



**ANNUAL REPORT  
OF  
HOSPITAL SERVICES**

**For the Fiscal Year Ending  
March 31, 2016**

**November 2016**

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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 - 2015/2016

	Acute Care Facilities	Extra-Mural Program	Health Centres	Psychiatric Facilities	Public Health	Rehabilitation Facilities	Community Mental Health	Community Health Centres	Other Subservices	Corporate	Facilicorp	Total
<b>RRS A Zone 1</b>	227,718,978	10,237,271	714,883	0	4,925,201	0	4,674,266	0	0	1,476,035	11,212,402	260,959,036
<b>RRS A Zone 4</b>	115,876,576	7,560,286	262,391	0	2,023,368	0	4,543,730	0	0	1,225,543	6,342,823	137,834,716
<b>RRS A Zone 5</b>	79,536,654	3,258,936	287,842	36,709,049	1,147,700	0	3,782,886	2,241,658	3,848,171	1,206,180	6,720,772	138,739,848
<b>RRS A Zone 6</b>	163,268,625	8,852,913	667,521	0	3,133,798	0	6,705,527	5,040,403	0	1,109,589	8,640,978	197,419,353
<b>RRS A</b>	<b>586,400,833</b>	<b>29,909,406</b>	<b>1,932,636</b>	<b>36,709,049</b>	<b>11,230,067</b>	<b>0</b>	<b>19,706,409</b>	<b>7,282,062</b>	<b>3,848,171</b>	<b>5,017,346</b>	<b>32,916,974</b>	<b>734,952,954</b>
<b>RHA B Zone 1</b>	263,324,795	9,349,929	1,332,001	0	0	0	4,885,349	1,469,687	47,032	2,492,170	13,856,785	296,757,748
<b>RHA B Zone 2</b>	412,215,484	15,124,553	2,344,575	7,514,041	4,610,725	0	8,889,670	3,906,141	0	3,550,288	22,276,273	480,431,749
<b>RHA B Zone 3</b>	278,804,742	15,333,099	3,601,966	0	4,507,188	11,118,091	7,558,570	9,909,558	543,285	1,937,329	14,101,171	347,414,999
<b>RHA B Zone 7</b>	90,343,405	4,666,132	1,081,880	0	1,771,146	0	2,185,325	0	0	744,073	4,411,249	105,203,210
<b>RHA B</b>	<b>1,044,688,425</b>	<b>44,473,712</b>	<b>8,360,422</b>	<b>7,514,041</b>	<b>10,889,059</b>	<b>11,118,091</b>	<b>23,518,914</b>	<b>15,285,386</b>	<b>590,317</b>	<b>8,723,860</b>	<b>54,645,478</b>	<b>1,229,807,705</b>
<b>Total</b>	<b>1,631,089,258</b>	<b>74,383,119</b>	<b>10,293,058</b>	<b>44,223,090</b>	<b>22,119,126</b>	<b>11,118,091</b>	<b>43,225,323</b>	<b>22,567,448</b>	<b>4,438,488</b>	<b>13,741,206</b>	<b>87,562,452</b>	<b>1,964,760,659</b>

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: FacilicorpNB and corporate expenses for RRS A and RHA B are included in Section I reports.

Table I-1(b): Total Expenses by Facility - 2015/2016 - Page 1 of 4

Facility	RHA	Facilicorp	Total
Centre hospitalier universitaire Dr-Georges-Hôpital Stella-Maris- de-Kent	217,090,066	10,582,485	227,672,551
<b>RRS A Zone 1 Sub-Total</b>	<b>227,718,978</b>	<b>11,173,302</b>	<b>238,892,280</b>
Hotel-Dieu Saint-Joseph de Saint-Quentin	8,536,182	368,514	8,904,696
Hôpital général de Grand-Sault	13,449,618	682,370	14,131,988
Hôpital régional d'Edmundston	93,890,776	5,277,669	99,168,444
<b>RRS A Zone 4 Sub-Total</b>	<b>115,876,576</b>	<b>6,328,552</b>	<b>122,205,128</b>
Centre d'excellence pour jeunes	98,012	5,914	103,925
Hôpital Régional de Campbellton	79,438,642	4,961,031	84,399,673
<b>RRS A Zone 5 Sub-Total</b>	<b>79,536,654</b>	<b>4,966,944</b>	<b>84,503,598</b>
Hôpital de Lamèque	2,870,120	199,651	3,069,770
Hôpital de Tracadie -Sheila	29,632,839	1,655,203	31,288,042
Hôpital de l'Enfant-Jésus RHSJ	16,652,112	811,666	17,463,777
Hôpital régional Chaleur	114,113,555	5,740,948	119,854,503
<b>RRS A Zone 6 Sub-Total</b>	<b>163,268,625</b>	<b>8,407,467</b>	<b>171,676,093</b>
<b>RRS A Sub-Total</b>	<b>586,400,833</b>	<b>30,876,265</b>	<b>617,277,099</b>
Sackville Memorial Hospital	10,404,172	585,658	10,989,829
The Moncton Hospital	252,920,623	13,144,443	266,065,066
<b>RHA B Zone 1 Sub-Total</b>	<b>263,324,795</b>	<b>13,730,101</b>	<b>277,054,895</b>
Charlotte County Hospital	15,578,165	995,319	16,573,483
Grand Manan Hospital	2,749,096	124,215	2,873,311
Saint John Regional Hospital	343,376,476	17,302,846	360,679,323
St. Joseph's Hospital	35,852,680	2,178,520	38,031,199
Sussex Health Centre	14,659,067	874,895	15,533,963
<b>RHA B Zone 2 Sub-Total</b>	<b>412,215,484</b>	<b>21,475,795</b>	<b>433,691,279</b>
Dr. Everett Chalmers Regional Hospital	206,411,575	9,552,739	215,964,314
Hotel-Dieu of St. Joseph	11,618,873	547,971	12,166,845
Oromocto Public Hospital	17,907,716	931,072	18,838,788
Upper River Valley Hospital	42,866,577	1,898,813	44,765,390
<b>RHA B Zone 3 Sub-Total</b>	<b>278,804,742</b>	<b>12,930,595</b>	<b>291,735,337</b>
Miramichi Regional Hospital	90,343,405	4,356,154	94,699,558
<b>RHA B Zone 7 Sub-Total</b>	<b>90,343,405</b>	<b>4,356,154</b>	<b>94,699,558</b>
<b>RHA B Sub-Total</b>	<b>1,044,688,425</b>	<b>52,492,645</b>	<b>1,097,181,070</b>
<b>Total Hospitals</b>	<b>1,631,089,258</b>	<b>83,368,910</b>	<b>1,714,458,169</b>

Extra-Mural Program			
Facility	RHA	Facilicorp	Expenses
PEM unité de Blanche Bourgeois	5,218,602	318	5,218,920
PEM unité de Kent	2,134,130	0	2,134,130
PEM unité de Shédiac	2,884,539	0	2,884,539
<b>RRS A Zone 1 Sub-Total</b>	<b>10,237,271</b>	<b>318</b>	<b>10,237,589</b>
PEM unité d'Edmundston	4,187,816	125	4,187,941
PEM unité de Grand Sault	2,392,596	133	2,392,729
PEM unité de Kedgwick	979,874	24	979,898
<b>RRS A Zone 4 Sub-Total</b>	<b>7,560,286</b>	<b>282</b>	<b>7,560,568</b>
PEM unité de Restigouche	3,258,936	32	3,258,968
<b>RRS A Zone 5 Sub-Total</b>	<b>3,258,936</b>	<b>32</b>	<b>3,258,968</b>
PEM unité de Bathurst	3,124,962	0	3,124,962
PEM unité de la Péninsule acadienne - Caraquet	1,993,999	0	1,993,999
PEM unité de la Péninsule acadienne - Lamèque	1,497,249	0	1,497,249
PEM unité de la Péninsule acadienne -Tracadie	2,236,704	0	2,236,704
<b>RRS A Zone 6 Sub-Total</b>	<b>8,852,913</b>	<b>0</b>	<b>8,852,913</b>
<b>RRS A Sub-Total</b>	<b>29,909,406</b>	<b>632</b>	<b>29,910,039</b>
EMP Driscoll Unit	8,184,922	0	8,184,922
EMP Tantramar Unit	1,165,006	0	1,165,006
<b>RHA B Zone 1 Sub-Total</b>	<b>9,349,929</b>	<b>0</b>	<b>9,349,929</b>
EMP Eastern Charlotte Unit	1,753,773	0	1,753,773
EMP Kennebecasis Valley Unit	2,595,390	105	2,595,496
EMP Saint John Unit	6,405,375	254	6,405,629
EMP St. Stephen Unit	2,099,926	0	2,099,926
EMP Sussex Unit	2,270,089	0	2,270,089
<b>RHA B Zone 2 Sub-Total</b>	<b>15,124,553</b>	<b>359</b>	<b>15,124,912</b>
EMP Fredericton Unit	7,825,494	734	7,826,228
EMP Oromocto Unit	2,464,740	0	2,464,740
EMP Perth Unit	2,211,490	0	2,211,490
EMP Woodstock Unit	2,831,375	0	2,831,375
<b>RHA B Zone 3 Sub-Total</b>	<b>15,333,099</b>	<b>734</b>	<b>15,333,832</b>
EMP Blackville Office	363,913	0	363,913
EMP Miramichi Unit	4,009,485	0	4,009,485
EMP Neguac	292,734	0	292,734
<b>RHA B Zone 7 Sub-Total</b>	<b>4,666,132</b>	<b>0</b>	<b>4,666,132</b>
<b>RHA B Sub-Total</b>	<b>44,473,712</b>	<b>1,093</b>	<b>44,474,805</b>
<b>Total Extra-Mural</b>	<b>74,383,119</b>	<b>1,725</b>	<b>74,384,844</b>

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: FacilicorpNB and corporate expenses for RRS A and RHA B are included in Section I reports.

Note 3: 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 - 2015/2016 - Page 2 of 4

Health Centres			
Facility	RHA	Facilicorp	Total
Centre médical régional de Shédiac	714,883	38,782	753,665
<b>RRS A Zone 1 Sub-Total</b>	<b>714,883</b>	<b>38,782</b>	<b>753,665</b>
Centre de santé de Ste-Anne	262,391	13,816	276,207
<b>RRS A Zone 4 Sub-Total</b>	<b>262,391</b>	<b>13,816</b>	<b>276,207</b>
Centre de santé de Jacquet River	287,842	17,223	305,065
<b>RRS A Zone 5 Sub-Total</b>	<b>287,842</b>	<b>17,223</b>	<b>305,065</b>
Centre de santé Chaleur	345,196	15,781	360,977
Centre de santé de Miscou	120,408	6,189	126,597
Centre de santé de Paquetville	201,917	9,871	211,788
<b>RRS A Zone 6 Sub-Total</b>	<b>667,521</b>	<b>31,841</b>	<b>699,362</b>
<b>RRS A Sub-Total</b>	<b>1,932,636</b>	<b>101,663</b>	<b>2,034,298</b>
Peticodiac Health Centre	559,005	29,640	588,646
Port Elgin and Region Health Centre	262,578	15,607	278,184
Rexton Health Centre	510,419	26,718	537,136
<b>RHA B Zone 1 Sub-Total</b>	<b>1,332,001</b>	<b>71,965</b>	<b>1,403,966</b>
Campobello Health Centre	444,112	22,800	466,912
Deer Island Health Centre	294,859	16,060	310,919
Fundy Health Centre - Blacks Harbour	1,605,604	94,944	1,700,547
<b>RHA B Zone 2 Sub-Total</b>	<b>2,344,575</b>	<b>133,804</b>	<b>2,478,378</b>
Boiestown Health Centre	201,634	9,332	210,966
Chipman Health Centre	474,317	23,123	497,441
Fredericton Junction Health Centre	322,318	15,319	337,638
Harvey Health Centre	803,126	42,824	845,950
McAdam Health Centre	907,734	47,261	954,996
Nackawic Health Centre	330,295	9,063	339,358
Stanley Health Services Centre	562,542	24,106	586,648
<b>RHA B Zone 3 Sub-Total</b>	<b>3,601,966</b>	<b>171,029</b>	<b>3,772,995</b>
Baie Ste. Anne Health Clinic	227,297	10,878	238,174
Blackville Health Clinic	249,475	12,634	262,109
Néguac Health Clinic	344,824	17,715	362,539
Rogersville Health Clinic	260,284	13,868	274,153
<b>RHA B Zone 7 Sub-Total</b>	<b>1,081,880</b>	<b>55,096</b>	<b>1,136,975</b>
<b>RHA B Sub-Total</b>	<b>8,360,422</b>	<b>431,893</b>	<b>8,792,315</b>
<b>Total Health Centres</b>	<b>10,293,058</b>	<b>533,555</b>	<b>10,826,613</b>

Rehabilitation Facilities			
Facility	RHA	Facilicorp	Total
Stan Cassidy Centre For Rehabilitation	11,118,091	587,566	11,705,657
<b>RHA B Zone 3 Sub-Total</b>	<b>11,118,091</b>	<b>587,566</b>	<b>11,705,657</b>
<b>RHA B Sub-Total</b>	<b>11,118,091</b>	<b>587,566</b>	<b>11,705,657</b>
<b>Total Rehabilitation Facilities</b>	<b>11,118,091</b>	<b>587,566</b>	<b>11,705,657</b>

Public Health			
Facility	RHA	Facilicorp	Total
Bureau de la Santé publique de Moncton Beauséjour	4,925,201	0	4,925,201
<b>RRS A Zone 1 Sub-Total</b>	<b>4,925,201</b>	<b>0</b>	<b>4,925,201</b>
Santé publique d'Edmundston	2,023,368	172	2,023,540
<b>RRS A Zone 4 Sub-Total</b>	<b>2,023,368</b>	<b>172</b>	<b>2,023,540</b>
Santé publique de Campbellton	1,147,700	5	1,147,705
<b>RRS A Zone 5 Sub-Total</b>	<b>1,147,700</b>	<b>5</b>	<b>1,147,705</b>
Santé publique de Bathurst	1,585,107	0	1,585,107
Santé publique de Caraquet	1,548,691	0	1,548,691
<b>RRS A Zone 6 Sub-Total</b>	<b>3,133,798</b>	<b>0</b>	<b>3,133,798</b>
<b>RRS A Sub-Total</b>	<b>11,230,067</b>	<b>178</b>	<b>11,230,245</b>
Saint John Public Health	4,610,725	0	4,610,725
<b>RHA B Zone 2 Sub-Total</b>	<b>4,610,725</b>	<b>0</b>	<b>4,610,725</b>
Fredericton Public Health	3,478,963	45	3,479,008
Woodstock Public Health	1,028,225	0	1,028,225
<b>RHA B Zone 3 Sub-Total</b>	<b>4,507,188</b>	<b>45</b>	<b>4,507,233</b>
Miramichi Public Health	1,771,146	0	1,771,146
<b>RHA B Zone 7 Sub-Total</b>	<b>1,771,146</b>	<b>0</b>	<b>1,771,146</b>
<b>RHA B Sub-Total</b>	<b>10,889,059</b>	<b>45</b>	<b>10,889,105</b>
<b>Total Community Public Health</b>	<b>22,119,126</b>	<b>223</b>	<b>22,119,349</b>

Psychiatric Facilities			
Facility	RHA	Facilicorp	Total
Centre Hospitalier Restigouche	36,709,049	1,608,105	38,317,154
<b>RRS A Zone 5 Sub-Total</b>	<b>36,709,049</b>	<b>1,608,105</b>	<b>38,317,154</b>
<b>RRS A Sub-Total</b>	<b>36,709,049</b>	<b>1,608,105</b>	<b>38,317,154</b>
Centracare	7,514,041	500,140	8,014,181
<b>RHA B Zone 2 Sub-Total</b>	<b>7,514,041</b>	<b>500,140</b>	<b>8,014,181</b>
<b>RHA B Sub-Total</b>	<b>7,514,041</b>	<b>500,140</b>	<b>8,014,181</b>
<b>Total Psychiatric Facilities</b>	<b>44,223,090</b>	<b>2,108,245</b>	<b>46,331,335</b>

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: FacilicorpNB and corporate expenses for RRS A and RHA B are included in Section I reports.

Note 3: 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 - 2015/2016 - Page 3 of 4

Community Mental Health			
Facility	RHA	Facilicorp	Total
Centre de santé mentale communautaire de Moncton Beauséjour	3,117,875	0	3,117,875
Centre de santé mentale communautaire de Richibucto	1,556,391	0	1,556,391
<b>RRS A Zone 1 Sub-Total</b>	<b>4,674,266</b>	<b>0</b>	<b>4,674,266</b>
Centre de santé mentale communautaire d'Edmundston	2,557,971	0	2,557,971
Centre de santé mentale communautaire de Grand-Sault	1,985,759	0	1,985,759
<b>RRS A Zone 4 Sub-Total</b>	<b>4,543,730</b>	<b>0</b>	<b>4,543,730</b>
Centre de santé mentale communautaire de Campbellton	3,782,886	0	3,782,886
<b>RRS A Zone 5 Sub-Total</b>	<b>3,782,886</b>	<b>0</b>	<b>3,782,886</b>
Centre de santé mentale communautaire de Bathurst	2,903,277	0	2,903,277
Centre de santé mentale communautaire de Caraquet	3,802,250	0	3,802,250
<b>RRS A Zone 6 Sub-Total</b>	<b>6,705,527</b>	<b>0</b>	<b>6,705,527</b>
<b>RRS A Sub-Total</b>	<b>19,706,409</b>	<b>0</b>	<b>19,706,409</b>
RHA 1SE Community Mental Health Centre	4,885,349	0	4,885,349
<b>RHA B Zone 1 Sub-Total</b>	<b>4,885,349</b>	<b>0</b>	<b>4,885,349</b>
Saint John Community Mental Health Centre	5,273,194	0	5,273,194
St. Stephen Community Mental Health Centre	2,001,259	0	2,001,259
Sussex Community Mental Health Centre	1,615,216	0	1,615,216
<b>RHA B Zone 2 Sub-Total</b>	<b>8,889,670</b>	<b>0</b>	<b>8,889,670</b>
Fredericton Community Mental Health Centre	5,339,513	0	5,339,513
Woodstock Community Mental Health Centre	2,219,057	0	2,219,057
<b>RHA B Zone 3 Sub-Total</b>	<b>7,558,570</b>	<b>0</b>	<b>7,558,570</b>
Miramichi Community Mental Health Centre	2,185,325	0	2,185,325
<b>RHA B Zone 7 Sub-Total</b>	<b>2,185,325</b>	<b>0</b>	<b>2,185,325</b>
<b>RHA B Sub-Total</b>	<b>23,518,914</b>	<b>0</b>	<b>23,518,914</b>
<b>Total Community Mental Health</b>	<b>43,225,323</b>	<b>0</b>	<b>43,225,323</b>

Community Health Centers			
Facility	RHA	Facilicorp	Total
Centre de santé communautaire St-Joseph	2,241,658	128,463	2,370,121
<b>RRS A Zone 5 Sub-Total</b>	<b>2,241,658</b>	<b>128,463</b>	<b>2,370,121</b>
Centre de santé communautaire de Lamèque	4,650,030	180,703	4,830,733
Centre de santé communautaire de St-Isidore	390,374	20,966	411,339
<b>RRS A Zone 6 Sub-Total</b>	<b>5,040,403</b>	<b>201,669</b>	<b>5,242,072</b>
<b>RRS A Sub-Total</b>	<b>7,282,062</b>	<b>330,132</b>	<b>7,612,193</b>
Albert County Health and Wellness Centre	1,469,687	54,720	1,524,406
<b>RHA B Zone 1 Sub-Total</b>	<b>1,469,687</b>	<b>54,720</b>	<b>1,524,406</b>
MediSanté	573,308	19,625	592,933
St-Joseph's Community Health Centre	3,332,833	146,550	3,479,383
<b>RHA B Zone 2 Sub-Total</b>	<b>3,906,141</b>	<b>166,175</b>	<b>4,072,316</b>
Central Miramichi Community Health Centre	1,081,474	56,244	1,137,718
Centre de santé Noreen-Richard Health Centre	443,368	24,022	467,390
Fredericton Downtown Community Health Centre	1,065,978	47,073	1,113,051
Gibson Health Clinic	1,979,764	49,824	2,029,587
Oromocto Health Clinic	458,867	26,096	484,963
Queens North Community Health Centre	2,922,540	105,968	3,028,508
Tobique Valley Community Health Centre	1,957,568	95,760	2,053,327
<b>RHA B Zone 3 Sub-Total</b>	<b>9,909,558</b>	<b>404,987</b>	<b>10,314,546</b>
<b>RHA B Sub-Total</b>	<b>15,285,386</b>	<b>625,881</b>	<b>15,911,268</b>
<b>Total Community Health Centers</b>	<b>22,567,448</b>	<b>956,013</b>	<b>23,523,461</b>

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: FacilicorpNB and corporate expenses for RRS A and RHA B are included in Section I reports.

Note 3: 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 - 2015/2016 - Page 4 of 4

Other Subservices			
Facility	RHA	Facilicorp	Total
Dalhousie	3,848,171	0	3,848,171
<b>RRS A Zone 5 Sub-Total</b>	<b>3,848,171</b>	<b>0</b>	<b>3,848,171</b>
<b>RRS A Sub-Total</b>	<b>3,848,171</b>	<b>0</b>	<b>3,848,171</b>
Albert County	47,032	0	47,032
<b>RHA B Zone 1 Sub-Total</b>	<b>47,032</b>	<b>0</b>	<b>47,032</b>
Minto	292,597	0	292,597
Tobique Valley	211,091	6,215	217,306
Upper Miramichi Health Services Centre - Doaktown	39,597	0	39,597
<b>RHA B Zone 3 Sub-Total</b>	<b>543,285</b>	<b>6,215</b>	<b>549,500</b>
<b>RHA B Sub-Total</b>	<b>590,317</b>	<b>6,215</b>	<b>596,532</b>
<b>Total Others</b>	<b>4,438,488</b>	<b>6,215</b>	<b>4,444,703</b>

Corporate	
Facility	Total
Centre hospitalier universitaire Dr-Georges-L.-Dumont	1,393,221
Hôpital Stella-Maris- de-Kent	82,814
Hotel-Dieu Saint-Joseph de Saint-Quentin	104,046
Hôpital général de Grand-Sault	105,148
Hôpital régional d'Edmundston	1,016,348
Centre Hospitalier Restigouche	172,783
Centre d'excellence pour jeunes	37,292
Dalhousie	108,971
Hôpital Régional de Campbellton	887,134
Hôpital de Lamèque	21,572
Hôpital de Tracadie -Sheila	1,343
Hôpital de l'Enfant-Jésus RHSJ	124,543
Hôpital régional Chaleur	962,130
<b>RRS A Sub-Total</b>	<b>5,017,346</b>
Albert County	120
Sackville Memorial Hospital	23,693
The Moncton Hospital	2,468,358
Centracare	50,192
Charlotte County Hospital	114,731
Fundy Health Centre - Blacks Harbour	103,945
Grand Manan Hospital	445
Saint John Regional Hospital	2,789,721
St-Joseph's Community Health Centre	158,685
St. Joseph's Hospital	285,085
Sussex Health Centre	47,483
Dr. Everett Chalmers Regional Hospital	1,750,064
Harvey Health Centre	170
Hotel-Dieu of St. Joseph	25,052
Minto	966
Oromocto Public Hospital	25,146
Stan Cassidy Centre For Rehabilitation	26,882
Tobique Valley	708
Upper Miramichi Health Services Centre - Doaktown	145
Upper River Valley Hospital	108,195
Miramichi Regional Hospital	744,073
<b>RHA B Sub-Total</b>	<b>8,723,860</b>
<b>Total Corporate</b>	<b>13,741,206</b>

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: FacilicorpNB and corporate expenses for RRS A and RHA B are included in Section I reports.

Note 3: 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 - 2015/2016

	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	154,480,277	62.2%	18,027,501	7.3%	17,792,881	7.2%	14,551,314	5.9%	16,991,495	6.8%
RRS A Zone 4	87,795,539	67.4%	10,040,064	7.7%	5,585,373	4.3%	5,246,272	4.0%	7,335,330	5.6%
RRS A Zone 5	83,386,215	63.7%	10,980,389	8.4%	3,910,555	3.0%	2,388,400	1.8%	7,349,510	5.6%
RRS A Zone 6	123,242,392	65.7%	14,368,329	7.7%	8,353,313	4.5%	7,689,275	4.1%	14,544,441	7.8%
RRS A Organisation	2,379,691	47.4%	464,533	9.3%	2	0.0%	0	0.0%	51,284	1.0%
<b>RRS A</b>	<b>451,284,114</b>	<b>64.3%</b>	<b>53,880,816</b>	<b>7.7%</b>	<b>35,642,123</b>	<b>5.1%</b>	<b>29,875,261</b>	<b>4.3%</b>	<b>46,272,060</b>	<b>6.6%</b>
RHA B Zone 1	181,850,738	64.9%	20,869,863	7.4%	22,757,792	8.1%	12,300,768	4.4%	15,734,251	5.6%
RHA B Zone 2	297,439,896	65.4%	34,249,910	7.5%	38,495,300	8.5%	19,654,717	4.3%	29,633,500	6.5%
RHA B Zone 3	225,250,796	68.0%	24,216,754	7.3%	15,177,887	4.6%	12,384,647	3.7%	19,215,450	5.8%
RHA B Zone 7	68,960,216	68.9%	7,350,652	7.3%	4,318,178	4.3%	3,178,620	3.2%	5,626,269	5.6%
RHA B Organization	4,803,489	55.1%	806,919	9.2%	522	0.0%	0	0.0%	179,676	2.1%
<b>RHA B</b>	<b>778,305,134</b>	<b>66.2%</b>	<b>87,494,099</b>	<b>7.4%</b>	<b>80,749,679</b>	<b>6.9%</b>	<b>47,518,753</b>	<b>4.0%</b>	<b>70,389,145</b>	<b>6.0%</b>
Facilicorp	43,938,804	50.2%	5,533,344	6.3%	0	0.0%	0	0.0%	4,212,380	4.8%
<b>Total</b>	<b>1,273,528,052</b>	<b>64.8%</b>	<b>146,908,259</b>	<b>7.5%</b>	<b>116,391,802</b>	<b>5.9%</b>	<b>77,394,014</b>	<b>3.9%</b>	<b>120,873,586</b>	<b>6.2%</b>

	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	9,296,558	3.7%	5,977,264	2.4%	5,477,508	2.2%	5,675,801	2.3%	248,270,600	100.0%
RRS A Zone 4	4,675,492	3.6%	2,815,668	2.2%	2,836,668	2.2%	3,935,944	3.0%	130,266,350	100.0%
RRS A Zone 5	3,460,842	2.6%	925,252	0.7%	1,900,696	1.5%	16,511,038	12.6%	130,812,896	100.0%
RRS A Zone 6	6,049,153	3.2%	3,961,288	2.1%	4,435,820	2.4%	5,024,776	2.7%	187,668,787	100.0%
RRS A Organisation	31,652	0.6%	112,563	2.2%	1,969,505	39.3%	8,115	0.2%	5,017,346	100.0%
<b>RRS A</b>	<b>23,513,697</b>	<b>3.3%</b>	<b>13,792,035</b>	<b>2.0%</b>	<b>16,620,197</b>	<b>2.4%</b>	<b>31,155,675</b>	<b>4.4%</b>	<b>702,035,979</b>	<b>100.0%</b>
RHA B Zone 1	7,911,161	2.8%	7,905,571	2.8%	5,593,909	2.0%	5,484,739	2.0%	280,408,792	100.0%
RHA B Zone 2	15,548,207	3.4%	1,724,665	0.4%	8,268,043	1.8%	9,590,950	2.1%	454,605,188	100.0%
RHA B Zone 3	10,603,456	3.2%	5,607,627	1.7%	8,039,269	2.4%	10,880,613	3.3%	331,376,499	100.0%
RHA B Zone 7	3,711,561	3.7%	637,501	0.6%	1,634,264	1.6%	4,630,627	4.6%	100,047,888	100.0%
RHA B Organization	35,073	0.4%	127,217	1.5%	2,361,242	27.1%	409,722	4.7%	8,723,860	100.0%
<b>RHA B</b>	<b>37,809,458</b>	<b>3.2%</b>	<b>16,002,580</b>	<b>1.4%</b>	<b>25,896,728</b>	<b>2.2%</b>	<b>30,996,650</b>	<b>2.6%</b>	<b>1,175,162,227</b>	<b>100.0%</b>
Facilicorp	26,386,694	30.1%	27,928	0.0%	7,192,851	8.2%	270,451	0.3%	87,562,452	100.0%
<b>Total</b>	<b>87,709,850</b>	<b>4.5%</b>	<b>29,822,544</b>	<b>1.5%</b>	<b>49,709,777</b>	<b>2.5%</b>	<b>62,422,776</b>	<b>3.2%</b>	<b>1,964,760,659</b>	<b>100.0%</b>

Note 1: Expenses excludes interdepartmental expenses.

Note 2: FacilicorpNB and corporate expenses for RRS A and RHA B are included in Section I reports.



