2: In RHA B Zone 7, Clinical Nutrition does not include expenses and workload for diabetic clinic.

Note 3: In RRS A Zone 6, Audiology includes the provincial program of Cochlear implant.

Note 4: For Radiation Oncology, Zone 2 includes the expenses, worked hours and benefit hours for 2.8 MOS CUPE staff.

Table IV-8(b): Other Diagnostic and Therapeutic Total Workload by Functional Centre and Source of Request - 2019/2020 - Page 1

	Physiotherapy					Occupational Therapy				
	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total
RRS A Zone 1	950,872	689,124	3,435	477,590	2,121,021	734,442	182,595	3,750	325,625	1,246,412
RRS A Zone 4	537,113	406,812	0	83,784	1,027,709	360,534	135,863	0	128,344	624,741
RRS A Zone 5	678,665	305,435	18,889	213,175	1,216,164	718,020	93,715	15,865	108,920	936,520
RRS A Zone 6	599,608	743,189	22,195	590,810	1,955,802	374,678	466,182	7,875	274,100	1,122,835
RRS A	2,766,258	2,144,560	44,519	1,365,359	6,320,696	2,187,674	878,355	27,490	836,989	3,930,508
RHA B Zone 1	1,667,466	1,143,656	0	550,690	3,361,812	829,044	474,716	0	266,440	1,570,200
RHA B Zone 2	2,705,064	1,362,260	10,282	775,428	4,853,034	1,408,723	516,135	7,876	410,171	2,342,905
RHA B Zone 3	2,142,456	1,872,468	87,854	1,253,467	5,356,245	1,395,222	901,470	97,804	951,144	3,345,640
RHA B Zone 7	531,391	289,952	445	213,666	1,035,454	303,906	105,740	2,614	132,270	544,530
RHA B	7,046,377	4,668,336	98,581	2,793,251	14,606,545	3,936,895	1,998,061	108,294	1,760,025	7,803,275
Total	9,812,635	6,812,896	143,100	4,158,610	20,927,241	6,124,569	2,876,416	135,784	2,597,014	11,733,783

	Audiology					Speech Language Pathology				
	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total
RRS A Zone 1	6,730	121,485	0	47,030	175,245	176,682	340,559	0	170,769	688,010
RRS A Zone 4	18,125	135,706	0	61,070	214,901	95,250	156,655	0	31,390	283,295
RRS A Zone 5	4,620	111,950	2,820	13,630	133,020	78,980	177,590	7,600	40,130	304,300
RRS A Zone 6	9,210	291,600	1,440	34,290	336,540	119,510	490,800	8,470	218,720	837,500
RRS A	38,685	660,741	4,260	156,020	859,706	470,422	1,165,604	16,070	461,009	2,113,105
RHA B Zone 1	4,450	204,085	0	88,230	296,765	212,147	466,511	0	221,517	900,175
RHA B Zone 2	34,295	346,955	0	43,855	425,105	329,536	547,479	0	187,338	1,064,353
RHA B Zone 3	8,300	261,106	12,406	91,284	373,096	361,288	703,818	84,233	400,926	1,550,265
RHA B Zone 7	2,545	96,395	725	40,093	139,758	94,560	165,904	1,505	82,400	344,369
RHA B	49,590	908,541	13,131	263,462	1,234,724	997,531	1,883,712	85,738	892,181	3,859,162
Total	88,275	1,569,282	17,391	419,482	2,094,430	1,467,953	3,049,316	101,808	1,353,190	5,972,267

Note 1: Outpatient Workload may include Day Surgery and Community Health Centres for some RHAs.

Note 2: Other Service Recipient Workload includes Sold Services.

Note 3: In some RHAs collection of Service Recipient workload by students may affect cost and workload indicators.

Note 4: In RRS A, hospital-based therapies working in a community setting report worked hrs, expenses but no workload. This impacts indicators such as productivity.

Note 5: In RRS A Zone 6, Audiology includes the provincial program of Cochlear implant.

Note 6: Child Life Non-Service Recipient workload may include workload for the orientation and co-ordination of volunteers for Child Life service delivery.

Note 7: RHA B Zone 2, Respiratory workload is a combination of standard and actual times. Procedure definition and standard unit values are not always applicable due to multi-tasking.

Note 8: RHA B ceased collecting nursing workload data effective October 1, 2015.

Table IV-8(b): Other Diagnostic and Therapeutic Total Workload by Functional Centre and Source of Request - 2019/2020 - Page 1b

	Social Work					Psychology				
	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total
RRS A Zone 1	375,078	317,331	4,410	200,600	897,419	90,401	322,603	5,500	186,394	604,898
RRS A Zone 4	425,892	36,401	0	70,570	532,863	53,740	63,384	0	64,430	181,554
RRS A Zone 5	760,740	72,430	4,550	168,420	1,006,140	169,155	45,440	10,720	143,501	368,816
RRS A Zone 6	379,210	116,160	14,220	184,710	694,300	158,947	221,834	21,863	99,080	501,724
RRS A	1,940,920	542,322	23,180	624,300	3,130,722	472,243	653,261	38,083	493,405	1,656,992
RHA B Zone 1	596,620	255,500	0	142,127	994,247	330,604	262,432	0	157,331	750,367
RHA B Zone 2	827,414	220,225	0	192,126	1,239,765	99,061	366,035	1,560	134,350	601,006
RHA B Zone 3	1,118,620	669,508	175,220	528,171	2,491,519	343,101	198,811	101,239	277,195	920,346
RHA B Zone 7	164,339	74,255	0	49,700	288,294	0	0	0	0	0
RHA B	2,706,993	1,219,488	175,220	912,124	5,013,825	772,766	827,278	102,799	568,876	2,271,719
Total	4,647,913	1,761,810	198,400	1,536,424	8,144,547	1,245,009	1,480,539	140,882	1,062,281	3,928,711

	Recreation					Child Life				
	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total
RRS A Zone 1	240,434	0	0	15,645	256,079	0	0	0	0	0
RRS A Zone 4	46,712	0	0	12,929	59,641	0	0	0	0	0
RRS A Zone 5	406,775	20	0	94,770	501,565	0	0	0	0	0
RRS A Zone 6	0	0	0	0	0	0	0	0	0	0
RRS A	693,921	20	0	123,344	817,285	0	0	0	0	0
RHA B Zone 1	88,488	86,624	0	40,203	215,315	21,857	23,308	360	27,768	73,293
RHA B Zone 2	788,256	0	0	215,824	1,004,080	41,570	6,335	1,375	43,205	92,485
RHA B Zone 3	461,250	40,681	450	116,841	619,222	1,450	1,120	200	480	3,250
RHA B Zone 7	113,362	0	550	37,993	151,905	0	0	0	0	0
RHA B	1,451,356	127,305	1,000	410,861	1,990,522	64,877	30,763	1,935	71,453	169,028
Total	2,145,277	127,325	1,000	534,205	2,807,807	64,877	30,763	1,935	71,453	169,028

Note 1: Outpatient Workload may include Day Surgery and Community Health Centres for some RHAs.

Note 2: Other Service Recipient Workload includes Sold Services.

Note 3: In some RHAs collection of Service Recipient workload by students may affect cost and workload indicators.

Note 4: In RRS A, hospital-based therapies working in a community setting report worked hrs, expenses but no workload. This impacts indicators such as productivity.

Note 5: In RRS A Zone 6, Audiology includes the provincial program of Cochlear implant.

Note 6: Child Life Non-Service Recipient workload may include workload for the orientation and co-ordination of volunteers for Child Life service delivery.

Note 7: RHA B Zone 2, Respiratory workload is a combination of standard and actual times. Procedure definition and standard unit values are not always applicable due to multi-tasking.

Note 8: RHA B ceased collecting nursing workload data effective October 1, 2015.

Table IV-8(b): Other Diagnostic and Therapeutic Total Workload by Functional Centre and Source of Request - 2019/2020 - Page 1c

	Clinical Nutrition					Radiation Oncology				
	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total
RRS A Zone 1	425,887	625,738	11,644	378,138	1,441,407	75,455	1,433,590	0	375,181	1,884,226
RRS A Zone 4	358,301	252,805	0	195,820	806,926	0	0	0	0	0
RRS A Zone 5	318,190	218,686	5,250	178,540	720,666	0	0	0	0	0
RRS A Zone 6	463,612	467,339	5,525	344,378	1,280,854	0	0	0	0	0
RRS A	1,565,990	1,564,568	22,419	1,096,876	4,249,853	75,455	1,433,590	0	375,181	1,884,226
RHA B Zone 1	402,852	474,144	0	250,721	1,127,717	0	0	0	0	0
RHA B Zone 2	942,765	514,405	2,670	287,620	1,747,460	160,864	1,495,348	0	248,791	1,905,003
RHA B Zone 3	552,128	582,051	335,058	444,296	1,913,533	0	0	0	0	0
RHA B Zone 7	321,919	150,132	3,695	94,404	570,150	0	0	0	0	0
RHA B	2,219,664	1,720,732	341,423	1,077,041	5,358,860	160,864	1,495,348	0	248,791	1,905,003
Total	3,785,654	3,285,300	363,842	2,173,917	9,608,713	236,319	2,928,938	0	623,972	3,789,229

	Respiratory Services					Sleep Studies				
	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total
RRS A Zone 1	716,449	432,223	0	305,864	1,454,536	9,430	432,039	0	29,181	470,650
RRS A Zone 4	385,910	280,313	0	299,214	965,437	0	0	0	0	0
RRS A Zone 5	233,205	261,067	0	228,236	722,508	0	0	0	0	0
RRS A Zone 6	658,164	603,947	0	486,533	1,748,644	0	0	0	0	0
RRS A	1,993,728	1,577,550	0	1,319,847	4,891,125	9,430	432,039	0	29,181	470,650
RHA B Zone 1	711,611	332,469	0	344,962	1,389,042	0	0	0	0	0
RHA B Zone 2	2,457,798	443,941	0	565,371	3,467,110	5,042	168,984	0	66,780	240,806
RHA B Zone 3	807,757	439,823	0	445,224	1,692,804	0	0	0	0	0
RHA B Zone 7	366,730	169,362	0	166,014	702,106	0	0	0	0	0
RHA B	4,343,896	1,385,595	0	1,521,571	7,251,062	5,042	168,984	0	66,780	240,806
Total	6,337,624	2,963,145	0	2,841,418	12,142,187	14,472	601,023	0	95,961	711,456

Note 1: Outpatient Workload may include Day Surgery and Community Health Centres for some RHAs.

Note 2: Other Service Recipient Workload includes Sold Services.

Note 3: In some RHAs collection of Service Recipient workload by students may affect cost and workload indicators.

Note 4: In RRS A, hospital-based therapies working in a community setting report worked hrs, expenses but no workload. This impacts indicators such as productivity.

Note 5: In RRS A Zone 6, Audiology includes the provincial program of Cochlear implant.

Note 6: Child Life Non-Service Recipient workload may include workload for the orientation and co-ordination of volunteers for Child Life service delivery.

Note 7: RHA B Zone 2, Respiratory workload is a combination of standard and actual times. Procedure definition and standard unit values are not always applicable due to multi-tasking.

Note 8: RHA B ceased collecting nursing workload data effective October 1, 2015.

Table IV-8(c): Other Diagnostic and Therapeutic Indicators - 2019/2020 - Page 1

	Physiotherapy				Occupational Therapy			
	Cost per Attendance Days - face to face	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Days - face to face	Cost per Attendance Days - face to face	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Days - face to face
RRS A Zone 1	66.63	1.45	51.8	59.3	100.61	1.58	50.8	86.0
RRS A Zone 4	64.61	1.28	58.6	54.8	101.50	1.55	56.2	82.4
RRS A Zone 5	57.28	1.23	57.6	56.3	194.41	1.48	52.7	148.9
RRS A Zone 6	81.83	1.53	53.6	76.5	129.18	1.39	54.9	122.7
RRS A	68.09	1.40	54.5	62.2	123.48	1.50	53.2	104.8
RHA B Zone 1	56.64	1.10	54.5	61.5	104.63	1.28	56.0	98.5
RHA B Zone 2	50.89	1.07	55.6	56.5	84.37	1.23	54.9	83.5
RHA B Zone 3	64.01	1.17	55.4	71.2	128.54	1.47	55.5	122.3
RHA B Zone 7	53.55	1.09	55.0	61.7	103.44	1.44	53.3	94.9
RHA B	56.68	1.12	55.2	62.8	105.65	1.35	55.2	101.2
NB	60.15	1.20	55.0	62.6	111.48	1.40	54.5	102.4

	Audiology				Speech Language Pathology			
	Cost per Attendance Days - face to face	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Days - face to face	Cost per Attendance Days - face to face	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Days - face to face
RRS A Zone 1	116.69	1.73	48.6	92.1	167.66	1.51	53.8	148.0
RRS A Zone 4	93.27	1.40	54.2	92.8	147.03	1.70	53.7	97.5
RRS A Zone 5	137.49	1.95	46.0	78.8	188.55	1.43	48.7	151.9
RRS A Zone 6	257.73	2.23	53.6	128.7	202.12	1.51	60.4	181.3
RRS A	157.72	1.91	51.4	100.9	177.61	1.52	55.4	149.1
RHA B Zone 1	149.48	2.22	48.9	95.7	139.10	1.62	55.2	113.9
RHA B Zone 2	124.17	1.66	49.3	83.5	146.11	1.52	51.1	116.4
RHA B Zone 3	134.12	2.31	52.8	76.9	163.19	1.45	55.0	151.8
RHA B Zone 7	148.64	2.20	43.2	94.8	131.86	1.43	61.9	121.4
RHA B	135.39	2.02	49.4	85.0	148.72	1.51	54.4	128.2
NB	143.65	1.98	50.2	90.9	157.97	1.51	54.8	134.9

Note 1: Other Service Recipient Workload includes Sold Services.

Note 2: In RRS A, hospital-based therapies working in a community setting report worked hrs, expenses but no workload. This impacts indicators such as productivity.

Note 3: The type of clinical nutrition services/interventions provided at Centre Hospitalier Restigouche does not enable reporting of attendance days for all patient types as often the face to face intervention is with nursing staff.

Note 4: In RRS A Zone 6, Audiology includes the provincial program of Cochlear implant.

Note 5: Child Life Non-Service Recipient workload may include workload for the orientation and co-ordination of volunteers for Child Life service delivery.

Note 6: For Radiation Oncology, treatment fractionations and techniques vary across centres which accounts for differences in indicator results.

Note 7: Radiation Oncology depreciation expense on high cost equipment significantly impacts indicators.

Note 8: For Radiation Oncology, Zone 2 includes the FTEs for 2.8 MOS CUPE staff.

Note 9: RHA B ceased collecting nursing workload data effective October 1, 2015.

Table IV-8(c): Other Diagnostic and Therapeutic Indicators - 2019/2020 - Page 1b

	Social Work				Psychology			
	Cost per Attendance Days - face to face	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Days - face to face	Cost per Attendance Days - face to face	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Days - face to face
RRS A Zone 1	227.18	1.44	52.0	203.9	299.41	1.89	52.5	228.8
RRS A Zone 4	167.06	1.28	55.5	150.3	198.24	1.77	52.5	173.6
RRS A Zone 5	277.71	1.53	49.2	218.6	533.65	2.39	57.6	364.8
RRS A Zone 6	264.24	1.57	50.7	228.7	209.09	1.40	54.4	186.0
RRS A	235.65	1.47	51.3	200.9	284.19	1.81	54.1	224.0
RHA B Zone 1	138.29	1.40	47.8	115.0	261.54	1.73	55.0	191.2
RHA B Zone 2	89.41	1.35	53.0	78.4	293.48	1.67	50.9	226.9
RHA B Zone 3	100.84	1.25	53.5	102.3	209.87	1.62	50.5	185.1
RHA B Zone 7	162.38	1.97	44.0	99.4	0.00	0.00	0.0	0.0
RHA B	107.06	1.35	51.5	97.0	246.62	1.67	52.0	196.7
NB	136.84	1.39	51.5	121.0	261.29	1.73	52.9	207.4

	Recreation				Child Life			
	Cost per Attendance Days - face to face	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Days - face to face	Cost per Attendance Days - face to face	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Days - face to face
RRS A Zone 1	13.30	0.89	51.3	15.9	0.00	0.00	0.0	0.0
RRS A Zone 4	21.34	1.33	52.8	20.5	0.00	0.00	0.0	0.0
RRS A Zone 5	56.58	1.35	58.7	51.6	0.00	0.00	0.0	0.0
RRS A Zone 6	0.00	0.00	0.0	0.0	0.00	0.00	0.0	0.0
RRS A	28.74	1.19	55.7	28.4	0.00	0.00	0.0	0.0
RHA B Zone 1	32.17	1.09	52.3	36.3	102.98	2.22	39.6	74.8
RHA B Zone 2	26.44	0.93	55.7	36.4	61.91	1.81	57.5	64.4
RHA B Zone 3	39.22	0.91	65.5	52.9	237.49	5.49	14.6	50.8
RHA B Zone 7	42.83	1.01	56.7	56.8	0.00	0.00	0.0	0.0
RHA B	31.19	0.95	58.1	41.5	82.66	2.10	45.9	68.1
NB	30.27	1.02	57.4	36.6	82.66	2.10	45.9	68.1

Note 1: Other Service Recipient Workload includes Sold Services.

Note 2: In RRS A, hospital-based therapies working in a community setting report worked hrs, expenses but no workload. This impacts indicators such as productivity.

Note 3: The type of clinical nutrition services/interventions provided at Centre Hospitalier Restigouche does not enable reporting of attendance days for all patient types as often the face to face intervention is with nursing staff.