Table I-3(a): Total Expenses by Functional Area by Regional Health Authority - 2015/2016 - 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	8,428,961	3.2%	6,610,297	4.8%	13,872,369	10.1%	8,309,599	4.2%	4,981,743	99.3%	42,202,969
	Clinical Support	5,436,312	2.1%	3,724,610	2.7%	2,442,631	1.8%	5,594,490	2.8%	0	0.0%	17,198,044
	Hotel	8,906,157	3.4%	5,462,087	4.0%	6,801,659	4.9%	8,345,429	4.3%	0	0.0%	29,515,332
	Plant	9,584,857	3.7%	10,271,599	7.5%	16,540,804	12.0%	12,115,405	6.2%	0	0.0%	48,512,665
<b>Sub Total</b>		<b>32,356,286</b>	<b>12.5%</b>	<b>26,068,593</b>	<b>19.1%</b>	<b>39,657,463</b>	<b>28.8%</b>	<b>34,364,924</b>	<b>17.5%</b>	<b>4,981,743</b>	<b>99.3%</b>	<b>137,429,009</b>
Nursing Inpatient	Nursing Admin & Medical Resources	6,343,134	2.4%	1,722,234	1.3%	2,766,819	2.0%	2,527,173	1.3%	0	0.0%	13,359,360
	Acute Inpatient	23,735,428	9.1%	13,069,884	9.6%	9,005,379	6.5%	23,490,065	12.0%	0	0.0%	69,300,756
	Maternal and Newborn	3,646,374	1.4%	3,846,998	2.8%	2,806,753	2.0%	4,511,144	2.3%	0	0.0%	14,811,268
	Critical Care	5,987,585	2.3%	3,062,056	2.2%	2,842,835	2.1%	3,438,317	1.8%	0	0.0%	15,330,794
	Operating Room/PARR/Day Surgery	12,930,716	5.0%	8,266,601	6.1%	5,652,738	4.1%	10,033,824	5.1%	0	0.0%	36,883,879
Mental Health	5,145,293	2.0%	2,627,468	1.9%	15,763,198	11.5%	3,388,199	1.7%	0	0.0%	26,924,159	
<b>Sub Total</b>		<b>57,788,531</b>	<b>22.3%</b>	<b>32,595,241</b>	<b>23.9%</b>	<b>38,837,722</b>	<b>28.2%</b>	<b>47,388,722</b>	<b>24.1%</b>	<b>0</b>	<b>0.0%</b>	<b>176,610,216</b>
Restorative Care	Inpatient Rehabilitation	2,552,929	1.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	2,552,929
	Extended (Chronic) Care	6,635,642	2.6%	4,990,987	3.7%	3,934,535	2.9%	3,396,734	1.7%	0	0.0%	18,957,898
<b>Sub Total</b>		<b>9,188,571</b>	<b>3.5%</b>	<b>4,990,987</b>	<b>3.7%</b>	<b>3,934,535</b>	<b>2.9%</b>	<b>3,396,734</b>	<b>1.7%</b>	<b>0</b>	<b>0.0%</b>	<b>21,510,827</b>
Non-Inpatient Services	Emergency Services	14,671,813	5.7%	13,442,291	9.8%	6,418,017	4.7%	13,919,575	7.1%	0	0.0%	48,451,696
	Ambulatory Care	33,643,362	13.0%	10,900,858	8.0%	4,866,831	3.5%	17,986,446	9.2%	0	0.0%	67,397,497
	Extra-Mural Program	9,602,919	3.7%	7,252,777	5.3%	3,052,177	2.2%	8,531,140	4.3%	0	0.0%	28,439,012
	Addiction	0	0.0%	2,097,652	1.5%	1,963,401	1.4%	2,011,954	1.0%	0	0.0%	6,073,007
	Community Services	3,989,163	1.5%	726,583	0.5%	2,666,004	1.9%	4,346,670	2.2%	0	0.0%	11,728,420
Home Dialysis	112,757	0.0%	172,632	0.1%	0	0.0%	497,686	0.3%	0	0.0%	783,075	
<b>Sub Total</b>		<b>62,020,015</b>	<b>23.9%</b>	<b>34,592,792</b>	<b>25.3%</b>	<b>18,966,429</b>	<b>13.8%</b>	<b>47,293,472</b>	<b>24.1%</b>	<b>0</b>	<b>0.0%</b>	<b>162,872,708</b>
Diagnostic & Therapeutic	Laboratory	19,015,714	7.3%	6,266,837	4.6%	5,338,463	3.9%	11,961,651	6.1%	0	0.0%	42,582,666
	Diagnostic Imaging/Breast Screening	12,782,922	4.9%	5,478,145	4.0%	3,631,991	2.6%	8,773,455	4.5%	0	0.0%	30,666,514
	Other Diagnostic and Therapeutic	27,265,285	10.5%	9,092,626	6.7%	10,653,448	7.7%	15,026,527	7.7%	0	0.0%	62,037,887
<b>Sub Total</b>		<b>59,063,922</b>	<b>22.8%</b>	<b>20,837,609</b>	<b>15.3%</b>	<b>19,623,902</b>	<b>14.3%</b>	<b>35,761,633</b>	<b>18.2%</b>	<b>0</b>	<b>0.0%</b>	<b>135,287,066</b>
Public & Mental Health	Public Health	4,925,201	1.9%	2,023,368	1.5%	1,147,700	0.8%	3,133,798	1.6%	0	0.0%	11,230,067
	Community Mental Health	5,200,094	2.0%	4,778,034	3.5%	3,782,886	2.8%	6,979,830	3.6%	0	0.0%	20,740,843
<b>Sub Total</b>		<b>10,125,295</b>	<b>3.9%</b>	<b>6,801,402</b>	<b>5.0%</b>	<b>4,930,586</b>	<b>3.6%</b>	<b>10,113,628</b>	<b>5.2%</b>	<b>0</b>	<b>0.0%</b>	<b>31,970,910</b>
Other	Research and Education	6,790,105	2.6%	651,712	0.5%	658,811	0.5%	1,261,666	0.6%	0	0.0%	9,362,294
	Undistributed Amortization	4,298,355	1.7%	54	0.0%	0	0.0%	2,805,110	1.4%	0	0.0%	7,103,519
	Other Undistributed Expenses	6,639,520	2.6%	3,727,960	2.7%	4,203,448	3.1%	5,282,899	2.7%	35,603	0.7%	19,889,431
<b>Sub Total</b>		<b>17,727,980</b>	<b>6.8%</b>	<b>4,379,726</b>	<b>3.2%</b>	<b>4,862,259</b>	<b>3.5%</b>	<b>9,349,675</b>	<b>4.8%</b>	<b>35,603</b>	<b>0.7%</b>	<b>36,355,244</b>
Facilicorp	Administrative Support	8,537,160	3.3%	4,689,085	3.4%	5,284,621	3.8%	6,448,588	3.3%	0	0.0%	24,959,454
	Revenue	0	0.0%	190	0.0%	0	0.0%	0	0.0%	0	0.0%	190
	Clinical Support	1,468,163	0.6%	644,509	0.5%	527,298	0.4%	1,012,273	0.5%	0	0.0%	3,652,244
	Hotel	1,207,079	0.5%	1,009,038	0.7%	908,853	0.7%	1,180,116	0.6%	0	0.0%	4,305,086
<b>Sub Total</b>		<b>11,212,402</b>	<b>4.3%</b>	<b>6,342,823</b>	<b>4.6%</b>	<b>6,720,772</b>	<b>4.9%</b>	<b>8,640,978</b>	<b>4.4%</b>	<b>0</b>	<b>0.0%</b>	<b>32,916,974</b>
<b>Total</b>		<b>259,483,002</b>	<b>100.0%</b>	<b>136,609,173</b>	<b>100.0%</b>	<b>137,533,668</b>	<b>100.0%</b>	<b>196,309,765</b>	<b>100.0%</b>	<b>5,017,346</b>	<b>100.0%</b>	<b>734,952,954</b>

Note 1: "Other Diagnostics and Therapeutics" 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: Facilicorp/NB and corporate expenses for RRS A and RHA B are included in Section I reports.

Note 6: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$923,970).

Table I-3(a): Total Expenses by Functional Area by Regional Health Authority - 2015/2016 - 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	9,212,724	3.1%	14,267,208	3.0%	12,330,698	3.6%	3,773,839	3.6%	5,930,083	68.0%	45,514,552	87,717,521
	Clinical Support	5,600,557	1.9%	9,221,241	1.9%	6,318,583	1.8%	2,465,278	2.4%	212,214	2.4%	23,817,873	41,015,917
	Hotel	9,719,908	3.3%	22,469,442	4.7%	15,950,631	4.6%	4,833,417	4.6%	0	0.0%	52,973,398	82,488,730
	Plant	12,070,590	4.1%	22,290,074	4.7%	17,870,124	5.2%	5,592,878	5.4%	16,220	0.2%	57,839,886	106,352,551
<b>Sub Total</b>		<b>36,603,779</b>	<b>12.4%</b>	<b>68,247,965</b>	<b>14.3%</b>	<b>52,470,036</b>	<b>15.2%</b>	<b>16,665,412</b>	<b>16.0%</b>	<b>6,158,517</b>	<b>70.6%</b>	<b>180,145,709</b>	<b>317,574,718</b>
Nursing Inpatient	Nursing Admin & Medical Resources	7,097,547	2.4%	12,316,934	2.6%	8,631,520	2.5%	2,456,065	2.4%	1,492,441	17.1%	31,994,507	45,353,867
	Acute Inpatient	41,903,367	14.2%	59,730,548	12.5%	42,742,963	12.4%	11,415,430	10.9%	0	0.0%	155,792,309	225,093,064
	Maternal and Newborn	5,547,923	1.9%	7,429,057	1.6%	8,849,986	2.6%	4,929,190	4.7%	0	0.0%	26,756,156	41,567,425
	Critical Care	14,071,324	4.8%	17,036,581	3.6%	13,803,529	4.0%	3,885,281	3.7%	0	0.0%	48,796,714	64,127,508
	Operating Room/PARR/Day Surgery	18,981,458	6.5%	34,374,857	7.2%	21,720,290	6.3%	6,921,124	6.6%	0	0.0%	81,997,729	118,881,608
	Mental Health	7,346,010	2.5%	11,603,678	2.4%	5,498,898	1.6%	1,439,368	1.4%	0	0.0%	25,887,954	52,812,113
<b>Sub Total</b>		<b>94,947,630</b>	<b>32.3%</b>	<b>142,491,655</b>	<b>29.9%</b>	<b>101,247,185</b>	<b>29.3%</b>	<b>31,046,458</b>	<b>29.7%</b>	<b>1,492,441</b>	<b>17.1%</b>	<b>371,225,369</b>	<b>547,835,585</b>
Restorative Care	Inpatient Rehabilitation	1,911,796	0.6%	1,994,876	0.4%	5,271,827	1.5%	2,035,893	1.9%	0	0.0%	11,214,391	13,767,319
	Extended (Chronic) Care	6,778,709	2.3%	18,335,850	3.8%	6,320,234	1.8%	2,168,916	2.1%	0	0.0%	33,603,709	52,561,607
<b>Sub Total</b>		<b>8,690,505</b>	<b>3.0%</b>	<b>20,330,726</b>	<b>4.3%</b>	<b>11,592,061</b>	<b>3.4%</b>	<b>4,204,808</b>	<b>4.0%</b>	<b>0</b>	<b>0.0%</b>	<b>44,818,100</b>	<b>66,328,927</b>
Non-Inpatient Services	Emergency Services	15,733,523	5.3%	27,085,935	5.7%	23,957,359	6.9%	6,962,950	6.7%	112,597	1.3%	73,852,363	122,304,059
	Ambulatory Care	31,890,718	10.8%	42,764,560	9.0%	20,951,936	6.1%	6,375,649	6.1%	0	0.0%	101,982,864	169,380,361
	Extra-Mural Program	9,349,929	3.2%	14,897,759	3.1%	14,843,984	4.3%	4,506,426	4.3%	0	0.0%	43,598,097	72,037,109
	Addiction	3,318,469	1.1%	4,995,645	1.0%	2,417,200	0.7%	2,193,026	2.1%	0	0.0%	12,924,340	18,997,348
	Community Services	3,544,489	1.2%	4,811,732	1.0%	14,005,746	4.1%	1,361,587	1.3%	0	0.0%	23,723,554	35,451,973
	Home Dialysis	0	0.0%	2,647,583	0.6%	0	0.0%	0	0.0%	0	0.0%	2,647,583	3,430,659
<b>Sub Total</b>		<b>63,837,128</b>	<b>21.7%</b>	<b>97,203,213</b>	<b>20.4%</b>	<b>76,176,225</b>	<b>22.0%</b>	<b>21,399,637</b>	<b>20.5%</b>	<b>112,597</b>	<b>1.3%</b>	<b>258,728,801</b>	<b>421,601,509</b>
Diagnostic & Therapeutic	Laboratory	17,832,728	6.1%	25,199,793	5.3%	20,696,607	6.0%	4,914,875	4.7%	113,391	1.3%	68,757,594	111,340,259
	Diagnostic Imaging/Breast Screening	15,475,357	5.3%	21,837,240	4.6%	13,026,227	3.8%	4,238,789	4.1%	124,880	1.4%	54,702,493	85,369,007
	Other Diagnostic and Therapeutic	20,655,445	7.0%	41,545,717	8.7%	27,187,791	7.9%	6,955,249	6.7%	400,100	4.6%	96,744,301	158,782,188
<b>Sub Total</b>		<b>53,963,530</b>	<b>18.3%</b>	<b>88,582,750</b>	<b>18.6%</b>	<b>60,910,824</b>	<b>17.6%</b>	<b>16,108,913</b>	<b>15.4%</b>	<b>638,371</b>	<b>7.3%</b>	<b>220,204,389</b>	<b>355,491,455</b>
Public & Mental Health	Public Health	0	0.0%	4,610,725	1.0%	4,507,188	1.3%	1,771,146	1.7%	0	0.0%	10,889,059	22,119,126
	Community Mental Health	4,885,349	1.7%	8,889,670	1.9%	7,558,570	2.2%	2,185,325	2.1%	0	0.0%	23,518,914	44,259,757
<b>Sub Total</b>		<b>4,885,349</b>	<b>1.7%</b>	<b>13,500,395</b>	<b>2.8%</b>	<b>12,065,758</b>	<b>3.5%</b>	<b>3,956,472</b>	<b>3.8%</b>	<b>0</b>	<b>0.0%</b>	<b>34,407,973</b>	<b>66,378,883</b>
Other	Research and Education	4,257,358	1.4%	6,782,355	1.4%	3,198,560	0.9%	681,951	0.7%	321,934	3.7%	15,242,159	24,604,453
	Undistributed Amortization	4,660,074	1.6%	4,473,872	0.9%	6,645,660	1.9%	2,685,318	2.6%	0	0.0%	18,464,924	25,568,443
	Other Undistributed Expenses	8,563,439	2.9%	12,992,257	2.7%	7,070,189	2.0%	3,298,918	3.2%	0	0.0%	31,924,803	51,814,235
<b>Sub Total</b>		<b>17,480,871</b>	<b>5.9%</b>	<b>24,248,485</b>	<b>5.1%</b>	<b>16,914,410</b>	<b>4.9%</b>	<b>6,666,187</b>	<b>6.4%</b>	<b>321,934</b>	<b>3.7%</b>	<b>65,631,887</b>	<b>101,987,131</b>
Facilicorp	Administrative Support	9,992,456	3.4%	16,533,572	3.5%	11,680,022	3.4%	3,464,188	3.3%	0	0.0%	41,670,238	66,629,692
	Revenue	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	190
	Clinical Support	1,502,283	0.5%	1,719,375	0.4%	695,254	0.2%	381,316	0.4%	0	0.0%	4,298,228	7,950,472
	Hotel	2,362,046	0.8%	4,023,326	0.8%	1,725,894	0.5%	565,745	0.5%	0	0.0%	8,677,012	12,982,098
<b>Sub Total</b>		<b>13,856,785</b>	<b>4.7%</b>	<b>22,276,273</b>	<b>4.7%</b>	<b>14,101,171</b>	<b>4.1%</b>	<b>4,411,249</b>	<b>4.2%</b>	<b>0</b>	<b>0.0%</b>	<b>54,645,478</b>	<b>87,562,452</b>
<b>Total</b>		<b>294,265,577</b>	<b>100.0%</b>	<b>476,881,461</b>	<b>100.0%</b>	<b>345,477,670</b>	<b>100.0%</b>	<b>104,459,137</b>	<b>100.0%</b>	<b>8,723,860</b>	<b>100.0%</b>	<b>1,229,807,705</b>	<b>1,964,760,659</b>

Note 1: "Other Diagnostics and Therapeutics" 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: FacilicorpNB and corporate expenses for RRS A and RHA B are included in Section I reports.

Note 6: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$923,970).

Table I-3(b): Administration &amp; Support Expenses by Functional Centre by Regional Health Authority - 2015/2016

Functional Centre	Régie régionale de la santé A						Regional Health Authority B						Facilicorp	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		
711100000 - General Administration	0	0	0	0	0	0	0	0	0	0	0	0	2,040,453	2,040,453
711101000 - Executive office	1,303,482	1,858,419	9,335,315	2,389,176	2,954,285	17,840,678	1,173,125	3,869,552	1,314,307	706,993	4,651,450	11,715,427	0	29,556,105
711102500 - Utilization Management	154,435	197,862	81,035	0	211,800	645,133	141,985	188,596	291,232	0	304,895	926,708	0	1,571,841
711103000 - Board of Trustees	0	0	0	0	206,628	206,628	0	0	-972	0	0	-972	0	205,656
711104000 - Public Relations	98,396	0	0	0	645,693	744,089	762,770	74,106	464,365	0	424,096	1,725,338	0	2,469,427
711105000 - Planning & Development	540,480	189,022	0	0	369,281	1,098,782	740,522	0	99,200	0	303,934	1,143,655	0	2,242,438
711105300 - Privacy Officer	81,004	0	0	0	0	81,004	0	0	110,164	0	0	110,164	0	191,169
711105500 - Risk Management	379,379	323,705	163,909	329,413	0	1,196,406	360,987	144,911	241,264	125,498	101,915	974,574	0	2,170,980
711105600 - Infection Control	198,363	97,406	171,175	274,460	0	741,404	272,949	967,685	372,753	119,711	0	1,733,099	0	2,474,503
711106000 - Quality Assurance	86,055	92,873	236,773	0	428,609	844,309	119,144	92,740	435,400	0	134,773	782,056	0	1,626,365
711150000 - Finance	1,480,273	1,050,088	837,272	1,214,691	165,447	4,747,771	1,333,850	2,035,108	1,652,153	608,184	0	5,629,296	699,791	11,076,858
711200000 - Personnel Services (Human Resources)	1,398,221	1,072,623	1,115,755	1,331,601	0	4,918,200	1,448,104	1,620,698	2,726,782	967,095	0	6,762,679	606,252	12,287,131
711250000 - Systems Support	194,152	48,065	89,438	50,472	0	382,128	246	274,461	2,974	0	0	277,680	51,364,888	52,024,696
711300000 - Communications	908,620	261,795	573,362	582,854	0	2,326,631	940,254	1,694,933	1,468,395	280,840	0	4,384,422	0	6,711,053
711340000 - Emergency Preparedness	0	0	0	0	0	0	35,432	89,725	0	0	9,021	134,178	0	134,178
711350500 - Materials Management Administration	0	0	0	0	0	0	369	0	0	0	0	369	0	369
711351000 - Purchasing	40,493	0	397,417	0	0	437,910	0	5,475	0	0	0	5,475	3,596,869	4,040,254
711353000 - Stores (May Include Receiving and Shipping)	78,299	121,707	-140,353	466,094	0	525,747	-307,816	0	0	7,000	0	-300,816	6,603,205	6,828,136
711354000 - Reprocessing	1,410,818	1,271,998	962,309	1,611,977	0	5,257,102	2,077,715	2,697,509	2,296,671	842,533	0	7,914,428	0	13,171,530
711355000 - Printing	76,491	24,733	48,961	58,863	0	209,048	53,010	452,394	-168,773	115,985	0	452,615	536,396	1,198,059
711356000 - Distribution: Internal	0	0	0	0	0	0	60,078	0	937,059	0	0	997,137	0	997,137
711357000 - Distribution: External	0	0	0	0	0	0	0	59,316	87,723	0	0	147,039	632,296	779,335
711359000 - Materials Management Support	0	0	0	0	0	0	0	0	0	0	0	0	549,542	549,542
<b>Total</b>	<b>8,428,961</b>	<b>6,610,297</b>	<b>13,872,369</b>	<b>8,309,599</b>	<b>4,981,743</b>	<b>42,202,969</b>	<b>9,212,724</b>	<b>14,267,208</b>	<b>12,330,698</b>	<b>3,773,839</b>	<b>5,930,083</b>	<b>45,514,552</b>	<b>66,629,692</b>	<b>154,347,213</b>

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 - 2011/2012 to 2015/2016 - Page 1 of 3

	SALARIES (Including Medical)						BENEFIT CONTRIBUTIONS					
	2011/12	2012/13	2013/14	2014/15	2015/16	% Change	2011/12	2012/13	2013/14	2014/15	2015/16	% Change
RRS A Zone 1	159,628,481	160,550,251	159,230,789	157,514,911	154,480,277	-1.9%	17,062,665	18,983,041	22,956,626	15,072,147	18,027,501	19.6%
RRS A Zone 4	90,374,082	91,900,930	90,301,241	87,867,329	87,795,539	-0.1%	11,081,972	12,022,979	14,690,590	10,458,671	10,040,064	-4.0%
RRS A Zone 5	87,076,314	86,556,156	86,585,645	81,381,761	83,386,215	2.5%	11,233,340	11,729,848	14,659,790	10,369,311	10,980,389	5.9%
RRS A Zone 6	129,941,870	130,868,395	126,768,038	124,106,373	123,242,392	-0.7%	15,594,993	17,437,666	20,295,183	12,977,217	14,368,329	10.7%
RRS A Org	2,753,409	4,642,442	2,765,449	2,264,655	2,379,691	5.1%	329,369	640,198	414,079	375,003	464,533	23.9%
<b>RRS A</b>	<b>469,774,157</b>	<b>474,518,174</b>	<b>465,651,163</b>	<b>453,135,029</b>	<b>451,284,114</b>	<b>-0.4%</b>	<b>55,302,339</b>	<b>60,813,731</b>	<b>73,016,268</b>	<b>49,252,349</b>	<b>53,880,816</b>	<b>9.4%</b>
RHA B Zone 1	185,981,034	186,827,641	184,611,782	180,336,608	181,850,738	0.8%	20,843,821	22,520,918	27,802,593	18,918,217	20,869,863	10.3%
RHA B Zone 2	292,444,642	296,507,748	300,891,567	299,557,005	297,439,896	-0.7%	33,915,587	37,399,946	41,939,819	31,393,328	34,249,910	9.1%
RHA B Zone 3	223,524,382	220,789,814	216,395,301	216,375,839	225,250,796	4.1%	24,350,824	26,158,896	30,628,257	21,438,715	24,216,754	13.0%
RHA B Zone 7	67,683,189	67,388,880	67,288,530	67,428,738	68,960,216	2.3%	7,357,889	7,682,362	9,040,805	6,283,795	7,350,652	17.0%
RHA B Org	4,436,390	4,893,349	3,669,358	4,149,690	4,803,489	15.8%	571,984	576,390	532,710	594,276	806,919	35.8%
<b>RHA B</b>	<b>774,069,636</b>	<b>776,407,431</b>	<b>772,856,538</b>	<b>767,847,880</b>	<b>778,305,134</b>	<b>1.4%</b>	<b>87,040,105</b>	<b>94,338,512</b>	<b>109,944,185</b>	<b>78,628,331</b>	<b>87,494,099</b>	<b>11.3%</b>
Facilicorp	37,941,011	44,134,437	44,081,196	44,230,161	43,938,804	-0.7%	6,118,360	7,325,684	11,198,716	7,779,780	5,533,344	-28.9%
<b>Total</b>	<b>1,281,784,804</b>	<b>1,295,060,042</b>	<b>1,282,588,897</b>	<b>1,265,213,070</b>	<b>1,273,528,052</b>	<b>0.7%</b>	<b>148,460,804</b>	<b>162,477,928</b>	<b>194,159,168</b>	<b>135,660,460</b>	<b>146,908,259</b>	<b>8.3%</b>

	MEDICAL & SURGICAL SUPPLIES						DRUGS					
	2011/12	2012/13	2013/14	2014/15	2015/16	% Change	2011/12	2012/13	2013/14	2014/15	2015/16	% Change
RRS A Zone 1	16,753,946	18,738,573	17,480,239	17,745,484	17,792,881	0.3%	10,912,838	13,022,228	12,604,677	15,099,838	14,551,314	-3.6%
RRS A Zone 4	5,958,381	6,164,707	5,940,992	6,011,300	5,585,373	-7.1%	5,296,113	4,998,488	4,886,773	5,290,946	5,246,272	-0.8%
RRS A Zone 5	3,580,762	3,669,262	3,805,334	3,940,048	3,910,555	-0.7%	2,664,324	2,583,033	2,457,370	2,635,533	2,388,400	-9.4%
RRS A Zone 6	8,472,484	8,959,416	8,930,758	8,759,368	8,353,313	-4.6%	6,836,113	7,569,558	7,558,273	8,597,366	7,689,275	-10.6%
RRS A Org	0	0	0	0	2	0.0%	0	0	0	0	0	0.0%
<b>RRS A</b>	<b>34,765,573</b>	<b>37,531,958</b>	<b>36,157,323</b>	<b>36,456,200</b>	<b>35,642,123</b>	<b>-2.2%</b>	<b>25,709,387</b>	<b>28,173,306</b>	<b>27,507,093</b>	<b>31,623,683</b>	<b>29,875,261</b>	<b>-5.5%</b>
RHA B Zone 1	22,788,061	21,812,753	22,596,247	22,783,740	22,757,792	-0.1%	12,009,759	11,693,161	12,933,755	13,083,493	12,300,768	-6.0%
RHA B Zone 2	37,694,483	38,485,374	39,453,586	39,959,687	38,495,300	-3.7%	17,231,845	16,719,518	15,985,625	17,686,503	19,654,717	11.1%
RHA B Zone 3	15,314,602	15,651,163	15,824,493	15,042,116	15,177,887	0.9%	14,575,368	11,380,483	11,118,393	11,767,779	12,384,647	5.2%
RHA B Zone 7	4,521,010	4,839,114	4,615,246	4,451,212	4,318,178	-3.0%	3,341,371	3,172,248	3,303,591	3,301,913	3,178,620	-3.7%
RHA B Org	0	0	0	2,142	522	-75.6%	0	0	0	0	0	0.0%
<b>RHA B</b>	<b>80,318,156</b>	<b>80,788,404</b>	<b>82,489,572</b>	<b>82,238,896</b>	<b>80,749,679</b>	<b>-1.8%</b>	<b>47,158,344</b>	<b>42,965,411</b>	<b>43,341,364</b>	<b>45,839,688</b>	<b>47,518,753</b>	<b>3.7%</b>
Facilicorp	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
<b>Total</b>	<b>115,083,729</b>	<b>118,320,362</b>	<b>118,646,894</b>	<b>118,695,097</b>	<b>116,391,802</b>	<b>-1.9%</b>	<b>72,867,731</b>	<b>71,138,717</b>	<b>70,848,457</b>	<b>77,463,372</b>	<b>77,394,014</b>	<b>-0.1%</b>

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

Note 2: In 2011/12, contract agreements were signed for Nurses on February 26, 2013.

Table I-4: Trends in Total Expenses by Expense Account Type - 2011/2012 to 2015/2016 - Page 2 of 3

	OTHER SUPPLIES						EQUIPMENT EXPENSE					
	2011/12	2012/13	2013/14	2014/15	2015/16	% Change	2011/12	2012/13	2013/14	2014/15	2015/16	% Change
RRS A Zone 1	16,164,804	17,060,279	16,238,546	16,946,437	16,991,495	0.3%	7,910,078	9,653,332	8,715,935	9,111,911	9,296,558	2.0%
RRS A Zone 4	7,989,363	7,867,172	7,905,236	7,992,592	7,335,330	-8.2%	3,062,282	3,601,818	3,800,527	4,703,771	4,675,492	-0.6%
RRS A Zone 5	9,796,079	8,652,449	8,593,891	8,919,508	7,349,510	-17.6%	2,893,827	2,913,952	3,096,738	3,208,502	3,460,842	7.9%
RRS A Zone 6	15,415,154	14,852,220	14,584,357	14,844,830	14,544,441	-2.0%	4,924,775	4,744,920	5,165,675	6,243,861	6,049,153	-3.1%
RRS A Org	57,060	102,016	47,315	66,889	51,284	-23.3%	23,861	32,724	23,542	36,576	31,652	-13.5%
<b>RRS A</b>	<b>49,422,460</b>	<b>48,534,137</b>	<b>47,369,345</b>	<b>48,770,256</b>	<b>46,272,060</b>	<b>-5.1%</b>	<b>18,814,824</b>	<b>20,946,746</b>	<b>20,802,417</b>	<b>23,304,621</b>	<b>23,513,697</b>	<b>0.9%</b>
RHA B Zone 1	15,219,138	14,660,988	14,234,903	15,246,208	15,734,251	3.2%	7,815,243	8,376,602	7,623,861	7,477,428	7,911,161	5.8%
RHA B Zone 2	24,568,920	24,351,452	24,176,287	27,329,879	29,633,500	8.4%	16,544,073	16,865,459	17,019,143	16,618,040	15,548,207	-6.4%
RHA B Zone 3	20,375,021	20,126,291	21,551,708	22,380,951	19,215,450	-14.1%	12,438,702	12,349,522	11,747,867	11,490,258	10,603,456	-7.7%
RHA B Zone 7	5,556,143	5,313,489	4,937,413	5,138,571	5,626,269	9.5%	3,366,481	3,663,984	3,863,782	4,070,683	3,711,561	-8.8%
RHA B Org	66,918	68,338	96,875	138,578	179,676	29.7%	16,565	16,517	13,592	8,821	35,073	297.6%
<b>RHA B</b>	<b>65,786,140</b>	<b>64,520,559</b>	<b>64,997,185</b>	<b>70,234,187</b>	<b>70,389,145</b>	<b>0.2%</b>	<b>40,181,063</b>	<b>41,272,084</b>	<b>40,268,245</b>	<b>39,665,231</b>	<b>37,809,458</b>	<b>-4.7%</b>
Facilicorp	2,474,157	3,879,783	4,626,707	4,505,624	4,212,380	-6.5%	18,050,926	22,780,101	24,162,446	24,134,854	26,386,694	9.3%
<b>Total</b>	<b>117,682,757</b>	<b>116,934,478</b>	<b>116,993,237</b>	<b>123,510,066</b>	<b>120,873,586</b>	<b>-2.1%</b>	<b>77,046,813</b>	<b>84,998,931</b>	<b>85,233,108</b>	<b>87,104,706</b>	<b>87,709,850</b>	<b>0.7%</b>

	REFERRED-OUT SERVICES						SUNDRY					
	2011/12	2012/13	2013/14	2014/15	2015/16	% Change	2011/12	2012/13	2013/14	2014/15	2015/16	% Change
RRS A Zone 1	4,937,045	4,900,781	3,962,883	5,047,929	5,977,264	18.4%	6,145,227	5,587,328	5,310,757	5,145,966	5,477,508	6.4%
RRS A Zone 4	1,146,452	1,037,717	1,165,505	1,495,127	2,815,668	88.3%	3,058,255	3,201,392	2,785,845	2,847,013	2,836,668	-0.4%
RRS A Zone 5	388,877	564,276	418,374	417,157	925,252	121.8%	2,054,900	1,777,055	1,774,692	1,616,035	1,900,696	17.6%
RRS A Zone 6	3,373,470	3,492,520	3,583,616	3,900,215	3,961,288	1.6%	5,370,931	5,376,435	4,441,260	5,414,408	4,435,820	-18.1%
RRS A Org	18,823	58,931	154,477	174,639	112,563	-35.5%	1,436,970	2,143,613	2,272,777	1,794,307	1,969,505	9.8%
<b>RRS A</b>	<b>9,864,667</b>	<b>10,054,226</b>	<b>9,284,855</b>	<b>11,035,067</b>	<b>13,792,035</b>	<b>25.0%</b>	<b>18,066,284</b>	<b>18,085,822</b>	<b>16,585,330</b>	<b>16,817,728</b>	<b>16,620,197</b>	<b>-1.2%</b>
RHA B Zone 1	9,023,703	8,297,801	7,472,245	7,079,726	7,905,571	11.7%	6,265,128	6,935,218	6,014,843	5,663,543	5,593,909	-1.2%
RHA B Zone 2	7,336,012	1,409,965	1,394,774	1,656,976	1,724,665	4.1%	9,450,246	9,796,558	8,494,844	9,420,704	8,268,043	-12.2%
RHA B Zone 3	5,499,999	5,241,354	4,978,231	5,748,306	5,607,627	-2.4%	7,547,545	6,980,502	6,897,844	7,059,445	8,039,269	13.9%
RHA B Zone 7	1,000,514	819,356	850,989	867,979	637,501	-26.6%	1,978,665	1,838,639	1,648,755	1,605,571	1,634,264	1.8%
RHA B Org	12,988	21,040	74,132	281,695	127,217	-54.8%	1,501,839	1,508,046	1,954,266	1,547,962	2,361,242	52.5%
<b>RHA B</b>	<b>22,873,216</b>	<b>15,789,515</b>	<b>14,770,371</b>	<b>15,634,682</b>	<b>16,002,580</b>	<b>2.4%</b>	<b>26,743,423</b>	<b>27,058,963</b>	<b>25,010,553</b>	<b>25,297,225</b>	<b>25,896,728</b>	<b>2.4%</b>
Facilicorp	267,824	263,907	436,279	141,687	27,928	-80.3%	6,201,037	6,855,937	8,134,778	9,125,492	7,192,851	-21.2%
<b>Total</b>	<b>33,005,707</b>	<b>26,107,647</b>	<b>24,491,506</b>	<b>26,811,437</b>	<b>29,822,544</b>	<b>11.2%</b>	<b>51,010,744</b>	<b>52,000,723</b>	<b>49,730,662</b>	<b>51,240,445</b>	<b>49,709,777</b>	<b>-3.0%</b>

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

Note 2: In 2011/12, contract agreements were signed for Nurses on February 26, 2013.

Table I-4: Trends in Total Expenses by Expense Account Type - 2011/2012 to 2015/2016 - Page 3 of 3

	BUILDINGS & GROUNDS					
	2011/12	2012/13	2013/14	2014/15	2015/16	% Change
RRS A Zone 1	4,801,533	5,588,507	5,388,047	5,146,940	5,675,801	10.3%
RRS A Zone 4	3,014,894	3,122,682	3,201,359	3,205,893	3,935,944	22.8%
RRS A Zone 5	3,040,413	3,118,483	3,312,510	7,730,131	16,511,038	113.6%
RRS A Zone 6	4,317,897	4,004,501	4,254,931	4,370,116	5,024,776	15.0%
RRS A Org	1,291	1,757	1,396	508	8,115	1498.3%
<b>RRS A</b>	<b>15,176,027</b>	<b>15,835,930</b>	<b>16,158,243</b>	<b>20,453,588</b>	<b>31,155,675</b>	<b>52.3%</b>
RHA B Zone 1	4,558,593	4,695,390	5,957,351	5,552,336	5,484,739	-1.2%
RHA B Zone 2	8,507,546	8,347,304	8,629,645	9,845,645	9,590,950	-2.6%
RHA B Zone 3	7,579,886	7,833,510	7,912,557	8,165,289	10,880,613	33.3%
RHA B Zone 7	2,881,757	2,836,532	3,280,193	3,079,804	4,630,627	50.4%
RHA B Org	0	0	0	0	409,722	0.0%
<b>RHA B</b>	<b>23,527,782</b>	<b>23,712,736</b>	<b>25,779,747</b>	<b>26,643,074</b>	<b>30,996,650</b>	<b>16.3%</b>
Facilicorp	315,475	294,278	349,676	328,597	270,451	-17.7%
<b>Total</b>	<b>39,019,285</b>	<b>39,842,944</b>	<b>42,287,666</b>	<b>47,425,258</b>	<b>62,422,776</b>	<b>31.6%</b>

	Total					% Change
	2011/12	2012/13	2013/14	2014/15	2015/16	
RRS A Zone 1	244,316,618	254,084,319	251,888,499	246,831,563	248,270,600	0.6%
RRS A Zone 4	130,981,793	133,917,884	134,678,069	129,872,643	130,266,350	0.3%
RRS A Zone 5	122,728,836	121,564,514	124,704,344	120,217,985	130,812,896	8.8%
RRS A Zone 6	194,247,688	197,305,632	195,582,092	189,213,754	187,668,787	-0.8%
RRS A Org	4,620,783	7,621,682	5,679,035	4,712,576	5,017,346	6.5%
<b>RRS A</b>	<b>696,895,718</b>	<b>714,494,030</b>	<b>712,532,039</b>	<b>690,848,521</b>	<b>702,035,979</b>	<b>1.6%</b>
RHA B Zone 1	284,504,481	285,820,473	289,247,581	276,141,298	280,408,792	1.5%
RHA B Zone 2	447,693,353	449,883,323	457,985,290	453,467,767	454,605,188	0.3%
RHA B Zone 3	331,206,329	326,511,536	327,054,652	319,468,698	331,376,499	3.7%
RHA B Zone 7	97,687,019	97,554,603	98,829,303	96,228,267	100,047,888	4.0%
RHA B Org	6,606,683	7,083,680	6,340,933	6,723,163	8,723,860	29.8%
<b>RHA B</b>	<b>1,167,697,866</b>	<b>1,166,853,615</b>	<b>1,179,457,759</b>	<b>1,152,029,194</b>	<b>1,175,162,227</b>	<b>2.0%</b>
Facilicorp	71,368,790	85,534,127	92,989,798	90,246,196	87,562,452	-3.0%
<b>Total</b>	<b>1,935,962,373</b>	<b>1,966,881,771</b>	<b>1,984,979,596</b>	<b>1,933,123,910</b>	<b>1,964,760,659</b>	<b>1.6%</b>

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

Note 2: In 2011/12, contract agreements were signed for Nurses on February 26, 2013.

Table I-5: Total Revenues by Revenue Account Type by Regional Health Authority - 2015/2016

	DEPT. OF HEALTH REVENUE		PATIENT SERVICE REVENUES		MEDICARE REVENUES		DONATIONS, GRANTS & INVESTMENT REVENUE		OTHER RECOVERIES & SALES		Total	All
	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%	-282,277	-19.6%	0	0.0%	0	0.0%	1,724,653	119.6%	1,442,375	100.0%
RRS A Zone 4	0	0.0%	-67,648	-4.7%	0	0.0%	0	0.0%	1,513,454	104.7%	1,445,807	100.0%
RRS A Zone 5	0	0.0%	-147,069	-5.7%	0	0.0%	0	0.0%	2,723,517	105.7%	2,576,448	100.0%
RRS A Zone 6	0	0.0%	-56,517	-10.2%	0	0.0%	0	0.0%	609,771	110.2%	553,254	100.0%
RRS A Organisation	560,095,539	80.9%	39,602,274	5.7%	66,894,133	9.7%	22,523,994	3.3%	3,375,701	0.5%	692,491,641	100.0%
<b>RRS A</b>	<b>560,095,539</b>	<b>80.2%</b>	<b>39,048,763</b>	<b>5.6%</b>	<b>66,894,133</b>	<b>9.6%</b>	<b>22,523,994</b>	<b>3.2%</b>	<b>9,947,096</b>	<b>1.4%</b>	<b>698,509,524</b>	<b>100.0%</b>
RHA B Zone 1	214,508,945	77.8%	14,863,629	5.4%	35,694,669	12.9%	4,203,818	1.5%	6,369,054	2.3%	275,640,115	100.0%
RHA B Zone 2	355,437,217	79.3%	18,417,239	4.1%	48,921,594	10.9%	11,064,556	2.5%	14,224,040	3.2%	448,064,646	100.0%
RHA B Zone 3	252,146,791	77.4%	20,682,582	6.4%	40,378,322	12.4%	5,344,699	1.6%	7,030,549	2.2%	325,582,943	100.0%
RHA B Zone 7	89,936,849	81.3%	3,746,241	3.4%	12,439,029	11.2%	890,057	0.8%	3,634,742	3.3%	110,646,917	100.0%
RHA B Organization	0	0.0%	0	0.0%	0	0.0%	0	0.0%	1,609	100.0%	1,609	100.0%
<b>RHA B</b>	<b>912,029,802</b>	<b>78.6%</b>	<b>57,709,691</b>	<b>5.0%</b>	<b>137,433,613</b>	<b>11.8%</b>	<b>21,503,130</b>	<b>1.9%</b>	<b>31,259,994</b>	<b>2.7%</b>	<b>1,159,936,231</b>	<b>100.0%</b>
Facilicorp	83,040,191	79.0%	0	0.0%	0	0.0%	19,475	0.0%	22,120,923	21.0%	105,180,588	100.0%
<b>Total</b>	<b>1,555,165,532</b>	<b>79.2%</b>	<b>96,758,454</b>	<b>4.9%</b>	<b>204,327,746</b>	<b>10.4%</b>	<b>44,046,599</b>	<b>2.2%</b>	<b>63,328,013</b>	<b>3.2%</b>	<b>1,963,626,344</b>	<b>100.0%</b>

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

Note 2: FacilicorpNB and corporate revenues for RRS A and RHA B are included in Section I reports.

Note 3: "Other Recoveries & Sales" includes recoveries from external sources and miscellaneous revenue.

Table I-6: Trends in Total Expenses by Functional Area - 2011/2012 to 2015/2016 - 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					
		2011/12	2012/13	2013/14	2014/15	2015/16		2011/12	2012/13	2013/14	2014/15	2015/16	
<b>Administration &amp; Support</b>	Administrative Support	7,368,843	7,568,271	7,769,463	8,451,925	8,428,961	-0.3%	6,379,081	6,496,963	6,265,863	7,206,966	6,610,297	-8.3%
	Clinical Support	5,595,365	5,504,748	5,635,393	5,462,418	5,436,312	-0.5%	3,379,885	3,597,372	3,625,586	3,645,142	3,724,610	2.2%
	Hotel	9,976,079	8,933,256	8,650,213	8,930,366	8,906,157	-0.3%	6,382,593	5,609,634	5,588,118	5,485,820	5,462,087	-0.4%
	Plant	9,175,115	9,381,760	8,817,422	9,480,672	9,584,857	1.1%	5,363,591	5,527,530	5,614,159	6,075,476	10,271,599	69.1%
	<b>Sub-Total</b>	<b>32,115,402</b>	<b>31,388,035</b>	<b>30,872,491</b>	<b>32,325,382</b>	<b>32,356,286</b>	<b>0.1%</b>	<b>21,505,150</b>	<b>21,231,498</b>	<b>21,093,726</b>	<b>22,413,405</b>	<b>26,068,593</b>	<b>16.3%</b>
<b>Nursing Inpatient</b>	Nursing Admin & Medical Resources	7,031,998	6,041,192	5,968,137	6,208,368	6,343,134	2.2%	1,974,346	2,356,479	2,438,838	1,874,723	1,722,234	-8.1%
	Acute Inpatient	27,988,302	28,641,936	26,500,277	25,706,985	23,735,428	-7.7%	16,233,088	15,953,307	15,196,209	14,992,939	13,069,884	-12.8%
	Maternal and Newborn	3,744,482	3,900,762	3,965,054	3,751,839	3,646,374	-2.8%	3,836,319	3,778,661	4,000,483	4,015,304	3,846,998	-4.2%
	Critical Care	5,575,953	5,885,576	5,711,422	6,225,102	5,987,585	-3.8%	3,037,753	2,987,401	3,138,743	3,070,305	3,062,056	-0.3%
	Operating Room/PARR/Day Surgery	12,733,889	13,708,002	12,947,911	12,287,593	12,930,716	5.2%	8,067,422	8,439,444	8,261,473	8,365,512	8,266,601	-1.2%
	Mental Health	5,177,345	5,241,120	5,366,348	5,105,851	5,145,293	0.8%	3,018,577	3,102,454	3,177,913	2,681,728	2,627,468	-2.0%
<b>Sub-Total</b>	<b>62,251,970</b>	<b>63,418,587</b>	<b>60,459,149</b>	<b>59,285,739</b>	<b>57,788,531</b>	<b>-2.5%</b>	<b>36,167,504</b>	<b>36,617,745</b>	<b>36,213,659</b>	<b>35,000,510</b>	<b>32,595,241</b>	<b>-6.9%</b>	
<b>Restorative Care</b>	Inpatient Rehabilitation	2,261,048	2,458,091	2,432,011	2,482,409	2,552,929	2.8%	0	0	0	0	0	0.0%
	Extended (Chronic) Care	4,773,057	4,790,536	4,532,326	4,560,953	6,635,642	45.5%	3,058,130	3,213,861	3,075,643	3,043,639	4,990,987	64.0%
	<b>Sub-Total</b>	<b>7,034,106</b>	<b>7,248,627</b>	<b>6,964,338</b>	<b>7,043,363</b>	<b>9,188,571</b>	<b>30.5%</b>	<b>3,058,130</b>	<b>3,213,861</b>	<b>3,075,643</b>	<b>3,043,639</b>	<b>4,990,987</b>	<b>64.0%</b>
<b>Non-Inpatient Services</b>	Emergency Services	13,791,999	14,294,792	14,466,825	14,354,560	14,671,813	2.2%	13,214,077	13,612,148	13,408,336	13,427,788	13,442,291	0.1%
	Ambulatory Care	28,294,243	30,813,810	30,654,321	33,115,219	33,643,362	1.6%	10,336,081	10,553,565	10,330,471	10,560,396	10,900,858	3.2%
	Extra-Mural Program	10,494,701	10,632,442	9,346,321	8,891,603	9,602,919	8.0%	7,718,224	7,919,433	7,443,175	7,290,502	7,252,777	-0.5%
	Addiction	0	0	0	0	0	0.0%	1,575,390	1,619,506	1,622,740	1,556,522	2,097,652	34.8%
	Community Services	3,264,707	3,961,601	3,936,476	3,920,896	3,989,163	1.7%	268,174	608,566	937,251	674,920	726,583	7.7%
	Home Dialysis	0	185,609	158,921	164,712	112,757	-31.5%	153,677	152,082	160,699	154,626	172,632	11.6%
	<b>Sub-Total</b>	<b>55,845,650</b>	<b>59,888,254</b>	<b>58,562,864</b>	<b>60,446,990</b>	<b>62,020,015</b>	<b>2.6%</b>	<b>33,265,623</b>	<b>34,465,300</b>	<b>33,902,673</b>	<b>33,664,754</b>	<b>34,592,792</b>	<b>2.8%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	16,432,926	17,192,245	17,797,612	17,664,731	19,015,714	7.6%	6,203,916	6,638,569	6,671,967	6,440,078	6,266,837	-2.7%
	Medical Imaging/Breast Screening	18,247,442	21,403,293	21,174,241	16,848,220	12,782,922	-24.1%	8,511,560	8,943,344	8,602,402	5,755,368	5,478,145	-4.8%
	Other Diagnostic and Therapeutic	25,787,537	26,708,138	26,836,084	26,427,632	27,265,285	3.2%	8,817,293	9,074,870	8,884,110	8,784,739	9,092,626	3.5%
	<b>Sub-Total</b>	<b>60,467,905</b>	<b>65,303,676</b>	<b>65,807,936</b>	<b>60,940,583</b>	<b>59,063,922</b>	<b>-3.1%</b>	<b>23,532,770</b>	<b>24,656,782</b>	<b>24,158,480</b>	<b>20,980,184</b>	<b>20,837,609</b>	<b>-0.7%</b>
<b>Public &amp; Mental Health</b>	Public Health	4,894,510	4,924,089	4,905,779	4,845,471	4,925,201	1.6%	2,162,226	2,199,205	2,074,751	2,004,582	2,023,368	0.9%
	Community Mental Health	3,564,055	3,616,625	5,151,179	4,985,341	5,200,094	4.3%	4,286,737	4,438,188	4,392,933	4,725,075	4,778,034	1.1%
	<b>Sub-Total</b>	<b>8,458,565</b>	<b>8,540,715</b>	<b>10,056,958</b>	<b>9,830,811</b>	<b>10,125,295</b>	<b>3.0%</b>	<b>6,448,964</b>	<b>6,637,393</b>	<b>6,467,684</b>	<b>6,729,656</b>	<b>6,801,402</b>	<b>1.1%</b>
<b>Other</b>	Research and Education	7,180,354	6,947,352	6,737,308	6,472,506	6,790,105	4.9%	781,145	798,667	829,553	721,035	651,712	-9.6%
	Undistributed Amortization	3,944,853	4,535,719	4,489,090	4,085,501	4,298,355	5.2%	2,743,869	2,821,527	2,892,033	2,862,553	54	-100.0%
	Other Undistributed Expenses	7,017,814	6,813,353	7,938,364	6,400,688	6,639,520	3.7%	3,478,640	3,475,110	6,044,619	4,456,907	3,727,960	-16.4%
	<b>Sub-Total</b>	<b>18,143,020</b>	<b>18,296,424</b>	<b>19,164,762</b>	<b>16,958,695</b>	<b>17,727,980</b>	<b>4.5%</b>	<b>7,003,653</b>	<b>7,095,304</b>	<b>9,766,205</b>	<b>8,040,495</b>	<b>4,379,726</b>	<b>-45.5%</b>
<b>Total RHA</b>	<b>244,316,618</b>	<b>254,084,319</b>	<b>251,888,499</b>	<b>246,831,563</b>	<b>248,270,600</b>	<b>0.6%</b>	<b>130,981,793</b>	<b>133,917,884</b>	<b>134,678,069</b>	<b>129,872,643</b>	<b>130,266,350</b>	<b>0.3%</b>	
<b>Facilicorp</b>	Administrative Support	7,789,942	8,493,198	9,054,256	8,689,329	8,537,160	-1.8%	3,950,274	4,555,060	4,947,468	4,833,992	4,689,085	-3.0%
	Revenue	0	0	0	0	0	0.0%	0	0	897	0	190	0.0%
	Clinical Support	1,845,392	1,822,404	1,795,276	1,595,868	1,468,163	-8.0%	798,139	751,461	727,129	704,366	644,509	-8.5%
	Hotel	819,939	1,262,831	1,222,725	1,350,175	1,207,079	-10.6%	465,534	815,471	1,226,133	1,178,675	1,009,038	-14.4%
	<b>Sub-Total</b>	<b>10,455,273</b>	<b>11,578,433</b>	<b>12,072,257</b>	<b>11,635,373</b>	<b>11,212,402</b>	<b>-3.6%</b>	<b>5,213,947</b>	<b>6,121,991</b>	<b>6,901,627</b>	<b>6,717,033</b>	<b>6,342,823</b>	<b>-5.6%</b>
<b>Total Facilicorp</b>	<b>10,455,273</b>	<b>11,578,433</b>	<b>12,072,257</b>	<b>11,635,373</b>	<b>11,212,402</b>	<b>-3.6%</b>	<b>5,213,947</b>	<b>6,121,991</b>	<b>6,901,627</b>	<b>6,717,033</b>	<b>6,342,823</b>	<b>-5.6%</b>	
<b>Total</b>	<b>254,771,891</b>	<b>265,662,752</b>	<b>263,960,756</b>	<b>258,466,935</b>	<b>259,483,002</b>	<b>0.4%</b>	<b>136,195,740</b>	<b>140,039,875</b>	<b>141,579,696</b>	<b>136,589,676</b>	<b>136,609,173</b>	<b>0.0%</b>	

Note 1: "Other Diagnostics and Therapeutics" includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.

Note 2: Education expenses include Formal Medical Education where it is provided.

Note 3: FacilicorpNB and corporate expenses for RRS A and RHA B are included in Section I reports.

Note 4: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$923,970).



Table I-6: Trends in Total Expenses by Functional Area - 2011/2012 to 2015/2016 - 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					
		2011/12	2012/13	2013/14	2014/15	2015/16		2011/12	2012/13	2013/14	2014/15	2015/16	
<b>Administration &amp; Support</b>	Administrative Support	10,097,927	9,627,879	9,369,975	11,414,592	13,872,369	21.5%	11,519,910	8,112,551	8,005,188	8,499,463	8,309,599	-2.2%
	Clinical Support	2,388,391	2,401,833	2,389,707	2,346,249	2,442,631	4.1%	5,137,613	5,223,480	5,150,169	5,449,601	5,594,490	2.7%
	Hotel	8,290,231	6,781,611	6,504,435	6,600,559	6,801,659	3.0%	9,813,153	8,730,379	8,630,689	8,480,985	8,345,429	-1.6%
	Plant	7,433,680	7,178,377	7,674,154	9,812,425	16,540,804	68.6%	11,448,039	11,848,670	11,631,346	12,149,602	12,115,405	-0.3%
	<b>Sub-Total</b>	<b>28,210,230</b>	<b>25,989,700</b>	<b>25,938,271</b>	<b>30,173,825</b>	<b>39,657,463</b>	<b>31.4%</b>	<b>37,918,716</b>	<b>33,915,080</b>	<b>33,417,392</b>	<b>34,579,651</b>	<b>34,364,924</b>	<b>-0.6%</b>
<b>Nursing Inpatient</b>	Nursing Admin & Medical Resources	2,982,679	2,785,480	2,575,849	2,658,596	2,766,819	4.1%	2,765,846	3,032,573	2,750,309	2,879,718	2,527,173	-12.2%
	Acute Inpatient	10,033,824	10,361,489	10,057,495	8,627,451	9,005,379	4.4%	26,137,626	26,717,032	25,803,709	23,553,842	23,490,065	-0.3%
	Maternal and Newborn	2,465,160	2,663,232	2,652,554	2,733,620	2,806,753	2.7%	5,073,595	4,946,452	4,864,999	4,547,112	4,511,144	-0.8%
	Critical Care	2,554,909	2,569,009	2,775,611	2,711,953	2,842,835	4.8%	2,937,279	3,312,186	3,617,585	3,369,355	3,438,317	2.0%
	Operating Room/PARR/Day Surgery	4,457,074	4,712,104	5,156,556	5,244,751	5,652,738	7.8%	10,825,020	10,920,076	10,639,161	10,306,625	10,033,824	-2.6%
	Mental Health	18,705,753	17,608,888	17,132,184	16,135,936	15,763,198	-2.3%	4,223,066	4,318,955	4,400,599	3,733,443	3,388,199	-9.2%
	<b>Sub-Total</b>	<b>41,199,399</b>	<b>40,700,201</b>	<b>40,350,249</b>	<b>38,112,307</b>	<b>38,837,722</b>	<b>1.9%</b>	<b>51,962,432</b>	<b>53,247,273</b>	<b>52,076,361</b>	<b>48,390,095</b>	<b>47,388,722</b>	<b>-2.1%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
	Extended (Chronic) Care	4,600,455	4,341,106	4,440,497	3,907,178	3,934,535	0.7%	3,429,805	3,467,982	3,328,428	3,166,307	3,396,734	7.3%
	<b>Sub-Total</b>	<b>4,600,455</b>	<b>4,341,106</b>	<b>4,440,497</b>	<b>3,907,178</b>	<b>3,934,535</b>	<b>0.7%</b>	<b>3,429,805</b>	<b>3,467,982</b>	<b>3,328,428</b>	<b>3,166,307</b>	<b>3,396,734</b>	<b>7.3%</b>
<b>Non-Inpatient Services</b>	Emergency Services	6,937,773	7,084,129	7,379,074	6,855,285	6,418,017	-6.4%	11,730,657	13,949,871	13,865,944	13,488,923	13,919,575	3.2%
	Ambulatory Care	5,905,192	5,590,490	5,556,873	5,876,209	4,866,831	-17.2%	17,077,997	17,508,866	17,726,629	18,312,542	17,986,446	-1.8%
	Extra-Mural Program	3,130,775	3,196,119	3,145,417	2,767,423	3,052,177	10.3%	9,775,842	9,664,035	8,812,364	8,400,093	8,531,140	1.6%
	Addiction	2,037,733	1,953,266	2,110,654	1,842,890	1,963,401	6.5%	1,917,213	2,098,148	1,967,740	1,885,305	2,011,954	6.7%
	Community Services	2,485,347	2,841,610	2,809,651	2,603,682	2,666,004	2.4%	4,255,119	4,431,638	4,440,183	4,241,326	4,346,670	2.5%
	Home Dialysis	0	0	0	0	0	0.0%	491,357	660,178	782,964	723,238	497,686	-31.2%
	<b>Sub-Total</b>	<b>20,496,820</b>	<b>20,665,612</b>	<b>21,001,668</b>	<b>19,945,490</b>	<b>18,966,429</b>	<b>-4.9%</b>	<b>45,248,185</b>	<b>48,312,736</b>	<b>47,595,824</b>	<b>47,051,426</b>	<b>47,293,472</b>	<b>0.5%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	5,093,013	5,434,649	5,400,253	5,113,926	5,338,463	4.4%	11,402,987	11,560,814	11,810,904	11,903,531	11,961,651	0.5%
	Medical Imaging/Breast Screening	6,165,623	6,396,686	5,712,335	3,706,475	3,631,991	-2.0%	13,568,415	13,948,883	13,753,340	11,395,168	8,773,455	-23.0%
	Other Diagnostic and Therapeutic	8,745,097	9,337,009	10,032,811	10,001,105	10,653,448	6.5%	13,529,991	14,021,544	14,166,326	14,131,560	15,026,527	6.3%
	<b>Sub-Total</b>	<b>20,003,733</b>	<b>21,168,344</b>	<b>21,145,399</b>	<b>18,821,506</b>	<b>19,623,902</b>	<b>4.3%</b>	<b>38,501,392</b>	<b>39,531,241</b>	<b>39,730,570</b>	<b>37,430,259</b>	<b>35,761,633</b>	<b>-4.5%</b>
<b>Public &amp; Mental Health</b>	Public Health	1,383,089	1,321,078	1,267,515	1,205,984	1,147,700	-4.8%	3,336,555	3,253,225	3,217,998	3,136,690	3,133,798	-0.1%
	Community Mental Health	3,599,725	3,667,884	3,781,889	3,647,009	3,782,886	3.7%	6,146,782	6,740,170	6,500,521	6,524,604	6,979,830	7.0%
	<b>Sub-Total</b>	<b>4,982,814</b>	<b>4,988,962</b>	<b>5,049,404</b>	<b>4,852,992</b>	<b>4,930,586</b>	<b>1.6%</b>	<b>9,483,337</b>	<b>9,993,395</b>	<b>9,718,518</b>	<b>9,661,294</b>	<b>10,113,628</b>	<b>4.7%</b>
<b>Other</b>	Research and Education	725,468	668,232	613,443	585,768	658,811	12.5%	1,211,370	1,330,764	1,175,643	1,148,299	1,261,666	9.9%
	Undistributed Amortization	0	0	0	0	0	0.0%	2,735,786	2,383,220	2,436,024	2,436,433	2,805,110	15.1%
	Other Undistributed Expenses	2,509,918	3,042,357	6,165,413	3,818,920	4,203,448	10.1%	3,756,664	5,123,941	6,103,331	5,349,990	5,282,899	-1.3%
	<b>Sub-Total</b>	<b>3,235,386</b>	<b>3,710,589</b>	<b>6,778,856</b>	<b>4,404,688</b>	<b>4,862,259</b>	<b>10.4%</b>	<b>7,703,821</b>	<b>8,837,925</b>	<b>9,714,998</b>	<b>8,934,721</b>	<b>9,349,675</b>	<b>4.6%</b>
<b>Total RHA</b>		<b>122,728,836</b>	<b>121,564,514</b>	<b>124,704,344</b>	<b>120,217,985</b>	<b>130,812,896</b>	<b>8.8%</b>	<b>194,247,688</b>	<b>197,305,632</b>	<b>195,582,092</b>	<b>189,213,754</b>	<b>187,668,787</b>	<b>-0.8%</b>
<b>Facilicorp</b>	Administrative Support	3,543,152	4,566,244	5,897,815	5,301,068	5,284,621	-0.3%	5,443,697	6,094,922	6,537,804	6,585,003	6,448,588	-2.1%
	Revenue	0	0	35,750	0	0	0.0%	0	0	0	0	0	0.0%
	Clinical Support	612,084	542,810	570,877	557,958	527,298	-5.5%	1,152,993	1,175,497	1,118,892	1,053,459	1,012,273	-3.9%
	Hotel	466,471	893,549	1,162,987	1,126,625	908,853	-19.3%	675,993	1,290,703	1,269,464	1,274,458	1,180,116	-7.4%
	<b>Sub-Total</b>	<b>4,621,707</b>	<b>6,002,603</b>	<b>7,667,430</b>	<b>6,985,651</b>	<b>6,720,772</b>	<b>-3.8%</b>	<b>7,272,683</b>	<b>8,561,121</b>	<b>8,926,160</b>	<b>8,912,920</b>	<b>8,640,978</b>	<b>-3.1%</b>
<b>Total Facilicorp</b>		<b>4,621,707</b>	<b>6,002,603</b>	<b>7,667,430</b>	<b>6,985,651</b>	<b>6,720,772</b>	<b>-3.8%</b>	<b>7,272,683</b>	<b>8,561,121</b>	<b>8,926,160</b>	<b>8,912,920</b>	<b>8,640,978</b>	<b>-3.1%</b>
<b>Total</b>		<b>127,350,543</b>	<b>127,567,117</b>	<b>132,371,774</b>	<b>127,203,636</b>	<b>137,533,668</b>	<b>8.1%</b>	<b>201,520,370</b>	<b>205,866,753</b>	<b>204,508,251</b>	<b>198,126,674</b>	<b>196,309,765</b>	<b>-0.9%</b>

Note 1: "Other Diagnostics and Therapeutics" includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.

Note 2: Education expenses include Formal Medical Education where it is provided.

Note 3: FacilicorpNB and corporate expenses for RRS A and RHA B are included in Section I reports.

Note 4: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$923,970).

Table I-6: Trends in Total Expenses by Functional Area - 2011/2012 to 2015/2016 - Page 1c

	Functional Area	Régie régionale de la santé A					% Change	Régie régionale de la santé A					% Change
		RRS A Organisation						Total					
		2011/12	2012/13	2013/14	2014/15	2015/16		2011/12	2012/13	2013/14	2014/15	2015/16	
<b>Administration &amp; Support</b>	Administrative Support	4,083,030	7,121,635	5,650,439	4,712,576	4,981,743	5.7%	39,448,791	38,927,298	37,060,927	40,285,523	42,202,969	4.8%
	Clinical Support	0	0	0	0	0	0.0%	16,501,254	16,727,433	16,800,855	16,903,411	17,198,044	1.7%
	Hotel	0	0	0	0	0	0.0%	34,462,056	30,054,880	29,373,455	29,497,729	29,515,332	0.1%
	Plant	0	0	0	0	0	0.0%	33,420,425	33,936,337	33,737,082	37,518,176	48,512,665	29.3%
	<b>Sub-Total</b>	<b>4,083,030</b>	<b>7,121,635</b>	<b>5,650,439</b>	<b>4,712,576</b>	<b>4,981,743</b>	<b>5.7%</b>	<b>123,832,526</b>	<b>119,645,948</b>	<b>116,972,320</b>	<b>124,204,839</b>	<b>137,429,009</b>	<b>10.6%</b>
<b>Nursing Inpatient</b>	Nursing Admin & Medical Resources	0	0	0	0	0	0.0%	14,754,870	14,215,723	13,733,133	13,621,405	13,359,360	-1.9%
	Acute Inpatient	0	0	0	0	0	0.0%	80,392,840	81,673,764	77,557,690	72,881,217	69,300,756	-4.9%
	Maternal and Newborn	0	0	0	0	0	0.0%	15,119,556	15,289,107	15,483,090	15,047,874	14,811,268	-1.6%
	Critical Care	0	0	0	0	0	0.0%	14,105,895	14,754,171	15,243,361	15,376,716	15,330,794	-0.3%
	Operating Room/PARR/Day Surgery	0	0	0	0	0	0.0%	36,083,405	37,779,625	37,005,101	36,204,481	36,883,879	1.9%
	Mental Health	0	0	0	0	0	0.0%	31,124,741	30,271,416	30,077,044	27,656,959	26,924,159	-2.6%
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>191,581,306</b>	<b>193,983,807</b>	<b>189,099,419</b>	<b>180,788,652</b>	<b>176,610,216</b>	<b>-2.3%</b>	
<b>Restorative Care</b>	Inpatient Rehabilitation	0	0	0	0	0	0.0%	2,261,048	2,458,091	2,432,011	2,482,409	2,552,929	2.8%
	Extended (Chronic) Care	0	0	0	0	0	0.0%	15,861,447	15,813,484	15,376,894	14,678,077	18,957,898	29.2%
	<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>18,122,495</b>	<b>18,271,575</b>	<b>17,808,905</b>	<b>17,160,486</b>	<b>21,510,827</b>	<b>25.4%</b>
<b>Non-Inpatient Services</b>	Emergency Services	0	0	0	0	0	0.0%	45,674,506	48,940,940	49,120,179	48,126,555	48,451,696	0.7%
	Ambulatory Care	0	0	0	0	0	0.0%	61,613,513	64,466,731	64,268,294	67,864,367	67,397,497	-0.7%
	Extra-Mural Program	0	0	0	0	0	0.0%	31,119,542	31,412,028	28,747,277	27,349,620	28,439,612	4.0%
	Addiction	0	0	0	0	0	0.0%	5,530,337	5,670,919	5,701,134	5,284,717	6,073,007	14.9%
	Community Services	0	0	0	0	0	0.0%	10,273,347	11,843,414	12,123,560	11,440,825	11,728,420	2.5%
	Home Dialysis	0	0	0	0	0	0.0%	645,033	997,869	1,102,585	1,042,576	783,075	-24.9%
	<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>154,856,278</b>	<b>163,331,902</b>	<b>161,063,030</b>	<b>161,108,660</b>	<b>162,872,708</b>	<b>1.1%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	118,760	129,723	21,304	0	0	0.0%	39,251,602	40,956,000	41,702,040	41,122,266	42,582,666	3.6%
	Medical Imaging/Breast Screening	126,060	115,426	0	0	0	0.0%	46,619,100	50,807,631	49,242,318	37,705,231	30,666,514	-18.7%
	Other Diagnostic and Therapeutic	292,933	254,899	7,291	0	0	0.0%	57,172,851	59,396,460	59,926,623	59,345,035	62,037,887	4.5%
	<b>Sub-Total</b>	<b>537,753</b>	<b>500,047</b>	<b>28,595</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>143,043,553</b>	<b>151,160,091</b>	<b>150,870,981</b>	<b>138,172,532</b>	<b>135,287,066</b>	<b>-2.1%</b>
<b>Public &amp; Mental Health</b>	Public Health	0	0	0	0	0	0.0%	11,776,379	11,697,597	11,466,042	11,192,726	11,230,067	0.3%
	Community Mental Health	0	0	0	0	0	0.0%	17,597,300	18,462,867	19,826,522	19,882,028	20,740,843	4.3%
	<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>29,373,680</b>	<b>30,160,464</b>	<b>31,292,563</b>	<b>31,074,754</b>	<b>31,970,910</b>	<b>2.9%</b>
<b>Other</b>	Research and Education	0	0	0	0	0	0.0%	9,898,337	9,745,014	9,355,948	8,927,607	9,362,294	4.9%
	Undistributed Amortization	0	0	0	0	0	0.0%	9,424,508	9,740,467	9,817,146	9,384,487	7,103,519	-24.3%
	Other Undistributed Expenses	0	0	0	0	35,603	0.0%	16,763,036	18,454,761	26,251,727	20,026,504	19,889,431	-0.7%
	<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,603</b>	<b>0.0%</b>	<b>36,085,880</b>	<b>37,940,243</b>	<b>45,424,821</b>	<b>38,338,598</b>	<b>36,355,244</b>	<b>-5.2%</b>
<b>Total RHA</b>	<b>4,620,783</b>	<b>7,621,682</b>	<b>5,679,035</b>	<b>4,712,576</b>	<b>5,017,346</b>	<b>6.5%</b>	<b>696,895,718</b>	<b>714,494,030</b>	<b>712,532,039</b>	<b>690,848,521</b>	<b>702,035,979</b>	<b>1.6%</b>	
<b>Facilicorp</b>	Administrative Support	0	0	0	0	0	0.0%	20,727,066	23,709,424	26,437,343	25,409,392	24,959,454	-1.8%
	Revenue	0	0	0	0	0	0.0%	0	0	36,647	0	190	0.0%
	Clinical Support	0	0	0	0	0	0.0%	4,408,608	4,292,172	4,212,174	3,911,651	3,652,244	-6.6%
	Hotel	0	0	0	0	0	0.0%	2,427,937	4,262,554	4,881,308	4,929,933	4,305,086	-12.7%
	<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>27,563,610</b>	<b>32,264,149</b>	<b>35,567,473</b>	<b>34,250,976</b>	<b>32,916,974</b>	<b>-3.9%</b>
<b>Total Facilicorp</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>27,563,610</b>	<b>32,264,149</b>	<b>35,567,473</b>	<b>34,250,976</b>	<b>32,916,974</b>	<b>-3.9%</b>	
<b>Total</b>	<b>4,620,783</b>	<b>7,621,682</b>	<b>5,679,035</b>	<b>4,712,576</b>	<b>5,017,346</b>	<b>6.5%</b>	<b>724,459,328</b>	<b>746,758,179</b>	<b>748,099,512</b>	<b>725,099,498</b>	<b>734,952,954</b>	<b>1.4%</b>	

Note 1: "Other Diagnostics and Therapeutics" includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.