Note 4: In RRS A Zone 6, Audiology includes the provincial program of Cochlear implant.

Note 5: Child Life Non-Service Recipient workload may include workload for the orientation and co-ordination of volunteers for Child Life service delivery.

Note 6: For Radiation Oncology, treatment fractionations and techniques vary across centres which accounts for differences in indicator results.

Note 7: Radiation Oncology depreciation expense on high cost equipment significantly impacts indicators.

Note 8: For Radiation Oncology, Zone 2 includes the FTEs for 2.8 MOS CUPE staff.

Note 9: RHA B ceased collecting nursing workload data effective October 1, 2015.

Table IV-8(c): Other Diagnostic and Therapeutic Indicators - 2019/2020 - Page 1c

	Clinical Nutrition				Radiation Oncology					
	Cost per Attendance Days - face to face	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Days - face to face	Cost per Attendance Days - face to face	Cost per SR Workload	Cost per Treatment Course	Workload Units per UPP Worked Hour	Workload Units per Attendance Days - face to face	Workload Units per Treatment Course
RRS A Zone 1	67.03	1.29	56.3	70.6	291.68	4.51	5,483	46.3	80.8	1,519.5
RRS A Zone 4	64.29	1.18	57.6	71.8	0.00	0.00		0.0	0.0	0.0
RRS A Zone 5	95.05	1.31	54.4	96.3	0.00	0.00		0.0	0.0	0.0
RRS A Zone 6	108.37	1.43	55.1	103.3	0.00	0.00		0.0	0.0	0.0
RRS A	80.45	1.31	55.8	82.5	291.68	4.51	5,482.68	46.3	80.8	1,519.5
RHA B Zone 1	80.86	1.15	55.3	90.2	0.00	0.00		0.0	0.0	0.0
RHA B Zone 2	72.19	1.06	50.4	81.9	331.25	3.52	5,282	42.1	108.3	1,727.1
RHA B Zone 3	72.39	1.24	54.0	76.0	0.00	0.00		0.0	0.0	0.0
RHA B Zone 7	100.84	1.22	53.9	99.0	0.00	0.00		0.0	0.0	0.0
RHA B	76.49	1.16	53.0	82.7	331.25	3.52	5,282.20	42.1	108.3	1,727.1
NB	78.24	1.22	54.2	82.6	308.70	3.99	5,388.31	44.1	92.7	1,617.3

	Respiratory Services				Sleep Studies					
	Cost per Attendance Days - face to face	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Days - face to face	Cost per Attendance Days - face to face	Cost per SR Workload	Cost per Procedure	Workload Units per UPP Worked Hour	Workload Units per Procedure	Workload Units per Attendance Days - face to face
RRS A Zone 1	153.40	2.35	33.7	82.8	369.10	1.18	0.0	66.3	0.0	332.1
RRS A Zone 4	121.37	2.35	35.9	74.8	0.00	0.00	0.0	0.0	0.0	0.0
RRS A Zone 5	109.79	2.73	29.3	58.9	0.00	0.00	0.0	0.0	0.0	0.0
RRS A Zone 6	172.50	2.19	36.2	108.9	0.00	0.00	0.0	0.0	0.0	0.0
RRS A	142.48	2.35	34.2	83.2	369.10	1.18	0.00	66.3	0.0	332.1
RHA B Zone 1	151.29	2.46	35.3	81.9	0.00	0.00	0.0	0.0	0.0	0.0
RHA B Zone 2	94.27	1.81	37.8	62.2	277.50	2.29	588.2	39.5	355.2	167.6
RHA B Zone 3	123.58	2.12	37.2	78.9	0.00	0.00	0.0	0.0	0.0	0.0
RHA B Zone 7	105.53	2.13	37.2	65.0	0.00	0.00	0.0	0.0	0.0	0.0
RHA B	110.64	2.03	37.1	69.1	277.50	2.29	588.16	39.5	355.2	167.6
NB	122.07	2.15	35.9	74.2	322.98	1.50	1,359.57	53.9	1,049.3	249.3

Note 1: Other Service Recipient Workload includes Sold Services.

Note 2: In RRS A, hospital-based therapies working in a community setting report worked hrs, expenses but no workload. This impacts indicators such as productivity.

Note 3: The type of clinical nutrition services/interventions provided at Centre Hospitalier Restigouche does not enable reporting of attendance days for all patient types as often the face to face intervention is with nursing staff.

Note 4: In RRS A Zone 6, Audiology includes the provincial program of Cochlear implant.

Note 5: Child Life Non-Service Recipient workload may include workload for the orientation and co-ordination of volunteers for Child Life service delivery.

Note 6: For Radiation Oncology, treatment fractionations and techniques vary across centres which accounts for differences in indicator results.

Note 7: Radiation Oncology depreciation expense on high cost equipment significantly impacts indicators.

Note 8: For Radiation Oncology, Zone 2 includes the FTEs for 2.8 MOS CUPE staff.

Note 9: RHA B ceased collecting nursing workload data effective October 1, 2015.

Table IV-8(d): Other Diagnostic and Therapeutic Percent Workload by Service Recipient - 2019/2020 - Page 1

	Physiotherapy					Occupational Therapy				
	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total
RRS A Zone 1	44.8%	32.5%	0.2%	22.5%	100.0%	58.9%	14.6%	0.3%	26.1%	100.0%
RRS A Zone 4	52.3%	39.6%	0.0%	8.2%	100.0%	57.7%	21.7%	0.0%	20.5%	100.0%
RRS A Zone 5	55.8%	25.1%	1.6%	17.5%	100.0%	76.7%	10.0%	1.7%	11.6%	100.0%
RRS A Zone 6	30.7%	38.0%	1.1%	30.2%	100.0%	33.4%	41.5%	0.7%	24.4%	100.0%
RRS A	43.8%	33.9%	0.7%	21.6%	100.0%	55.7%	22.3%	0.7%	21.3%	100.0%
RHA B Zone 1	49.6%	34.0%	0.0%	16.4%	100.0%	52.8%	30.2%	0.0%	17.0%	100.0%
RHA B Zone 2	55.7%	28.1%	0.2%	16.0%	100.0%	60.1%	22.0%	0.3%	17.5%	100.0%
RHA B Zone 3	40.0%	35.0%	1.6%	23.4%	100.0%	41.7%	26.9%	2.9%	28.4%	100.0%
RHA B Zone 7	51.3%	28.0%	0.0%	20.6%	100.0%	55.8%	19.4%	0.5%	24.3%	100.0%
RHA B	48.2%	32.0%	0.7%	19.1%	100.0%	50.5%	25.6%	1.4%	22.6%	100.0%
NB	46.9%	32.6%	0.7%	19.9%	100.0%	52.2%	24.5%	1.2%	22.1%	100.0%

	Audiology					Speech Language Pathology				
	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total
RRS A Zone 1	3.8%	69.3%	0.0%	26.8%	100.0%	25.7%	49.5%	0.0%	24.8%	100.0%
RRS A Zone 4	8.4%	63.1%	0.0%	28.4%	100.0%	33.6%	55.3%	0.0%	11.1%	100.0%
RRS A Zone 5	3.5%	84.2%	2.1%	10.2%	100.0%	26.0%	58.4%	2.5%	13.2%	100.0%
RRS A Zone 6	2.7%	86.6%	0.4%	10.2%	100.0%	14.3%	58.6%	1.0%	26.1%	100.0%
RRS A	4.5%	76.9%	0.5%	18.1%	100.0%	22.3%	55.2%	0.8%	21.8%	100.0%
RHA B Zone 1	1.5%	68.8%	0.0%	29.7%	100.0%	23.6%	51.8%	0.0%	24.6%	100.0%
RHA B Zone 2	8.1%	81.6%	0.0%	10.3%	100.0%	31.0%	51.4%	0.0%	17.6%	100.0%
RHA B Zone 3	2.2%	70.0%	3.3%	24.5%	100.0%	23.3%	45.4%	5.4%	25.9%	100.0%
RHA B Zone 7	1.8%	69.0%	0.5%	28.7%	100.0%	27.5%	48.2%	0.4%	23.9%	100.0%
RHA B	4.0%	73.6%	1.1%	21.3%	100.0%	25.8%	48.8%	2.2%	23.1%	100.0%
NB	4.2%	74.9%	0.8%	20.0%	100.0%	24.6%	51.1%	1.7%	22.7%	100.0%

Note 1: Outpatient Workload may include Day Surgery for some RHAs.

Note 2: Other Service Recipient Workload includes Sold Services.

Note 3: In RRS A, hospital-based therapies working in a community setting report worked hrs, expenses but no workload. This impacts indicators such as productivity.

Note 4: Speech Language Pathology excludes the Early Language Services Program.

Note 5: Child Life Non-Service Recipient workload may include workload for the orientation and co-ordination of volunteers for Child Life service delivery.

Note 6: For Radiation Oncology, treatment fractionations and techniques vary across centres which accounts for differences in indicator results.

Note 7: RHA B ceased collecting nursing workload data effective October 1, 2015.

Table IV-8(d): Other Diagnostic and Therapeutic Percent Workload by Service Recipient - 2019/2020 - Page 1b

	Social Work					Psychology				
	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total
RRS A Zone 1	41.8%	35.4%	0.5%	22.4%	100.0%	14.9%	53.3%	0.9%	30.8%	100.0%
RRS A Zone 4	79.9%	6.8%	0.0%	13.2%	100.0%	29.6%	34.9%	0.0%	35.5%	100.0%
RRS A Zone 5	75.6%	7.2%	0.5%	16.7%	100.0%	45.9%	12.3%	2.9%	38.9%	100.0%
RRS A Zone 6	54.6%	16.7%	2.0%	26.6%	100.0%	31.7%	44.2%	4.4%	19.7%	100.0%
RRS A	62.0%	17.3%	0.7%	19.9%	100.0%	28.5%	39.4%	2.3%	29.8%	100.0%
RHA B Zone 1	60.0%	25.7%	0.0%	14.3%	100.0%	44.1%	35.0%	0.0%	21.0%	100.0%
RHA B Zone 2	66.7%	17.8%	0.0%	15.5%	100.0%	16.5%	60.9%	0.3%	22.4%	100.0%
RHA B Zone 3	44.9%	26.9%	7.0%	21.2%	100.0%	37.3%	21.6%	11.0%	30.1%	100.0%
RHA B Zone 7	57.0%	25.8%	0.0%	17.2%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B	54.0%	24.3%	3.5%	18.2%	100.0%	34.0%	36.4%	4.5%	25.0%	100.0%
NB	57.1%	21.6%	2.4%	18.9%	100.0%	31.7%	37.7%	3.6%	27.0%	100.0%

	Recreation					Child Life				
	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total
RRS A Zone 1	93.9%	0.0%	0.0%	6.1%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 4	78.3%	0.0%	0.0%	21.7%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 5	81.1%	0.0%	0.0%	18.9%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 6	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A	84.9%	0.0%	0.0%	15.1%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 1	41.1%	40.2%	0.0%	18.7%	100.0%	29.8%	31.8%	0.5%	37.9%	100.0%
RHA B Zone 2	78.5%	0.0%	0.0%	21.5%	100.0%	44.9%	6.8%	1.5%	46.7%	100.0%
RHA B Zone 3	74.5%	6.6%	0.1%	18.9%	100.0%	44.6%	34.5%	6.2%	14.8%	100.0%
RHA B Zone 7	74.6%	0.0%	0.4%	25.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B	72.9%	6.4%	0.1%	20.6%	100.0%	38.4%	18.2%	1.1%	42.3%	100.0%
NB	76.4%	4.5%	0.0%	19.0%	100.0%	38.4%	18.2%	1.1%	42.3%	100.0%

Note 1: Outpatient Workload may include Day Surgery for some RHAs.

Note 2: Other Service Recipient Workload includes Sold Services.

Note 3: In RRS A, hospital-based therapies working in a community setting report worked hrs, expenses but no workload. This impacts indicators such as productivity.

Note 4: Speech Language Pathology excludes the Early Language Services Program.

Note 5: Child Life Non-Service Recipient workload may include workload for the orientation and co-ordination of volunteers for Child Life service delivery.

Note 6: For Radiation Oncology, treatment fractionations and techniques vary across centres which accounts for differences in indicator results.

Note 7: RHA B ceased collecting nursing workload data effective October 1, 2015.

Table IV-8(d): Other Diagnostic and Therapeutic Percent Workload by Service Recipient - 2019/2020 - Page 1c

	Clinical Nutrition					Radiation Oncology				
	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total
RRS A Zone 1	29.5%	43.4%	0.8%	26.2%	100.0%	4.0%	76.1%	0.0%	19.9%	100.0%
RRS A Zone 4	44.4%	31.3%	0.0%	24.3%	100.0%	0.0	0.0	0.0	0.0	0.0
RRS A Zone 5	44.2%	30.3%	0.7%	24.8%	100.0%	0.0	0.0	0.0	0.0	0.0
RRS A Zone 6	36.2%	36.5%	0.4%	26.9%	100.0%	0.0	0.0	0.0	0.0	0.0
RRS A	36.8%	36.8%	0.5%	25.8%	100.0%	4.0%	76.1%	0.0%	19.9%	100.0%
RHA B Zone 1	35.7%	42.0%	0.0%	22.2%	100.0%	0.0	0.0	0.0	0.0	0.0
RHA B Zone 2	54.0%	29.4%	0.2%	16.5%	100.0%	8.4%	78.5%	0.0%	13.1%	100.0%
RHA B Zone 3	28.9%	30.4%	17.5%	23.2%	100.0%	0.0	0.0	0.0	0.0	0.0
RHA B Zone 7	56.5%	26.3%	0.6%	16.6%	100.0%	0.0	0.0	0.0	0.0	0.0
RHA B	41.4%	32.1%	6.4%	20.1%	100.0%	8.4%	78.5%	0.0%	13.1%	100.0%
NB	39.4%	34.2%	3.8%	22.6%	100.0%	6.2%	77.3%	0.0%	16.5%	100.0%

	Respiratory Services					Sleep Studies				
	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total
RRS A Zone 1	49.3%	29.7%	0.0%	21.0%	100.0%	2.0%	91.8%	0.0%	6.2%	100.0%
RRS A Zone 4	40.0%	29.0%	0.0%	31.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 5	32.3%	36.1%	0.0%	31.6%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 6	37.6%	34.5%	0.0%	27.8%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A	40.8%	32.3%	0.0%	27.0%	100.0%	2.0%	91.8%	0.0%	6.2%	100.0%
RHA B Zone 1	51.2%	23.9%	0.0%	24.8%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 2	70.9%	12.8%	0.0%	16.3%	100.0%	2.1%	70.2%	0.0%	27.7%	100.0%
RHA B Zone 3	47.7%	26.0%	0.0%	26.3%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 7	52.2%	24.1%	0.0%	23.6%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B	59.9%	19.1%	0.0%	21.0%	100.0%	2.1%	70.2%	0.0%	27.7%	100.0%
NB	52.2%	24.4%	0.0%	23.4%	100.0%	2.0%	84.5%	0.0%	13.5%	100.0%

Note 1: Outpatient Workload may include Day Surgery for some RHAs.

Note 2: Other Service Recipient Workload includes Sold Services.

Note 3: In RRS A, hospital-based therapies working in a community setting report worked hrs, expenses but no workload. This impacts indicators such as productivity.

Note 4: Speech Language Pathology excludes the Early Language Services Program.

Note 5: Child Life Non-Service Recipient workload may include workload for the orientation and co-ordination of volunteers for Child Life service delivery.

Note 6: For Radiation Oncology, treatment fractionations and techniques vary across centres which accounts for differences in indicator results.

Note 7: RHA B ceased collecting nursing workload data effective October 1, 2015.

Table IV-8(e) Other Diagnostic and Therapeutic Productivity Percentage - 2019/2020

	Physiotherapy		Occupational Therapy		Social Work		Psychology		Respiratory Services		Clinical Nutrition	
	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %
RRS A Zone 1	66.9%	86.3%	62.6%	84.7%	67.3%	86.7%	60.6%	87.5%	44.3%	56.1%	69.2%	93.8%
RRS A Zone 4	89.7%	97.6%	74.5%	93.7%	80.2%	92.4%	56.4%	87.5%	41.2%	59.8%	72.7%	96.0%
RRS A Zone 5	79.2%	96.0%	77.7%	87.9%	68.3%	82.1%	58.7%	96.0%	33.4%	48.9%	68.1%	90.6%
RRS A Zone 6	62.4%	89.4%	69.1%	91.4%	62.1%	84.6%	72.7%	90.6%	43.6%	60.3%	67.1%	91.8%
RRS A	71.2%	90.8%	69.8%	88.7%	68.5%	85.6%	63.4%	90.2%	41.6%	57.0%	69.0%	93.0%
RHA B Zone 1	76.0%	90.9%	77.5%	93.4%	68.3%	79.7%	72.4%	91.6%	44.2%	58.8%	71.6%	92.1%
RHA B Zone 2	77.8%	92.6%	75.4%	91.4%	74.7%	88.4%	65.8%	84.8%	52.7%	62.9%	70.2%	84.0%
RHA B Zone 3	70.7%	92.3%	66.2%	92.5%	70.3%	89.2%	58.8%	84.1%	45.8%	62.1%	69.1%	90.0%
RHA B Zone 7	72.7%	91.6%	67.3%	88.9%	60.7%	73.3%	0.0%	0.0%	47.3%	61.9%	74.9%	89.8%
RHA B	74.4%	92.0%	71.3%	92.1%	70.3%	85.9%	64.9%	86.6%	48.8%	61.8%	70.6%	88.3%
NB	73.4%	91.6%	70.8%	90.9%	69.6%	85.8%	64.3%	88.1%	45.8%	59.8%	69.9%	90.3%

	Audiology		Speech Language Pathology		Recreation		Child Life		Radiation Oncology		Sleep Studies	
	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %
RRS A Zone 1	59.3%	81.1%	67.4%	89.7%	80.2%	85.4%	0.0%	0.0%	61.8%	77.2%	103.6%	110.4%
RRS A Zone 4	64.6%	90.3%	79.6%	89.6%	68.9%	88.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 5	68.9%	76.7%	70.5%	81.2%	79.4%	97.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 6	80.2%	89.4%	74.4%	100.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A	70.1%	85.6%	72.1%	92.3%	78.9%	92.9%	0.0%	0.0%	61.8%	77.2%	103.6%	110.4%
RHA B Zone 1	57.3%	81.5%	69.3%	92.0%	70.9%	87.2%	41.0%	66.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 2	73.6%	82.1%	70.2%	85.2%	72.9%	92.9%	51.0%	95.8%	61.0%	70.2%	47.6%	65.9%
RHA B Zone 3	66.4%	87.9%	67.9%	91.6%	88.5%	109.1%	20.8%	24.4%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 7	51.4%	72.0%	78.5%	103.2%	70.9%	94.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B	64.8%	82.3%	69.7%	90.7%	76.8%	96.8%	44.2%	76.5%	61.0%	70.2%	47.6%	65.9%
NB	66.9%	83.6%	70.6%	91.3%	77.4%	95.6%	44.2%	76.5%	61.4%	73.5%	77.7%	89.8%

Note 1: In some RHAs, productivity indicators are impacted by staff requirements to travel between sites to deliver care.