Note 2: Education expenses include Formal Medical Education where it is provided.

Note 3: FacilicorpNB and corporate expenses for RRS A and RHA B are included in Section I reports.

Note 4: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$923,970).

Table I-6: Trends in Total Expenses by Functional Area - 2011/2012 to 2015/2016 - Page 1d

	Functional Area	Regional Health Authority B					% Change	Regional Health Authority B					% Change
		RHA B Zone 1						RHA B Zone 2					
		2011/12	2012/13	2013/14	2014/15	2015/16		2011/12	2012/13	2013/14	2014/15	2015/16	
<b>Administration &amp; Support</b>	Administrative Support	10,646,671	10,164,355	9,043,823	9,114,305	9,212,724	1.1%	14,231,744	14,296,947	14,972,280	13,919,639	14,267,208	2.5%
	Clinical Support	5,247,988	5,241,173	5,139,098	5,414,476	5,600,557	3.4%	8,819,002	9,075,393	9,205,945	9,272,606	9,221,241	-0.6%
	Hotel	10,444,348	9,122,481	8,987,271	9,214,631	9,719,908	5.5%	27,579,600	21,898,942	21,541,233	22,103,287	22,469,442	1.7%
	Plant	11,829,897	11,168,196	11,489,302	11,485,599	12,070,590	5.1%	20,478,978	19,492,641	20,371,120	22,635,904	22,290,074	-1.5%
	<b>Sub-Total</b>	<b>38,168,904</b>	<b>35,696,204</b>	<b>34,659,494</b>	<b>35,229,010</b>	<b>36,603,779</b>	<b>3.9%</b>	<b>71,109,324</b>	<b>64,763,923</b>	<b>66,090,577</b>	<b>67,931,436</b>	<b>68,247,965</b>	<b>0.5%</b>
<b>Nursing Inpatient</b>	Nursing Admin & Medical Resources	6,710,659	6,639,251	7,468,257	6,858,369	7,097,547	3.5%	12,753,648	13,091,028	13,937,020	12,080,293	12,316,934	2.0%
	Acute Inpatient	46,575,342	47,262,292	47,437,481	44,122,406	41,903,367	-5.0%	58,491,083	60,339,122	61,296,848	61,990,515	59,730,548	-3.6%
	Maternal and Newborn	5,797,138	5,622,689	5,862,914	5,316,896	5,547,923	4.3%	7,646,039	7,504,617	7,515,287	7,516,725	7,429,057	-1.2%
	Critical Care	13,733,540	13,950,142	13,700,279	13,908,336	14,071,324	1.2%	16,733,977	17,670,680	17,034,202	16,969,506	17,036,581	0.4%
	Operating Room/PARR/Day Surgery	20,563,821	20,179,633	19,613,757	18,722,938	18,981,458	1.4%	30,106,013	30,271,997	33,677,796	33,845,804	34,374,857	1.6%
	Mental Health	5,903,648	6,074,437	6,254,021	7,053,277	7,346,010	4.2%	11,708,039	11,752,007	11,949,019	12,186,881	12,603,678	-4.8%
<b>Sub-Total</b>	<b>99,284,148</b>	<b>99,728,444</b>	<b>100,336,708</b>	<b>95,982,222</b>	<b>94,947,630</b>	<b>-1.1%</b>	<b>137,438,799</b>	<b>140,629,542</b>	<b>145,410,172</b>	<b>144,589,725</b>	<b>142,491,655</b>	<b>-1.5%</b>	
<b>Restorative Care</b>	Inpatient Rehabilitation	1,944,776	2,015,826	2,015,224	1,932,936	1,911,796	-1.1%	1,623,296	1,748,162	1,909,841	1,993,600	1,994,876	0.1%
	Extended (Chronic) Care	3,778,394	4,111,788	4,015,264	3,946,572	6,778,709	71.8%	13,614,468	13,395,437	14,003,106	14,203,501	18,335,850	29.1%
	<b>Sub-Total</b>	<b>5,723,170</b>	<b>6,127,614</b>	<b>6,030,487</b>	<b>5,879,508</b>	<b>8,690,505</b>	<b>47.8%</b>	<b>15,237,764</b>	<b>15,143,599</b>	<b>15,912,947</b>	<b>16,197,100</b>	<b>20,330,726</b>	<b>25.5%</b>
<b>Non-Inpatient Services</b>	Emergency Services	15,281,723	15,305,943	15,268,277	15,069,193	15,733,523	4.4%	26,462,016	26,877,532	27,099,027	27,438,469	27,085,935	-1.3%
	Ambulatory Care	31,977,978	30,974,634	32,160,717	32,113,312	31,890,718	-0.7%	38,282,004	38,114,188	38,052,011	40,276,168	42,764,560	6.2%
	Extra-Mural Program	9,691,555	9,649,315	9,634,708	9,012,876	9,349,929	3.7%	16,149,937	16,170,561	15,414,272	14,903,843	14,897,759	-0.0%
	Addiction	2,953,071	3,254,339	3,315,641	3,154,150	3,318,469	5.2%	4,991,481	4,986,213	5,172,862	4,889,117	4,995,645	2.2%
	Community Services	1,546,338	3,327,335	3,222,105	3,214,407	3,544,489	10.3%	3,594,899	5,017,783	4,565,058	4,524,857	4,811,732	6.3%
	Home Dialysis	0	0	0	0	0	0.0%	2,769,447	2,709,702	2,727,131	2,558,897	2,647,583	3.5%
	<b>Sub-Total</b>	<b>61,450,664</b>	<b>62,511,565</b>	<b>63,601,448</b>	<b>62,563,938</b>	<b>63,837,128</b>	<b>2.0%</b>	<b>92,249,784</b>	<b>93,875,979</b>	<b>93,030,360</b>	<b>94,591,351</b>	<b>97,203,213</b>	<b>2.8%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	17,545,351	18,138,513	17,715,157	17,253,379	17,832,728	3.4%	24,097,078	24,546,790	24,600,976	24,306,019	25,199,793	3.7%
	Medical Imaging/Breast Screening	25,669,373	24,259,400	24,862,993	19,449,633	15,475,357	-20.4%	32,027,608	31,341,121	31,501,356	26,515,339	21,837,240	-17.6%
	Other Diagnostic and Therapeutic	18,097,016	18,943,940	19,658,180	18,945,673	20,655,445	9.0%	39,622,136	40,877,370	42,205,663	41,829,334	41,545,717	-0.7%
<b>Sub-Total</b>	<b>61,311,740</b>	<b>61,341,853</b>	<b>62,236,329</b>	<b>55,648,685</b>	<b>53,963,530</b>	<b>-3.0%</b>	<b>95,746,822</b>	<b>96,765,281</b>	<b>98,307,995</b>	<b>92,650,692</b>	<b>88,582,750</b>	<b>-4.4%</b>	
<b>Public &amp; Mental Health</b>	Public Health	0	0	0	0	0	0.0%	4,542,652	4,599,829	4,528,114	4,376,250	4,610,725	5.4%
	Community Mental Health	4,693,277	4,899,677	4,662,601	4,710,581	4,885,349	3.7%	8,664,493	8,609,286	8,914,261	8,758,697	8,889,670	1.5%
	<b>Sub-Total</b>	<b>4,693,277</b>	<b>4,899,677</b>	<b>4,662,601</b>	<b>4,710,581</b>	<b>4,885,349</b>	<b>3.7%</b>	<b>13,207,144</b>	<b>13,209,115</b>	<b>13,442,375</b>	<b>13,134,947</b>	<b>13,500,395</b>	<b>2.8%</b>
<b>Other</b>	Research and Education	3,966,561	4,061,317	4,246,012	4,144,462	4,257,358	2.7%	6,560,984	6,779,976	6,831,376	6,720,147	6,782,355	0.9%
	Undistributed Amortization	4,300,510	4,397,414	4,521,765	4,548,915	4,660,074	2.4%	3,938,858	4,824,882	4,482,542	4,482,627	4,473,872	-0.2%
	Other Undistributed Expenses	5,605,508	7,056,385	8,952,737	7,433,979	8,563,439	15.2%	12,203,873	13,891,027	14,476,946	13,169,740	12,992,257	-1.3%
	<b>Sub-Total</b>	<b>13,872,578</b>	<b>15,515,117</b>	<b>17,720,513</b>	<b>16,127,356</b>	<b>17,480,871</b>	<b>8.4%</b>	<b>22,703,715</b>	<b>25,495,885</b>	<b>25,790,864</b>	<b>24,372,514</b>	<b>24,248,485</b>	<b>-0.5%</b>
<b>Total RHA</b>	<b>284,504,481</b>	<b>285,820,473</b>	<b>289,247,581</b>	<b>276,141,298</b>	<b>280,408,792</b>	<b>1.5%</b>	<b>447,693,353</b>	<b>449,883,323</b>	<b>457,985,290</b>	<b>453,467,767</b>	<b>454,605,188</b>	<b>0.3%</b>	
<b>Facilicorp</b>	Administrative Support	9,476,263	9,998,585	10,052,626	10,131,359	9,992,456	-1.4%	14,203,597	15,897,282	16,413,593	16,924,279	16,533,572	-2.3%
	Revenue	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
	Clinical Support	1,068,476	1,057,586	1,349,533	1,466,393	1,502,283	2.4%	1,798,993	1,765,826	1,806,012	1,746,648	1,719,375	-1.6%
	Hotel	961,689	1,392,011	2,173,031	2,292,545	2,362,046	3.0%	1,547,292	5,415,376	6,094,746	4,017,324	4,023,326	0.1%
	<b>Sub-Total</b>	<b>11,506,428</b>	<b>12,448,182</b>	<b>13,575,190</b>	<b>13,890,297</b>	<b>13,856,785</b>	<b>-0.2%</b>	<b>17,549,882</b>	<b>23,078,484</b>	<b>24,314,351</b>	<b>22,688,250</b>	<b>22,276,273</b>	<b>-1.8%</b>
<b>Total Facilicorp</b>	<b>11,506,428</b>	<b>12,448,182</b>	<b>13,575,190</b>	<b>13,890,297</b>	<b>13,856,785</b>	<b>-0.2%</b>	<b>17,549,882</b>	<b>23,078,484</b>	<b>24,314,351</b>	<b>22,688,250</b>	<b>22,276,273</b>	<b>-1.8%</b>	
<b>Total</b>	<b>296,010,909</b>	<b>298,268,655</b>	<b>302,822,770</b>	<b>290,031,595</b>	<b>294,265,577</b>	<b>1.5%</b>	<b>465,243,235</b>	<b>472,961,807</b>	<b>482,299,641</b>	<b>476,156,017</b>	<b>476,881,461</b>	<b>0.2%</b>	

Note 1: "Other Diagnostics and Therapeutics" includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.  
 Note 2: Education expenses include Formal Medical Education where it is provided.  
 Note 3: FacilicorpNB and corporate expenses for RRS A and RHA B are included in Section I reports.  
 Note 4: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$923,970).

Table I-6: Trends in Total Expenses by Functional Area - 2011/2012 to 2015/2016 - Page 1e

	Functional Area	Regional Health Authority B					% Change	Regional Health Authority B					% Change
		RHA B Zone 3						RHA B Zone 7					
		2011/12	2012/13	2013/14	2014/15	2015/16		2011/12	2012/13	2013/14	2014/15	2015/16	
<b>Administration &amp; Support</b>	Administrative Support	17,344,404	15,863,156	12,684,345	11,832,600	12,330,698	4.2%	3,789,170	3,787,005	3,721,500	3,768,885	3,773,839	0.1%
	Clinical Support	5,327,703	6,031,486	6,287,142	6,211,809	6,318,583	1.7%	2,295,356	2,357,871	2,384,931	2,395,619	2,465,278	2.9%
	Hotel	16,895,555	14,550,288	14,880,661	15,694,518	15,950,631	1.6%	4,791,002	4,315,545	4,232,928	4,475,916	4,833,417	8.0%
	Plant	13,013,397	14,175,365	16,255,472	17,033,121	17,870,124	4.9%	3,892,761	3,593,346	3,953,076	3,651,827	5,592,878	53.2%
	<b>Sub-Total</b>	<b>52,581,059</b>	<b>50,620,295</b>	<b>50,107,621</b>	<b>50,772,048</b>	<b>52,470,036</b>	<b>3.3%</b>	<b>14,768,289</b>	<b>14,053,767</b>	<b>14,292,436</b>	<b>14,292,247</b>	<b>16,665,412</b>	<b>16.6%</b>
<b>Nursing Inpatient</b>	Nursing Admin & Medical Resources	6,255,758	5,892,629	8,755,847	8,591,197	8,631,520	0.5%	2,548,653	2,492,328	2,314,273	2,149,437	2,456,065	14.3%
	Acute Inpatient	43,877,955	44,010,780	42,769,913	43,040,272	42,742,963	-0.7%	11,577,346	11,363,488	11,400,945	11,696,011	11,415,430	-2.4%
	Maternal and Newborn	8,493,973	8,606,740	8,651,562	8,740,354	8,849,986	1.3%	3,508,183	3,497,441	3,683,187	3,602,602	4,929,190	36.8%
	Critical Care	13,255,564	13,219,236	13,363,550	13,636,449	13,803,529	1.2%	4,235,362	3,999,153	4,032,921	4,072,985	3,885,281	-4.6%
	Operating Room/PARR/Day Surgery	22,976,067	22,960,672	21,699,558	20,869,136	21,720,290	4.1%	8,421,084	9,080,340	8,678,462	8,409,669	6,921,124	-17.7%
	Mental Health	5,397,263	5,438,989	5,670,174	4,941,723	5,498,898	11.3%	2,766,658	2,586,723	2,472,131	2,615,018	1,439,368	-45.0%
<b>Sub-Total</b>	<b>100,256,581</b>	<b>100,129,046</b>	<b>100,910,604</b>	<b>99,819,132</b>	<b>101,247,185</b>	<b>1.4%</b>	<b>33,057,286</b>	<b>33,019,472</b>	<b>32,581,919</b>	<b>32,545,722</b>	<b>31,046,458</b>	<b>-4.6%</b>	
<b>Restorative Care</b>	Inpatient Rehabilitation	5,097,396	5,260,364	5,244,331	4,976,787	5,271,827	5.9%	0	0	1,961,224	2,054,034	2,035,893	-0.9%
	Extended (Chronic) Care	5,052,427	4,785,332	4,504,042	4,463,993	6,320,234	41.6%	2,147,293	2,030,577	0	0	2,168,916	0.0%
	<b>Sub-Total</b>	<b>10,149,823</b>	<b>10,045,696</b>	<b>9,748,373</b>	<b>9,440,781</b>	<b>11,592,061</b>	<b>22.8%</b>	<b>2,147,293</b>	<b>2,030,577</b>	<b>1,961,224</b>	<b>2,054,034</b>	<b>4,204,808</b>	<b>104.7%</b>
<b>Non-Inpatient Services</b>	Emergency Services	22,562,748	22,902,265	23,621,082	23,558,807	23,957,359	1.7%	6,618,750	6,577,223	6,691,903	6,895,685	6,962,950	1.0%
	Ambulatory Care	23,581,514	21,145,954	21,483,999	21,973,783	20,951,936	-4.7%	7,376,456	6,087,232	6,257,888	6,093,972	6,375,649	4.6%
	Extra-Mural Program	15,041,406	14,841,107	14,040,103	13,708,657	14,843,984	8.3%	4,743,707	4,682,644	4,481,539	4,448,455	4,506,426	1.3%
	Addiction	2,464,258	2,494,823	2,551,969	2,433,997	2,417,200	-0.7%	2,088,949	2,136,060	2,154,418	2,038,674	2,193,026	7.6%
	Community Services	7,860,657	10,126,685	9,710,097	10,613,567	14,005,746	32.0%	201,436	1,383,285	1,285,876	1,325,318	1,361,587	2.7%
	Home Dialysis	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
	<b>Sub-Total</b>	<b>71,510,582</b>	<b>71,510,834</b>	<b>71,407,251</b>	<b>72,288,810</b>	<b>76,176,225</b>	<b>5.4%</b>	<b>21,029,299</b>	<b>20,866,445</b>	<b>20,871,624</b>	<b>20,802,105</b>	<b>21,399,637</b>	<b>2.9%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	19,174,890	19,543,844	20,227,563	20,123,044	20,696,807	2.9%	4,951,849	5,042,082	5,079,965	5,077,902	4,914,875	-3.2%
	Medical Imaging/Breast Screening	20,574,981	20,945,274	17,346,260	12,645,085	13,026,227	3.0%	5,984,926	6,149,390	6,415,330	4,439,618	4,238,789	-4.5%
	Other Diagnostic and Therapeutic	24,721,068	25,300,188	25,569,465	25,299,055	27,187,791	7.5%	6,127,184	6,277,938	6,452,417	6,560,740	6,955,249	6.0%
<b>Sub-Total</b>	<b>64,470,939</b>	<b>65,789,306</b>	<b>63,143,288</b>	<b>58,067,185</b>	<b>60,910,824</b>	<b>4.9%</b>	<b>17,063,960</b>	<b>17,469,410</b>	<b>17,947,713</b>	<b>16,078,259</b>	<b>16,108,913</b>	<b>0.2%</b>	
<b>Public &amp; Mental Health</b>	Public Health	4,578,126	4,578,936	4,687,387	4,379,385	4,507,188	2.9%	1,752,544	1,730,078	1,746,401	1,717,325	1,771,146	3.1%
	Community Mental Health	6,620,881	7,099,376	7,639,511	7,272,762	7,558,570	3.9%	2,214,916	2,304,041	2,424,315	2,178,614	2,185,325	0.3%
<b>Sub-Total</b>	<b>11,199,007</b>	<b>11,678,312</b>	<b>12,326,898</b>	<b>11,652,148</b>	<b>12,065,758</b>	<b>3.5%</b>	<b>3,967,460</b>	<b>4,034,119</b>	<b>4,170,717</b>	<b>3,895,939</b>	<b>3,956,472</b>	<b>1.6%</b>	
<b>Other</b>	Research and Education	2,990,724	2,904,097	3,342,805	3,305,967	3,198,560	-3.2%	520,527	561,072	592,379	735,421	681,951	-7.3%
	Undistributed Amortization	6,345,760	6,506,255	6,488,188	6,478,883	6,645,660	2.6%	2,600,881	2,600,309	2,600,268	2,599,914	2,685,318	3.3%
	Other Undistributed Expenses	11,701,854	7,327,694	9,579,624	7,643,745	7,070,189	-7.5%	2,532,025	2,919,432	3,811,025	3,224,626	3,298,918	2.3%
<b>Sub-Total</b>	<b>21,038,339</b>	<b>16,738,046</b>	<b>19,410,617</b>	<b>17,428,595</b>	<b>16,914,410</b>	<b>-3.0%</b>	<b>5,653,433</b>	<b>6,080,813</b>	<b>7,003,672</b>	<b>6,559,961</b>	<b>6,666,187</b>	<b>1.6%</b>	
<b>Total RHA</b>		<b>331,206,329</b>	<b>326,511,536</b>	<b>327,054,652</b>	<b>319,468,698</b>	<b>331,376,499</b>	<b>3.7%</b>	<b>97,687,019</b>	<b>97,554,603</b>	<b>98,829,303</b>	<b>96,228,267</b>	<b>100,047,888</b>	<b>4.0%</b>
<b>Facilicorp</b>	Administrative Support	9,107,888	10,410,607	11,729,037	11,998,086	11,680,022	-2.7%	2,991,558	3,184,980	3,542,224	3,532,378	3,464,188	-1.9%
	Revenue	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
	Clinical Support	852,565	800,437	798,450	800,916	695,254	-13.2%	357,585	407,918	422,505	399,039	381,316	-4.4%
	Hotel	1,102,386	2,033,955	2,258,269	2,006,964	1,725,894	-14.0%	336,887	905,415	782,300	679,289	565,745	-16.7%
<b>Sub-Total</b>	<b>11,062,839</b>	<b>13,244,998</b>	<b>14,785,756</b>	<b>14,805,966</b>	<b>14,101,171</b>	<b>-4.8%</b>	<b>3,686,030</b>	<b>4,498,314</b>	<b>4,747,029</b>	<b>4,610,706</b>	<b>4,411,249</b>	<b>-4.3%</b>	
<b>Total Facilicorp</b>		<b>11,062,839</b>	<b>13,244,998</b>	<b>14,785,756</b>	<b>14,805,966</b>	<b>14,101,171</b>	<b>-4.8%</b>	<b>3,686,030</b>	<b>4,498,314</b>	<b>4,747,029</b>	<b>4,610,706</b>	<b>4,411,249</b>	<b>-4.3%</b>
<b>Total</b>		<b>342,269,168</b>	<b>339,756,534</b>	<b>341,840,407</b>	<b>334,274,664</b>	<b>345,477,670</b>	<b>3.4%</b>	<b>101,373,049</b>	<b>102,052,916</b>	<b>103,576,332</b>	<b>100,838,973</b>	<b>104,459,137</b>	<b>3.6%</b>

Note 1: "Other Diagnostics and Therapeutics" includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.

Note 2: Education expenses include Formal Medical Education where it is provided.

Note 3: FacilicorpNB and corporate expenses for RRS A and RHA B are included in Section I reports.

Note 4: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$923,970).

Table I-6: Trends in Total Expenses by Functional Area - 2011/2012 to 2015/2016 - Page 1f

	Functional Area	Regional Health Authority B					% Change	Regional Health Authority B					% Change
		RHA B Organization						Total					
		2011/12	2012/13	2013/14	2014/15	2015/16		2011/12	2012/13	2013/14	2014/15	2015/16	
<b>Administration &amp; Support</b>	Administrative Support	5,729,232	6,172,121	5,275,398	6,340,824	5,930,083	-6.5%	51,741,221	50,283,583	45,697,345	44,976,253	45,514,552	1.2%
	Clinical Support	86,097	186,946	192,445	121,295	212,214	75.0%	21,776,147	22,892,869	23,209,561	23,415,805	23,817,873	1.7%
	Hotel	0	0	0	0	0	0.0%	59,710,505	49,887,256	49,642,094	51,488,352	52,973,398	2.9%
	Plant	0	0	0	0	16,220	0.0%	49,215,033	48,429,548	52,068,971	54,806,450	57,839,886	5.5%
	<b>Sub-Total</b>	<b>5,815,330</b>	<b>6,359,067</b>	<b>5,467,843</b>	<b>6,462,119</b>	<b>6,158,517</b>	<b>-4.7%</b>	<b>182,442,906</b>	<b>171,493,256</b>	<b>170,617,971</b>	<b>174,686,861</b>	<b>180,145,709</b>	<b>3.1%</b>
<b>Nursing Inpatient</b>	Nursing Admin & Medical Resources	0	0	0	0	1,492,441	0.0%	28,268,718	28,115,235	32,475,397	29,679,296	31,994,507	7.8%
	Acute Inpatient	0	0	0	0	0	0.0%	160,521,725	162,975,682	162,905,187	160,849,204	155,792,309	-3.1%
	Maternal and Newborn	0	0	0	0	0	0.0%	25,445,334	25,231,487	25,712,949	25,176,577	26,756,156	6.3%
	Critical Care	0	0	0	0	0	0.0%	47,958,443	48,839,211	48,130,951	48,587,277	48,796,714	0.4%
	Operating Room/PARR/Day Surgery	0	0	0	0	0	0.0%	82,066,985	82,492,643	83,669,573	81,847,547	81,997,729	0.2%
	Mental Health	0	0	0	0	0	0.0%	25,775,608	25,852,247	26,345,345	26,796,900	25,887,954	-3.4%
	<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,492,441</b>	<b>0.0%</b>	<b>370,036,813</b>	<b>373,506,504</b>	<b>379,239,402</b>	<b>372,936,801</b>	<b>371,225,369</b>	<b>-0.5%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	0	0	0	0	0	0.0%	8,665,468	9,024,352	11,130,619	10,957,357	11,214,391	2.3%
	Extended (Chronic) Care	0	0	0	0	0	0.0%	24,592,582	24,323,134	22,522,412	22,614,066	33,603,709	48.6%
	<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>33,258,050</b>	<b>33,347,486</b>	<b>33,653,030</b>	<b>33,571,423</b>	<b>44,818,100</b>	<b>33.5%</b>
<b>Non-Inpatient Services</b>	Emergency Services	0	0	0	0	112,597	0.0%	70,925,236	71,662,964	72,680,289	72,962,154	73,852,363	1.2%
	Ambulatory Care	0	0	0	0	0	0.0%	101,217,951	96,322,008	97,954,615	100,457,235	101,982,864	1.5%
	Extra-Mural Program	0	0	0	0	0	0.0%	45,626,605	45,343,627	43,570,622	42,073,831	43,598,097	3.6%
	Addiction	0	0	0	0	0	0.0%	12,497,759	12,871,434	13,194,890	12,515,938	12,924,340	3.3%
	Community Services	0	0	0	0	0	0.0%	13,203,330	19,855,087	18,783,136	19,678,149	23,723,554	20.6%
	Home Dialysis	0	0	0	0	0	0.0%	2,769,447	2,709,702	2,727,131	2,558,897	2,647,583	3.5%
	<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,597</b>	<b>0.0%</b>	<b>246,240,329</b>	<b>248,764,822</b>	<b>248,910,683</b>	<b>250,246,204</b>	<b>258,728,801</b>	<b>3.4%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	111,848	107,078	120,162	0	113,391	0.0%	65,881,016	67,378,307	67,743,823	66,760,344	68,757,594	3.0%
	Medical Imaging/Breast Screening	115,583	118,846	121,734	0	124,880	0.0%	84,372,471	82,814,031	80,247,673	63,049,675	54,702,493	-13.2%
	Other Diagnostic and Therapeutic	327,020	385,650	403,515	261,044	400,100	53.3%	88,894,425	91,785,086	94,289,240	92,895,846	96,744,301	4.1%
	<b>Sub-Total</b>	<b>554,450</b>	<b>611,573</b>	<b>645,411</b>	<b>261,044</b>	<b>638,371</b>	<b>144.5%</b>	<b>239,147,911</b>	<b>241,977,423</b>	<b>242,280,736</b>	<b>222,705,865</b>	<b>220,204,389</b>	<b>-1.1%</b>
<b>Public &amp; Mental Health</b>	Public Health	0	0	0	0	0	0.0%	10,873,322	10,908,843	10,961,903	10,472,961	10,889,059	4.0%
	Community Mental Health	0	0	0	0	0	0.0%	22,193,567	22,912,380	23,640,688	22,920,653	23,518,914	2.6%
	<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>33,066,889</b>	<b>33,821,223</b>	<b>34,602,591</b>	<b>33,393,614</b>	<b>34,407,973</b>	<b>3.0%</b>
<b>Other</b>	Research and Education	236,904	113,040	227,680	0	321,934	0.0%	14,275,700	14,419,502	15,240,252	14,905,996	15,242,159	2.3%
	Undistributed Amortization	0	0	0	0	0	0.0%	17,186,009	18,328,861	18,092,762	18,110,339	18,464,924	2.0%
	Other Undistributed Expenses	0	0	0	0	0	0.0%	32,043,260	31,194,538	36,820,332	31,472,090	31,924,803	1.4%
	<b>Sub-Total</b>	<b>236,904</b>	<b>113,040</b>	<b>227,680</b>	<b>0</b>	<b>321,934</b>	<b>0.0%</b>	<b>63,504,968</b>	<b>63,942,901</b>	<b>70,153,346</b>	<b>64,488,426</b>	<b>65,631,887</b>	<b>1.8%</b>
<b>Total RHA</b>		<b>6,606,683</b>	<b>7,083,680</b>	<b>6,340,933</b>	<b>6,723,163</b>	<b>8,723,860</b>	<b>29.8%</b>	<b>1,167,697,866</b>	<b>1,166,853,615</b>	<b>1,179,457,759</b>	<b>1,152,029,194</b>	<b>1,175,162,227</b>	<b>2.0%</b>
<b>Facilicorp</b>	Administrative Support	0	0	0	0	0	0.0%	35,779,306	39,491,455	41,737,479	42,586,102	41,670,238	-2.2%
	Revenue	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
	Clinical Support	0	0	0	0	0	0.0%	4,077,620	4,031,767	4,376,500	4,412,995	4,298,228	-2.6%
	Hotel	0	0	0	0	0	0.0%	3,948,254	9,746,756	11,308,346	8,996,123	8,677,012	-3.5%
	<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>43,805,180</b>	<b>53,269,978</b>	<b>57,422,325</b>	<b>55,995,219</b>	<b>54,645,478</b>	<b>-2.4%</b>
<b>Total Facilicorp</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>43,805,180</b>	<b>53,269,978</b>	<b>57,422,325</b>	<b>55,995,219</b>	<b>54,645,478</b>	<b>-2.4%</b>
<b>Total</b>		<b>6,606,683</b>	<b>7,083,680</b>	<b>6,340,933</b>	<b>6,723,163</b>	<b>8,723,860</b>	<b>29.8%</b>	<b>1,211,503,045</b>	<b>1,220,123,593</b>	<b>1,236,880,084</b>	<b>1,208,024,413</b>	<b>1,229,807,705</b>	<b>1.8%</b>

Note 1: "Other Diagnostics and Therapeutics" includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.

Note 2: Education expenses include Formal Medical Education where it is provided.

Note 3: FacilicorpNB and corporate expenses for RRS A and RHA B are included in Section I reports.

Note 4: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses ( \$923,970).