Note 2: In RRS A, hospital-based therapies working in a community setting report worked hrs, expenses but no workload. This impacts indicators such as productivity.

Note 3: RHA B ceased collecting nursing workload data effective October 1, 2015.

Table IV-9(a): Extra Mural Total Expenses, Worked Hours and Statistics by Functional Centre - 2019/2020 - Page 1 of 3

	EMP Nursing						EMP Occupational Therapy					
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days	Visits	Telephone Contacts	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days	Visits	Telephone Contacts
RRS A Zone 1	6,137,402	83,126	22,369	52,094	52,790	14,740	727,014	10,154	2,970	4,331	4,411	1,751
RRS A Zone 4	4,085,272	63,348	15,333	32,684	33,382	16,308	562,783	7,750	2,280	2,608	2,661	1,474
RRS A Zone 5	1,412,203	18,650	6,193	12,776	12,887	4,900	291,562	5,095	724	1,261	1,270	827
RRS A Zone 6	5,072,047	76,245	20,172	35,211	35,874	12,646	717,009	9,974	2,781	2,336	2,372	1,408
RRS A	16,706,925	241,368	64,066	132,765	134,933	48,594	2,298,369	32,973	8,756	10,536	10,714	5,460
RHA B Zone 1	5,037,571	69,481	19,016	41,401	41,970	7,349	702,634	10,608	2,186	4,098	4,242	1,755
RHA B Zone 2	9,205,053	129,511	31,667	78,492	79,480	19,117	1,493,169	20,861	4,566	7,123	7,265	3,721
RHA B Zone 3	8,170,162	121,421	28,802	66,762	67,673	21,307	1,249,619	21,142	5,184	8,570	8,729	3,350
RHA B Zone 7	2,931,977	38,916	10,085	21,568	22,456	8,928	468,611	6,707	1,712	2,663	2,779	1,107
RHA B	25,344,764	359,328	89,570	208,223	211,579	56,701	3,914,034	59,318	13,648	22,454	23,015	9,933
Total	42,051,688	600,697	153,636	340,988	346,512	105,295	6,212,402	92,291	22,403	32,990	33,729	15,393

	EMP Speech Language						EMP Clinical Nutrition					
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days	Visits	Telephone Contacts	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days	Visits	Telephone Contacts
RRS A Zone 1	133,466	1,516	507	678	697	259	234,977	4,167	888	1,796	1,811	882
RRS A Zone 4	146,395	2,255	490	1,022	1,039	284	299,844	4,562	795	1,742	1,759	735
RRS A Zone 5	83,563	1,706	232	620	621	95	83,876	1,723	242	576	581	230
RRS A Zone 6	169,792	2,575	733	1,005	1,125	619	301,536	4,260	1,548	1,678	1,685	950
RRS A	533,216	8,052	1,961	3,325	3,482	1,257	920,234	14,712	3,474	5,792	5,836	2,797
RHA B Zone 1	100,753	1,629	526	359	360	245	237,182	3,913	949	1,431	1,447	791
RHA B Zone 2	135,959	2,165	447	963	966	423	562,697	9,012	2,063	4,154	4,180	1,863
RHA B Zone 3	257,543	4,009	840	1,921	1,934	185	615,073	9,428	2,395	4,620	4,673	1,547
RHA B Zone 7	137,474	1,368	586	673	678	81	108,805	2,088	594	798	808	323
RHA B	631,728	9,171	2,399	3,916	3,938	934	1,523,756	24,441	6,001	11,003	11,108	4,524
Total	1,164,944	17,223	4,360	7,241	7,420	2,191	2,443,990	39,154	9,474	16,795	16,944	7,321

Note 1: All numbers include patients and not uniquely identified service recipients.

Note 2: Worked hours include regular, overtime and callback.

Note 3: All statistics presented in this table, including telephone contacts, are based on the MIS guidelines definitions.

Note 4: Excludes EMP Administration (715801005), EMP Liaison Nurses (711820000), EMP Aide/Personal Care Contracted Services (715301080) and Corporate data.

Table IV-9(a): Extra Mural Total Expenses, Worked Hours and Statistics by Functional Centre - 2019/2020 - Page 2 of 3

	EMP Physiotherapy						EMP Respiratory Therapy					
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days	Visits	Telephone Contacts	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days	Visits	Telephone Contacts
RRS A Zone 1	624,168	8,978	2,577	4,598	4,626	1,303	700,447	8,050	2,132	5,021	5,059	1,640
RRS A Zone 4	662,797	8,398	2,310	3,787	3,847	1,638	612,749	7,395	2,026	3,891	3,948	1,736
RRS A Zone 5	194,321	1,563	389	1,612	1,612	327	223,946	3,050	868	1,131	1,132	664
RRS A Zone 6	579,026	8,671	2,829	4,635	4,668	974	476,483	5,852	2,346	3,565	3,570	1,024
RRS A	2,060,312	27,610	8,105	14,632	14,753	4,242	2,013,624	24,346	7,372	13,608	13,709	5,064
RHA B Zone 1	698,939	9,847	3,081	4,294	4,377	1,549	560,102	6,426	1,616	2,692	2,747	1,582
RHA B Zone 2	1,110,559	18,366	5,045	8,891	8,984	2,720	1,208,155	13,228	2,754	7,451	7,506	2,996
RHA B Zone 3	996,528	15,042	3,403	7,529	7,568	2,292	1,209,203	14,872	2,958	7,568	7,604	3,195
RHA B Zone 7	56,739	1,128	275	354	358	326	284,014	3,147	738	1,349	1,352	519
RHA B	2,862,765	44,382	11,804	21,068	21,287	6,887	3,261,474	37,673	8,066	19,060	19,209	8,292
Total	4,923,076	71,991	19,909	35,700	36,040	11,129	5,275,099	62,020	15,438	32,668	32,918	13,356

	EMP Social Work						EMP Rehab Assistant					
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days	Visits	Telephone Contacts	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days	Visits	Telephone Contacts
RRS A Zone 1	319,033	3,963	1,634	1,750	1,767	663	127,229	3,972	1,121	2,314	2,325	573
RRS A Zone 4	285,468	4,461	970	1,544	1,612	1,191	149,250	4,960	890	3,042	3,064	273
RRS A Zone 5	70,652	1,533	94	257	260	744	32,600	1,090	205	514	514	106
RRS A Zone 6	292,900	5,284	1,095	1,371	1,417	1,275	193,661	5,665	2,106	2,781	2,801	617
RRS A	968,053	15,242	3,793	4,922	5,056	3,873	502,740	15,687	4,323	8,651	8,704	1,569
RHA B Zone 1	232,795	3,097	814	1,102	1,122	566	139,702	4,562	750	1,762	1,768	788
RHA B Zone 2	375,811	6,411	1,797	1,635	1,652	1,903	181,346	8,760	1,669	4,428	4,445	1,034
RHA B Zone 3	280,607	4,981	1,105	1,922	1,941	1,314	202,189	6,185	1,505	3,432	3,445	876
RHA B Zone 7	114,177	2,130	446	794	805	881	44,837	1,641	188	760	768	122
RHA B	1,003,391	16,618	4,162	5,453	5,520	4,664	568,073	21,148	4,112	10,382	10,426	2,820
Total	1,971,444	31,860	7,955	10,375	10,576	8,537	1,070,813	36,835	8,435	19,033	19,130	4,389

Note 1: All numbers include patients and not uniquely identified service recipients.

Note 2: Worked hours include regular, overtime and callback.

Note 3: All statistics presented in this table, including telephone contacts, are based on the MIS guidelines definitions.

Note 4: Excludes EMP Administration (715801005), EMP Liaison Nurses (711820000), EMP Aide/Personal Care Contracted Services (715301080) and Corporate data.

Table IV-9(a): Extra Mural Total Expenses, Worked Hours and Statistics by Functional Centre - 2019/2020 - Page 3 of 3

	Total					
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days	Visits	Telephone Contacts
RRS A Zone 1	9,003,736	123,926	34,199	72,582	73,486	21,811
RRS A Zone 4	6,804,558	103,129	25,096	50,320	51,312	23,639
RRS A Zone 5	2,392,723	34,409	8,947	18,747	18,877	7,893
RRS A Zone 6	7,802,455	118,527	33,609	52,582	53,512	19,513
RRS A	26,003,472	379,991	101,850	194,231	197,187	72,856
RHA B Zone 1	7,709,676	109,564	28,938	57,139	58,033	14,625
RHA B Zone 2	14,272,749	208,313	50,008	113,137	114,478	33,777
RHA B Zone 3	12,980,926	197,079	46,191	102,324	103,567	34,066
RHA B Zone 7	4,146,635	57,124	14,623	28,959	30,004	12,287
RHA B	39,109,985	572,079	139,760	301,559	306,082	94,755
Total	65,113,457	952,070	241,610	495,790	503,269	167,611

Note 1: All numbers include patients and not uniquely identified service recipients.

Note 2: Worked hours include regular, overtime and callback.

Note 3: All statistics presented in this table, including telephone contacts, are based on the MIS guidelines definitions.

Note 4: Excludes EMP Administration (715801005), EMP Liaison Nurses (711820000), EMP Aide/Personal Care Contracted Services (715301080) and Corporate data.

Table IV-9(b): Extra Mural Workload Units by Functional Centre - 2019/2020

	EMP Nursing				EMP Occupational Therapy				EMP Physiotherapy			
	Service Recipient Workload Units	Travel to/from Service Recipient (NSR activity) Workload Units	Non Service Recipient Workload Units	Total Workload Units	Service Recipient Workload Units	Travel to/from Service Recipient (NSR activity) Workload Units	Non Service Recipient Workload Units	Total Workload Units	Service Recipient Workload Units	Travel to/from Service Recipient (NSR activity) Workload Units	Non Service Recipient Workload Units	Total Workload Units
RRS A Zone 1	3,201,341	784,653	471,708	4,457,702	417,585	71,297	73,940	562,822	324,595	77,520	82,566	484,681
RRS A Zone 4	2,519,083	436,307	340,217	3,295,607	341,866	53,051	42,367	437,284	371,925	51,782	61,074	484,781
RRS A Zone 5	681,010	221,926	141,059	1,043,995	215,175	33,246	38,985	287,406	121,700	29,560	9,799	161,059
RRS A Zone 6	2,691,462	494,023	465,282	3,650,767	418,705	35,845	86,242	540,792	331,920	73,861	86,961	492,741
RRS A	9,092,896	1,936,909	1,418,265	12,448,071	1,393,331	193,438	241,534	1,828,304	1,150,140	232,723	240,400	1,623,263
RHA B Zone 1	2,847,860	581,158	353,052	3,782,071	473,838	65,858	70,237	609,933	393,010	90,380	76,974	560,363
RHA B Zone 2	4,808,437	1,221,350	887,578	6,917,365	778,534	138,829	220,251	1,137,614	714,292	168,365	159,001	1,041,658
RHA B Zone 3	4,472,172	1,433,372	675,943	6,581,487	864,404	191,402	151,411	1,207,217	606,133	180,685	113,132	899,950
RHA B Zone 7	1,326,356	399,473	290,211	2,016,040	243,860	61,647	72,690	378,196	36,018	10,145	9,445	55,608
RHA B	13,454,825	3,635,353	2,206,784	19,296,962	2,360,636	457,735	514,590	3,332,961	1,749,453	449,574	358,551	2,557,578
Total	22,547,721	5,572,262	3,625,050	31,745,033	3,753,967	651,174	756,124	5,161,265	2,899,593	682,297	598,951	4,180,841

	EMP Clinical Nutrition				EMP Social Work				EMP Rehab Assistant			
	Service Recipient Workload Units	Travel to/from Service Recipient (NSR activity) Workload Units	Non Service Recipient Workload Units	Total Workload Units	Service Recipient Workload Units	Travel to/from Service Recipient (NSR activity) Workload Units	Non Service Recipient Workload Units	Total Workload Units	Service Recipient Workload Units	Travel to/from Service Recipient (NSR activity) Workload Units	Non Service Recipient Workload Units	Total Workload Units
RRS A Zone 1	156,100	34,157	38,882	229,138	169,080	31,350	20,800	221,230	130,690	45,220	38,875	214,784
RRS A Zone 4	173,810	46,054	28,664	248,528	172,104	42,586	30,533	245,223	192,337	48,924	40,439	281,699
RRS A Zone 5	58,515	15,160	23,030	96,705	52,890	11,930	20,515	85,335	30,035	12,445	17,800	60,280
RRS A Zone 6	168,515	37,991	38,790	245,296	203,870	30,821	52,793	287,484	175,805	56,685	87,493	319,983
RRS A	556,940	133,361	129,365	819,667	597,944	116,687	124,640	839,271	528,867	163,274	184,606	876,747
RHA B Zone 1	150,283	31,017	37,051	218,350	138,076	27,416	13,101	178,594	166,643	41,786	59,190	267,618
RHA B Zone 2	315,070	89,617	81,947	486,634	234,969	43,308	80,458	358,735	300,127	99,055	104,668	503,850
RHA B Zone 3	338,300	118,687	84,725	541,712	192,232	53,559	31,011	276,802	222,703	86,707	37,245	346,655
RHA B Zone 7	78,806	17,995	26,195	122,996	88,385	14,195	23,510	126,090	44,699	24,080	39,775	108,554
RHA B	882,459	257,315	229,919	1,369,693	653,662	138,478	148,081	940,221	734,172	251,627	240,878	1,226,677
Total	1,439,399	390,677	359,284	2,189,359	1,251,606	255,165	272,721	1,779,492	1,263,039	414,901	425,484	2,103,424

Note 1: All numbers include patients and not uniquely identified service recipients.

Note 2: Workload Units are reported in minutes.

Note 3: Excludes EMP Administration (715801005), EMP Liaison Nurses (711820000), EMP Aide/Personal Care Contracted Services (715301080) and Corporate data.

Table IV-9(b): Extra Mural Workload Units by Functional Centre - 2019/2020

	EMP Respiratory Therapy				EMP Speech Language			
	Service Recipient Workload Units	Travel to/from Service Recipient (NSR activity) Workload Units	Non Service Recipient Workload Units	Total Workload Units	Service Recipient Workload Units	Travel to/from Service Recipient (NSR activity) Workload Units	Non Service Recipient Workload Units	Total Workload Units
RRS A Zone 1	318,978	83,961	39,039	441,978	63,220	10,305	10,375	83,900
RRS A Zone 4	292,335	58,610	50,201	401,147	102,303	21,431	8,820	132,554
RRS A Zone 5	101,146	26,170	41,895	169,211	59,850	13,810	20,400	94,060
RRS A Zone 6	253,260	52,916	45,756	351,932	116,460	16,636	13,467	146,562
RRS A	965,719	221,657	176,891	1,364,267	341,833	62,182	53,062	457,077
RHA B Zone 1	236,394	53,353	74,489	364,235	68,640	10,705	11,440	90,785
RHA B Zone 2	509,955	133,518	100,649	744,122	79,570	18,236	23,395	121,202
RHA B Zone 3	559,696	185,146	100,034	844,876	141,426	45,781	39,884	227,091
RHA B Zone 7	94,850	31,405	44,970	171,225	43,480	16,235	19,690	79,405
RHA B	1,400,895	403,423	320,142	2,124,459	333,116	90,957	94,410	518,483
Total	2,366,614	625,080	497,033	3,488,727	674,949	153,139	147,472	975,559

	Total			
	Service Recipient Workload Units	Travel to/from Service Recipient (NSR activity) Workload Units	Non Service Recipient Workload Units	Total Workload Units
RRS A Zone 1	4,781,589	1,138,463	776,183	6,696,235
RRS A Zone 4	4,165,763	758,744	602,315	5,526,822
RRS A Zone 5	1,320,321	364,247	313,482	1,998,051
RRS A Zone 6	4,359,997	798,778	876,784	6,035,558
RRS A	14,627,670	3,060,231	2,568,764	20,256,666
RHA B Zone 1	4,474,744	901,672	695,534	6,071,950
RHA B Zone 2	7,740,954	1,912,278	1,657,948	11,311,180
RHA B Zone 3	7,397,066	2,295,339	1,233,386	10,925,791
RHA B Zone 7	1,956,454	575,174	526,486	3,058,114
RHA B	21,569,218	5,684,462	4,113,354	31,367,034
Total	36,196,888	8,744,694	6,682,118	51,623,700

Note 1: All numbers include patients and not uniquely identified service recipients.