Table I-6: Trends in Total Expenses by Functional Area - 2011/2012 to 2015/2016 - Page 1g

	Functional Area	Total					% Change
		2011/12	2012/13	2013/14	2014/15	2015/16	
<b>Administration &amp; Support</b>	Administrative Support	91,190,012	89,210,881	82,758,273	85,261,777	87,717,521	2.9%
	Clinical Support	38,277,401	39,620,302	40,010,416	40,319,216	41,015,917	1.7%
	Hotel	94,172,562	79,942,135	79,015,549	80,986,081	82,488,730	1.9%
	Plant	82,635,458	82,365,886	85,806,053	92,324,626	106,352,551	15.2%
	<b>Sub-Total</b>	<b>306,275,432</b>	<b>291,139,204</b>	<b>287,590,290</b>	<b>298,891,700</b>	<b>317,574,718</b>	<b>6.3%</b>
<b>Nursing Inpatient</b>	Nursing Admin & Medical Resources	43,023,588	42,330,958	46,208,530	43,300,701	45,353,867	4.7%
	Acute Inpatient	240,914,565	244,649,446	240,462,876	233,730,421	225,093,064	-3.7%
	Maternal and Newborn	40,564,890	40,520,594	41,196,039	40,224,451	41,567,425	3.3%
	Critical Care	62,064,338	63,593,382	63,374,313	63,963,993	64,127,508	0.3%
	Operating Room/PARR/Day Surgery	118,150,390	120,272,267	120,674,674	118,052,028	118,881,608	0.7%
	Mental Health	56,900,349	56,123,663	56,422,389	54,453,859	52,812,113	-3.0%
<b>Sub-Total</b>	<b>561,618,119</b>	<b>567,490,311</b>	<b>568,338,821</b>	<b>553,725,453</b>	<b>547,835,585</b>	<b>-1.1%</b>	
<b>Restorative Care</b>	Inpatient Rehabilitation	10,926,516	11,482,443	13,562,630	13,439,767	13,767,319	2.4%
	Extended (Chronic) Care	40,454,029	40,136,618	37,899,305	37,292,142	52,561,607	40.9%
	<b>Sub-Total</b>	<b>51,380,545</b>	<b>51,619,061</b>	<b>51,461,936</b>	<b>50,731,909</b>	<b>66,328,927</b>	<b>30.7%</b>
<b>Non-Inpatient Services</b>	Emergency Services	116,599,743	120,603,904	121,800,468	121,088,709	122,304,059	1.0%
	Ambulatory Care	162,831,464	160,788,738	162,222,909	168,321,602	169,380,361	0.6%
	Extra-Mural Program	76,746,147	76,755,655	72,317,900	69,423,451	72,037,109	3.8%
	Addiction	18,028,095	18,542,354	18,896,024	17,800,654	18,997,348	6.7%
	Community Services	23,476,677	31,698,501	30,906,696	31,118,974	35,451,973	13.9%
	Home Dialysis	3,414,481	3,707,571	3,829,716	3,601,473	3,430,659	-4.7%
	<b>Sub-Total</b>	<b>401,096,607</b>	<b>412,096,724</b>	<b>409,973,713</b>	<b>411,354,864</b>	<b>421,601,509</b>	<b>2.5%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	105,132,618	108,334,306	109,445,863	107,882,611	111,340,259	3.2%
	Medical Imaging/Breast Screening	130,991,571	133,621,662	129,489,991	100,754,905	85,369,007	-15.3%
	Other Diagnostic and Therapeutic	146,067,275	151,181,545	154,215,862	152,240,881	158,782,188	4.3%
	<b>Sub-Total</b>	<b>382,191,464</b>	<b>393,137,514</b>	<b>393,151,717</b>	<b>360,878,397</b>	<b>355,491,455</b>	<b>-1.5%</b>
<b>Public &amp; Mental Health</b>	Public Health	22,649,701	22,606,440	22,427,945	21,665,687	22,119,126	2.1%
	Community Mental Health	39,790,867	41,375,247	43,467,209	42,802,681	44,259,757	3.4%
	<b>Sub-Total</b>	<b>62,440,568</b>	<b>63,981,687</b>	<b>65,895,154</b>	<b>64,468,368</b>	<b>66,378,883</b>	<b>3.0%</b>
<b>Other</b>	Research and Education	24,174,036	24,164,516	24,596,200	23,833,603	24,604,453	3.2%
	Undistributed Amortization	26,610,517	28,069,328	27,909,908	27,494,826	25,568,443	-7.0%
	Other Undistributed Expenses	48,806,295	49,649,299	63,072,059	51,498,594	51,814,235	0.6%
	<b>Sub-Total</b>	<b>99,590,848</b>	<b>101,883,143</b>	<b>115,578,167</b>	<b>102,827,024</b>	<b>101,987,131</b>	<b>-0.8%</b>
<b>Total RHA</b>	<b>1,864,593,583</b>	<b>1,881,347,645</b>	<b>1,891,989,797</b>	<b>1,842,877,715</b>	<b>1,877,198,206</b>	<b>1.9%</b>	
<b>Facilicorp</b>	Administrative Support	56,506,371	63,200,878	68,174,823	67,995,494	66,629,692	-2.0%
	Revenue	0	0	36,647	0	190	0.0%
	Clinical Support	8,486,228	8,323,938	8,588,674	8,324,646	7,950,472	-4.5%
	Hotel	6,376,191	14,009,310	16,189,654	13,926,056	12,982,098	-6.8%
	<b>Sub-Total</b>	<b>71,368,790</b>	<b>85,534,127</b>	<b>92,989,798</b>	<b>90,246,196</b>	<b>87,562,452</b>	<b>-3.0%</b>
<b>Total Facilicorp</b>	<b>71,368,790</b>	<b>85,534,127</b>	<b>92,989,798</b>	<b>90,246,196</b>	<b>87,562,452</b>	<b>-3.0%</b>	
<b>Total</b>	<b>1,935,962,373</b>	<b>1,966,881,771</b>	<b>1,984,979,596</b>	<b>1,933,123,910</b>	<b>1,964,760,659</b>	<b>1.6%</b>	

Note 1: "Other Diagnostics and Therapeutics" includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.

Note 2: Education expenses include Formal Medical Education where it is provided.

Note 3: FacilicorpNB and corporate expenses for RRS A and RHA B are included in Section I reports.

Note 4: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses ( \$923,970).

Table I-7: Trends in Total Revenues and Recoveries by Revenue Account Type - 2011/2012 to 2015/2016 - Page 1 of 2

	DH REVENUE						PATIENT SERVICE REVENUES					
	2011/12	2012/13	2013/14	2014/15	2015/16	% Change	2011/12	2012/13	2013/14	2014/15	2015/16	% Change
RRS A Zone 1	186,016,636	191,112,799	193,289,413	193,102,174	0	-100.0%	15,186,769	14,463,955	14,419,146	13,154,412	-282,277	-102.1%
RRS A Zone 4	101,179,280	103,137,733	109,613,921	101,251,623	0	-100.0%	4,945,015	4,490,317	4,670,891	4,355,800	-67,648	-101.6%
RRS A Zone 5	89,623,140	87,931,987	88,739,072	88,045,811	0	-100.0%	17,183,830	15,474,388	16,783,180	15,050,392	-147,069	-101.0%
RRS A Zone 6	165,697,158	165,835,952	168,397,991	165,961,669	0	-100.0%	3,519,288	3,935,108	3,688,199	3,586,333	-56,517	-101.6%
RRS A Org	0	0	0	0	560,095,539	0.0%	0	0	0	0	39,602,274	0.0%
<b>RRS A</b>	<b>542,516,214</b>	<b>548,018,471</b>	<b>560,040,396</b>	<b>548,361,277</b>	<b>560,095,539</b>	<b>2.1%</b>	<b>40,834,902</b>	<b>38,363,769</b>	<b>39,561,416</b>	<b>36,146,937</b>	<b>39,048,763</b>	<b>8.0%</b>
RHA B Zone 1	211,762,316	213,773,163	217,079,261	213,993,552	214,508,945	0.2%	14,676,754	14,840,345	14,528,592	14,015,798	14,863,629	6.0%
RHA B Zone 2	358,615,756	353,280,184	358,417,759	352,614,719	355,437,217	0.8%	17,679,464	18,081,974	17,798,844	17,890,736	18,417,239	2.9%
RHA B Zone 3	249,681,314	246,723,219	250,731,595	250,116,800	252,146,791	0.8%	15,678,010	20,183,882	19,952,119	16,829,462	20,682,582	22.9%
RHA B Zone 7	77,836,499	76,538,660	76,998,629	75,188,498	89,936,849	19.6%	2,083,464	1,678,123	1,540,697	1,963,983	3,746,241	90.7%
RHA B Org	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
<b>RHA B</b>	<b>897,895,885</b>	<b>890,315,227</b>	<b>903,227,243</b>	<b>891,913,569</b>	<b>912,029,802</b>	<b>2.3%</b>	<b>50,117,692</b>	<b>54,784,324</b>	<b>53,820,252</b>	<b>50,699,979</b>	<b>57,709,691</b>	<b>13.8%</b>
Facilicorp	60,394,318	77,285,934	82,445,818	80,588,326	83,040,191	3.0%	0	0	0	0	0	0.0%
<b>Total</b>	<b>1,500,806,418</b>	<b>1,515,619,631</b>	<b>1,545,713,457</b>	<b>1,520,863,172</b>	<b>1,555,165,532</b>	<b>2.3%</b>	<b>90,952,593</b>	<b>93,148,093</b>	<b>93,381,668</b>	<b>86,846,916</b>	<b>96,758,454</b>	<b>11.4%</b>

	MEDICARE REVENUES						DONATIONS, GRANTS & INVESTMENT REVENUE					
	2011/12	2012/13	2013/14	2014/15	2015/16	% Change	2011/12	2012/13	2013/14	2014/15	2015/16	% Change
RRS A Zone 1	31,946,851	32,857,634	33,599,040	29,722,986	0	-100.0%	5,637,184	3,481,781	2,828,710	9,509,897	0	-100.0%
RRS A Zone 4	17,506,737	18,118,935	17,959,844	14,966,442	0	-100.0%	4,070,134	5,578,888	3,299,877	9,235,798	0	-100.0%
RRS A Zone 5	14,064,974	14,071,843	13,933,393	11,400,360	0	-100.0%	4,216,581	1,532,024	2,472,495	69,006,312	0	-100.0%
RRS A Zone 6	21,011,264	22,922,064	21,833,953	18,635,239	0	-100.0%	4,982,025	6,697,418	4,631,473	18,398,593	0	-100.0%
RRS A Org	0	0	0	0	66,894,133	0.0%	0	0	0	0	22,523,994	0.0%
<b>RRS A</b>	<b>84,529,826</b>	<b>87,970,476</b>	<b>87,326,230</b>	<b>74,725,028</b>	<b>66,894,133</b>	<b>-10.5%</b>	<b>18,905,924</b>	<b>17,290,110</b>	<b>13,232,556</b>	<b>106,150,600</b>	<b>22,523,994</b>	<b>-78.8%</b>
RHA B Zone 1	45,577,866	45,074,557	47,014,248	39,115,152	35,694,669	-8.7%	7,697,514	8,383,326	5,412,834	14,370,499	4,203,818	-70.7%
RHA B Zone 2	57,987,088	58,266,546	60,132,827	56,390,526	48,921,594	-13.2%	10,550,246	8,822,893	8,809,630	8,588,679	11,064,556	28.8%
RHA B Zone 3	45,210,073	46,711,044	43,028,082	37,467,390	40,378,322	7.8%	12,877,781	3,568,003	5,725,566	9,549,611	5,344,699	-44.0%
RHA B Zone 7	14,694,185	14,204,055	13,609,901	12,430,524	12,439,029	0.1%	4,096,635	2,965,699	1,837,953	854,730	890,057	4.1%
RHA B Org	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
<b>RHA B</b>	<b>163,469,211</b>	<b>164,256,203</b>	<b>163,785,059</b>	<b>145,403,591</b>	<b>137,433,613</b>	<b>-5.5%</b>	<b>35,222,176</b>	<b>23,739,921</b>	<b>21,785,983</b>	<b>33,363,520</b>	<b>21,503,130</b>	<b>-35.5%</b>
Facilicorp	0	0	0	0	0	0.0%	117,844	376,123	36,663	27,304	19,475	-28.7%
<b>Total</b>	<b>247,999,037</b>	<b>252,226,679</b>	<b>251,111,288</b>	<b>220,128,619</b>	<b>204,327,746</b>	<b>-7.2%</b>	<b>54,245,943</b>	<b>41,406,154</b>	<b>35,055,202</b>	<b>139,541,424</b>	<b>44,046,599</b>	<b>-68.4%</b>

Note 1: Excludes revenues related to prior year activity. Refer to table I-2(b).  
 Note 2: FacilicorpNB and corporate revenues for RRS A and RHA B are included in Section I reports.

Table I-7: Trends in Total Revenues and Recoveries by Revenue Account Type - 2011/2012 to 2015/2016 - Page 2 of 2

	OTHER RECOVERIES & SALES					
	2011/12	2012/13	2013/14	2014/15	2015/16	% Change
RRS A Zone 1	4,244,659	4,217,154	4,162,665	3,961,900	1,724,653	-56.5%
RRS A Zone 4	793,750	783,761	723,740	825,557	1,513,454	83.3%
RRS A Zone 5	1,339,193	882,281	1,255,153	1,323,554	2,723,517	105.8%
RRS A Zone 6	1,256,800	1,166,290	804,662	761,541	609,771	-19.9%
RRS A Org	0	0	0	0	3,375,701	0.0%
<b>RRS A</b>	<b>7,634,401</b>	<b>7,049,486</b>	<b>6,946,219</b>	<b>6,872,552</b>	<b>9,947,096</b>	<b>44.7%</b>
RHA B Zone 1	4,781,727	5,454,192	6,345,635	6,323,195	6,369,054	0.7%
RHA B Zone 2	11,617,141	10,863,864	11,591,968	12,609,080	14,224,040	12.8%
RHA B Zone 3	9,465,987	4,949,614	5,500,921	4,729,149	7,030,549	48.7%
RHA B Zone 7	1,171,248	1,384,789	2,106,716	1,741,147	3,634,742	108.8%
RHA B Org	0	2,444	0	0	1,609	0.0%
<b>RHA B</b>	<b>27,036,103</b>	<b>22,654,903</b>	<b>25,545,239</b>	<b>25,402,571</b>	<b>31,259,994</b>	<b>23.1%</b>
Facilicorp	15,035,878	10,561,324	11,126,623	10,149,489	22,120,923	118.0%
<b>Total</b>	<b>49,706,382</b>	<b>40,265,713</b>	<b>43,618,081</b>	<b>42,424,613</b>	<b>63,328,013</b>	<b>49.3%</b>

	Total					% Change
	2011/12	2012/13	2013/14	2014/15	2015/16	
RRS A Zone 1	243,032,098	246,133,322	248,298,973	249,451,370	1,442,375	-99.4%
RRS A Zone 4	128,494,917	132,109,634	136,268,273	130,635,221	1,445,807	-98.9%
RRS A Zone 5	126,427,718	119,892,523	123,183,293	184,826,429	2,576,448	-98.6%
RRS A Zone 6	196,466,534	200,556,833	199,356,278	207,343,376	553,254	-99.7%
RRS A Org	0	0	0	0	692,491,641	0.0%
<b>RRS A</b>	<b>694,421,267</b>	<b>698,692,311</b>	<b>707,106,817</b>	<b>772,256,395</b>	<b>698,509,524</b>	<b>-9.5%</b>
RHA B Zone 1	284,496,177	287,525,583	290,380,569	287,818,195	275,640,115	-4.2%
RHA B Zone 2	456,449,695	449,315,462	456,751,028	448,093,740	448,064,646	-0.0%
RHA B Zone 3	332,913,165	322,135,763	324,938,283	318,692,413	325,582,943	2.2%
RHA B Zone 7	99,882,031	96,771,326	96,093,896	92,178,882	110,646,917	20.0%
RHA B Org	0	2,444	0	0	1,609	0.0%
<b>RHA B</b>	<b>1,173,741,067</b>	<b>1,155,750,578</b>	<b>1,168,163,775</b>	<b>1,146,783,230</b>	<b>1,159,936,231</b>	<b>1.1%</b>
Facilicorp	75,548,040	88,223,381	93,609,104	90,765,119	105,180,588	15.9%
<b>Total</b>	<b>1,943,710,374</b>	<b>1,942,666,270</b>	<b>1,968,879,697</b>	<b>2,009,804,744</b>	<b>1,963,626,344</b>	<b>-2.3%</b>

Note 1: Excludes revenues related to prior year activity. Refer to table I-2(b).

Note 2: FacilicorpNB and corporate revenues for RRS A and RHA B are included in Section I reports.



## **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) - 2011/2012 to 2015/2016

	Worked Hours						Benefit Hours					
	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	% Change	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	% Change
<b>RRS A Zone 1</b>	3,671,560	3,578,998	3,474,314	3,412,720	3,446,882	1.0%	748,820	731,015	699,845	718,794	766,621	6.7%
<b>RRS A Zone 4</b>	2,183,251	2,156,504	2,043,980	2,017,592	1,985,891	-1.6%	465,380	468,037	458,888	436,468	433,663	-0.6%
<b>RRS A Zone 5</b>	2,262,392	2,193,189	2,134,355	2,057,284	2,061,471	0.2%	496,141	469,103	443,272	419,878	450,834	7.4%
<b>RRS A Zone 6</b>	3,167,953	3,078,920	2,938,516	2,853,515	2,843,594	-0.3%	681,230	692,111	662,179	635,429	653,660	2.9%
<b>RRS A Org</b>	40,849	76,079	50,503	41,205	39,492	-4.2%	7,890	16,296	8,316	7,383	7,700	4.3%
<b>RRS A</b>	<b>11,326,005</b>	<b>11,083,690</b>	<b>10,641,668</b>	<b>10,382,315</b>	<b>10,377,330</b>	<b>-0.0%</b>	<b>2,399,461</b>	<b>2,376,562</b>	<b>2,272,500</b>	<b>2,217,952</b>	<b>2,312,478</b>	<b>4.3%</b>
<b>RHA B Zone 1</b>	4,157,736	4,045,408	3,944,168	3,891,172	3,955,521	1.7%	862,514	858,212	815,833	847,396	888,152	4.8%
<b>RHA B Zone 2</b>	6,934,792	6,950,676	6,926,607	6,874,220	6,892,495	0.3%	1,440,559	1,439,572	1,410,067	1,441,025	1,483,836	3.0%
<b>RHA B Zone 3</b>	5,071,414	4,901,655	4,809,489	4,838,045	4,876,705	0.8%	1,134,860	1,092,373	1,036,918	1,076,906	1,099,172	2.1%
<b>RHA B Zone 7</b>	1,436,649	1,478,181	1,440,220	1,452,521	1,524,099	4.9%	296,565	301,740	304,004	316,521	334,592	5.7%
<b>RHA B Org</b>	50,395	61,131	60,382	62,921	90,433	43.7%	9,547	12,502	11,382	11,544	19,580	69.6%
<b>RHA B</b>	<b>17,650,986</b>	<b>17,437,051</b>	<b>17,180,867</b>	<b>17,118,878</b>	<b>17,339,253</b>	<b>1.3%</b>	<b>3,744,045</b>	<b>3,704,399</b>	<b>3,578,204</b>	<b>3,693,392</b>	<b>3,825,332</b>	<b>3.6%</b>
<b>Facilicorp</b>	<b>1,155,409</b>	<b>1,207,605</b>	<b>1,402,503</b>	<b>1,477,547</b>	<b>1,457,218</b>	<b>-1.4%</b>	<b>235,958</b>	<b>269,094</b>	<b>269,517</b>	<b>263,065</b>	<b>262,869</b>	<b>-0.1%</b>
<b>Total</b>	<b>30,132,400</b>	<b>29,728,346</b>	<b>29,225,038</b>	<b>28,978,740</b>	<b>29,173,802</b>	<b>0.7%</b>	<b>6,379,464</b>	<b>6,350,054</b>	<b>6,120,221</b>	<b>6,174,409</b>	<b>6,400,679</b>	<b>3.7%</b>

	Total					% Change
	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
<b>RRS A Zone 1</b>	4,420,380	4,310,013	4,174,159	4,131,514	4,213,503	2.0%
<b>RRS A Zone 4</b>	2,648,631	2,624,541	2,502,868	2,454,059	2,419,554	-1.4%
<b>RRS A Zone 5</b>	2,758,534	2,662,292	2,577,626	2,477,161	2,512,305	1.4%
<b>RRS A Zone 6</b>	3,849,183	3,771,031	3,600,695	3,488,944	3,497,254	0.2%
<b>RRS A Org</b>	48,739	92,375	58,819	48,588	47,193	-2.9%
<b>RRS A</b>	<b>13,725,466</b>	<b>13,460,252</b>	<b>12,914,169</b>	<b>12,600,266</b>	<b>12,689,809</b>	<b>0.7%</b>
<b>RHA B Zone 1</b>	5,020,250	4,903,620	4,760,001	4,738,567	4,843,673	2.2%
<b>RHA B Zone 2</b>	8,375,351	8,390,248	8,336,674	8,315,245	8,376,331	0.7%
<b>RHA B Zone 3</b>	6,206,274	5,994,028	5,846,407	5,914,951	5,975,877	1.0%
<b>RHA B Zone 7</b>	1,733,214	1,779,921	1,744,224	1,769,042	1,858,691	5.1%
<b>RHA B Org</b>	59,942	73,632	71,764	74,465	110,013	47.7%
<b>RHA B</b>	<b>21,395,031</b>	<b>21,141,450</b>	<b>20,759,070</b>	<b>20,812,270</b>	<b>21,164,585</b>	<b>1.7%</b>
<b>Facilicorp</b>	<b>1,391,367</b>	<b>1,476,699</b>	<b>1,672,020</b>	<b>1,740,612</b>	<b>1,720,087</b>	<b>-1.2%</b>
<b>Total</b>	<b>36,511,864</b>	<b>36,078,400</b>	<b>35,345,259</b>	<b>35,153,149</b>	<b>35,574,481</b>	<b>1.2%</b>

Note 1: Includes worked, purchased and benefit hours; excludes standby (on-call) hours.

Table II-2: Total Worked and Benefit Hours by RHA by Facility (Excluding Medical) - 2015/2016 - Page 1 of 5

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/Total	Total Calculated FTEs
<b>RRS A Zone 1</b>						
Acute Care Facilities	Centre hospitalier universitaire Dr-Georges-L.-Dumont	2,812,757	636,113	3,448,870	81.6%	1,762
	Hôpital Stella-Maris- de-Kent	171,095	35,855	206,950	82.7%	106
Extra-Mural Program	PEM unité de Blanche Bourgeois	76,347	19,106	95,453	80.0%	49
	PEM unité de Kent	34,260	9,585	43,845	78.1%	22
	PEM unité de Shédiac	42,824	10,210	53,034	80.7%	27
Health Centres	Centre médical régional de Shédiac	14,701	2,900	17,601	83.5%	9
Community Mental Health	Centre de santé mentale communautaire de Moncton Beauséjour	51,856	11,447	63,303	81.9%	32
	Centre de santé mentale communautaire de Richibucto	27,740	6,427	34,167	81.2%	17
Public Health	Bureau de la Santé publique de Moncton Beauséjour	88,592	24,783	113,375	78.1%	58
<b>RRS A Zone 1 Sub-Total</b>		<b>3,320,171</b>	<b>756,426</b>	<b>4,076,597</b>	<b>81.4%</b>	<b>2,083</b>
<b>RRS A Zone 4</b>						
Acute Care Facilities	Hotel-Dieu Saint-Joseph de Saint-Quentin	110,660	21,913	132,574	83.5%	68
	Hôpital général de Grand-Sault	198,412	41,034	239,445	82.9%	122
	Hôpital régional d'Edmundston	1,385,164	303,593	1,688,757	82.0%	863
Extra-Mural Program	PEM unité d'Edmundston	64,931	13,820	78,750	82.5%	40
	PEM unité de Grand Sault	39,911	9,616	49,527	80.6%	25
	PEM unité de Kedgwick	14,259	3,381	17,641	80.8%	9
Health Centres	Centre de santé de Ste-Anne	4,528	869	5,397	83.9%	3
Community Mental Health	Centre de santé mentale communautaire d'Edmundston	40,202	9,653	49,855	80.6%	25
	Centre de santé mentale communautaire de Grand-Sault	36,876	8,069	44,945	82.0%	23
Public Health	Santé publique d'Edmundston	35,285	11,402	46,686	75.6%	24
<b>RRS A Zone 4 Sub-Total</b>		<b>1,930,227</b>	<b>423,350</b>	<b>2,353,577</b>	<b>82.0%</b>	<b>1,202</b>
<b>RRS A Zone 5</b>						
Acute Care Facilities	Centre d'excellence pour jeunes	1,137	154	1,291	88.0%	1
	Hôpital Régional de Campbellton	1,249,677	274,869	1,524,546	82.0%	779
Extra-Mural Program	PEM unité de Restigouche	54,029	13,544	67,573	80.0%	35
Health Centres	Centre de santé de Jacquet River	5,322	1,723	7,045	75.5%	4
Psychiatric Facilities	Centre Hospitalier Restigouche	534,730	116,116	650,846	82.2%	332
Community Health Centres	Centre de santé communautaire St-Joseph	25,834	6,949	32,783	78.8%	17
Community Mental Health	Centre de santé mentale communautaire de Campbellton	72,637	15,660	88,297	82.3%	45
Other Subservices	Dalhousie	74,187	15,818	90,004	82.4%	46
Public Health	Santé publique de Campbellton	20,522	4,997	25,519	80.4%	13
<b>RRS A Zone 5 Sub-Total</b>		<b>2,038,075</b>	<b>449,829</b>	<b>2,487,904</b>	<b>81.9%</b>	<b>1,271</b>

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, Diagnostic Imaging).

Table II-2: Total Worked and Benefit Hours by RHA by Facility (Excluding Medical) - 2015/2016 - Page 2 of 5

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/Total	Total Calculated FTEs
<b>RRS A Zone 6</b>						
<b>Acute Care Facilities</b>	Hôpital de Lamèque	58,267	11,343	69,610	83.7%	36
	Hôpital de Tracadie -Sheila	490,393	109,465	599,858	81.8%	306
	Hôpital de l'Enfant-Jésus RHSJ	251,427	53,898	305,325	82.3%	156
	Hôpital régional Chaleur	1,605,237	376,947	1,982,184	81.0%	1,013
<b>Extra-Mural Program</b>	PEM unité de Bathurst	49,556	11,548	61,104	81.1%	31
	PEM unité de la Péninsule acadienne - Caraquet	29,774	9,301	39,075	76.2%	20
	PEM unité de la Péninsule acadienne - Lamèque	23,069	6,746	29,815	77.4%	15
	PEM unité de la Péninsule acadienne -Tracadie	35,298	8,348	43,647	80.9%	22
<b>Health Centres</b>	Centre de santé Chaleur	6,170	1,031	7,201	85.7%	4
	Centre de santé de Miscou	2,230	593	2,823	79.0%	1
	Centre de santé de Paquetville	4,336	995	5,331	81.3%	3
<b>Community Health Centres</b>	Centre de santé communautaire de Lamèque	76,257	15,771	92,028	82.9%	47
	Centre de santé communautaire de St-Isidore	6,671	1,305	7,975	83.6%	4
<b>Community Mental Health</b>	Centre de santé mentale communautaire de Bathurst	53,036	10,635	63,672	83.3%	33
	Centre de santé mentale communautaire de Caraquet	69,545	14,386	83,931	82.9%	43
<b>Public Health</b>	Santé publique de Bathurst	26,986	6,535	33,521	80.5%	17
	Santé publique de Caraquet	24,942	7,672	32,614	76.5%	17
<b>RRS A Zone 6 Sub-Total</b>		<b>2,813,193</b>	<b>646,520</b>	<b>3,459,714</b>	<b>81.3%</b>	<b>1,767</b>
<b>RRS A Organisation</b>						
<b>Acute Care Facilities</b>	Centre d'excellence pour jeunes	285	56	342	83.5%	0
	Centre hospitalier universitaire Dr-Georges-L.-Dumont	11,001	2,142	13,143	83.7%	7
	Hotel-Dieu Saint-Joseph de Saint-Quentin	796	157	954	83.5%	0
	Hôpital Régional de Campbellton	7,110	1,372	8,482	83.8%	4
	Hôpital Stella-Maris- de-Kent	634	125	759	83.5%	0
	Hôpital de Lamèque	165	33	198	83.5%	0
	Hôpital de Tracadie -Sheila	37	4	41	89.6%	0
	Hôpital de l'Enfant-Jésus RHSJ	953	188	1,142	83.5%	1
	Hôpital général de Grand-Sault	805	159	964	83.5%	0
	Hôpital régional Chaleur	7,468	1,469	8,937	83.6%	5
	Hôpital régional d'Edmundston	8,058	1,565	9,623	83.7%	5
<b>Psychiatric Facilities</b>	Centre Hospitalier Restigouche	1,346	263	1,609	83.6%	1
<b>Other Subservices</b>	Dalhousie	834	165	999	83.5%	1
<b>RRS A Organisation Sub-Total</b>		<b>39,492</b>	<b>7,700</b>	<b>47,193</b>	<b>83.7%</b>	<b>24</b>
<b>RRS A Total</b>		<b>10,141,159</b>	<b>2,283,826</b>	<b>12,424,985</b>	<b>81.6%</b>	<b>6,347</b>

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, Diagnostic Imaging)

Table II-2: Total Worked and Benefit Hours by RHA by Facility (Excluding Medical) - 2015/2016 - Page 3 of 5

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/Total	Total Calculated FTEs
<b>RHA B Zone 1</b>						
Acute Care Facilities	Sackville Memorial Hospital	157,607	36,218	193,825	81.3%	99
	The Moncton Hospital	3,361,221	771,251	4,132,472	81.3%	2,111
Extra-Mural Program	EMP Driscoll Unit	117,650	28,712	146,362	80.4%	75
	EMP Tantramar Unit	19,778	3,745	23,523	84.1%	12
Health Centres	Petitcodiac Health Centre	11,676	2,336	14,012	83.3%	7
	Port Elgin and Region Health Centre	4,863	1,042	5,905	82.4%	3
	Rexton Health Centre	11,077	2,364	13,441	82.4%	7
Community Health Centres	Albert County Health and Wellness Centre	20,012	4,044	24,056	83.2%	12
Community Mental Health	RHA 1SE Community Mental Health Centre	87,627	19,839	107,466	81.5%	55
Other Subservices	Albert County	458	283	741	61.8%	0
<b>RHA B Zone 1 Sub-Total</b>		<b>3,791,969</b>	<b>869,834</b>	<b>4,661,803</b>	<b>81.3%</b>	<b>2,382</b>
<b>RHA B Zone 2</b>						
Acute Care Facilities	Charlotte County Hospital	279,567	55,938	335,505	83.3%	171
	Grand Manan Hospital	44,578	8,591	53,169	83.8%	27
	Saint John Regional Hospital	4,697,442	1,040,780	5,738,222	81.9%	2,931
	St. Joseph's Hospital	645,004	138,434	783,438	82.3%	400
	Sussex Health Centre	241,424	51,102	292,526	82.5%	149
Extra-Mural Program	EMP Eastern Charlotte Unit	27,942	6,193	34,135	81.9%	17
	EMP Kennebecasis Valley Unit	40,271	9,454	49,725	81.0%	25
	EMP Saint John Unit	103,468	23,069	126,537	81.8%	65
	EMP St. Stephen Unit	33,806	7,761	41,567	81.3%	21
	EMP Sussex Unit	36,364	8,077	44,441	81.8%	23
Health Centres	Campobello Health Centre	7,692	1,214	8,906	86.4%	5
	Deer Island Health Centre	5,416	1,464	6,880	78.7%	4
	Fundy Health Centre - Blacks Harbour	29,625	5,471	35,096	84.4%	18
Psychiatric Facilities	Centracare	153,018	32,045	185,063	82.7%	95
Community Health Centres	MediSanté	6,155	1,693	7,848	78.4%	4
	St-Joseph's Community Health Centre	50,316	11,085	61,401	81.9%	31
Community Mental Health	Saint John Community Mental Health Centre	99,032	24,619	123,651	80.1%	63
	St. Stephen Community Mental Health Centre	37,105	8,575	45,680	81.2%	23
	Sussex Community Mental Health Centre	26,527	7,343	33,870	78.3%	17
Public Health	Saint John Public Health	83,197	18,189	101,386	82.1%	52
<b>RHA B Zone 2 Sub-Total</b>		<b>6,647,949</b>	<b>1,461,097</b>	<b>8,109,046</b>	<b>82.0%</b>	<b>4,143</b>

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, Diagnostic Imaging).

Table II-2: Total Worked and Benefit Hours by RHA by Facility (Excluding Medical) - 2015/2016 - Page 4 of 5

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/Total	Total Calculated FTEs
<b>RHA B Zone 3</b>						
<b>Acute Care Facilities</b>	Dr. Everett Chalmers Regional Hospital	2,814,298	626,182	3,440,480	81.8%	1,758
	Hotel-Dieu of St. Joseph	175,506	43,066	218,572	80.3%	112
	Oromocto Public Hospital	308,078	67,995	376,073	81.9%	192
	Upper River Valley Hospital	598,053	141,282	739,335	80.9%	378
<b>Extra-Mural Program</b>	EMP Fredericton Unit	128,262	27,479	155,741	82.4%	80
	EMP Harvey	0	0	0	0.0%	0
	EMP Oromocto Unit	37,379	8,997	46,376	80.6%	24
	EMP Perth Unit	34,315	9,205	43,520	78.8%	22
<b>Health Centres</b>	EMP Woodstock Unit	45,794	11,234	57,028	80.3%	29
	Boiestown Health Centre	3,495	725	4,220	82.8%	2
	Chipman Health Centre	8,467	1,755	10,222	82.8%	5
	Fredericton Junction Health Centre	6,663	1,030	7,693	86.6%	4
	Harvey Health Centre	16,335	3,252	19,587	83.4%	10
	McAdam Health Centre	15,818	4,121	19,939	79.3%	10
	Nackawic Health Centre	3,218	1,036	4,254	75.6%	2
	Stanley Health Services Centre	9,342	1,712	11,054	84.5%	6
<b>Community Health Centres</b>	Central Miramichi Community Health Centre	19,550	3,875	23,425	83.5%	12
	Centre de santé Noreen-Richard Health Centre	8,411	1,052	9,463	88.9%	5
	Fredericton Downtown Community Health Centre	18,363	2,956	21,319	86.1%	11
	Gibson Health Clinic	20,010	4,044	24,054	83.2%	12
	Oromocto Health Clinic	9,101	1,960	11,061	82.3%	6
	Queens North Community Health Centre	40,333	9,057	49,390	81.7%	25
<b>Community Mental Health</b>	Tobique Valley Community Health Centre	35,859	8,585	44,444	80.7%	23
	Fredericton Community Mental Health Centre	98,374	24,152	122,526	80.3%	63
	Woodstock Community Mental Health Centre	44,532	8,897	53,429	83.3%	27
<b>Other Subservices</b>	Minto	6,205	1,675	7,880	78.7%	4
	Tobique Valley	4,971	982	5,953	83.5%	3
	Upper Miramichi Health Services Centre - Doaktown	859	42	901	95.3%	0
<b>Public Health</b>	Fredericton Public Health	60,249	14,559	74,808	80.5%	38
	Woodstock Public Health	18,020	4,341	22,361	80.6%	11
<b>Rehab Facilities</b>	Stan Cassidy Centre For Rehabilitation	194,969	43,859	238,828	81.6%	122
<b>RHA B Zone 3 Sub-Total</b>		<b>4,784,829</b>	<b>1,079,107</b>	<b>5,863,936</b>	<b>81.6%</b>	<b>2,996</b>

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, Diagnostic Imaging)



Table II-2: Total Worked and Benefit Hours by RHA by Facility (Excluding Medical) - 2015/2016 - Page 5 of 5

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/Total	Total Calculated FTEs
<b>RHA B Zone 7</b>						
<b>Acute Care Facilities</b>	Miramichi Regional Hospital	1,302,298	295,327	1,597,625	81.5%	816
<b>Extra-Mural Program</b>	EMP Blackville Office	6,594	1,200	7,794	84.6%	4
	EMP Miramichi Unit	61,008	14,349	75,357	81.0%	38
	EMP Neguac	4,770	1,299	6,069	78.6%	3
<b>Health Centres</b>	Baie Ste. Anne Health Clinic	4,446	824	5,270	84.4%	3
	Blackville Health Clinic	5,158	1,097	6,255	82.5%	3
	Neguac Health Clinic	8,459	1,213	9,672	87.5%	5
	Rogersville Health Clinic	6,004	986	6,990	85.9%	4
<b>Community Mental Health</b>	Miramichi Community Mental Health Centre	41,535	8,442	49,977	83.1%	26
<b>Public Health</b>	Miramichi Public Health	31,009	6,345	37,354	83.0%	19
<b>RHA B Zone 7 Sub-Total</b>		<b>1,471,281</b>	<b>331,082</b>	<b>1,802,363</b>	<b>81.6%</b>	<b>921</b>
<b>RHA B Organization</b>						
<b>Acute Care Facilities</b>	Charlotte County Hospital	1,096	282	1,378	79.5%	1
	Dr. Everett Chalmers Regional Hospital	18,469	3,833	22,302	82.8%	11
	Grand Manan Hospital	6	1	7	84.2%	0
	Hotel-Dieu of St. Joseph	222	68	290	76.6%	0
	Miramichi Regional Hospital	7,891	1,666	9,557	82.6%	5
	Oromocto Public Hospital	236	62	298	79.0%	0
	Sackville Memorial Hospital	213	64	276	77.0%	0
	Saint John Regional Hospital	28,581	6,411	34,992	81.7%	18
	St. Joseph's Hospital	2,802	712	3,514	79.7%	2
	Sussex Health Centre	462	93	555	83.3%	0
	The Moncton Hospital	25,972	5,372	31,344	82.9%	16
	Upper River Valley Hospital	1,113	265	1,378	80.8%	1
<b>Health Centres</b>	Fundy Health Centre - Blacks Harbour	1,050	187	1,238	84.9%	1
	Harvey Health Centre	2	0	3	85.0%	0
<b>Psychiatric Facilities</b>	Centracare	448	177	624	71.7%	0
<b>Community Health Centres</b>	St-Joseph's Community Health Centre	1,602	286	1,888	84.8%	1
<b>Other Subservices</b>	Albert County	2	0	2	84.2%	0
	Minto	13	2	16	84.2%	0
	Tobique Valley	10	2	12	84.1%	0
	Upper Miramichi Health Services Centre - Doaktown	2	0	2	85.0%	0
<b>Rehab Facilities</b>	Stan Cassidy Centre For Rehabilitation	242	96	338	71.6%	0
<b>RHA B Organization Sub-Total</b>		<b>90,433</b>	<b>19,580</b>	<b>110,013</b>	<b>82.2%</b>	<b>56</b>
<b>RHA B Total</b>		<b>16,786,461</b>	<b>3,760,700</b>	<b>20,547,161</b>	<b>81.7%</b>	<b>10,497</b>
<b>Facilicorp Total</b>		<b>1,457,218</b>	<b>262,869</b>	<b>1,720,087</b>	<b>84.7%</b>	<b>879</b>
<b>Total</b>		<b>28,384,838</b>	<b>6,307,395</b>	<b>34,692,233</b>	<b>81.8%</b>	<b>17,723</b>

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, Diagnostic Imaging).

Table II-3: Total Worked and Benefit Hours by Functional Area by RHA (Excluding Medical) - 2015/2016 - 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)	
<b>Administration &amp; Support</b>	Administrative Support	171,867	37,678	107	5.1%	126,623	23,488	77	6.4%	126,417	27,047	78	6.2%
	Clinical Support	144,715	29,114	89	4.3%	113,706	22,857	70	5.8%	73,722	14,770	45	3.6%
	Hotel	290,847	56,492	177	8.5%	164,387	32,983	101	8.4%	211,342	42,534	130	10.2%
	Plant	100,207	10,926	57	2.7%	71,385	9,632	41	3.4%	112,717	15,040	65	5.1%
<b>Sub Total</b>		<b>707,637</b>	<b>134,209</b>	<b>430</b>	<b>20.7%</b>	<b>476,101</b>	<b>88,960</b>	<b>289</b>	<b>24.0%</b>	<b>524,197</b>	<b>99,390</b>	<b>319</b>	<b>25.1%</b>
<b>Nursing Inpatient</b>	Nursing Admin & Medical Resources	41,715	9,786	26	1.3%	31,368	7,829	20	1.7%	46,905	20,000	34	2.7%
	Acute Inpatient	453,965	103,208	285	13.7%	240,596	56,113	152	12.6%	180,447	40,999	113	8.9%
	Maternal and Newborn	60,105	16,114	39	1.9%	55,038	13,344	35	2.9%	49,338	11,702	31	2.5%
	Critical Care	77,991	18,987	50	2.4%	47,538	11,803	30	2.5%	31,563	7,614	20	1.6%
	Operating Room/PARR/Day Surgery	93,408	27,292	62	3.0%	57,925	16,994	38	3.2%	42,323	11,886	28	2.2%
	Mental Health	47,933	12,432	31	1.5%	27,840	6,322	17	1.5%	352,035	70,526	216	17.0%
<b>Sub Total</b>		<b>775,116</b>	<b>187,818</b>	<b>492</b>	<b>23.6%</b>	<b>460,306</b>	<b>112,404</b>	<b>293</b>	<b>24.3%</b>	<b>702,611</b>	<b>162,728</b>	<b>442</b>	<b>34.8%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	58,087	14,291	37	1.8%	0	0	0	0.0%	0	0	0	0.0%
	Extended (Chronic) Care	156,878	36,152	99	4.7%	121,643	26,620	76	6.3%	85,667	20,180	54	4.3%
<b>Sub Total</b>		<b>214,964</b>	<b>50,443</b>	<b>136</b>	<b>6.5%</b>	<b>121,643</b>	<b>26,620</b>	<b>76</b>	<b>6.3%</b>	<b>85,667</b>	<b>20,180</b>	<b>54</b>	<b>4.3%</b>
<b>Non-Inpatient Services</b>	Emergency Services	131,338	30,835	83	4.0%	103,877	22,668	65	5.4%	53,484	11,782	33	2.6%
	Ambulatory Care	303,157	77,246	194	9.3%	116,011	30,293	75	6.2%	68,550	16,892	44	3.4%
	Extra-Mural Program	143,066	36,099	92	4.4%	114,005	25,831	71	5.9%	51,001	12,752	33	2.6%
	Addiction	0	0	0	0.0%	33,498	7,284	21	1.7%	43,964	10,244	28	2.2%
	Community Services	51,444	10,386	32	1.5%	11,352	2,440	7	0.6%	32,648	9,228	21	1.7%
	Home Dialysis	0	0	0	0.0%	3,524	1,008	2	0.2%	0	0	0	0.0%
<b>Sub Total</b>		<b>629,005</b>	<b>154,567</b>	<b>400</b>	<b>19.2%</b>	<b>382,267</b>	<b>89,522</b>	<b>241</b>	<b>20.0%</b>	<b>249,647</b>	<b>60,898</b>	<b>159</b>	<b>12.5%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	174,814	44,099	112	5.4%	80,577	15,516	49	4.1%	69,638	17,794	45	3.5%
	Medical Imaging/Breast Screening	157,187	36,510	99	4.8%	69,861	14,651	43	3.6%	52,681	13,607	34	2.7%
	Other Diagnostic and Therapeutic	395,883	88,990	248	11.9%	194,776	38,956	119	9.9%	231,071	47,002	142	11.2%
<b>Sub Total</b>		<b>727,885</b>	<b>169,599</b>	<b>458</b>	<b>22.0%</b>	<b>345,213</b>	<b>69,124</b>	<b>212</b>	<b>17.6%</b>	<b>353,390</b>	<b>78,403</b>	<b>221</b>	<b>17.4%</b>
<b>Public &amp; Mental Health</b>	Public Health	88,592	24,783	58	2.8%	35,285	11,402	24	2.0%	20,522	4,997	13	1.0%
	Community Mental Health	88,067	19,455	55	2.6%	81,695	18,649	51	4.3%	72,637	15,660	45	3.5%
<b>Sub Total</b>		<b>176,658</b>	<b>44,238</b>	<b>113</b>	<b>5.4%</b>	<b>116,980</b>	<b>30,051</b>	<b>75</b>	<b>6.2%</b>	<b>93,159</b>	<b>20,657</b>	<b>58</b>	<b>4.6%</b>
<b>Other</b>	Research and Education	48,619	10,606	30	1.5%	9,964	3,101	7	0.6%	10,483	2,844	7	0.5%
	Other Undistributed Expenses	40,287	4,947	23	1.1%	17,754	3,567	11	0.9%	18,920	4,729	12	1.0%
<b>Sub Total</b>		<b>88,906</b>	<b>15,552</b>	<b>53</b>	<b>2.6%</b>	<b>27,717</b>	<b>6,668</b>	<b>18</b>	<b>1.5%</b>	<b>29,404</b>	<b>7,573</b>	<b>19</b>	<b>1.5%</b>
<b>Total</b>		<b>3,320,171</b>	<b>756,426</b>	<b>2,083</b>	<b>100.0%</b>	<b>1,930,227</b>	<b>423,350</b>	<b>1,202</b>	<b>100.0%</b>	<b>2,038,075</b>	<b>449,829</b>	<b>1,271</b>	<b>100.0%</b>

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 Therapeutics" 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: In RRS A Zone 4, Community Services represents Early Language Services.

Table II-3: Total Worked and Benefit Hours by Functional Area by RHA (Excluding Medical) - 2015/2016 - 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)	
<b>Administration &amp; Support</b>	Administrative Support	147,372	29,917	91	5.1%	38,522	7,588	24	97.7%	610,802	125,718	376	5.9%
	Clinical Support	170,841	38,813	107	6.1%	0	0	0	0.0%	502,984	105,554	311	4.9%
	Hotel	201,517	39,279	123	7.0%	0	0	0	0.0%	868,093	171,287	531	8.4%
	Plant	122,471	18,056	72	4.1%	0	0	0	0.0%	406,780	53,653	235	3.7%
<b>Sub Total</b>		<b>642,202</b>	<b>126,064</b>	<b>392</b>	<b>22.2%</b>	<b>38,522</b>	<b>7,588</b>	<b>24</b>	<b>97.7%</b>	<b>2,388,660</b>	<b>456,212</b>	<b>1,453</b>	<b>22.9%</b>
<b>Nursing Inpatient</b>	Nursing Admin & Medical Resources	30,436	19,440	25	1.4%	0	0	0	0.0%	150,424	57,055	106	1.7%
	Acute Inpatient	419,297	99,048	265	15.0%	0	0	0	0.0%	1,294,305	299,367	814	12.8%
	Maternal and Newborn	62,817	19,650	42	2.4%	0	0	0	0.0%	227,299	60,810	147	2.3%
	Critical Care	51,842	12,349	33	1.9%	0	0	0	0.0%	208,933	50,753	133	2.1%
	Operating Room/PARR/Day Surgery	65,125	20,621	44	2.5%	0	0	0	0.0%	258,781	76,793	171	2.7%
	Mental Health	44,039	11,228	28	1.6%	0	0	0	0.0%	471,848	100,507	292	4.6%
<b>Sub Total</b>		<b>673,557</b>	<b>182,336</b>	<b>437</b>	<b>24.7%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>2,611,590</b>	<b>645,286</b>	<b>1,664</b>	<b>26.2%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	0	0	0	0.0%	0	0	0	0.0%	58,087	14,291	37	0.6%
	Extended (Chronic) Care	85,971	18,235	53	3.0%	0	0	0	0.0%	450,158	101,187	282	4.4%
<b>Sub Total</b>		<b>85,971</b>	<b>18,235</b>	<b>53</b>	<b>3.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>508,244</b>	<b>115,478</b>	<b>319</b>	<b>5.0%</b>
<b>Non-Inpatient Services</b>	Emergency Services	163,240	38,026	103	5.8%	0	0	0	0.0%	451,939	103,310	284	4.5%
	Ambulatory Care	183,791	44,749	117	6.6%	0	0	0	0.0%	671,509	169,180	429	6.8%
	Extra-Mural Program	132,495	34,836	85	4.8%	0	0	0	0.0%	440,568	109,518	281	4.4%
	Addiction	40,275	10,363	26	1.5%	0	0	0	0.0%	117,737	27,891	74	1.2%
	Community Services	64,171	13,098	39	2.2%	0	0	0	0.0%	159,615	35,151	99	1.6%
	Home Dialysis	2,704	415	2	0.1%	0	0	0	0.0%	6,228	1,423	4	0.1%
<b>Sub Total</b>		<b>586,676</b>	<b>141,487</b>	<b>372</b>	<b>21.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>1,847,595</b>	<b>446,474</b>	<b>1,172</b>	<b>18.5%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	165,045	35,363	102	5.8%	0	0	0	0.0%	490,075	112,772	308	4.9%
	Medical Imaging/Breast Screening	141,537	31,581	88	5.0%	0	0	0	0.0%	421,266	96,349	264	4.2%
	Other Diagnostic and Therapeutic	301,963	63,898	187	10.6%	0	0	0	0.0%	1,123,693	238,846	696	11.0%
<b>Sub Total</b>		<b>608,546</b>	<b>130,842</b>	<b>378</b>	<b>21.4%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>2,035,034</b>	<b>447,967</b>	<b>1,268</b>	<b>20.0%</b>
<b>Public &amp; Mental Health</b>	Public Health	51,927	14,208	34	1.9%	0	0	0	0.0%	196,326	55,390	129	2.0%
	Community Mental Health	128,677	26,487	79	4.5%	0	0	0	0.0%	371,076	80,250	231	3.6%
<b>Sub Total</b>		<b>180,604</b>	<b>40,694</b>	<b>113</b>	<b>6.4%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>567,402</b>	<b>135,640</b>	<b>359</b>	<b>5.7%</b>
<b>Other</b>	Research and Education	17,191	6,373	12	0.7%	0	0	0	0.0%	86,256	22,924	56	0.9%
	Other Undistributed Expenses	18,447	489	10	0.5%	970	112	1	2.3%	96,378	13,844	56	0.9%
<b>Sub Total</b>		<b>35,638</b>	<b>6,863</b>	<b>22</b>	<b>1.2%</b>	<b>970</b>	<b>112</b>	<b>1</b>	<b>2.3%</b>	<b>182,634</b>	<b>36,768</b>	<b>112</b>	<b>1.8%</b>
<b>Total</b>		<b>2,813,193</b>	<b>646,520</b>	<b>1,767</b>	<b>100.0%</b>	<b>39,492</b>	<b>7,700</b>	<b>24</b>	<b>100.0%</b>	<b>10,141,159</b>	<b>2,283,826</b>	<b>6,347</b>	<b>100.0%</b>

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 Therapeutics" 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: In RRS A Zone 4, Community Services represents Early Language Services.

Table II-3: Total Worked and Benefit Hours by Functional Area by RHA (Excluding Medical) - 2015/2016 - 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)	
<b>Administration &amp; Support</b>	Administrative Support	208,120	46,764	130	5.5%	285,492	62,350	178	4.3%	258,301	56,524	161	5.4%
	Clinical Support	158,553	34,950	99	4.2%	275,138	62,724	173	4.2%	177,735	38,830	111	3.7%
	Hotel	309,445	67,853	193	8.1%	688,192	154,146	430	10.4%	446,362	97,987	278	9.3%
	Plant	131,151	21,980	78	3.3%	247,695	35,153	144	3.5%	133,066	30,865	84	2.8%
<b>Sub Total</b>		<b>807,269</b>	<b>171,547</b>	<b>500</b>	<b>21.0%</b>	<b>1,496,517</b>	<b>314,373</b>	<b>925</b>	<b>22.3%</b>	<b>1,015,464</b>	<b>224,206</b>	<b>633</b>	<b>21.1%</b>
<b>Nursing Inpatient</b>	Nursing Admin & Medical Resources	75,204	33,177	55	2.3%	261,891	84,126	177	4.3%	115,101	24,416	71	2.4%
	Acute Inpatient	592,504	127,294	368	15.4%	952,377	211,784	595	14.4%	727,140	161,136	454	15.1%
	Maternal and Newborn	91,666	23,496	59	2.5%	96,445	23,045	61	1.5%	121,934	31,821	79	2.6%
	Critical Care	174,608	46,360	113	4.7%	248,061	52,865	154	3.7%	163,618	42,347	105	3.5%
	Operating Room/PARR/Day Surgery	149,766	41,921	98	4.1%	225,376	57,706	145	3.5%	162,821	36,879	102	3.4%
	Mental Health	89,505	19,989	56	2.3%	135,077	28,616	84	2.0%	46,851	11,651	30	1.0%
<b>Sub Total</b>		<b>1,173,253</b>	<b>292,237</b>	<b>749</b>	<b>31.4%</b>	<b>1,919,227</b>	<b>458,142</b>	<b>1,214</b>	<b>29.3%</b>	<b>1,337,465</b>	<b>308,250</b>	<b>841</b>	<b>28.1%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	35,649	7,296	22	0.9%	41,356	8,600	26	0.6%	106,761	25,495	68	2.3%
	Extended (Chronic) Care	140,511	32,120	88	3.7%	424,509	90,540	263	6.4%	146,879	32,707	92	3.1%
<b>Sub Total</b>		<b>176,160</b>	<b>39,416</b>	<b>110</b>	<b>4.6%</b>	<b>465,865</b>	<b>99,140</b>	<b>289</b>	<b>7.0%</b>	<b>253,640</b>	<b>58,202</b>	<b>159</b>	<b>5.3%</b>
<b>Non-Inpatient Services</b>	Emergency Services	182,731	44,411	116	4.9%	255,710	59,517	161	3.9%	233,620	57,384	149	5.0%
	Ambulatory Care	226,916	55,125	144	6.1%	406,076	92,428	255	6.1%	194,371	44,334	122	4.1%
	Extra-Mural Program	137,428	32,457	87	3.6%	237,445	53,766	149	3.6%	236,444	55,056	149	5.0%
	Addiction	60,184	12,805	37	1.6%	104,866	19,239	63	1.5%	43,754	10,522	28	0.9%
	Community Services	57,662	13,146	36	1.5%	64,915	15,216	41	1.0%	180,842	38,719	112	3.7%
	Home Dialysis	0	0	0	0.0%	11,907	2,902	8	0.2%	0	0	0	0.0%
<b>Sub Total</b>		<b>664,921</b>	<b>157,944</b>	<b>420</b>	<b>17.7%</b>	<b>1,080,919</b>	<b>243,068</b>	<b>676</b>	<b>16.3%</b>	<b>889,031</b>	<b>206,015</b>	<b>559</b>	<b>18.7%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	212,881	44,716	132	5.5%	308,191	63,264	190	4.6%	259,050	56,520	161	5.4%
	Medical Imaging/Breast Screening	158,493	37,325	100	4.2%	288,985	58,189	177	4.3%	195,611	44,073	122	4.1%
	Other Diagnostic and Therapeutic	392,714	87,290	245	10.3%	648,024	130,054	397	9.6%	538,911	115,265	334	11.2%
<b>Sub Total</b>		<b>764,088</b>	<b>169,331</b>	<b>477</b>	<b>20.0%</b>	<b>1,245,200</b>	<b>251,507</b>	<b>765</b>	<b>18.5%</b>	<b>993,572</b>	<b>215,858</b>	<b>618</b>	<b>20.6%</b>
<b>Public &amp; Mental Health</b>	Public Health	0	0	0	0.0%	83,197	18,189	52	1.3%	78,269	18,900	50	1.7%
	Community Mental Health	87,627	19,839	55	2.3%	162,664	40,537	104	2.5%	142,906	33,049	90	3.0%
<b>Sub Total</b>		<b>87,627</b>	<b>19,839</b>	<b>55</b>	<b>2.3%</b>	<b>245,861</b>	<b>58,726</b>	<b>156</b>	<b>3.8%</b>	<b>221,175</b>	<b>51,949</b>	<b>140</b>	<b>4.7%</b>
<b>Other</b>	Research and Education	57,236	11,819	35	1.5%	90,062	18,492	55	1.3%	27,964	7,242	18	0.6%
	Other Undistributed Expenses	61,415	7,701	35	1.5%	104,298	17,649	62	1.5%	46,518	7,385	28	0.9%
<b>Sub Total</b>		<b>118,651</b>	<b>19,520</b>	<b>71</b>	<b>3.0%</b>	<b>194,360</b>	<b>36,141</b>	<b>118</b>	<b>2.8%</b>	<b>74,482</b>	<b>14,627</b>	<b>46</b>	<b>1.5%</b>
<b>Total</b>		<b>3,791,969</b>	<b>869,834</b>	<b>2,382</b>	<b>100.0%</b>	<b>6,647,949</b>	<b>1,461,097</b>	<b>4,143</b>	<b>100.0%</b>	<b>4,784,829</b>	<b>1,079,107</b>	<b>2,996</b>	<b>100.0%</b>

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 Therapeutics" 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: In RRS A Zone 4, Community Services represents Early Language Services.

Table II-3: Total Worked and Benefit Hours by Functional Area by RHA (Excluding Medical) - 2015/2016 - 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)	
<b>Administration &amp; Support</b>	Administrative Support	80,214	17,006	50	5.4%	59,824	10,658	36	64.1%	891,951	193,302	554	5.3%
	Clinical Support	70,796	14,069	43	4.7%	3,132	673	2	3.5%	685,354	151,246	427	4.1%
	Hotel	154,336	34,034	96	10.5%	0	0	0	0.0%	1,598,335	354,020	997	9.5%
	Plant	46,822	8,982	29	3.1%	0	0	0	0.0%	558,734	96,980	335	3.2%
<b>Sub Total</b>		<b>352,168</b>	<b>74,091</b>	<b>218</b>	<b>23.7%</b>	<b>62,956</b>	<b>11,331</b>	<b>38</b>	<b>67.5%</b>	<b>3,734,374</b>	<b>795,548</b>	<b>2,314</b>	<b>22.0%</b>
<b>Nursing Inpatient</b>	Nursing Admin & Medical Resources	22,617	6,349	15	1.6%	12,961	5,381	9	16.7%	487,774	153,449	328	3.1%
	Acute Inpatient	177,117	34,026	108	11.7%	0	0	0	0.0%	2,449,138	534,240	1,524	14.5%
	Maternal and Newborn	44,869	10,940	29	3.1%	0	0	0	0.0%	354,914	89,302	227	2.2%
	Critical Care	45,619	11,385	29	3.2%	0	0	0	0.0%	631,906	152,957	401	3.8%
	Operating Room/PARR/Day Surgery	50,448	13,522	33	3.5%	0	0	0	0.0%	588,411	150,028	377	3.6%
	Mental Health	27,715	7,419	18	1.9%	0	0	0	0.0%	299,148	67,675	187	1.8%
<b>Sub Total</b>		<b>368,385</b>	<b>83,641</b>	<b>231</b>	<b>25.1%</b>	<b>12,961</b>	<b>5,381</b>	<b>9</b>	<b>16.7%</b>	<b>4,811,291</b>	<b>1,147,651</b>	<b>3,044</b>	<b>29.0%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	46,177	11,423	29	3.2%	0	0	0	0.0%	229,943	52,814	144	1.4%
	Extended (Chronic) Care	48,573	13,489	32	3.4%	0	0	0	0.0%	760,472	168,856	475	4.5%
<b>Sub Total</b>		<b>94,750</b>	<b>24,912</b>	<b>61</b>	<b>6.6%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>990,415</b>	<b>221,670</b>	<b>619</b>	<b>5.9%</b>
<b>Non-Inpatient Services</b>	Emergency Services	82,345	16,265	50	5.5%	0	0	0	0.0%	754,406	177,577	476	4.5%
	Ambulatory Care	64,346	16,375	41	4.5%	0	0	0	0.0%	891,709	208,262	562	5.4%
	Extra-Mural Program	69,527	16,091	44	4.8%	0	0	0	0.0%	680,844	157,370	428	4.1%
	Addiction	44,532	11,605	29	3.1%	0	0	0	0.0%	253,336	54,171	157	1.5%
	Community Services	29,843	5,190	18	1.9%	0	0	0	0.0%	333,262	72,271	207	2.0%
	Home Dialysis	0	0	0	0.0%	0	0	0	0.0%	11,907	2,902	8	0.1%
<b>Sub Total</b>		<b>290,593</b>	<b>65,526</b>	<b>182</b>	<b>19.8%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>2,925,464</b>	<b>672,553</b>	<b>1,838</b>	<b>17.5%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	58,708	12,978	37	4.0%	1,684	322	1	1.8%	840,514	177,800	520	5.0%
	Medical Imaging/Breast Screening	57,226	13,243	36	3.9%	1,656	306	1	1.8%	701,971	153,136	437	4.2%
	Other Diagnostic and Therapeutic	143,778	31,179	89	9.7%	4,800	942	3	5.2%	1,728,227	364,730	1,069	10.2%
<b>Sub Total</b>		<b>259,712</b>	<b>57,400</b>	<b>162</b>	<b>17.6%</b>	<b>8,140</b>	<b>1,570</b>	<b>5</b>	<b>8.8%</b>	<b>3,270,712</b>	<b>695,666</b>	<b>2,026</b>	<b>19.3%</b>
<b>Public &amp; Mental Health</b>	Public Health	31,009	6,345	19	2.1%	0	0	0	0.0%	192,475	43,434	121	1.1%
	Community Mental Health	41,535	8,442	26	2.8%	0	0	0	0.0%	434,732	101,867	274	2.6%
<b>Sub Total</b>		<b>72,544</b>	<b>14,787</b>	<b>45</b>	<b>4.8%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>627,207</b>	<b>145,301</b>	<b>395</b>	<b>3.8%</b>
<b>Other</b>	Research and Education	10,788	4,632	8	0.9%	6,376	1,298	4	7.0%	192,426	43,483	121	1.1%
	Other Undistributed Expenses	22,341	6,093	15	1.6%	0	0	0	0.0%	234,572	38,828	140	1.3%
<b>Sub Total</b>		<b>33,129</b>	<b>10,725</b>	<b>22</b>	<b>2.4%</b>	<b>6,376</b>	<b>1,298</b>	<b>4</b>	<b>7.0%</b>	<b>426,998</b>	<b>82,311</b>	<b>260</b>	<b>2.5%</b>
<b>Total</b>		<b>1,471,281</b>	<b>331,082</b>	<b>921</b>	<b>100.0%</b>	<b>90,433</b>	<b>19,580</b>	<b>56</b>	<b>100.0%</b>	<b>16,786,461</b>	<b>3,760,700</b>	<b>10,497</b>	<b>100.0%</b>

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 Therapeutics" 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: In RRS A Zone 4, Community Services represents Early Language Services.