Note 2: Workload Units are reported in minutes.

Note 3: Excludes EMP Administration (715801005), EMP Liaison Nurses (711820000), EMP Aide/Personal Care Contracted Services (715301080) and Corporate data.

Table IV-9(c): Extra Mural Indicators by Functional Centre - 2019/2020

	EMP Nursing			EMP Occupational Therapy			EMP Physiotherapy			EMP Respiratory Therapy			EMP Speech Language		
	Cost per Visit	Cost per UPP Worked Hour	Total Workload Units per Worked Hour	Cost per Visit	Cost per UPP Worked Hour	Total Workload Units per Worked Hour	Cost per Visit	Cost per UPP Worked Hour	Total Workload Units per Worked Hour	Cost per Visit	Cost per UPP Worked Hour	Total Workload Units per Worked Hour	Cost per Visit	Cost per UPP Worked Hour	Total Workload Units per Worked Hour
RRS A Zone 1	116.26	73.83	53.63	164.82	71.60	55.43	134.93	69.52	53.99	138.46	87.02	54.91	191.49	88.05	55.35
RRS A Zone 4	122.38	64.49	52.02	211.49	72.62	56.43	172.29	78.93	57.73	155.20	82.86	54.24	140.90	64.92	58.78
RRS A Zone 5	109.58	75.72	55.98	229.58	57.23	56.41	120.55	124.33	103.05	197.83	73.44	55.49	134.56	48.97	55.12
RRS A Zone 6	141.39	66.52	47.88	302.28	71.89	54.22	124.04	66.78	56.83	133.47	81.42	60.14	150.93	65.94	56.92
RRS A	123.82	69.22	51.57	214.52	69.70	55.45	139.65	74.62	58.79	146.88	82.71	56.04	153.13	66.22	56.76
RHA B Zone 1	120.03	72.50	54.43	165.64	66.23	57.50	159.68	70.98	56.91	203.90	87.16	56.68	279.87	61.85	55.73
RHA B Zone 2	115.82	71.08	53.41	205.53	71.58	54.53	123.62	60.47	56.72	160.96	91.33	56.25	140.74	62.80	55.98
RHA B Zone 3	120.73	67.29	54.20	143.16	59.11	57.10	131.68	66.25	59.83	159.02	81.31	56.81	133.17	64.24	56.64
RHA B Zone 7	130.57	75.34	51.81	168.63	69.87	56.39	158.49	50.32	49.32	210.07	90.25	54.41	202.76	100.51	58.05
RHA B	119.79	70.53	53.70	170.06	65.98	56.19	134.48	64.50	57.63	169.79	86.57	56.39	160.42	68.88	56.54
NB	121.36	70.00	52.85	184.19	67.31	55.92	136.60	68.38	58.07	160.25	85.05	56.25	157.00	67.64	56.64

	EMP Clinical Nutrition			EMP Social Work			EMP Rehab Assistant			Total Cost per Visit	Total Cost per UPP Worked Hour	Total Workload Units per Worked Hour
	Cost per Visit	Cost per UPP Worked Hour	Total Workload Units per Worked Hour	Cost per Visit	Cost per UPP Worked Hour	Total Workload Units per Worked Hour	Cost per Visit	Cost per UPP Worked Hour	Total Workload Units per Worked Hour			
RRS A Zone 1	129.75	56.39	54.99	180.55	80.50	55.82	54.72	32.03	54.07	122.52	72.65	54.03
RRS A Zone 4	170.46	65.72	54.47	177.09	63.99	54.97	48.71	30.09	56.79	132.61	65.98	53.59
RRS A Zone 5	144.36	48.67	56.12	271.74	46.08	55.65	63.42	29.92	55.33	126.75	69.54	58.07
RRS A Zone 6	178.95	70.79	57.58	206.70	55.43	54.40	69.14	34.18	56.48	145.81	65.83	50.92
RRS A	157.68	62.55	55.71	191.47	63.51	55.06	57.76	32.05	55.89	131.87	68.43	53.31
RHA B Zone 1	163.91	60.61	55.79	207.48	75.17	57.67	79.02	30.62	58.66	132.85	70.37	55.42
RHA B Zone 2	134.62	62.44	54.00	227.49	58.62	55.96	40.80	20.70	57.52	124.68	68.52	54.30
RHA B Zone 3	131.62	65.24	57.46	144.57	56.34	55.58	58.69	32.69	56.05	125.34	65.87	55.44
RHA B Zone 7	134.66	52.10	58.90	141.84	53.61	59.20	58.38	27.33	66.16	138.20	72.59	53.53
RHA B	137.18	62.34	56.04	181.77	60.38	56.58	54.49	26.86	58.00	127.78	68.36	54.83
NB	144.24	62.42	55.92	186.41	61.88	55.85	55.98	29.07	57.10	129.38	68.39	54.22

Note 1: All numbers include patients and not uniquely identified service recipients.

Note 2: Excludes EMP Administration (715801005), EMP Liaison Nurses (711820000), EMP Aide/Personal Care Contracted Services (715301080) and Corporate data.

Table IV-9(d): Extra-Mural - Total Expense by Expense Account Type - 2019/2020

Account Type	Régie régionale de la santé A					Regional Health Authority B					Total
	RRS A Zone 1	RRS A Zone 4	RRS A Zone 5	RRS A Zone 6	Total	RHA B Zone 1	RHA B Zone 2	RHA B Zone 3	RHA B Zone 7	Total	
SALARIES	7,017,425	5,617,426	1,989,868	6,767,863	21,392,581	6,091,333	11,706,714	10,867,582	3,361,527	32,027,156	53,419,737
BENEFIT CONTRIBUTIONS	1,257,959	1,039,389	252,385	1,023,207	3,572,941	1,110,964	1,890,166	1,643,411	495,545	5,140,086	8,713,027
MEDICAL & SURGICAL SUPPLIES	1,019,010	370,739	123,098	435,665	1,948,511	775,589	1,115,507	916,953	368,073	3,176,123	5,124,634
DRUGS	172,997	126,569	54,341	167,290	521,197	316,165	666,569	337,010	90,754	1,410,497	1,931,694
EQUIPMENT EXPENSE	648,250	425,611	175,382	537,199	1,786,443	464,762	940,209	1,070,807	348,146	2,823,925	4,610,367
OXYGEN	260,165	188,816	46,675	142,786	638,442	193,715	415,937	420,628	125,099	1,155,379	1,793,822
OTHER SUPPLIES	70,189	152,553	50,009	73,765	346,517	57,059	142,235	116,391	31,271	346,956	693,472
SUNDRY	528,238	487,983	64,240	817,838	1,898,299	452,868	773,913	479,432	542,302	2,248,515	4,146,814
REFERRED-OUT SERVICES	75,884	149,216	180,281	98,999	504,380	140,082	222,944	442,681	129,068	934,776	1,439,156
BUILDINGS & GROUNDS EXPENSE - UNDISTRIBUTED	7,413	10,643	2,150	4,994	25,201	40	5,675	5,364	4,800	15,879	41,080
Total	11,057,531	8,568,945	2,938,429	10,069,605	32,634,511	9,602,576	17,879,869	16,300,261	5,496,585	49,279,292	81,913,802

Note 1: Amortization is included in the functional centre expenses.
Note 2: Expenses for Drugs may be reported under Other Supplies.
Note 3: Excludes EMP Liaison Nurses (711820000).

Table IV-9(e): Extra Mural Admissions, Discharges and Select Indicators 2019/2020

RHA	Admissions	Discharges	Expenses	Admissions per 1000 Population Estimate	Cost per EMP Discharge
RRS A Zone 1	2,289	2,282	11,057,531		4,846
RHA B Zone 1	1,624	1,624	9,602,576		5,913
	3,913	3,906	20,660,108	20	5,289
RHA B Zone 2	3,448	3,293	17,879,869	20	5,430
RHA B Zone 3	3,699	3,261	16,300,261	22	4,999
RRS A Zone 4	1,336	1,359	8,568,945	27	6,305
RRS A Zone 5	715	648	2,938,429	26	4,535
RRS A Zone 6	2,022	1,852	10,069,605	26	5,437
RHA B Zone 7	984	963	5,496,585	22	5,708
Total	16,117	15,282	81,913,802	22	5,360

Note 1: This table considers Health Regions instead of RHAs because of population estimates.

Note 2: Excludes EMP Liaison Nurses (711820000).

Table IV-10(a): Laundry Services - 2019/2020

	Laundry		
	Total Expenses (\$)	Kg Laundry	Cost per Kg Laundry (\$)
RRS A Zone 1	3,659,501	980,355	3.73
RRS A Zone 4	1,539,703	682,593	2.26
RRS A Zone 5	1,297,538	429,611	3.02
RRS A Zone 6	1,964,809	666,923	2.95
RRS A	8,461,550	2,759,482	3.07
RHA B Zone 1	4,287,669	1,239,993	3.46
RHA B Zone 2	7,545,714	2,042,333	3.69
RHA B Zone 3	2,536,485	1,352,750	1.88
RHA B Zone 7	1,237,002	365,115	3.39
RHA B	15,606,871	5,000,191	3.12
Total	24,068,421	7,759,673	3.10

Table IV-10(b): Food Services - 2019/2020

	Patient Food Services					Non-Patient Food Services				% Patient Meal Days	% Non-Patient Meal Days
	Total Direct Expenses (\$)	Patient Meal Days (SR)	Non-Patient Meal Days (NSR)	Total Total Meal Days	Cost per Meal Day (\$)	Total Direct Expenses (\$)	Non-Patient Meal Days (NSR)	Total Total Meal Days	Cost per Meal Day (\$)		
RRS A Zone 1	4,430,694	135,533	593	136,127	32.55	724,108	32,838	32,838	22.05	80.2%	19.8%
RRS A Zone 4	2,660,726	66,300	0	66,300	40.13	497,558	17,603	17,603	28.27	79.0%	21.0%
RRS A Zone 5	3,403,016	95,418	0	95,418	35.66	102,263	3,417	3,417	29.93	96.5%	3.5%
RRS A Zone 6	3,830,068	94,516	0	94,516	40.52	577,783	23,364	23,364	24.73	80.2%	19.8%
RRS A	14,324,504	391,767	593	392,361	36.51	1,901,712	77,222	77,222	24.63	83.4%	16.6%
RHA B Zone 1	5,167,677	150,379	1,099	151,478	34.12	575,254	22,342	22,342	25.75	86.5%	13.5%
RHA B Zone 2	10,198,673	270,687	29,231	299,918	34.00	2,650,417	74,757	74,757	35.45	72.2%	27.8%
RHA B Zone 3	7,806,132	194,580	0	194,580	40.12	1,262,923	30,418	30,418	41.52	86.5%	13.5%
RHA B Zone 7	2,424,082	60,914	0	60,914	39.80	234,474	7,518	7,518	31.19	89.0%	11.0%
RHA B	25,596,564	676,560	30,330	706,890	36.21	4,723,068	135,035	135,035	34.98	80.4%	19.6%
Total	39,921,067	1,068,327	30,923	1,099,251	36.32	6,624,780	212,257	212,257	31.21	81.5%	18.5%

Note 1: A Patient (Service Recipient) Meal Day consists of a patient's food consumption (the equivalent of three meals and supplemental nourishments) for a day.

Note 2: A Non-Patient (Non-Service Recipient) Meal Day is one that is provided to staff and visitors, and other clients who do not receive clinical services like meals on wheels' clients or nursing homes.

Note 3: Non-patient meal days have been added to the report to provide better reflection of actual activity within Food Services. Cost for these meal days must be recovered.

Note 4: Hôpital régional Chaleur contracts out both Clinical Nutrition and Food Services.

Note 5: In RRS A Zone 5, Hôpital régional de Campbellton supports the food production needs of Addiction Services, other in-house clients and Psychiatry which affects the total cost per meal-day of the RHA due to economies of scale. Since revenues are netted against expenses, the RHA's reported total cost per meal day comes out lower than the actual.

Note 6: The cost per meal day of a small facility's production kitchen is usually higher than that of a larger facility due to economies of scale. The Meal Day cost of an RHA with a larger number of small facilities (e.g. RHA B Zone 3 with 6 operational kitchens) can be higher. The following identifies the number of hospital facilities supported by food services in each RHA: RRS A Zone 1 (3 facilities); RRS A Zone 4 (3 facilities); RRS A Zone 5 (4 sites); RRS A Zone 6 (4 facilities); RHA B Zone 1 (2 facilities); RHA B Zone 2 (7 facilities); RHA B Zone 3 (6 facilities); RHA B Zone 7 (1 facility).

Note 7: In RRS A Zone 6 under Non-Patient Food Services, meal days are included for the Hôpital régional Chaleur while the corresponding expenses are not.

Note 8: RHA B Zone 2 expenses include shared management salary/benefit for Food Services, Environmental Services and Patient Service Workers programs in 4 facilities. This additional cost has a significant impact on cost per meal day.

Section V

Surgical Wait Time Trends

Section V: Surgical Wait times Trends

This section will assist in the understanding of surgical wait time for the province of New Brunswick and individual Zones. The Provincial Surgical Access Registry is integrated with each of the province's eight Zones and their respective perioperative systems. It contains information on every patient waiting for surgery or having had surgery in the province of New Brunswick. This system is used to monitor and manage access to surgery.

Section V provides detailed information on surgical wait time. The wait time begins when the patient and the surgeon determine that the patient needs surgery and the patient is ready to receive it. The wait time ends when the surgery is performed. The wait time reports show the median wait time in days that patients experience while waiting for surgery. This is reported for the province and each Zone. Wait times for cancer cases are reported separately. Surgical volumes are reported for both completed and cases waiting for the province and each Zone.

New Brunswick has developed a clinical acuity model which standardizes the definition and time frames attached to patient prioritization. Each surgical request is prioritized by the surgeon who will be performing the surgery. The prioritization process follows the provincial clinical acuity model; this is calculated in the surgical access registry. The clinical acuity model has four categories. (See table below)

New Brunswick Clinical Acuity Model		
Category	Recommended Time Frame	2018 Target
I	Within 3 weeks	90%
II	Within 6 weeks	90%
III	Within 3 months	90%
IV	Within 12 months	100%
All surgeries to be completed within 12 months		100%

In December 2005 the provinces and territories established Pan Canadian benchmarks which were evidence based, with the exception of Coronary Artery Bypass Graft. There is a lack of comparability in urgency levels across Canada, provinces are reporting the percentage of patients treated within six months. In New Brunswick, the recommended time frame was determined in consultation with Cardiac Surgeons and in accordance with the Canadian Wait Time Alliance and Canadian Cardiovascular Society. (See table below)

Pan Canadian Benchmarks		
Benchmarked procedures	Recommended Time Frame	2018 Target
Hip Replacement Surgery	Within 26 weeks	85%
Knee Replacement Surgery	Within 26 weeks	75%
High Risk Cataract Surgery	Within 16 weeks	90%
Coronary Artery Bypass Graft Surgery – Patients waiting in the hospital	Within 7 days	90%
Coronary Artery Bypass Graft Surgery – Patients waiting from home	Within 3 to 42 days	85%
Coronary Artery Bypass Graft Surgery – All Patients	Within 3 to 42 days	100%
Hip fracture fixation	Within 48 hours	95%

Recognizing that the recommended time frames in the clinical acuity model and the Pan Canadian benchmarks cannot be achieved in a short period of time, New Brunswick has set yearly targets (as indicated in the preceding tables) to achieve those time frames. Targets will be set for subsequent years. This section illustrates where surgical wait time is in relation to achieving the targets.

Notes are included below many of the tables to explain certain inclusions, exclusions or variations in the data.

Tables V-1(a) through V-1(d): Surgical Wait times (Median) in days for Surgeries Waiting and Completed

Information is provided on median wait times provincially and by Zone. The wait time data is based on surgeries waiting at the end of each fiscal year, and also for surgeries completed during each fiscal year. The wait time for surgeries waiting is calculated from when the patient and the surgeon determine that the patient needs surgery and the patient is ready to receive it, through to March 31st for each fiscal year. The wait time for surgeries completed is based on the surgeries completed during each fiscal year. Time frames in which a patient was not available to have surgery were excluded from the wait time calculation. The wait time is measured in days. The data excludes surgeries done emergently. Table V-1(a) and V-1(b) show the wait time for all surgeries, while Table V-1(c) and V-1(d) show the wait time for surgeries performed for proven or suspected cancer.

Tables V-2(a) through V-2(f) Surgical Volumes for Surgeries Waiting and Completed

Information is provided on the volume of surgeries waiting at the end of each fiscal year and the volume of surgeries completed during the same time frame. Surgeries that waited longer than 12 months and those that were completed having waited longer than 12 months are shown. Table V-2(a), V-2(c) and V-2(e) show the volume for surgeries waiting. Table V-2(b), V-2(d) and V-2(f) show the volume of surgical cases completed.

Tables V-3(a) through V-3(e): Clinical Acuity Model Target Timeframe

Information is provided on surgeries completed according to each component of the clinical acuity model's target time frames. Recognizing that the recommended time frames in the clinical acuity model cannot be achieved in a short period of time, New Brunswick has set yearly targets (as indicated in the preceding tables) to achieve those time frames.

Tables V-4(a) through V-4(e): Pan Canadian Benchmark Procedure Targets

Information is provided on surgeries completed according to each of the surgical Pan Canadian benchmarks. Recognizing that the recommended time frames in the Pan Canadian benchmarks cannot be achieved in a short period of time, New Brunswick has set yearly targets (as indicated in the preceding tables) to achieve those time frames.

Table V-1(a) Surgical Wait Time (Median) in days for surgeries waiting, by Zone - 2017/2018 to 2019/2020

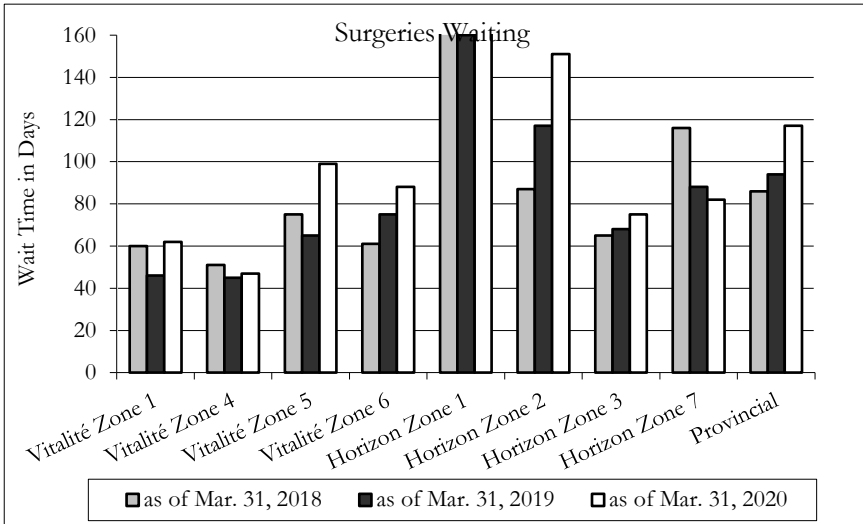
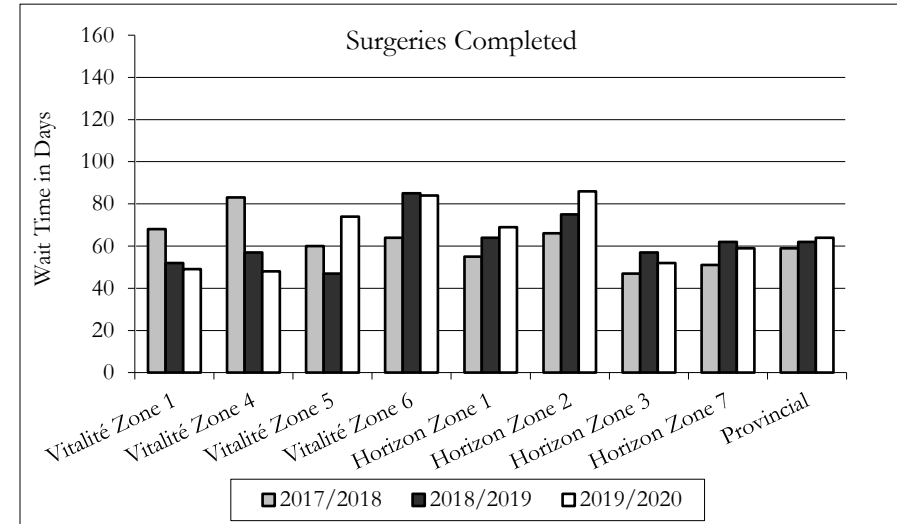


Table V-1(b) Surgical Wait Time (Median) in days for surgeries completed, by Zone - 2017/2018 to 2019/2020



Median wait time for all Surgeries Waiting (in days)	as of Mar. 31, 2018	as of Mar. 31, 2019	as of Mar. 31, 2020	% change from 17/18 to 19/20
Vitalité Zone 1	60	46	62	3%
Vitalité Zone 4	51	45	47	-8%
Vitalité Zone 5	75	65	99	32%
Vitalité Zone 6	61	75	88	44%
Horizon Zone 1	163	160	180	10%
Horizon Zone 2	87	117	151	74%
Horizon Zone 3	65	68	75	15%
Horizon Zone 7	116	88	82	-29%
Provincial	86	94	117	36%

Median wait time for all Surgeries Completed (in days)	2017/2018	2018/2019	2019/2020	% change from 17/18 to 19/20
Vitalité Zone 1	68	52	49	-28%
Vitalité Zone 4	83	57	48	-42%
Vitalité Zone 5	60	47	74	23%
Vitalité Zone 6	64	85	84	31%
Horizon Zone 1	55	64	69	25%
Horizon Zone 2	66	75	86	30%
Horizon Zone 3	47	57	52	11%
Horizon Zone 7	51	62	59	16%
Provincial	59	62	64	8%

Note 1: The median represents the wait time in days where 1/2 of the cases wait less than the median and 1/2 of the cases wait longer than the median.

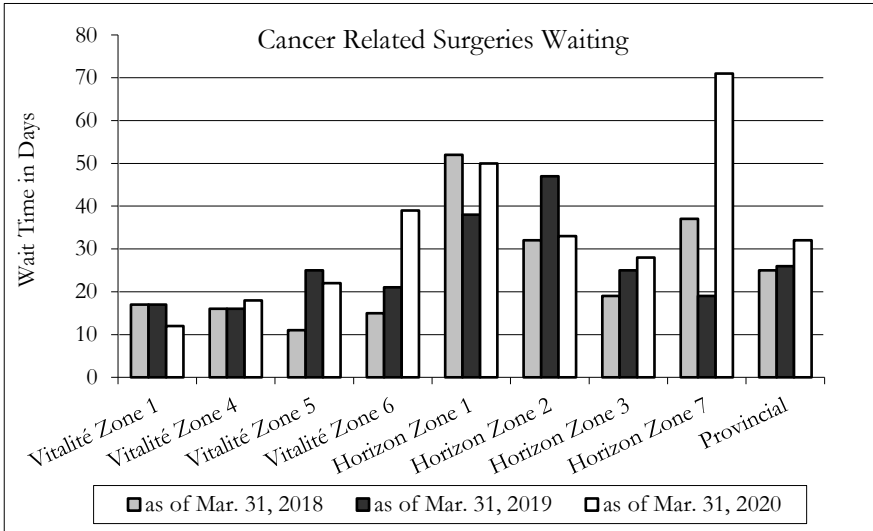
Note 2: Includes cases done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 3: Excludes emergency cases

Note 4: Excludes time for which the patient is not available for surgery

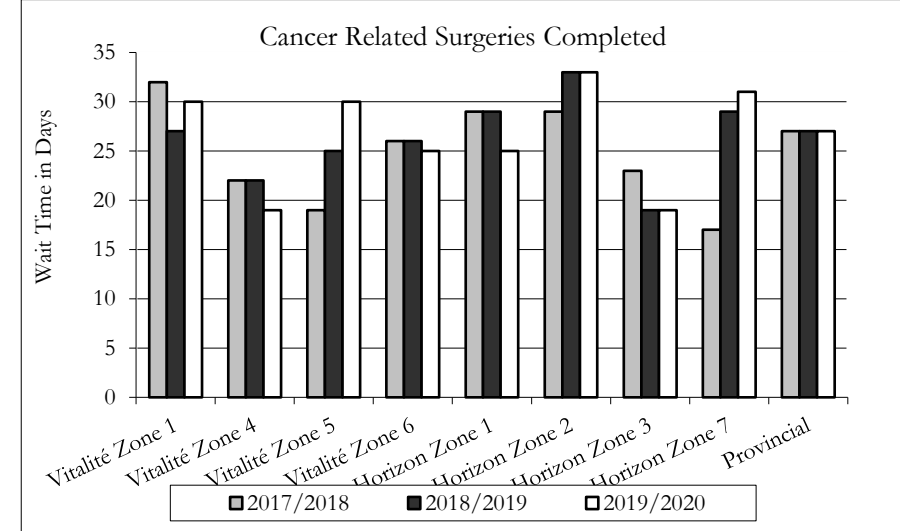
Note 5: Source data is from the Provincial Surgical Access Registry

Table V-1(c) Surgical Wait Time (Median) in days for cancer surgeries waiting, by Zone - 2017/2018 to 2019/2020



Median wait time for Cancer Surgeries Waiting (in days)	as of Mar. 31, 2018	as of Mar. 31, 2019	as of Mar. 31, 2020	% change from 17/18 to 19/20
Vitalité Zone 1	17	17	12	-29%
Vitalité Zone 4	16	16	18	13%
Vitalité Zone 5	11	25	22	100%
Vitalité Zone 6	15	21	39	160%
Horizon Zone 1	52	38	50	-4%
Horizon Zone 2	32	47	33	3%
Horizon Zone 3	19	25	28	47%
Horizon Zone 7	37	19	71	92%
Provincial	25	26	32	28%

Table V-1(d) Surgical Wait Time (Median) in days for cancer surgeries completed, by Zone -2017/2018 to 2019/2020



Median wait time for Cancer Surgeries Completed (in days)	2017/2018	2018/2019	2019/2020	% change from 17/18 to 19/20
Vitalité Zone 1	32	27	30	-6%
Vitalité Zone 4	22	22	19	-14%
Vitalité Zone 5	19	25	30	58%
Vitalité Zone 6	26	26	25	-4%
Horizon Zone 1	29	29	25	-14%
Horizon Zone 2	29	33	33	14%
Horizon Zone 3	23	19	19	-17%
Horizon Zone 7	17	29	31	82%
Provincial	27	27	27	0%

Note 1: The median represents the wait time in days where 1/2 of the cases wait less than the median and 1/2 of the cases wait longer than the median.

Note 2: Includes cases done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 3: Excludes emergency cases

Note 4: Excludes time for which the patient is not available for surgery

Note 5: Source data is from the Provincial Surgical Access Registry

Table V-2(a): Number of surgeries waiting for the province - 2017/2018 to 2019/2020

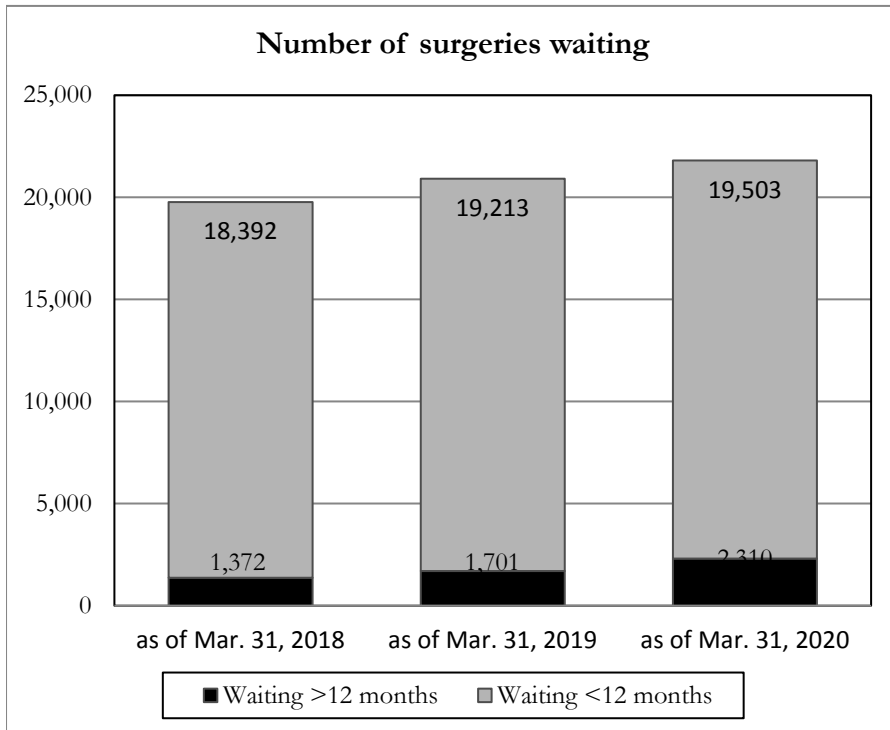
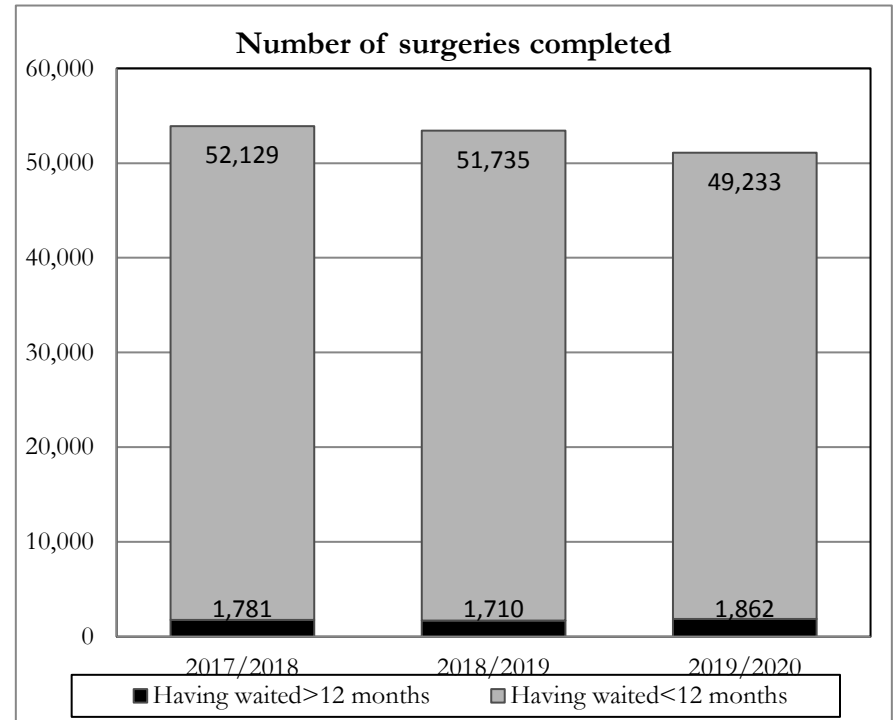


Table V-2(b): Number of surgeries completed for the province - 2017/2018 to 2019/2020



Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 2: Excludes emergency cases

Note 3: Source data is from the Provincial Surgical Access Registry

Table V-2(c): Number of surgeries waiting by Zone - 2017/2018 to 2019/2020

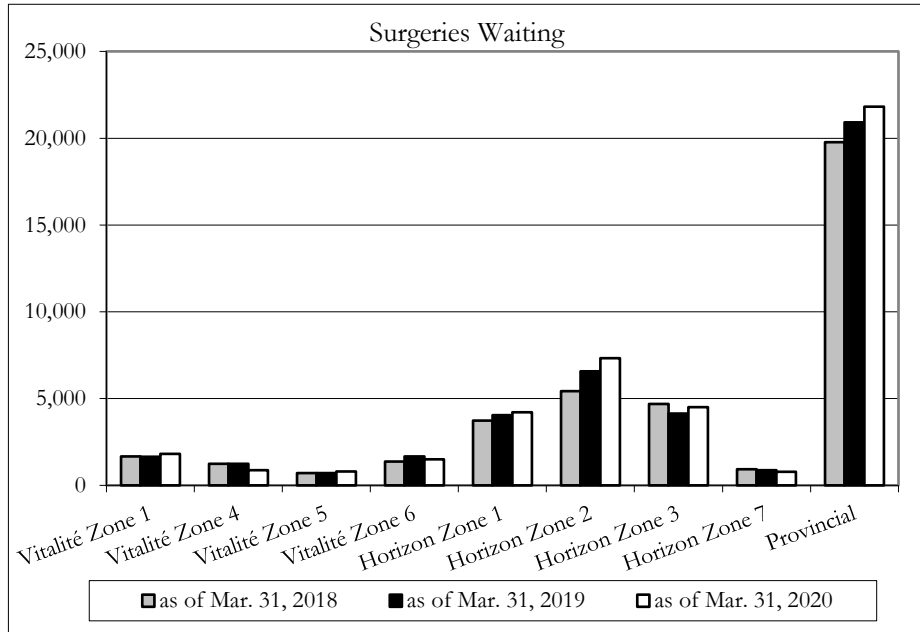
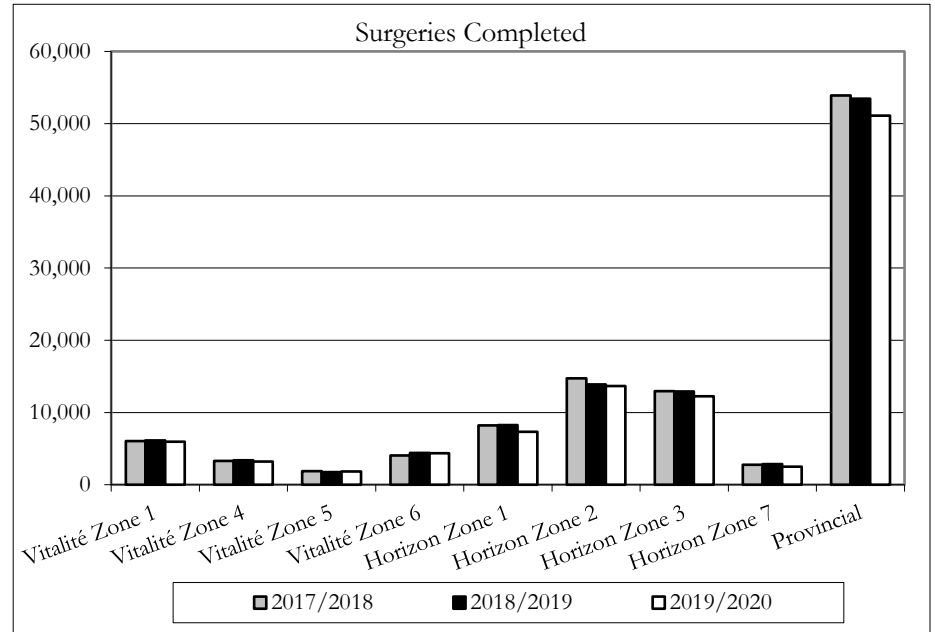