Table II-3: Total Worked and Benefit Hours by Functional Area by RHA (Excluding Medical) - 2015/2016 - Page 1c

	Functional Area	Facilicorp			% of Total FTEs	Total			% of Total FTEs
		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)	
<b>Administration &amp; Support</b>	Administrative Support	980,408	174,658	590	67.2%	2,483,161	493,678	1,521	8.6%
	Clinical Support	174,462	34,566	107	12.2%	1,362,800	291,366	845	4.8%
	Hotel	302,348	53,645	182	20.7%	2,768,777	578,952	1,710	9.6%
	Plant	0	0	0	0.0%	965,514	150,633	570	3.2%
<b>Sub Total</b>		<b>1,457,218</b>	<b>262,869</b>	<b>879</b>	<b>100.0%</b>	<b>7,580,252</b>	<b>1,514,629</b>	<b>4,646</b>	<b>26.2%</b>
<b>Nursing Inpatient</b>	Nursing Admin & Medical Resources	0	0	0	0.0%	638,198	210,504	434	2.4%
	Acute Inpatient	0	0	0	0.0%	3,743,443	833,607	2,338	13.2%
	Maternal and Newborn	0	0	0	0.0%	582,213	150,112	374	2.1%
	Critical Care	0	0	0	0.0%	840,839	203,710	534	3.0%
	Operating Room/PARR/Day Surgery	0	0	0	0.0%	847,192	226,821	549	3.1%
	Mental Health	0	0	0	0.0%	770,996	168,182	480	2.7%
<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>7,422,881</b>	<b>1,792,937</b>	<b>4,708</b>	<b>26.6%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	0	0	0	0.0%	288,030	67,105	181	1.0%
	Extended (Chronic) Care	0	0	0	0.0%	1,210,630	270,043	756	4.3%
<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>1,498,659</b>	<b>337,148</b>	<b>938</b>	<b>5.3%</b>
<b>Non-Inpatient Services</b>	Emergency Services	0	0	0	0.0%	1,206,345	280,887	760	4.3%
	Ambulatory Care	0	0	0	0.0%	1,563,218	377,442	991	5.6%
	Extra-Mural Program	0	0	0	0.0%	1,121,412	266,888	709	4.0%
	Addiction	0	0	0	0.0%	371,073	82,062	231	1.3%
	Community Services	0	0	0	0.0%	492,877	107,422	307	1.7%
	Home Dialysis	0	0	0	0.0%	18,135	4,325	11	0.1%
<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>4,773,059</b>	<b>1,119,027</b>	<b>3,010</b>	<b>17.0%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	0	0	0	0.0%	1,330,589	290,572	828	4.7%
	Medical Imaging/Breast Screening	0	0	0	0.0%	1,123,237	249,485	701	4.0%
	Other Diagnostic and Therapeutic	0	0	0	0.0%	2,851,920	603,576	1,765	10.0%
<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>5,305,746</b>	<b>1,143,633</b>	<b>3,295</b>	<b>18.6%</b>
<b>Public &amp; Mental Health</b>	Public Health	0	0	0	0.0%	388,801	98,824	249	1.4%
	Community Mental Health	0	0	0	0.0%	805,808	182,117	505	2.8%
<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>1,194,609</b>	<b>280,941</b>	<b>754</b>	<b>4.3%</b>
<b>Other</b>	Research and Education	0	0	0	0.0%	278,682	66,407	176	1.0%
	Other Undistributed Expenses	0	0	0	0.0%	330,950	52,672	196	1.1%
<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>609,632</b>	<b>119,079</b>	<b>372</b>	<b>2.1%</b>
<b>Total</b>		<b>1,457,218</b>	<b>262,869</b>	<b>879</b>	<b>100.0%</b>	<b>28,384,838</b>	<b>6,307,395</b>	<b>17,723</b>	<b>100.0%</b>

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 Therapeutics" 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: In RRS A Zone 4, Community Services represents Early Language Services.

Table II-4: Salaries Expense Per Paid Hour by Functional Area by RHA (Excluding Medical) - 2015/2016

	Functional Area	Régie régionale de la santé A					Régie régionale de la santé A Avg	Regional Health Authority B					Regional Health Authority B Avg	Facilicorp 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			
<b>Administration &amp; Support</b>	Administrative Support	29.39	30.44	28.22	30.06	50.88	30.87	27.59	28.87	25.60	28.61	47.27	28.79	26.26	28.32
	Clinical Support	23.89	23.02	23.44	22.86	0.00	23.28	23.62	22.82	24.32	25.19	46.28	23.74	32.18	24.64
	Hotel	19.21	19.21	18.48	18.35	0.00	18.83	19.41	18.90	19.24	19.09	0.00	19.11	19.31	19.05
	Plant	22.18	23.07	22.77	22.98	0.00	22.75	21.67	23.44	24.83	29.66	0.00	23.91	0.00	23.43
	<b>Weighted Average</b>	<b>23.10</b>	<b>23.67</b>	<b>22.46</b>	<b>23.13</b>	<b>50.88</b>	<b>23.53</b>	<b>22.73</b>	<b>22.25</b>	<b>22.48</b>	<b>23.86</b>	<b>47.22</b>	<b>22.98</b>	<b>25.54</b>	<b>23.64</b>
<b>Nursing Inpatient</b>	Nursing Admin & Medical Resources	37.59	38.95	36.64	40.57	0.00	38.26	34.09	30.00	30.01	37.62	28.47	30.99	0.00	32.77
	Acute Inpatient	33.52	31.84	29.96	33.03	0.00	32.55	34.28	33.78	33.79	33.35	0.00	33.87	0.00	33.41
	Maternal and Newborn	38.60	34.92	33.89	38.42	0.00	36.68	37.70	38.16	37.63	39.76	0.00	38.06	0.00	37.52
	Critical Care	38.34	38.41	37.72	39.81	0.00	38.63	40.71	39.49	40.27	39.90	0.00	40.07	0.00	39.71
	Operating Room/PARR/Day Surgery	33.54	35.24	36.26	36.74	0.00	35.18	34.63	36.44	35.51	38.49	0.00	35.89	0.00	35.67
	Mental Health	34.88	35.20	28.73	34.97	0.00	30.37	34.31	33.45	35.72	36.42	0.00	34.35	0.00	31.92
	<b>Weighted Average</b>	<b>34.71</b>	<b>34.02</b>	<b>30.90</b>	<b>34.99</b>	<b>0.00</b>	<b>33.65</b>	<b>35.55</b>	<b>34.46</b>	<b>34.91</b>	<b>36.21</b>	<b>28.47</b>	<b>34.97</b>	<b>0.00</b>	<b>34.50</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	29.04	0.00	0.00	0.00	0.00	29.04	33.38	33.39	33.82	29.95	0.00	32.89	0.00	32.10
	Extended (Chronic) Care	29.32	28.77	31.39	27.78	0.00	29.28	30.62	29.89	30.32	29.08	0.00	30.06	0.00	29.77
	<b>Weighted Average</b>	<b>29.25</b>	<b>28.77</b>	<b>31.39</b>	<b>27.78</b>	<b>0.00</b>	<b>29.25</b>	<b>31.17</b>	<b>30.20</b>	<b>31.81</b>	<b>29.50</b>	<b>0.00</b>	<b>30.72</b>	<b>0.00</b>	<b>30.22</b>
<b>Non-Inpatient Services</b>	Emergency Services	36.77	36.75	36.24	36.59	0.00	36.64	36.66	38.06	37.77	35.41	0.00	37.35	0.00	37.09
	Ambulatory Care	35.04	35.29	35.11	34.90	0.00	35.05	35.46	34.49	34.26	33.52	0.00	34.62	0.00	34.81
	Extra-Mural Program	36.56	37.12	36.72	36.19	0.00	36.61	37.26	36.68	36.91	37.64	0.00	36.98	0.00	36.83
	Addiction	0.00	34.00	30.92	33.56	0.00	32.70	35.84	31.15	35.45	34.40	0.00	33.62	0.00	33.32
	Community Services	32.10	40.91	36.41	35.15	0.00	34.86	35.62	37.56	33.59	30.35	0.00	34.45	0.00	34.58
	Home Dialysis	0.00	31.09	0.00	44.95	0.00	36.74	0.00	38.47	0.00	0.00	0.00	38.47	0.00	37.88
	<b>Weighted Average</b>	<b>35.51</b>	<b>36.24</b>	<b>35.12</b>	<b>35.64</b>	<b>0.00</b>	<b>35.65</b>	<b>36.21</b>	<b>35.74</b>	<b>35.82</b>	<b>34.86</b>	<b>0.00</b>	<b>35.79</b>	<b>0.00</b>	<b>35.73</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	29.41	29.98	28.41	27.74	0.00	28.80	29.17	28.93	29.99	28.42	45.81	29.32	0.00	29.13
	Medical Imaging/Breast Screening	28.01	29.52	28.01	28.66	0.00	28.47	30.09	28.84	29.89	29.12	52.43	29.50	0.00	29.11
	Other Diagnostic and Therapeutic	34.19	30.97	31.27	31.96	0.00	32.44	33.87	34.46	33.19	31.90	55.95	33.78	0.00	33.25
	<b>Weighted Average</b>	<b>31.69</b>	<b>30.44</b>	<b>30.19</b>	<b>30.04</b>	<b>0.00</b>	<b>30.73</b>	<b>31.78</b>	<b>31.79</b>	<b>31.70</b>	<b>30.50</b>	<b>53.14</b>	<b>31.71</b>	<b>0.00</b>	<b>31.33</b>
<b>Public &amp; Mental Health</b>	Public Health	37.32	36.98	38.09	39.01	0.00	37.78	0.00	38.40	39.27	39.38	0.00	38.91	0.00	38.33
	Community Mental Health	33.97	34.82	32.87	35.95	0.00	34.62	34.22	34.14	34.79	34.44	0.00	34.40	0.00	34.50
	<b>Weighted Average</b>	<b>35.69</b>	<b>35.50</b>	<b>34.04</b>	<b>36.87</b>	<b>0.00</b>	<b>35.75</b>	<b>34.22</b>	<b>35.56</b>	<b>36.38</b>	<b>36.55</b>	<b>0.00</b>	<b>35.78</b>	<b>0.00</b>	<b>35.77</b>
<b>Other</b>	Research and Education	32.98	33.65	35.82	34.83	0.00	33.81	33.70	30.06	36.07	33.97	32.81	32.37	0.00	32.82
	Other Undistributed Expenses	4.27	41.80	37.60	38.41	31.11	24.81	27.21	10.84	26.69	30.25	0.00	20.12	0.00	21.47
	<b>Weighted Average</b>	<b>20.55</b>	<b>38.70</b>	<b>36.96</b>	<b>36.43</b>	<b>31.11</b>	<b>29.29</b>	<b>30.46</b>	<b>19.89</b>	<b>30.39</b>	<b>31.56</b>	<b>32.81</b>	<b>25.80</b>	<b>0.00</b>	<b>26.85</b>
<b>Total Weighted Average</b>		<b>31.14</b>	<b>31.18</b>	<b>29.44</b>	<b>31.36</b>	<b>50.43</b>	<b>30.94</b>	<b>31.84</b>	<b>30.78</b>	<b>31.63</b>	<b>31.47</b>	<b>43.66</b>	<b>31.39</b>	<b>25.54</b>	<b>30.94</b>

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 Therapeutics" 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: In RRS A Zone 4, Addiction represents the addictions outpatient clinics and Community Services represents the inpatient part of addiction services.

Table II-5: Total UPP and MOS Worked Hours by Functional Area by RHA (Excluding Medical) - 2015/2016 - 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
<b>Administration &amp; Support</b>	Administrative Support	41,462	130,405	24.1%	43,531	83,092	34.4%	31,594	94,823	25.0%
	Clinical Support	28,145	116,570	19.4%	5,602	108,103	4.9%	6,624	67,098	9.0%
	Hotel	12,649	278,198	4.3%	9,202	155,185	5.6%	7,547	203,795	3.6%
	Plant	10,863	89,344	10.8%	5,768	65,617	8.1%	8,044	104,673	7.1%
<b>Sub Total</b>		<b>93,120</b>	<b>614,517</b>	<b>13.2%</b>	<b>64,103</b>	<b>411,998</b>	<b>13.5%</b>	<b>53,810</b>	<b>470,388</b>	<b>10.3%</b>
<b>Nursing Inpatient</b>	Nursing Admin. & Medical Resources	35,395	6,320	84.9%	29,669	1,700	94.6%	43,662	3,243	93.1%
	Acute Inpatient	69,765	384,200	15.4%	31,672	208,924	13.2%	18,758	161,689	10.4%
	Maternal and Newborn	6,948	53,157	11.6%	8,791	46,247	16.0%	7,394	41,944	15.0%
	Critical Care	12,343	65,648	15.8%	4,668	42,869	9.8%	4,352	27,211	13.8%
	Operating Room/PARR/Day Surgery	21,184	72,224	22.7%	15,494	42,432	26.7%	10,394	31,928	24.6%
	Mental Health	11,605	36,328	24.2%	6,037	21,803	21.7%	32,272	319,764	9.2%
<b>Sub Total</b>		<b>157,241</b>	<b>617,875</b>	<b>20.3%</b>	<b>96,330</b>	<b>363,976</b>	<b>20.9%</b>	<b>116,832</b>	<b>585,778</b>	<b>16.6%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	6,220	51,867	10.7%	0	0	0.0%	0	0	0.0%
	Extended (Chronic) Care	16,388	140,490	10.4%	9,646	111,997	7.9%	9,436	76,230	11.0%
<b>Sub Total</b>		<b>22,607</b>	<b>192,357</b>	<b>10.5%</b>	<b>9,646</b>	<b>111,997</b>	<b>7.9%</b>	<b>9,436</b>	<b>76,230</b>	<b>11.0%</b>
<b>Non-Inpatient Services</b>	Emergency Services	28,433	102,904	21.6%	26,336	77,542	25.4%	8,328	45,155	15.6%
	Ambulatory Care	76,137	227,020	25.1%	30,861	85,150	26.6%	17,617	50,933	25.7%
	Extra-Mural Program	22,209	120,857	15.5%	19,312	94,693	16.9%	8,056	42,946	15.8%
	Addiction	0	0	0.0%	3,151	30,347	9.4%	5,804	38,160	13.2%
	Community Services	20,403	31,041	39.7%	3,892	7,460	34.3%	10,106	22,542	31.0%
	Home Dialysis	0	0	0.0%	1,997	1,527	56.7%	0	0	0.0%
<b>Sub Total</b>		<b>147,181</b>	<b>481,823</b>	<b>23.4%</b>	<b>85,549</b>	<b>296,718</b>	<b>22.4%</b>	<b>49,912</b>	<b>199,735</b>	<b>20.0%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	26,249	148,565	15.0%	8,054	72,523	10.0%	10,913	58,725	15.7%
	Medical Imaging/Breast Screening	71,273	85,914	45.3%	31,870	37,990	45.6%	24,161	28,521	45.9%
	Other Diagnostic and Therapeutic	62,630	333,253	15.8%	28,794	165,981	14.8%	25,951	205,120	11.2%
<b>Sub Total</b>		<b>160,152</b>	<b>567,732</b>	<b>22.0%</b>	<b>68,718</b>	<b>276,495</b>	<b>19.9%</b>	<b>61,024</b>	<b>292,366</b>	<b>17.3%</b>
<b>Public &amp; Mental Health</b>	Public Health	10,553	78,038	11.9%	7,736	27,548	21.9%	4,286	16,236	20.9%
	Community Mental Health	15,188	72,879	17.2%	16,489	65,206	20.2%	13,180	59,457	18.1%
<b>Sub Total</b>		<b>25,741</b>	<b>150,917</b>	<b>14.6%</b>	<b>24,225</b>	<b>92,755</b>	<b>20.7%</b>	<b>17,466</b>	<b>75,693</b>	<b>18.7%</b>
<b>Other</b>	Research and Education	23,849	24,770	49.1%	3,285	6,679	33.0%	4,386	6,097	41.8%
	Other Undistributed Expenses	7,820	32,466	19.4%	1,485	16,268	8.4%	7,695	11,225	40.7%
<b>Sub Total</b>		<b>31,670</b>	<b>57,236</b>	<b>35.6%</b>	<b>4,770</b>	<b>22,947</b>	<b>17.2%</b>	<b>12,081</b>	<b>17,322</b>	<b>41.1%</b>
<b>Total</b>		<b>637,712</b>	<b>2,682,459</b>	<b>19.2%</b>	<b>353,341</b>	<b>1,576,886</b>	<b>18.3%</b>	<b>320,561</b>	<b>1,717,514</b>	<b>15.7%</b>

Note 1: Community Services may include Early Language Services in some RHAs.

Note 2: Worked hours include purchased hours and exclude standby (on-call) hours.



Table II-5: Total UPP and MOS Worked Hours by Functional Area by RHA (Excluding Medical) - 2015/2016 - 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	
<b>Administration &amp; Support</b>	Administrative Support	42,661	104,712	28.9%	31,506	7,017	81.8%	190,753	420,049	31.2%
	Clinical Support	28,963	141,878	17.0%	0	0	0.0%	69,335	433,649	13.8%
	Hotel	4,871	196,646	2.4%	0	0	0.0%	34,270	833,823	3.9%
	Plant	13,704	108,767	11.2%	0	0	0.0%	38,380	368,400	9.4%
<b>Sub Total</b>		<b>90,200</b>	<b>552,002</b>	<b>14.0%</b>	<b>31,506</b>	<b>7,017</b>	<b>81.8%</b>	<b>332,738</b>	<b>2,055,922</b>	<b>13.9%</b>
<b>Nursing Inpatient</b>	Nursing Admin. & Medical Resources	27,162	3,274	89.2%	0	0	0.0%	135,888	14,536	90.3%
	Acute Inpatient	45,377	373,920	10.8%	0	0	0.0%	165,573	1,128,732	12.8%
	Maternal and Newborn	7,177	55,640	11.4%	0	0	0.0%	30,311	196,988	13.3%
	Critical Care	7,650	44,193	14.8%	0	0	0.0%	29,013	179,920	13.9%
	Operating Room/PARR/Day Surgery	14,920	50,205	22.9%	0	0	0.0%	61,992	196,788	24.0%
	Mental Health	9,221	34,818	20.9%	0	0	0.0%	59,135	412,713	12.5%
<b>Sub Total</b>		<b>111,508</b>	<b>562,049</b>	<b>16.6%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>481,912</b>	<b>2,129,679</b>	<b>18.5%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	0	0	0.0%	0	0	0.0%	6,220	51,867	10.7%
	Extended (Chronic) Care	8,072	77,899	9.4%	0	0	0.0%	43,542	406,616	9.7%
<b>Sub Total</b>		<b>8,072</b>	<b>77,899</b>	<b>9.4%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>49,762</b>	<b>458,483</b>	<b>9.8%</b>
<b>Non-Inpatient Services</b>	Emergency Services	32,591	130,649	20.0%	0	0	0.0%	95,688	356,250	21.2%
	Ambulatory Care	53,204	130,587	28.9%	0	0	0.0%	177,819	493,690	26.5%
	Extra-Mural Program	24,282	108,213	18.3%	0	0	0.0%	73,859	366,708	16.8%
	Addiction	5,933	34,342	14.7%	0	0	0.0%	14,888	102,849	12.6%
	Community Services	25,550	38,621	39.8%	0	0	0.0%	59,951	99,664	37.6%
	Home Dialysis	0	2,704	0.0%	0	0	0.0%	1,997	4,231	32.1%
<b>Sub Total</b>		<b>141,560</b>	<b>445,116</b>	<b>24.1%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>424,202</b>	<b>1,423,393</b>	<b>23.0%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	10,764	154,281	6.5%	0	0	0.0%	55,980	434,095	11.4%
	Medical Imaging/Breast Screening	58,055	83,482	41.0%	0	0	0.0%	185,359	235,907	44.0%
	Other Diagnostic and Therapeutic	37,293	264,670	12.4%	0	0	0.0%	154,668	969,025	13.8%
<b>Sub Total</b>		<b>106,112</b>	<b>502,434</b>	<b>17.4%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>396,007</b>	<b>1,639,027</b>	<b>19.5%</b>
<b>Public &amp; Mental Health</b>	Public Health	11,449	40,478	22.0%	0	0	0.0%	34,025	162,301	17.3%
	Community Mental Health	24,300	104,377	18.9%	0	0	0.0%	69,157	301,919	18.6%
<b>Sub Total</b>		<b>35,750</b>	<b>144,855</b>	<b>19.8%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>103,182</b>	<b>464,220</b>	<b>18.2%</b>
<b>Other</b>	Research and Education	6,353	10,837	37.0%	0	0	0.0%	37,873	48,383	43.9%
	Other Undistributed Expenses	1,653	16,795	9.0%	970	0	100.0%	19,624	76,754	20.4%
<b>Sub Total</b>		<b>8,006</b>	<b>27,632</b>	<b>22.5%</b>	<b>970</b>	<b>0</b>	<b>100.0%</b>	<b>57,497</b>	<b>125,138</b>	<b>31.5%</b>
<b>Total</b>		<b>501,207</b>	<b>2,311,986</b>	<b>17.8%</b>	<b>32,476</b>	<b>7,017</b>	<b>82.2%</b>	<b>1,845,298</b>	<b>8,295,861</b>	<b>18.2%</b>

Note 1: Community Services may include Early Language Services in some RHAs.

Note 2: Worked hours include purchased hours and exclude standby (on-call) hours.

Table II-5: Total UPP and MOS Worked Hours by Functional Area by RHA (Excluding Medical) - 2015/2016 - 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
<b>Administration &amp; Support</b>	Administrative Support	79,501	128,619	38.2%	82,770	202,722	29.0%	67,063	191,238	26.0%
	Clinical Support	16,746	141,807	10.6%	19,370	255,768	7.0%	45,492	132,243	25.6%
	Hotel	21,974	287,471	7.1%	34,075	654,117	5.0%	19,720	426,642	4.4%
	Plant	8,748	122,403	6.7%	22,439	225,256	9.1%	10,621	122,445	8.0%
<b>Sub Total</b>		<b>126,969</b>	<b>680,300</b>	<b>15.7%</b>	<b>158,654</b>	<b>1,337,863</b>	<b>10.6%</b>	<b>142,896</b>	<b>872,568</b>	<b>14.1%</b>
<b>Nursing Inpatient</b>	Nursing Admin. & Medical Resources	66,362	8,842	88.2%	174,160	87,731	66.5%	92,894	22,207	80.7%
	Acute Inpatient	79,991	512,513	13.5%	124,436	827,941	13.1%	64,460	662,680	8.9%
	Maternal and Newborn	13,124	78,542	14.3%	12,014	84,431	12.5%	14,603	107,331	12.0%
	Critical Care	21,769	152,839	12.5%	21,252	226,809	8.6%	19,390	144,228	11.9%
	Operating Room/PARR/Day Surgery	36,806	112,960	24.6%	36,276	189,100	16.1%	30,733	132,088	18.9%
	Mental Health	8,626	80,879	9.6%	10,959	124,118	8.1%	10,080	36,771	21.5%
<b>Sub Total</b>		<b>226,678</b>	<b>946,575</b>	<b>19.3%</b>	<b>379,097</b>	<b>1,540,130</b>	<b>19.8%</b>	<b>232,160</b>	<b>1,105,305</b>	<b>17.4%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	1,973	33,676	5.5%	9,355	32,001	22.6%	9,848	96,913	9.2%
	Extended (Chronic) Care	14,800	125,711	10.5%	32,559	391,950	7.7%	12,512	134,367	8.5%
<b>Sub Total</b>		<b>16,773</b>	<b>159,387</b>	<b>9.5%</b>	<b>41,914</b>	<b>423,951</b>	<b>9.0%</b>	<b>22,360</b>	<b>231,280</b>	<b>8.8%</b>
<b>Non-Inpatient Services</b>	Emergency Services	54,111	128,620	29.6%	42,518	213,192	16.6%	18,479	215,141	7.9%
	Ambulatory Care	75,023	151,893	33.1%	91,143	314,933	22.4%	49,333	145,038	25.4%
	Extra-Mural Program	23,531	113,897	17.1%	43,668	193,777	18.4%	48,710	187,734	20.6%
	Addiction	7,698	52,486	12.8%	15,760	89,106	15.0%	5,911	37,843	13.5%
	Community Services	20,647	37,015	35.8%	11,392	53,523	17.5%	78,055	102,787	43.2%
	Home Dialysis	0	0	0.0%	2,822	9,085	23.7%	0	0	0.0%
<b>Sub Total</b>		<b>181,010</b>	<b>483,911</b>	<b>27.2%</b>	<b>207,303</b>	<b>873,616</b>	<b>19.2%</b>	<b>200,488</b>	<b>688,543</b>	<b>22.6%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	21,527	191,354	10.1%	39,121	269,070	12.7%	19,643	239,407	7.6%
	Medical Imaging/Breast Screening	48,508	109,985	30.6%	117,890	171,095	40.8%	66,172	129,439	33.8%
	Other Diagnostic and Therapeutic	47,717	344,997	12.2%	67,335	580,689	10.4%	72,046	466,865	13.4%
<b>Sub Total</b>		<b>117,752</b>	<b>646,336</b>	<b>15.4%</b>	<b>224,346</b>	<b>1,020,854</b>	<b>18.0%</b>	<b>157,861</b>	<b>835,711</b>	<b>15.9%</b>
<b>Public &amp; Mental Health</b>	Public Health	0	0	0.0%	12,520	70,677	15.0%	2,550	75,719	3.3%
	Community Mental Health	9,163	78,464	10.5%	31,486	131,178	19.4%	8,551	134,355	6.0%
<b>Sub Total</b>		<b>9,163</b>	<b>78,464</b>	<b>10.5%</b>	<b>44,006</b>	<b>201,855</b>	<b>17.9%</b>	<b>11,101</b>	<b>210,074</b>	<b>5.0%</b>
<b>Other</b>	Research and Education	13,521	43,715	23.6%	56,730	33,332	63.0%	6,125	21,839	21.9%
	Other Undistributed Expenses	20,652	40,763	33.6%	16,885	87,413	16.2%	9,987	36,531	21.5%
<b>Sub Total</b>		<b>34,173</b>	<b>84,478</b>	<b>28.8%</b>	<b>73,615</b>	<b>120,745</b>	<b>37.9%</b>	<b>16,112</b>	<b>58,370</b>	<b>21.6%</b>
<b>Total</b>		<b>712,518</b>	<b>3,079,451</b>	<b>18.8%</b>	<b>1,128,935</b>	<b>5,519,014</b>	<b>17.0%</b>	<b>782,978</b>	<b>4,001,851</b>	<b>16.4%</b>

Note 1: Community Services may include Early Language Services in some RHAs.

Note 2: Worked hours include purchased hours and exclude standby (on-call) hours.

Table II-5: Total UPP and MOS Worked Hours by Functional Area by RHA (Excluding Medical) - 2015/2016 - 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	
<b>Administration &amp; Support</b>	Administrative Support	34,405	45,809	42.9%	56,485	3,339	94.4%	320,224	571,727	35.9%
	Clinical Support	19,436	51,360	27.5%	3,132	0	100.0%	104,176	581,178	15.2%
	Hotel	8,142	146,194	5.3%	0	0	0.0%	83,911	1,514,424	5.2%
	Plant	14,079	32,743	30.1%	0	0	0.0%	55,887	502,847	10.0%
<b>Sub Total</b>		<b>76,062</b>	<b>276,106</b>	<b>21.6%</b>	<b>59,617</b>	<b>3,339</b>	<b>94.7%</b>	<b>564,198</b>	<b>3,170,176</b>	<b>15.1%</b>
<b>Nursing Inpatient</b>	Nursing Admin. & Medical Resources	21,835	782	96.5%	12,961	0	100.0%	368,212	119,562	75.5%
	Acute Inpatient	17,065	160,052	9.6%	0	0	0.0%	285,952	2,163,186	11.7%
	Maternal and Newborn	6,601	38,268	14.7%	0	0	0.0%	46,342	308,572	13.1%
	Critical Care	6,727	38,892	14.7%	0	0	0.0%	69,138	562,768	10.9%
	Operating Room/PARR/Day Surgery	8,818	41,630	17.5%	0	0	0.0%	112,633	475,778	19.1%
	Mental Health	5,126	22,589	18.5%	0	0	0.0%	34,791	264,357	11.6%
<b>Sub Total</b>		<b>66,172</b>	<b>302,213</b>	<b>18.0%</b>	<b>12,961</b>	<b>0</b>	<b>100.0%</b>	<b>917,068</b>	<b>3,894,223</b>	<b>19.1%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	4,336	41,841	9.4%	0	0	0.0%	25,512	204,431	11.1%
	Extended (Chronic) Care	7,129	41,444	14.7%	0	0	0.0%	67,000	693,472	8.8%
<b>Sub Total</b>		<b>11,465</b>	<b>83,285</b>	<b>12.1%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>92,512</b>	<b>897,903</b>	<b>9.3%</b>
<b>Non-Inpatient Services</b>	Emergency Services	18,883	63,462	22.9%	0	0	0.0%	133,991	620,415	17.8%
	Ambulatory Care	30,478	33,868	47.4%	0	0	0.0%	245,977	645,732	27.6%
	Extra-Mural Program	12,969	56,558	18.7%	0	0	0.0%	128,878	551,966	18.9%
	Addiction	8,369	36,163	18.8%	0	0	0.0%	37,738	215,598	14.9%
	Community Services	17,154	12,689	57.5%	0	0	0.0%	127,248	206,014	38.2%
	Home Dialysis	0	0	0.0%	0	0	0.0%	2,822	9,085	23.7%
<b>Sub Total</b>		<b>87,853</b>	<b>202,740</b>	<b>30.2%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>676,654</b>	<b>2,248,810</b>	<b>23.1%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	10,952	47,756	18.7%	1,684	0	100.0%	92,927	747,587	11.1%
	Medical Imaging/Breast Screening	17,467	39,759	30.5%	1,656	0	100.0%	251,693	450,278	35.9%
	Other Diagnostic and Therapeutic	22,889	120,889	15.9%	4,800	0	100.0%	214,787	1,513,440	12.4%
<b>Sub Total</b>		<b>51,308</b>	<b>208,404</b>	<b>19.8%</b>	<b>8,140</b>	<b>0</b>	<b>100.0%</b>	<b>559,407</b>	<b>2,711,305</b>	<b>17.1%</b>
<b>Public &amp; Mental Health</b>	Public Health	4,351	26,658	14.0%	0	0	0.0%	19,421	173,054	10.1%
	Community Mental Health	8,133	33,402	19.6%	0	0	0.0%	57,333	377,399	13.2%
<b>Sub Total</b>		<b>12,484</b>	<b>60,060</b>	<b>17.2%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>76,754</b>	<b>550,453</b>	<b>12.2%</b>
<b>Other</b>	Research and Education	10,639	149	98.6%	4,916	1,460	77.1%	91,931	100,495	47.8%
	Other Undistributed Expenses	2,478	19,863	11.1%	0	0	0.0%	50,002	184,570	21.3%
<b>Sub Total</b>		<b>13,117</b>	<b>20,012</b>	<b>39.6%</b>	<b>4,916</b>	<b>1,460</b>	<b>77.1%</b>	<b>141,933</b>	<b>285,065</b>	<b>33.2%</b>
<b>Total</b>		<b>318,461</b>	<b>1,152,820</b>	<b>21.6%</b>	<b>85,634</b>	<b>4,799</b>	<b>94.7%</b>	<b>3,028,526</b>	<b>13,757,935</b>	<b>18.0%</b>

Note 1: Community Services may include Early Language Services in some RHAs.

Note 2: Worked hours include purchased hours and exclude standby (on-call) hours.

Table II-5: Total UPP and MOS Worked Hours by Functional Area by RHA (Excluding Medical) - 2015/2016 - Page 1e

	Functional Center	Facilicorp			Total		% MOS Total
		MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	
<b>Administration &amp; Support</b>	Administrative Support	195,124	785,284	19.9%	706,101	1,777,060	28.4%
	Clinical Support	10,949	163,513	6.3%	184,460	1,178,340	13.5%
	Hotel	15,737	286,611	5.2%	133,918	2,634,859	4.8%
	Plant	0	0	0.0%	94,267	871,247	9.8%
<b>Sub Total</b>		<b>221,810</b>	<b>1,235,408</b>	<b>15.2%</b>	<b>1,118,746</b>	<b>6,461,506</b>	<b>14.8%</b>
<b>Nursing Inpatient</b>	Nursing Admin. & Medical Resources	0	0	0.0%	504,100	134,098	79.0%
	Acute Inpatient	0	0	0.0%	451,525	3,291,918	12.1%
	Maternal and Newborn	0	0	0.0%	76,653	505,560	13.2%
	Critical Care	0	0	0.0%	98,151	742,688	11.7%
	Operating Room/PARR/Day Surgery	0	0	0.0%	174,625	672,566	20.6%
	Mental Health	0	0	0.0%	93,926	677,070	12.2%
<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>1,398,980</b>	<b>6,023,902</b>	<b>18.8%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	0	0	0.0%	31,732	256,298	11.0%
	Extended (Chronic) Care	0	0	0.0%	110,542	1,100,088	9.1%
<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>142,274</b>	<b>1,356,386</b>	<b>9.5%</b>
<b>Non-Inpatient Services</b>	Emergency Services	0	0	0.0%	229,679	976,665	19.0%
	Ambulatory Care	0	0	0.0%	423,796	1,139,422	27.1%
	Extra-Mural Program	0	0	0.0%	202,737	918,674	18.1%
	Addiction	0	0	0.0%	52,626	318,447	14.2%
	Community Services	0	0	0.0%	187,199	305,678	38.0%
	Home Dialysis	0	0	0.0%	4,819	13,316	26.6%
<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>1,100,856</b>	<b>3,672,203</b>	<b>23.1%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	0	0	0.0%	148,907	1,181,682	11.2%
	Medical Imaging/Breast Screening	0	0	0.0%	437,052	686,185	38.9%
	Other Diagnostic and Therapeutic	0	0	0.0%	369,455	2,482,465	13.0%
<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>955,414</b>	<b>4,350,332</b>	<b>18.0%</b>
<b>Public &amp; Mental Health</b>	Public Health	0	0	0.0%	53,446	335,355	13.7%
	Community Mental Health	0	0	0.0%	126,490	679,318	15.7%
<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>179,936</b>	<b>1,014,673</b>	<b>15.1%</b>
<b>Other</b>	Research and Education	0	0	0.0%	129,804	148,878	46.6%
	Other Undistributed Expenses	0	0	0.0%	69,626	261,324	21.0%
<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>199,430</b>	<b>410,203</b>	<b>32.7%</b>
<b>Total</b>		<b>221,810</b>	<b>1,235,408</b>	<b>15.2%</b>	<b>5,095,634</b>	<b>23,289,204</b>	<b>18.0%</b>

Note 1: Community Services may include Early Language Services in some RHAs.