Table V-2(d): Number of surgeries completed by Zone - 2017/2018 to 2019/2020



Number of Surgeries Waiting	as of Mar. 31, 2018	as of Mar. 31, 2019	as of Mar. 31, 2020	% change from 17/18 to 19/20
Vitalité Zone 1	1,667	1,657	1,813	9%
Vitalité Zone 4	1,251	1,250	878	-30%
Vitalité Zone 5	702	701	803	14%
Vitalité Zone 6	1,368	1,673	1,502	10%
Horizon Zone 1	3,729	4,050	4,212	13%
Horizon Zone 2	5,428	6,564	7,318	35%
Horizon Zone 3	4,699	4,144	4,509	-4%
Horizon Zone 7	920	875	778	-15%
Provincial	19,764	20,914	21,813	10%

Number of Surgeries Completed	2017/2018	2018/2019	2019/2020	% change from 17/18 to 19/20
Vitalité Zone 1	6,040	6,108	5,964	-1%
Vitalité Zone 4	3,314	3,367	3,197	-4%
Vitalité Zone 5	1,868	1,730	1,824	-2%
Vitalité Zone 6	4,057	4,381	4,356	7%
Horizon Zone 1	8,205	8,248	7,343	-11%
Horizon Zone 2	14,726	13,867	13,644	-7%
Horizon Zone 3	12,947	12,888	12,263	-5%
Horizon Zone 7	2,753	2,856	2,504	-9%
Provincial	53,910	53,445	51,095	-5%

Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 2: Excludes emergency cases

Note 3: Source data is from the Provincial Surgical Access Registry

Table V-2(e): Number of surgeries waiting longer than 12 months by Zone - 2017/2018 to 2019/2020

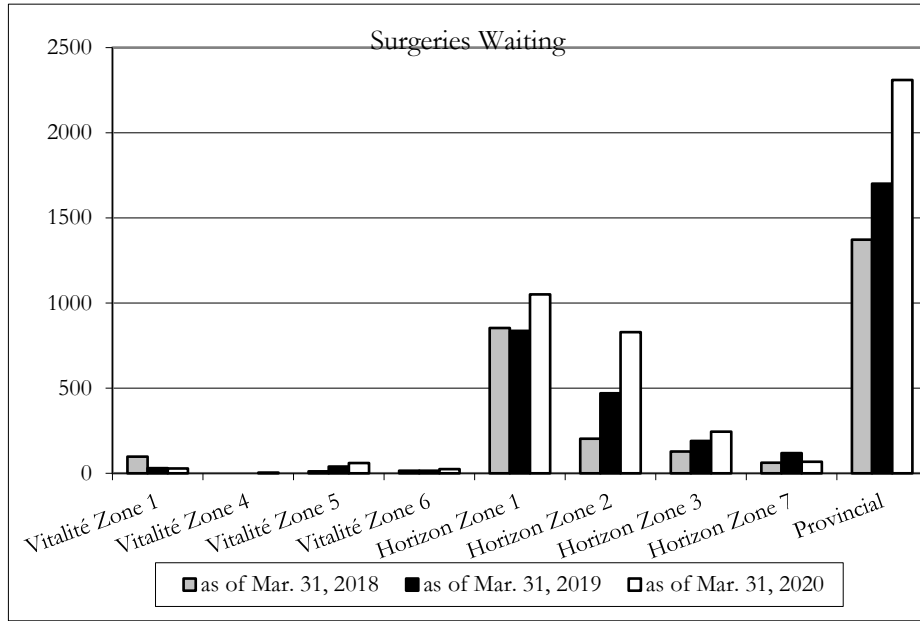
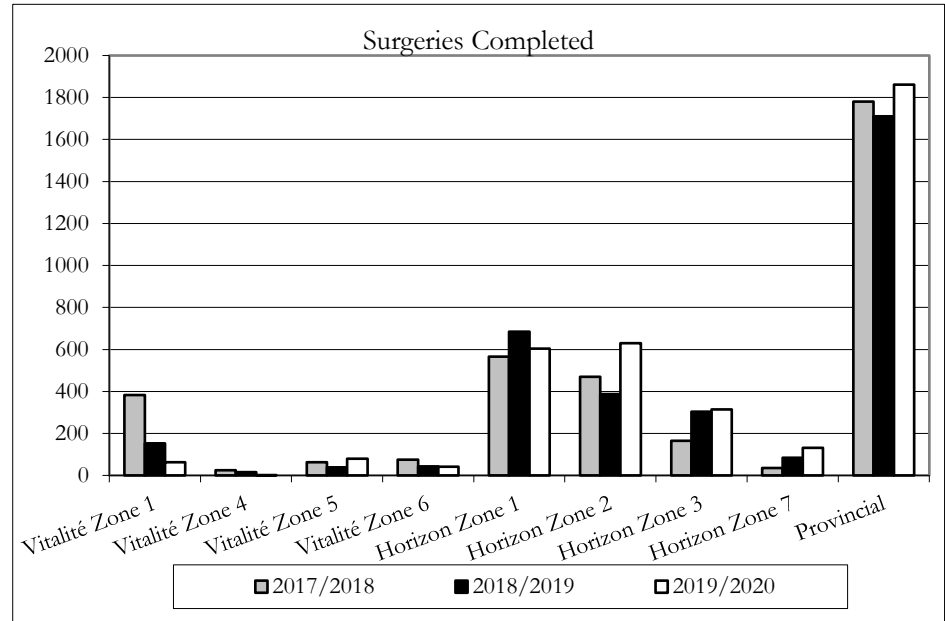


Table V-2(f): Number of surgeries completed having waited longer than 12 months by Zone -2017/2018 to 2019/2020



Number of Surgeries Waiting	as of Mar. 31, 2018	as of Mar. 31, 2019	as of Mar. 31, 2020	% change from 17/18 to 19/20
Vitalité Zone 1	98	30	29	-70%
Vitalité Zone 4	0	0	4	
Vitalité Zone 5	12	40	60	400%
Vitalité Zone 6	15	16	25	67%
Horizon Zone 1	853	837	1051	23%
Horizon Zone 2	204	470	829	306%
Horizon Zone 3	127	190	245	93%
Horizon Zone 7	63	118	67	6%
Provincial	1,372	1,701	2,310	68%

Number of Surgeries Completed	2017/2018	2018/2019	2019/2020	% change from 17/18 to 19/20
Vitalité Zone 1	383	153	63	-84%
Vitalité Zone 4	24	15	1	-96%
Vitalité Zone 5	63	39	79	25%
Vitalité Zone 6	75	43	41	-45%
Horizon Zone 1	565	685	604	7%
Horizon Zone 2	470	388	629	34%
Horizon Zone 3	165	303	314	90%
Horizon Zone 7	36	84	131	264%
Provincial	1,781	1,710	1,862	5%

Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

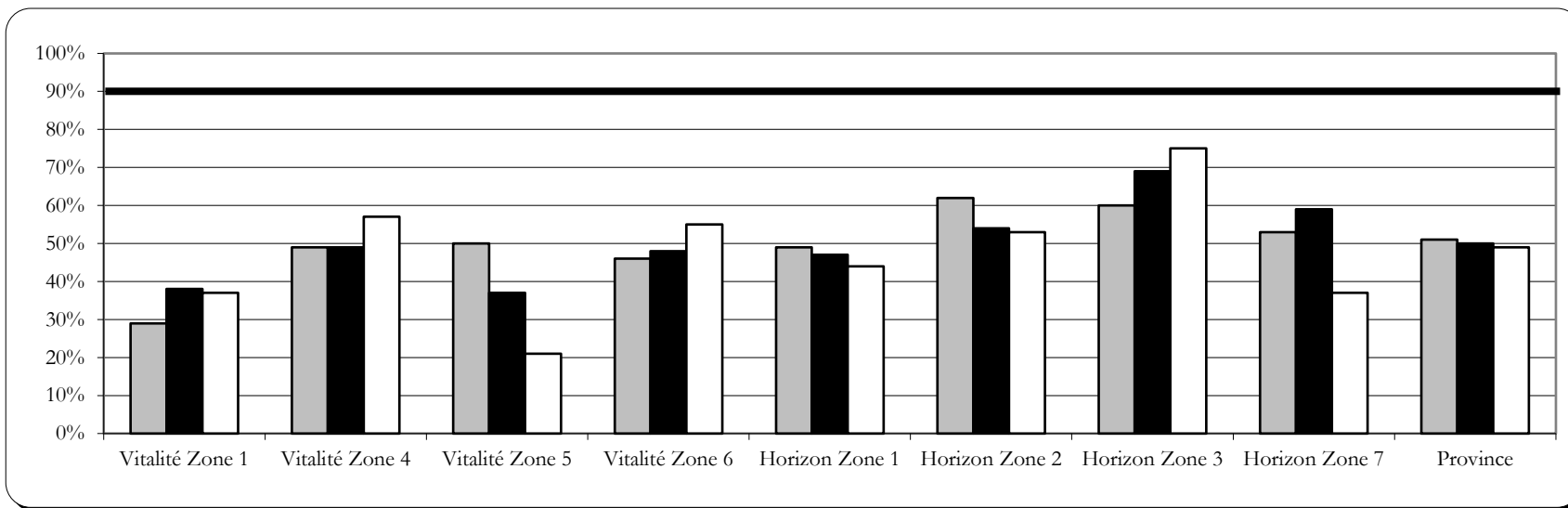
Note 2: Excludes emergency cases

Note 3: Source data is from the Provincial Surgical Access Registry

Note 4: The number of surgeries presented in the tables above are included in the total surgical volumes presented in table V-2(c) and 2(d).

Table V-3 - Clinical Acuity Model Target Timeframe by Zone - 2017/18 to 2019/20

Table V-3(a) - Category I: Percent of Surgeries Completed within 3 weeks



Surgeries Completed	2017/2018	2018/2019	2019/2020	% change from 17/18 to 19/20	NB Target
Vitalité Zone 1	29%	38%	37%	8%	90%
Vitalité Zone 4	49%	49%	57%	8%	90%
Vitalité Zone 5	50%	37%	21%	-29%	90%
Vitalité Zone 6	46%	48%	55%	9%	90%
Horizon Zone 1	49%	47%	44%	-5%	90%
Horizon Zone 2	62%	54%	53%	-9%	90%
Horizon Zone 3	60%	69%	75%	15%	90%
Horizon Zone 7	53%	59%	37%	-16%	90%
Province	51%	50%	49%	-2%	90%

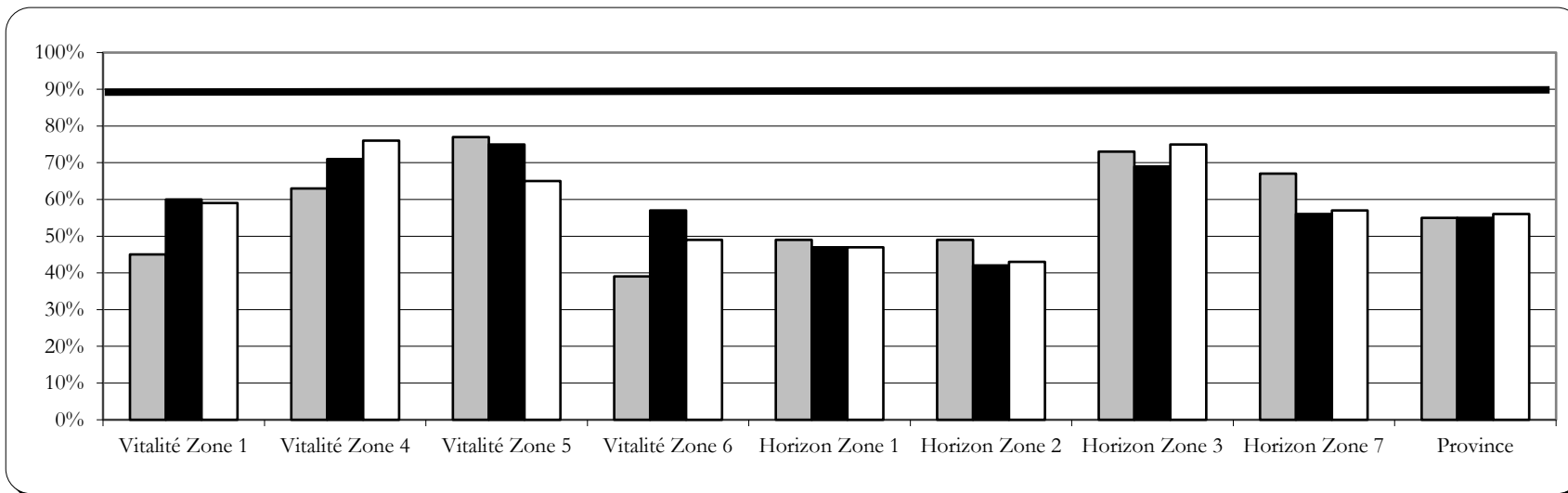
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 2: Excludes emergency cases

Note 3: Excludes time for which the patient is not available for surgery

Note 4: Source data is from the Provincial Surgical Access Registry

Table V-3(b) - Category II: Percent of Surgeries Completed within 6 weeks



Surgeries Completed	2017/2018	2018/2019	2019/2020	% change from 17/18 to 19/20	NB Target
Vitalité Zone 1	45%	60%	59%	14%	90%
Vitalité Zone 4	63%	71%	76%	13%	90%
Vitalité Zone 5	77%	75%	65%	-12%	90%
Vitalité Zone 6	39%	57%	49%	10%	90%
Horizon Zone 1	49%	47%	47%	-2%	90%
Horizon Zone 2	49%	42%	43%	-6%	90%
Horizon Zone 3	73%	69%	75%	2%	90%
Horizon Zone 7	67%	56%	57%	-10%	90%
Province	55%	55%	56%	1%	90%

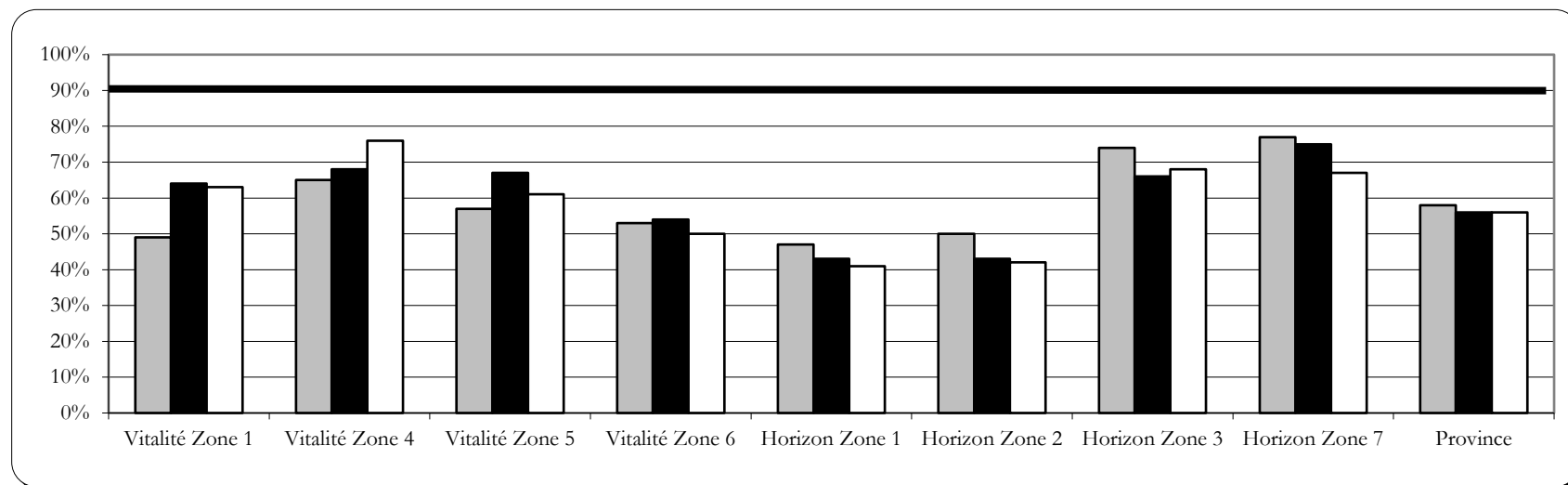
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 2: Excludes emergency cases

Note 3: Excludes time for which the patient is not available for surgery

Note 4: Source data is from the Provincial Surgical Access Registry

Table V-3(c) - Category III: Percent of Surgeries Completed within 3 months



Surgeries Completed	2017/2018	2018/2019	2019/2020	% change from 17/18 to 19/20	NB Target
Vitalité Zone 1	49%	64%	63%	14%	90%
Vitalité Zone 4	65%	68%	76%	11%	90%
Vitalité Zone 5	57%	67%	61%	4%	90%
Vitalité Zone 6	53%	54%	50%	-3%	90%
Horizon Zone 1	47%	43%	41%	-6%	90%
Horizon Zone 2	50%	43%	42%	-8%	90%
Horizon Zone 3	74%	66%	68%	-6%	90%
Horizon Zone 7	77%	75%	67%	-10%	90%
Province	58%	56%	56%	-2%	90%

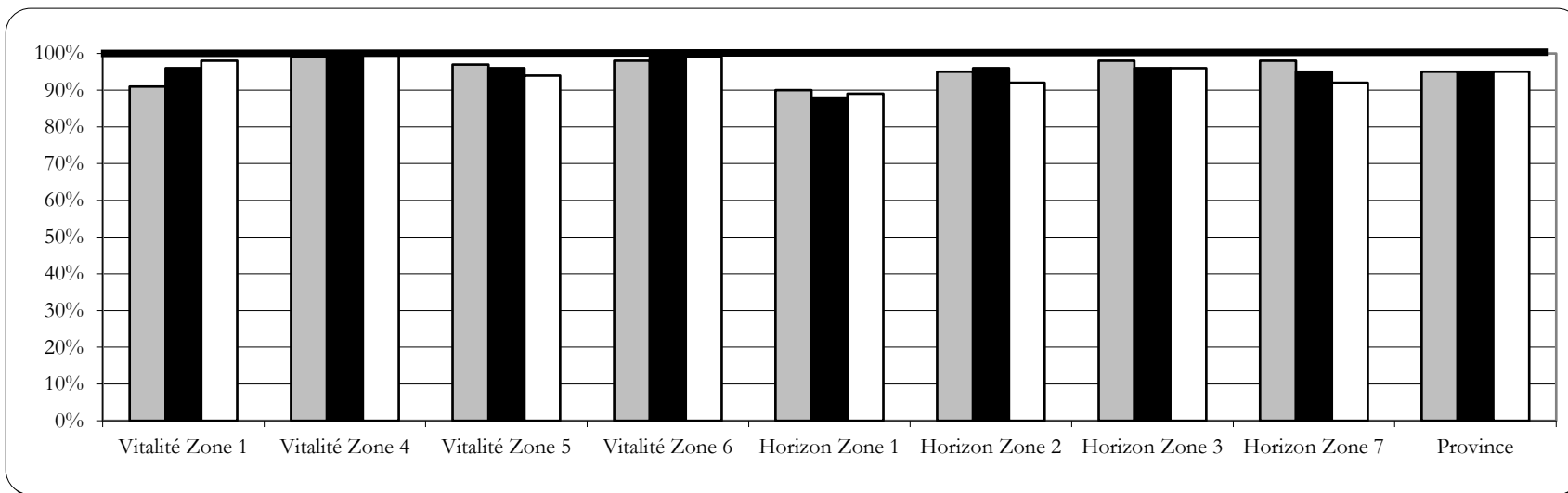
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 2: Excludes emergency cases

Note 3: Excludes time for which the patient is not available for surgery

Note 4: Source data is from the Provincial Surgical Access Registry

Table V-3(d) - Category IV: Percent of Surgeries Completed within 12 months



Surgeries Completed	2017/2018	2018/2019	2019/2020	% change from 17/18 to 19/20	NB Target
Vitalité Zone 1	91%	96%	98%	7%	100%
Vitalité Zone 4	99%	99%	100%	1%	100%
Vitalité Zone 5	97%	96%	94%	-3%	100%
Vitalité Zone 6	98%	99%	99%	1%	100%
Horizon Zone 1	90%	88%	89%	-1%	100%
Horizon Zone 2	95%	96%	92%	-3%	100%
Horizon Zone 3	98%	96%	96%	-2%	100%
Horizon Zone 7	98%	95%	92%	-6%	100%
Province	95%	95%	95%	0%	100%

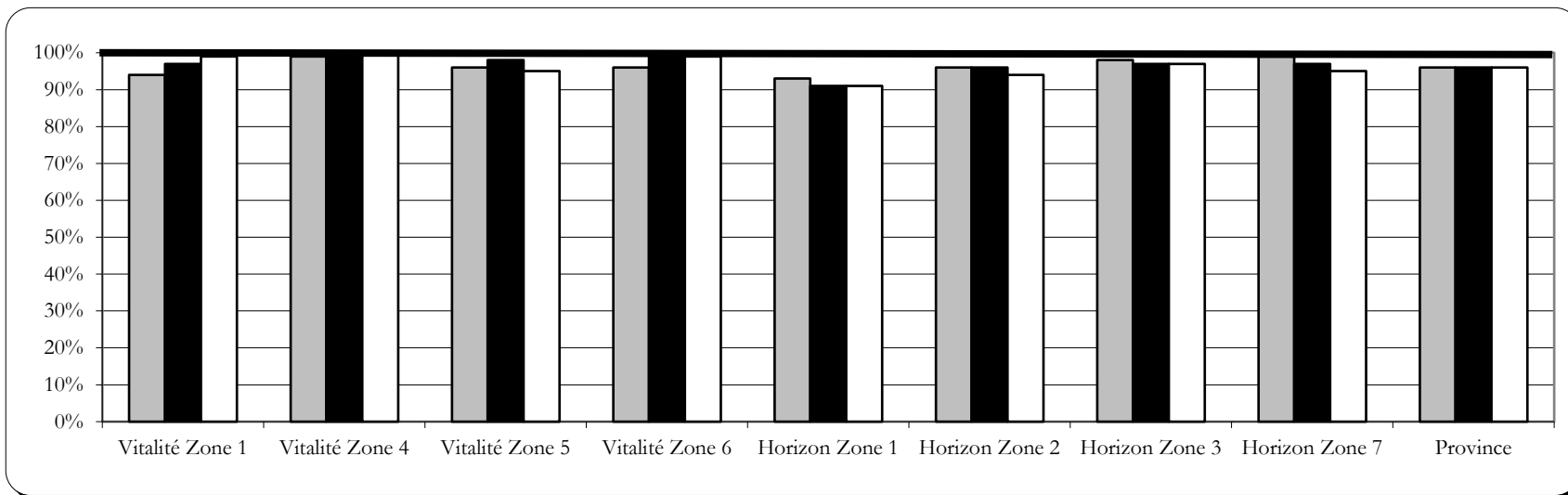
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 2: Excludes emergency cases

Note 3: Excludes time for which the patient is not available for surgery

Note 4: Source data is from the Provincial Surgical Access Registry

Table V-3(e) - All Surgeries: Percent of Surgeries Completed within 12 months



Surgeries Completed	2017/2018	2018/2019	2019/2020	% change from 17/18 to 19/20	NB Target
Vitalité Zone 1	94%	97%	99%	5%	100%
Vitalité Zone 4	99%	99%	100%	1%	100%
Vitalité Zone 5	96%	98%	95%	-1%	100%
Vitalité Zone 6	96%	99%	99%	3%	100%
Horizon Zone 1	93%	91%	91%	-2%	100%
Horizon Zone 2	96%	96%	94%	-2%	100%
Horizon Zone 3	98%	97%	97%	-1%	100%
Horizon Zone 7	99%	97%	95%	-4%	100%
Province	96%	96%	96%	0%	100%

Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

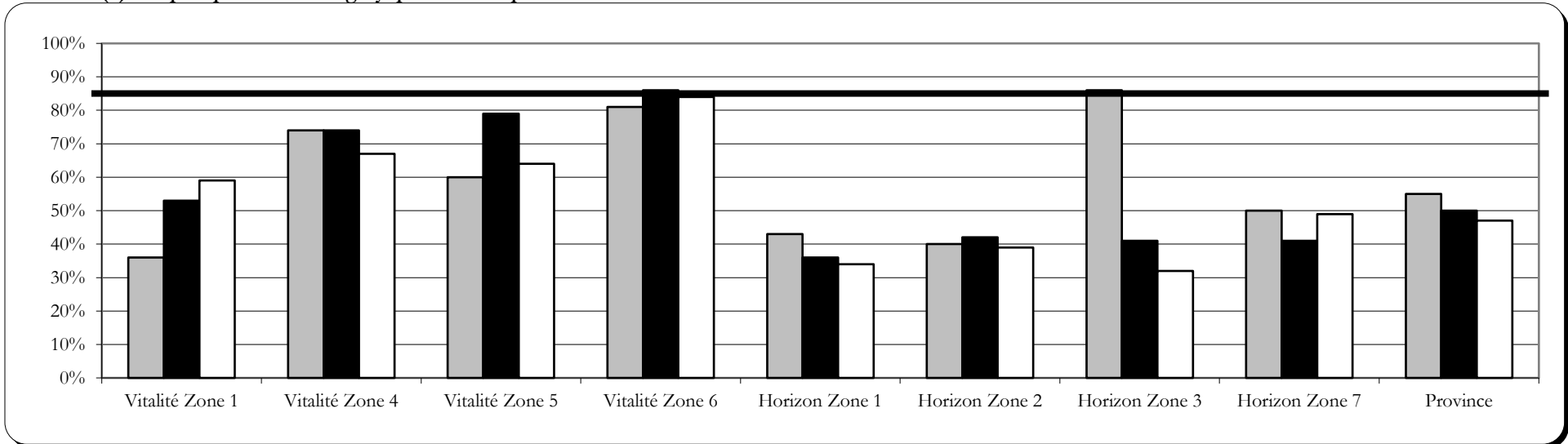
Note 2: Excludes emergency cases

Note 3: Excludes time for which the patient is not available for surgery

Note 4: Source data is from the Provincial Surgical Access Registry

Table V-4 - Pan Canadian Benchmark procedure targets by Zone - 2017/2018 to 2019/2020

Table V-4(a) - Hip Replacement Surgery: percent completed within 26 weeks



Surgeries Completed	2017/2018	2018/2019	2019/2020	% change from 17/18 to 19/20	NB Target
Vitalité Zone 1	36%	53%	59%	23%	85%
Vitalité Zone 4	74%	74%	67%	-7%	85%
Vitalité Zone 5	60%	79%	64%	4%	85%
Vitalité Zone 6	81%	86%	84%	3%	85%
Horizon Zone 1	43%	36%	34%	-9%	85%
Horizon Zone 2	40%	42%	39%	-1%	85%
Horizon Zone 3	86%	41%	32%	-54%	85%
Horizon Zone 7	50%	41%	49%	-1%	85%
Province	55%	50%	47%	-8%	85%

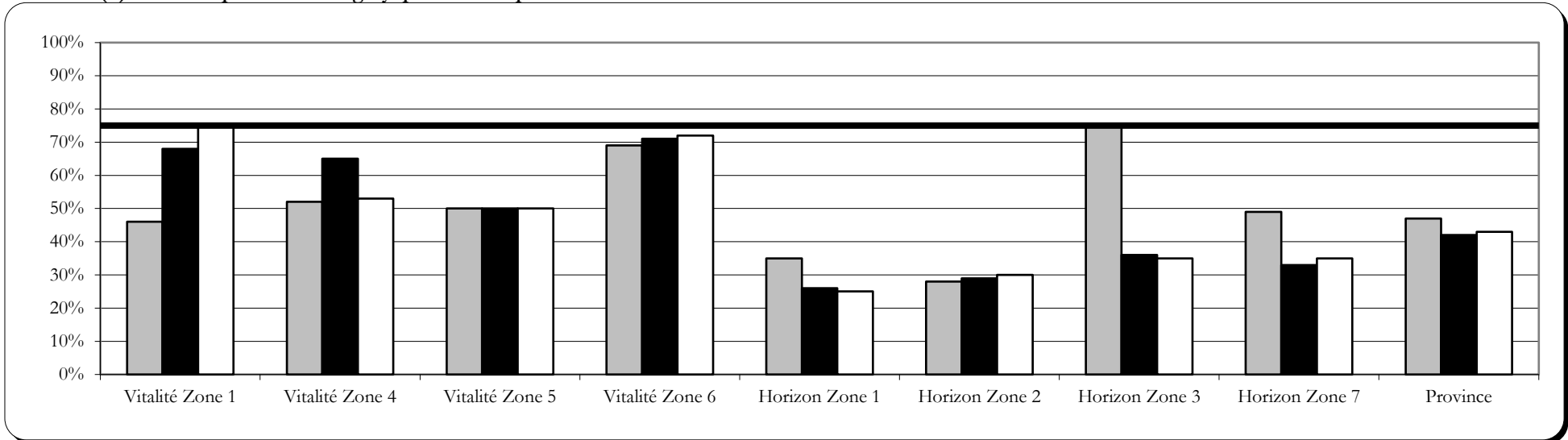
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 2: Excludes emergency cases

Note 3: Excludes time for which the patient is not available for surgery

Note 4: Source data is from the Provincial Surgical Access Registry

Table V-4(b) - Knee Replacement Surgery: percent completed within 26 weeks



Surgeries Completed	2017/2018	2018/2019	2019/2020	% change from 17/18 to 19/20	NB Target
Vitalité Zone 1	46%	68%	75%	29%	75%
Vitalité Zone 4	52%	65%	53%	1%	75%
Vitalité Zone 5	50%	50%	50%	0%	75%
Vitalité Zone 6	69%	71%	72%	3%	75%
Horizon Zone 1	35%	26%	25%	-10%	75%
Horizon Zone 2	28%	29%	30%	2%	75%
Horizon Zone 3	75%	36%	35%	-40%	75%
Horizon Zone 7	49%	33%	35%	-14%	75%
Province	47%	42%	43%	-4%	75%

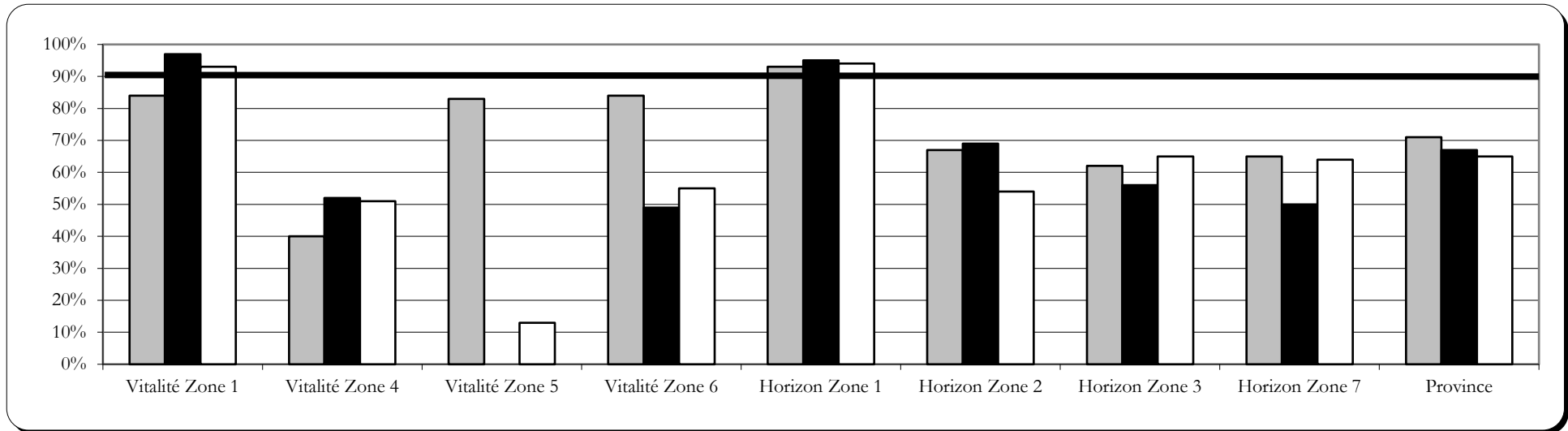
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 2: Excludes emergency cases

Note 3: Excludes time for which the patient is not available for surgery

Note 4: Source data is from the Provincial Surgical Access Registry

Table V-4(c) - Cataract Surgery: percent completed within 16 weeks



Surgeries Completed	2017/2018	2018/19	2019/20	% change from 17/18 to 19/20	NB Target
Vitalité Zone 1	84%	97%	93%	9%	90%
Vitalité Zone 4	40%	52%	51%	11%	90%
Vitalité Zone 5	83%	0%	13%	-70%	90%
Vitalité Zone 6	84%	49%	55%	-29%	90%
Horizon Zone 1	93%	95%	94%	1%	90%
Horizon Zone 2	67%	69%	54%	-13%	90%
Horizon Zone 3	62%	56%	65%	3%	90%
Horizon Zone 7	65%	50%	64%	-1%	90%
Province	71%	67%	65%	-6%	90%

Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

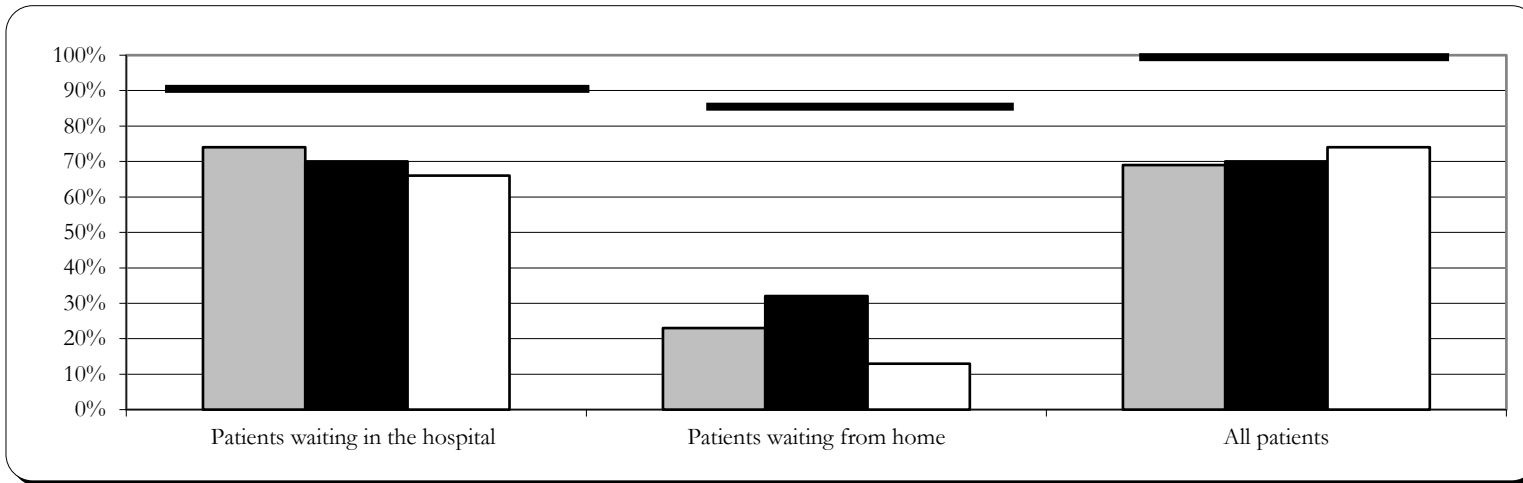
Note 2: Excludes emergency cases

Note 3: Excludes time for which the patient is not available for surgery

Note 4: Source data is from the Provincial Surgical Access Registry

Note 5: Previous reports provided data on **high risk** cataract surgeries completed within benchmark. Since there is not yet consensus on a definition of "high risk", the benchmark is applied across all priority levels in this report.

Table V-4(d) - Coronary Artery Bypass Graft Surgery: Patients waiting in the hospital (percent completed within 7 days), Patients waiting from home (percent completed within 42 days), and All patients (percent completed within 42 days)



Surgeries Completed	2017/2018	2018-19	2019/20	% change from 17/18 to 19/20	NB Target
Patients waiting in the hospital	74%	70%	66%	-8%	90%
Patients waiting from home	23%	32%	13%	-10%	85%
All patients	69%	70%	74%	5%	100%

Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

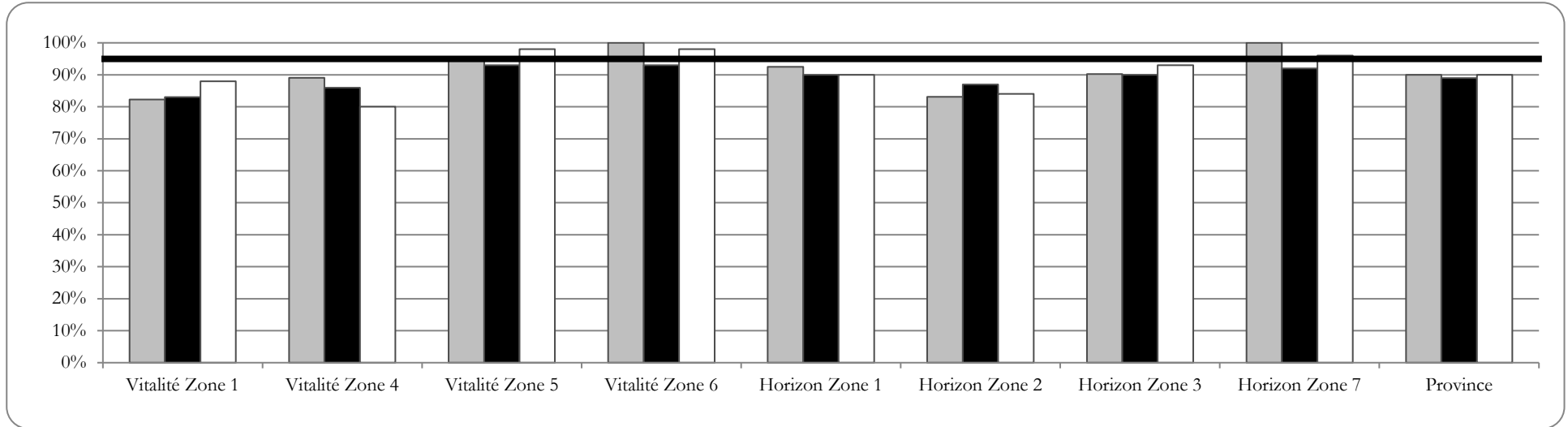
Note 2: Excludes emergency cases

Note 3: Excludes time for which the patient is not available for surgery

Note 4: Source data is from the Provincial Surgical Access Registry

Note 5: Due to an update in methodology, data previous to 2017-2018 is not available by patient groupings

Table V-4(e) - Hip Fracture Fixation: completed within 48 hours



Surgeries Completed	2017/2018	2018/19	2019/20	% change from 17/18 to 19/20	NB Target
Vitalité Zone 1	82%	83%	88%	6%	95%
Vitalité Zone 4	89%	86%	80%	-9%	95%
Vitalité Zone 5	94%	93%	98%	4%	95%
Vitalité Zone 6	100%	93%	98%	-2%	95%
Horizon Zone 1	93%	90%	90%	-3%	95%
Horizon Zone 2	83%	87%	84%	1%	95%
Horizon Zone 3	90%	90%	93%	3%	95%
Horizon Zone 7	100%	92%	96%	-4%	95%
Province	90%	89%	90%	0%	95%

Note 1: Data for hip fracture fixation are obtained from the CIHI Discharge Abstract Database (DAD). Wait times are calculated from the admission date and time to the date and time the procedure commenced. Inpatient transfers from other facilities are included.

Glossary

GLOSSARY OF TERMS

Administrative Support	A functional area that includes: General Administration, Finance, Human Resources, Systems Support, Telecommunications, and Purchasing.
Ambulatory Care	Pertains to those services that do not require an inpatient admission to a health care institution. Includes clinics and day/night care (e.g. dialysis). For annual report purposes, day surgery is reported with the operating room and not with ambulatory care
Amortization (also Depreciation)	An accounting procedure in which the cost or other recorded value of a fixed asset less any estimated value on disposal is distributed over its useful life in a systematic and rational manner. It is a process of allocation, not valuation.
Amortization Expenses	The amortized portion of a capital acquisition (equipment or building).
Attendance Days	The calendar days, during which primary service activities are provided face-to-face to a registered service recipient, and/or significant other(s), on behalf of the service recipient (used primarily in therapeutic functional centres). In Therapeutic functional centres, an attendance day is counted for each patient receiving service in any particular day.
Average Length of Stay (ALOS)	Calculated as the total Days Stay divided by the total Separations See Days Stay and Separations.
Benefit Contributions	The employer and/or employee paid components of employment benefits such as Employment Insurance, Canada Pension Plan, Dental Plan, retirement allowance, etc.
Benefit Hours	Those hours of absence for which compensation is paid. Examples include vacation, statutory holidays, sick, education or maternity leave, and the percentage of gross pay in lieu of vacation and statutory holidays which may be paid to part-time staff.
Buildings and Grounds Expenses	General buildings, building service equipment, grounds maintenance and renovation expenses, building service equipment repairs and building amortization expenses. Also includes waste disposal, municipal taxes and mortgage expenses.
Case Mix Group (CMG)	Refers to groupings of acute inpatient cases based on diagnosis and procedure data provided by the patient abstract. Cases grouped under the same CMG are expected to be homogenous in terms of clinical characteristics and resource consumption. Examples of CMGs are: Viral/Unspecified Pneumonia, Vaginal Birth without Anaesthetic without Non-Major Obstetric/Gynecologic Intervention and Unilateral Hip Replacement. CMGs are maintained and refined annually by the Canadian Institute for Health Information (CIHI). <i>See also Resource Intensity Weights</i>
Clinical Support	An Administrative and Support functional area that includes: Volunteer Services, Bio-Medical Engineering, Registration (Admitting), Patient Transportation (including Ambulance Services), and Health Records.
Community Health Centre	Community based organizations that provide core primary health care using a multidisciplinary approach.
Comprehensive Ambulatory Classification System (CACS)	The equivalent of Case Mix Group for day surgery cases. <i>See also Case Mix Group (CMG)</i>

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Days Stay	A measure of days of care to patient discharged used in the CIHI Discharge Abstract Database (DAD). It is calculated as the total days for all patients discharged in the fiscal year. As such, the average length of stay would include all the days for each patient, even if the patient was admitted in the previous fiscal year. Similarly, no days stay are included for patients admitted but not discharged in the current fiscal year.
Drugs	Include medications, oxygen and other gases, and total parenteral nutrition.
Equipment Expenses	Include equipment maintenance/repairs, leasing/rental and minor equipment purchases and equipment amortization expenses.
Extra-Mural Program	Refers to New Brunswick's Home Care services program which is operated by the RHAs through a number of units across the province.
Fixed Assets	A tangible non-current asset, such as land, building, equipment, etc., held for use rather than for sale.
Fixed Payments	Funding provided by the Department of Health (includes Hospital Services Branch and the Mental Health Branch).
Full Time Employee	Refers to all employees who work fulltime hours (37.5 hrs per week).
Full Time Equivalents (FTE)	<p>The total earned hours charged to a functional centre, expressed in terms of equivalent full-time positions, according to the health service organization's normal earned hours per full-time position (usually 1,950 hours, or 37.5 hours per week * 52 weeks).</p> <p>The above definition can be expressed by the following formula: Total Earned Hours (for all staff) In Period</p> $FTE = \frac{\text{Total Earned Hours (for all staff) In Period}}{\text{Normal Earned Hours (full time)}}$
Functional Area	A grouping of functional centres (or hospital departments) with a common or related service delivery mandate. The individual departments that constitute each functional area are presented in Sections V-I(a) to V- I(e).
Functional Centre	A subdivision of an organization used in a functional accounting system to record the direct expenses; statistics; and/or revenues, if any, which pertain to the function or activity being carried out. Analogous to a department, such as Health Records, or Medical Nursing unit. A subdivision of an organization that is used to record the financial and statistical data for the function or activity carried out. Examples include Emergency Services or Housekeeping.
Health Centres	Community based facilities that provide primary care services but do not have an Emergency department.
HFUMS Database	The Hospital Financial Utilization Management System (HFUMS) was set up as a central provincial database maintained at the Department of Health, and contains a variety of financial, statistical (e.g., MIS data) and clinical activity (ex: Discharge Abstract Database (DAD)) for the RHAs.
Hospitals	Refers to the acute care facilities, two psychiatric facilities and one tertiary rehabilitation facility. Acute care facilities usually provide inpatient (beds), and Emergency services.

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Hotel	An Administrative and Support functional area that includes: Housekeeping, Laundry, Linen, and Patient Food Services.
Indicators	Indicators are measurements (ratios) that will assist in the evaluation of the performance of a functional centre as it relates to productivity, utilization, workload, staffing and the nature of expenses used for providing certain service. They provide managers with useful information that can assist them with planning, staffing, budgeting and efficiency management. Indicators link two data elements together to measure performance and to provide information which can be used to facilitate decisions or compare performance. (e.g. cost per case)
Level of Care	Level of care accounts help to differentiate between different types of inpatients and outpatients based on level of service required (<i>acute, chronic, rehabilitation and veterans</i>).
Management and Operational Support Personnel (MOS)	Those personnel whose primary function is the management and/or support of the operation of a functional centre. Examples include directors, managers, supervisors, medical personnel fulfilling a management role, and secretaries. Excluded are practicing physicians, medical residents and interns, and all types of students.
Medical and Surgical Supplies	Supplies that are typically used in nursing units and the operating room but may, in some cases, be used in another patient care or support department (e.g., dressings, catheters, prostheses, etc.).
Medicare Revenues	Include revenues for physician salaries and fees (excludes funding for locums and bursaries) provided to DH by Medicare.
MIS Standards	National Standards maintained by the Canadian Institute for Health Information (CIHI) for the reporting of hospital financial and statistical data using standardized charts of accounts and definitions. Reporting for New Brunswick is based on the MIS Standards, with modifications to meet provincial requirements.
Non-Service Recipient Activities (NSR)	Unit-producing personnel activities that are integral to the functional centre's operations, but do not involve the delivery of services to service recipients and/or their significant others. Non-service recipient activities include functional centre activities, organizational/professional activities, teaching/in-service activities, and research.
Other Recoveries and Sales	Include revenues and recoveries from a variety of external sources for services such as telephone, cafeteria, laundry, and for providing professional services to another RHA or agency.
Other Subservice Locations	Refers to other locations that provide services that are aligned with Hospital Services (e.g. satellite services of a regional facility such as DI or Lab services offered in a community setting)
Other Supplies	Supplies other than Medical and Surgical supplies. May be patient care related or administration and support related.
Outpatient	A patient receiving hospital services without being admitted. <i>See also ambulatory care.</i>
Part Time Employee	Refers to employees who work less than 37.5 hours per week.
Patient Days	In MIS, refers to the days of patient care in an inpatient functional centre in a defined period.

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Patient Service Revenues	Include payments received for patient care from a variety of payers including out of province, private insurance, self pay, etc.
Permanent Employee	Represents all employees hired into a full time or part time position with no anticipated end date.
Plant	An Administrative and Support functional area that includes: Plant Administration, Plant Operation, Plant Security, and Plant Maintenance.
Procedure	Term used in Clinical Laboratory and Respiratory Therapy to describe a sequence of steps contributing to a diagnostic or therapeutic activity.
Productivity	Pertains to the relationship between the staff worked hours and the products and/or services they provide. For a nurse, a productivity ratio may be hours spend providing nursing services (both service recipient and non service recipient) over total hours worked.
Referred Out (Contracted Out) Services	Include expenses (and related statistics) paid for both clinical and administrative and support services provided by an external agency (e.g., another RHA, private company, or out of province). Examples include contracted out laboratory tests, contracted out laundry, security services and service contracts. Note that contracted out expenses should only be recognized for services provided outside the RHA and not by other facilities within the RHA.
Resource Intensity Weight (RIW)	An RIW is a measure of relative resource consumption for cases grouped under Case Mix Groups (CMG). It is based on a national case cost database and calibrated annually by the Canadian Institute for Health Information (CIHI). The average case (nationally) would have an RIW of 1.0. The higher the average RIW for a hospital, the greater the average resource intensity (or cost) of its patients. <i>See Case Mix Group</i>
Salaries	Compensation expenses that include both worked and benefit salaries (vacation, statutory holidays, lunch breaks, etc.).
Separations	Separations are the sum of discharges, deaths, transfers out, and sign-outs against medical advice, that occur during the given fiscal year. Essentially, the number of separations is the number of inpatients who complete their hospital stay in a given year. Nationally, discharges include discharges from the hospital and from one level of care to another. In New Brunswick, the majority of the corporations only include discharges from the hospital.
Service Recipient (SR)	A sub-classification of activity statistics that identifies the recipient of primary service activities of one or more functional centres of the health service organization. Service recipients include patients (e.g. acute inpatients, outpatients, etc.) and their significant others, and others as defined by the health service organization.
Sundry Expenses	Include a variety of expenses not included in the other categories. Examples include: administration fees, bank charges, legal fees, telephone charges, mailing expenses, travel expenses, rent, minor departmental supplies, etc.
Temporary Employee	Temporary employees generally have an anticipated end date and would include casuals, term and personal service contracts.

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Treatment Course	A term used in Radiation Oncology to describe the number of First Treatment Courses plus the number of Retreatment Courses.
Triage (CTAS)	The Canadian Triage & Acuity Scale (CTAS) is a tool that enables Emergency Departments (ED) to prioritize patient care requirements. The triage category is based on the optimal time to medical interventions but modified for other clinical, social (consumer) reasons (i.e. how long can the patient safely wait before a comprehensive assessment is conducted by the nurse, and how long can the patient wait to see a physician to initiate treatment).
Unit-Producing Personnel (UPP)	Those personnel whose primary function is to carry out activities that directly contributes to the fulfillment of the service mandate. Examples include RNs, LPNs, laboratory technologists, accounts payable clerks, pharmacists, housekeepers, home care workers, and public health officers. Excludes management and operation support personnel, medical personnel and standby hours.
Undistributed	According to the MIS Standards, undistributed pertains to those items of revenue or expense for which allocation to specific services, inpatients, residents, clients or programs is inappropriate, or impractical, or both, for reasons relating to the source of revenue or nature of the expense, or the availability of data, or the utility of the information which would be obtained. Other undistributed expenses include marketed services, WHSCC, retirement allowances, MIS implementation expenses, secondments and non-hospital fold services.
Utilization	In the health care management context, refers to the volume of patient services provided.
Visits (Outpatient)	<p>According to the national MIS Standards, a visit is counted for an outpatient receiving nursing services from any given functional centre. Most visits occur in Emergency, Clinics or Day/Night Care. There may still be some inconsistencies in New Brunswick in the application of this definition.</p> <p>A face-to-face visit, usually at an ambulatory care or community functional centre, during which primary service activities are provided to the service recipient and/or significant other(s) on behalf of the service recipient.</p>
Worked Hours	Those hours spent by employees carrying out the service mandate of the functional centre. Examples include regular, overtime and call back.
Workload measurement	A Workload Measurement System is a tool for measuring the volume of activity provided by a specific functional centre in terms of a standard unit of time. A workload unit is one minute of unit-producing personnel time spent performing service recipient and non-service recipient activities of the functional centre.
Year End Settlement	Adjustments and/or reconciliation of the finances (expenditures and revenues) at the end of the year. Reported expenditures and revenues are reviewed to ensure that they are reported appropriately within the transferable, non-transferable or non-shareable fund types. The main references are the Audited Financial Statements and the DH record of funding by RHA.