Note 2: Worked hours include purchased hours and exclude standby (on-call) hours.

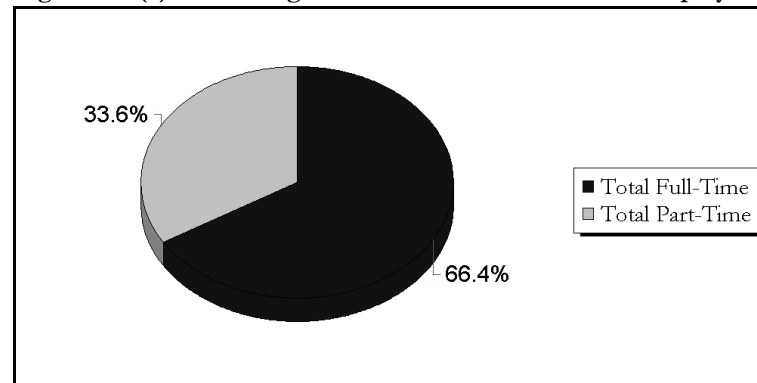
Table II - 6: Breakdown of Benefit Contributions by RHA - 2015/2016

	Régie régionale de la santé A						Regional Health Authority B						Facilicorp	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	4,771,175	2,817,842	2,760,135	4,067,821	69,882	14,486,855	5,604,663	9,441,718	7,154,520	2,112,646	142,414	24,455,960	951,036	39,893,852
Group Life Insurance	199,509	110,127	102,049	158,744	3,520	573,949	201,000	345,056	255,355	79,391	6,826	887,628	30,638	1,492,215
Health Care/Dental Insurance	2,803,436	1,846,485	1,703,452	2,640,002	37,124	9,030,498	3,066,919	5,055,280	3,863,005	1,312,116	78,834	13,376,155	1,240,915	23,647,568
Provincial Pension Plan	1,387,431	837,755	1,354,050	1,068,948	282,138	4,930,322	996,509	2,345,992	1,402,169	555,048	502,075	5,801,794	2	10,732,117
Retirement Benefits & Other Pensions	3,636,119	1,222,041	1,860,999	2,232,364	35,000	8,986,524	2,774,385	5,162,419	3,689,880	1,130,456	0	12,757,140	380,388	22,124,052
Unemployment Insurance	2,467,155	1,466,132	1,437,299	2,134,342	36,870	7,541,798	3,015,260	5,048,619	3,788,060	1,146,889	76,770	13,075,598	927,011	21,544,408
Workers Compensation Plan Insurance	1,409,871	1,090,805	1,297,103	1,443,136	0	5,240,914	2,682,306	4,186,114	2,417,780	670,812	0	9,957,012	510,995	15,708,921
Other Benefit Contributions	0	0	0	0	0	0	0	0	92,578	0	0	92,578	1,492,359	1,584,937
<b>Total</b>	<b>16,674,696</b>	<b>9,391,188</b>	<b>10,515,087</b>	<b>13,745,357</b>	<b>464,533</b>	<b>50,790,861</b>	<b>18,341,042</b>	<b>31,585,198</b>	<b>22,663,347</b>	<b>7,007,359</b>	<b>806,919</b>	<b>80,403,865</b>	<b>5,533,344</b>	<b>136,728,070</b>

**Table II-7(a): Number of Full-Time and Part-Time Employees as of March 2016**

	Full-Time	Part-Time	Total
RRS A - ZONE 1	1,607	643	2,250
RRS A - ZONE 4	821	481	1,302
RRS A - ZONE 5	937	351	1,288
RRS A - ZONE 6	1,255	693	1,948
RHA B - ZONE 1	1,784	877	2,661
RHA B - ZONE 2	2,914	1,614	4,528
RHA B - ZONE 3	2,159	1,356	3,515
RHA B - ZONE 7	672	348	1,020
FACILICORP	737	171	908
<b>Total</b>	<b>12,886</b>	<b>6,534</b>	<b>19,420</b>

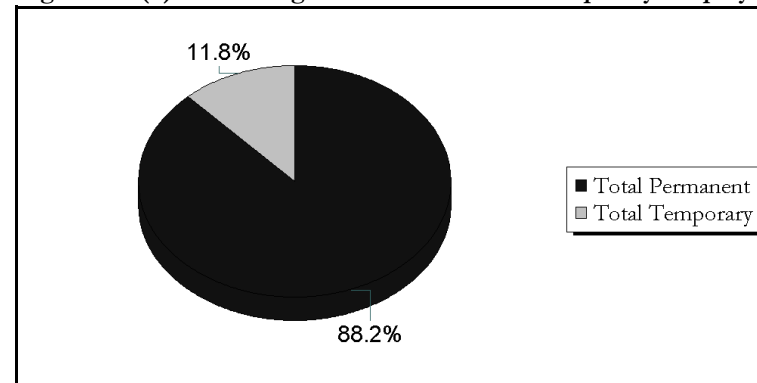
**Figure II-7(a): Percentage of Full-Time and Part-Time Employees**



**Table II-7(b): Number of Permanent and Temporary Employees as of March 2016**

	Permanent	Temporary	Total
RRS A - ZONE 1	2,032	218	2,250
RRS A - ZONE 4	1,207	95	1,302
RRS A - ZONE 5	1,149	139	1,288
RRS A - ZONE 6	1,739	209	1,948
RHA B - ZONE 1	2,386	275	2,661
RHA B - ZONE 2	3,967	561	4,528
RHA B - ZONE 3	3,035	480	3,515
RHA B - ZONE 7	883	137	1,020
FACILICORP	785	123	908
<b>Total</b>	<b>17,183</b>	<b>2,237</b>	<b>19,420</b>

**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.

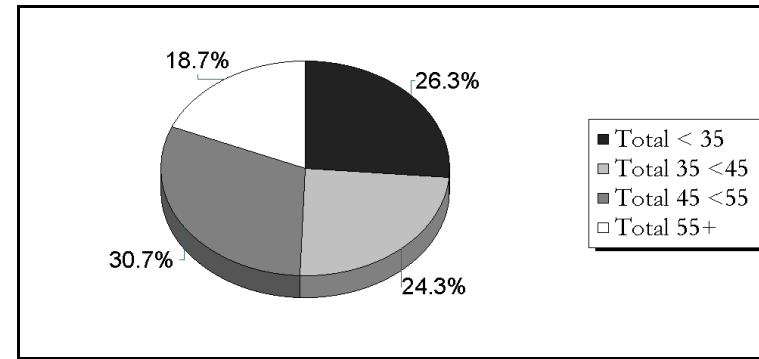
Note 3: FacilicorpNB includes Fundy Linen employees.

Note 4: Report excludes Health Council employees reported in RRS A Zone 1.

Table II-7(c): Age Distribution by RHA as of March 2016

	< 35	35 <45	45 <55	55+	Total
RRS A - ZONE 1	770	571	622	287	2,250
RRS A - ZONE 4	381	321	391	209	1,302
RRS A - ZONE 5	341	256	444	247	1,288
RRS A - ZONE 6	470	545	638	295	1,948
RHA B - ZONE 1	721	647	748	545	2,661
RHA B - ZONE 2	1,103	999	1,377	1,049	4,528
RHA B - ZONE 3	922	862	1,079	652	3,515
RHA B - ZONE 7	232	272	329	187	1,020
FACILICORP	165	244	330	169	908
<b>Total</b>	<b>5,105</b>	<b>4,717</b>	<b>5,958</b>	<b>3,640</b>	<b>19,420</b>

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



## **Section III**

# **Clinical Statistics Discharge Abstract Database**





## 2015/2016 Annual Report of Hospital Services

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### 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. A number of tables in this section provide comparisons between 2011/12 and 2015/16. The inpatient and day surgery information is 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 1<sup>st</sup> 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 (CMG™) and Resource Intensity Weight (RIW™) 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. The fiscal 2007/08 CMG+ grouper methodology has been redeveloped by CIHI and it is now based on ICD10CA diagnosis and CCI intervention activity and cost data. Cases have been grouped into Case Mix Groups (CMGs) using the 2015 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**

All 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 includes 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 slightly 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 gradually except for a slight increase in fiscal 2014/15. The caesarean section rate in the last five years was the highest in fiscal 2012/13.

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

Starting with fiscal 2003/04, the day surgeries will include the cases done in the MIS day surgery functional centre. Starting with fiscal 2011/12, as part of the redevelopment of the methodology, the Comprehensive Ambulatory Classification System will be the only grouping methodology to support both databases (DAD and NACRS). The weighted cases are based on the 2015 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**

Caesarean sections, knee and hip replacements are the first three interventions in fiscal 2015/16. The number of knee and hip replacements has been increasing consistently during the last five years except for fiscal 2012/13 where hip replacements have shown a slight decrease.

### **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). The fiscal 2007/08 CMG+ grouper methodology has been redeveloped by CIHI and it is now based on ICD10CA diagnosis and CCI intervention activity and cost data. Cases have been grouped into Case Mix Groups (CMGs) using the 2015 CMG+ Grouper for all years. While five years of data are shown (2011/12 to 2015/16), the sorting is done based on 2015/16 separations. A newborn CMG ranked first with 2,985 separations and this CMG is ranked first across all five 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 (2011/12 to 2015/16), the sorting is done based on 2015/16 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 (2011/12 to 2015/16), the sorting is done based on 2015/16 separations. A respiratory CMG in RRS A Zone 5 and RRS A Zone 6 is ranked first across all five 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 (2011/12 to 2015/16, the sorting is done based on 2015/16 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 (2011/12 to 2015/16), the sorting is done based on 2015/16 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. The 2007/08 DPG grouper had been updated by CIHI to enhance the methodology and align it with CACS (Comprehensive Ambulatory Classification System) but starting with fiscal 2011/12, as part of the redevelopment of the methodology, the Comprehensive Ambulatory Classification System will be the only grouping methodology to support both databases (DAD and NACRS). Cases have been grouped into Comprehensive Ambulatory Classification System (CACSs) groups using the 2015 CACS Grouper for all years. An ophthalmology CACS group ranked first with 8,040 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 (2011/12 to 2015/16), the sorting is done based on 2015/16 cases. The Electroconvulsive therapy CACS group in RRS A Zone 1 is only ranked first for three 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 (2011/12 to 2015/16), the sorting is done based on 2015/16 cases. A cataract CACS group in RRS A Zone 5 is only ranked first for three 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 (2011/12 to 2015/16), the sorting is done based on 2015/16 cases. A lower limb CACS group in RHA B Zone 1 is ranked first across all five 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 (2011/12 to 2015/16), the sorting is done based on 2015/16 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 - 1(a): Acute Care (Level of Care) Inpatient Separations, Days Stay and Weighted Cases by Regional Health Authority - 2011/12 to 2015/16

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				
	2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16
RRS A Zone 1	10,063	9,971	10,135	10,320	10,439	1.2%	-0.9%	1.6%	1.8%	1.2%
RRS A Zone 4	6,378	6,300	6,126	6,138	6,195	-1.3%	-1.2%	-2.8%	0.2%	0.9%
RRS A Zone 5	4,847	4,508	4,395	4,080	4,068	-0.2%	-7.0%	-2.5%	-7.2%	-0.3%
RRS A Zone 6	9,588	9,387	9,087	8,905	8,522	0.6%	-2.1%	-3.2%	-2.0%	-4.3%
<b>RRS A</b>	<b>30,876</b>	<b>30,166</b>	<b>29,743</b>	<b>29,443</b>	<b>29,224</b>	<b>0.3%</b>	<b>-2.3%</b>	<b>-1.4%</b>	<b>-1.0%</b>	<b>-0.7%</b>
RHA B Zone 1	15,522	15,370	15,211	14,672	14,317	-1.0%	-1.0%	-1.0%	-3.5%	-2.4%
RHA B Zone 2	20,278	19,673	19,473	19,960	19,768	-0.1%	-3.0%	-1.0%	2.5%	-1.0%
RHA B Zone 3	18,256	17,475	17,568	17,154	16,870	0.4%	-4.3%	0.5%	-2.4%	-1.7%
RHA B Zone 7	5,769	5,589	5,232	5,023	4,769	-1.4%	-3.1%	-6.4%	-4.0%	-5.1%
<b>RHA B</b>	<b>59,825</b>	<b>58,107</b>	<b>57,484</b>	<b>56,809</b>	<b>55,724</b>	<b>-0.3%</b>	<b>-2.9%</b>	<b>-1.1%</b>	<b>-1.2%</b>	<b>-1.9%</b>
<b>Total</b>	<b>90,701</b>	<b>88,273</b>	<b>87,227</b>	<b>86,252</b>	<b>84,948</b>	<b>-0.1%</b>	<b>-2.7%</b>	<b>-1.2%</b>	<b>-1.1%</b>	<b>-1.5%</b>

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

RHA	Days Stay					Year to Year % Change				
	2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16
RRS A Zone 1	89,715	93,874	91,699	103,896	89,421	-1.0%	4.6%	-2.3%	13.3%	-13.9%
RRS A Zone 4	57,874	60,078	54,633	57,502	49,676	3.7%	3.8%	-9.1%	5.3%	-13.6%
RRS A Zone 5	38,106	37,563	39,505	36,297	34,414	-1.9%	-1.4%	5.2%	-8.1%	-5.2%
RRS A Zone 6	72,560	86,169	81,997	79,669	70,123	-10.2%	18.8%	-4.8%	-2.8%	-12.0%
<b>RRS A</b>	<b>258,255</b>	<b>277,684</b>	<b>267,834</b>	<b>277,364</b>	<b>243,634</b>	<b>-2.9%</b>	<b>7.5%</b>	<b>-3.5%</b>	<b>3.6%</b>	<b>-12.2%</b>
RHA B Zone 1	126,928	122,777	125,689	141,107	122,739	3.8%	-3.3%	2.4%	12.3%	-13.0%
RHA B Zone 2	171,997	173,496	181,371	192,933	186,793	-8.8%	0.9%	4.5%	6.4%	-3.2%
RHA B Zone 3	140,218	146,424	147,060	160,375	140,884	-7.2%	4.4%	0.4%	9.1%	-12.2%
RHA B Zone 7	44,090	44,048	47,990	57,281	41,934	-4.5%	-0.1%	8.9%	19.4%	-26.8%
<b>RHA B</b>	<b>483,233</b>	<b>486,745</b>	<b>502,110</b>	<b>551,696</b>	<b>492,350</b>	<b>-4.9%</b>	<b>0.7%</b>	<b>3.2%</b>	<b>9.9%</b>	<b>-10.8%</b>
<b>Total</b>	<b>741,488</b>	<b>764,429</b>	<b>769,944</b>	<b>829,060</b>	<b>735,984</b>	<b>-4.2%</b>	<b>3.1%</b>	<b>0.7%</b>	<b>7.7%</b>	<b>-11.2%</b>

c) Weighted Cases (RIW) Resource Intensity Weight

RHA	Weighted Cases					Year to Year % Change				
	2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16
RRS A Zone 1	14,769	15,778	15,461	17,110	15,520	-6.4%	6.8%	-2.0%	10.7%	-9.3%
RRS A Zone 4	9,297	9,754	8,952	9,420	8,555	4.7%	4.9%	-8.2%	5.2%	-9.2%
RRS A Zone 5	5,532	5,432	5,756	5,176	5,160	-1.4%	-1.8%	6.0%	-10.1%	-0.3%
RRS A Zone 6	11,374	13,684	12,692	12,631	11,694	-8.8%	20.3%	-7.3%	-0.5%	-7.4%
<b>RRS A</b>	<b>40,972</b>	<b>44,648</b>	<b>42,861</b>	<b>44,338</b>	<b>40,929</b>	<b>-4.1%</b>	<b>9.0%</b>	<b>-4.0%</b>	<b>3.4%</b>	<b>-7.7%</b>
RHA B Zone 1	22,812	22,462	22,149	23,847	21,506	3.0%	-1.5%	-1.4%	7.7%	-9.8%
RHA B Zone 2	32,679	32,977	34,218	36,294	35,878	-5.4%	0.9%	3.8%	6.1%	-1.1%
RHA B Zone 3	22,451	23,164	23,386	24,827	22,610	-5.1%	3.2%	1.0%	6.2%	-8.9%
RHA B Zone 7	6,876	6,953	7,453	8,297	6,249	-3.2%	1.1%	7.2%	11.3%	-24.7%
<b>RHA B</b>	<b>84,818</b>	<b>85,555</b>	<b>87,205</b>	<b>93,265</b>	<b>86,243</b>	<b>-3.0%</b>	<b>0.9%</b>	<b>1.9%</b>	<b>6.9%</b>	<b>-7.5%</b>
<b>Total</b>	<b>125,790</b>	<b>130,203</b>	<b>130,066</b>	<b>137,602</b>	<b>127,172</b>	<b>-3.4%</b>	<b>3.5%</b>	<b>-0.1%</b>	<b>5.8%</b>	<b>-7.6%</b>

d) Average Length of Stay (ALOS)

RHA	2011/12	2012/13	2013/14	2014/15	2015/16
RRS A Zone 1	8.9	9.4	9.0	10.1	8.6
RRS A Zone 4	9.1	9.5	8.9	9.4	8.0
RRS A Zone 5	7.9	8.3	9.0	8.9	8.5
RRS A Zone 6	7.6	9.2	9.0	8.9	8.2
<b>RRS A</b>	<b>8.4</b>	<b>9.2</b>	<b>9.0</b>	<b>9.4</b>	<b>8.3</b>
RHA B Zone 1	8.2	8.0	8.3	9.6	8.6
RHA B Zone 2	8.5	8.8	9.3	9.7	9.4
RHA B Zone 3	7.7	8.4	8.4	9.3	8.4
RHA B Zone 7	7.6	7.9	9.2	11.4	8.8
<b>RHA B</b>	<b>8.1</b>	<b>8.4</b>	<b>8.7</b>	<b>9.7</b>	<b>8.8</b>
<b>Total</b>	<b>8.2</b>	<b>8.7</b>	<b>8.8</b>	<b>9.6</b>	<b>8.7</b>

e) Average RIW

RHA	2011/12	2012/13	2013/14	2014/15	2015/16
RRS A Zone 1	1.4677	1.5824	1.5255	1.6579	1.4867
RRS A Zone 4	1.4576	1.5482	1.4613	1.5348	1.3810
RRS A Zone 5	1.1414	1.2051	1.3096	1.2686	1.2685
RRS A Zone 6	1.1862	1.4578	1.3967	1.4184	1.3722
<b>RRS A</b>	<b>1.3270</b>	<b>1.4801</b>	<b>1.4410</b>	<b>1.5059</b>	<b>1.4005</b>
RHA B Zone 1	1.4698	1.4614	1.4562	1.6254	1.5021
RHA B Zone 2	1.6115	1.6763	1.7572	1.8183	1.8150
RHA B Zone 3	1.2299	1.3256	1.3312	1.4473	1.3403
RHA B Zone 7	1.1919	1.2440	1.4244	1.6518	1.3104
<b>RHA B</b>	<b>1.4178</b>	<b>1.4724</b>	<b>1.5171</b>	<b>1.6418</b>	<b>1.5477</b>
<b>Total</b>	<b>1.3869</b>	<b>1.4750</b>	<b>1.4911</b>	<b>1.5954</b>	<b>1.4971</b>

Note 1: Separations are described now by level of care. Previously, separations included patients treated in Acute, Chronic, Rehabilitation and Psychiatric inpatient units in acute care facilities, excluding Psychiatric Hospitals, and Veterans Affairs Canada (VAC) (includes newborns, excludes stillbirths).

Note 2: Since April 1<sup>st</sup> 2001, all RHAs have implemented level of care abstracting.

Note 3: Source data were extracted from the 3M system, except the weighted cases from 2011/12 to 2014/15, 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 2015.

Note 4: Weighted cases (derived from RIW's) are assigned to separations based on the 2015 methodology for all five years. This affects comparability with previous years' reports.

Note 5: Fiscal 2014/15 data for RHA A Zone 1 has been updated to reflect the deletion of one separation and the days stay has been updated in RHA A Zone 6 to rectify the previous submission of corrections which failed to upload into the database.

Note 6: On April 1<sup>st</sup>, 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 - 2011/12 to 2015/16

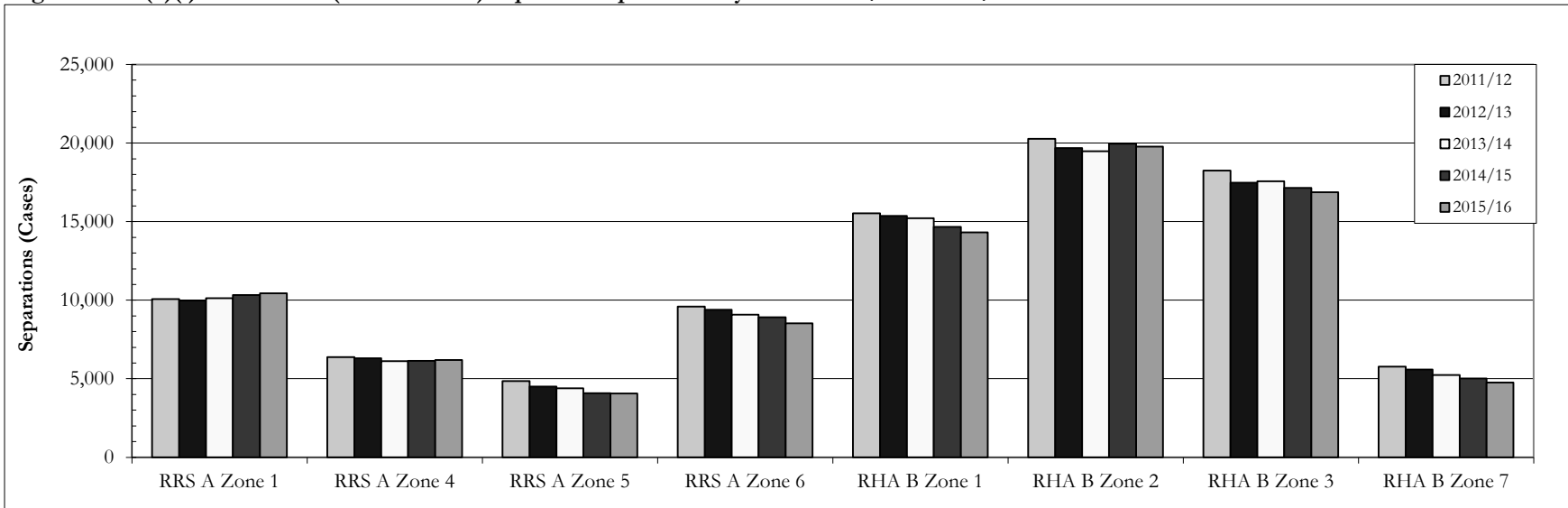


Figure III - 1(a)(ii): Acute Care (Level of Care) Inpatient Days Stay by RHA - 2011/12 to 2015/16

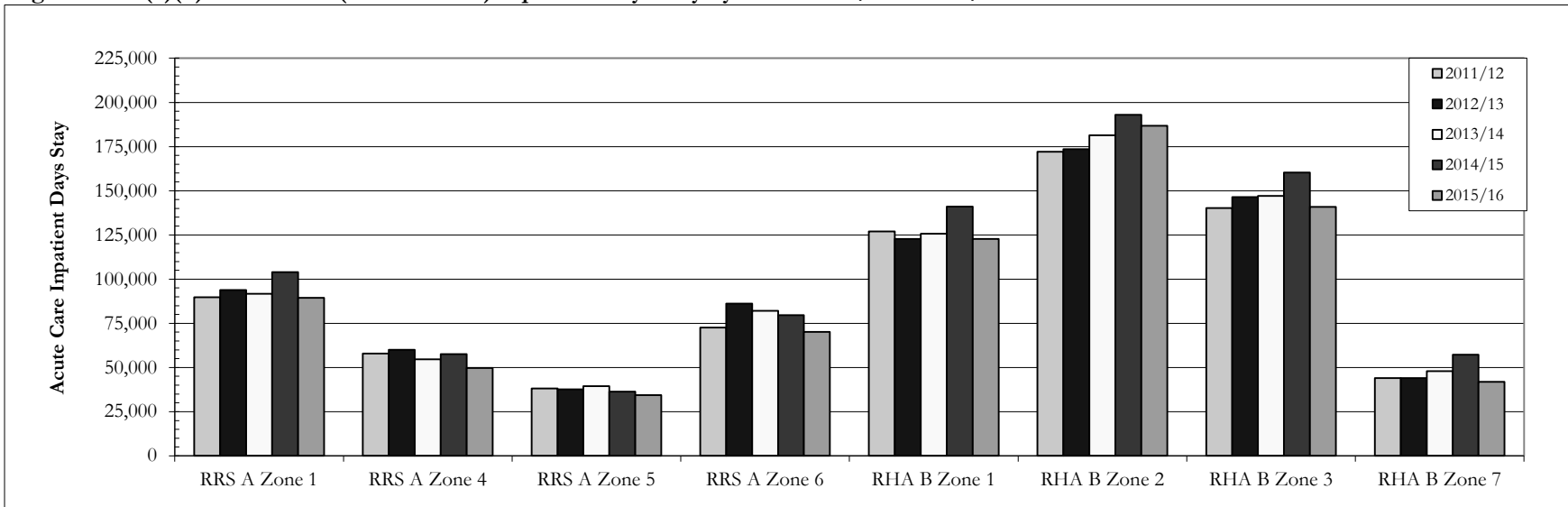




Figure III - 1(a)(iii): Acute Care (Level of Care) Inpatient Average Length of Stay (LOS) by RHA - 2011/12 to 2015/16

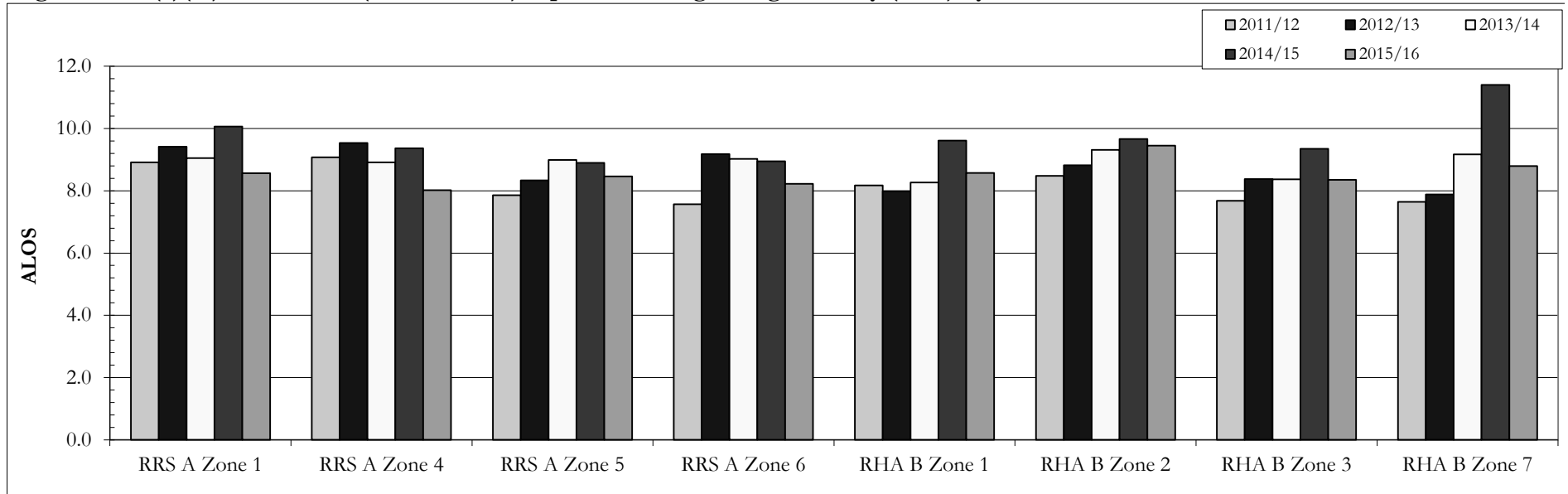


Figure III - 1(a)(iv): Acute Care (Level of Care) Inpatient Weighted Cases by RHA - 2011/12 to 2015/16

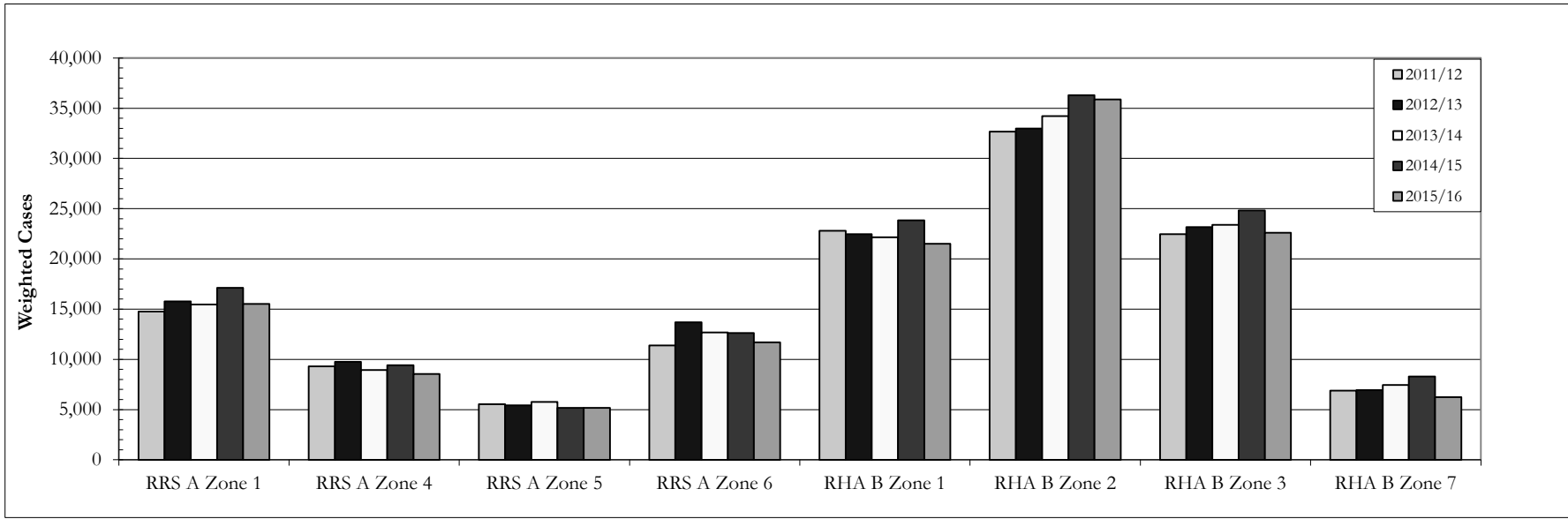


Figure III - 1(a)(v): Acute Care (Level of Care) Inpatient Average RIW by RHA - 2011/12 to 2015/16

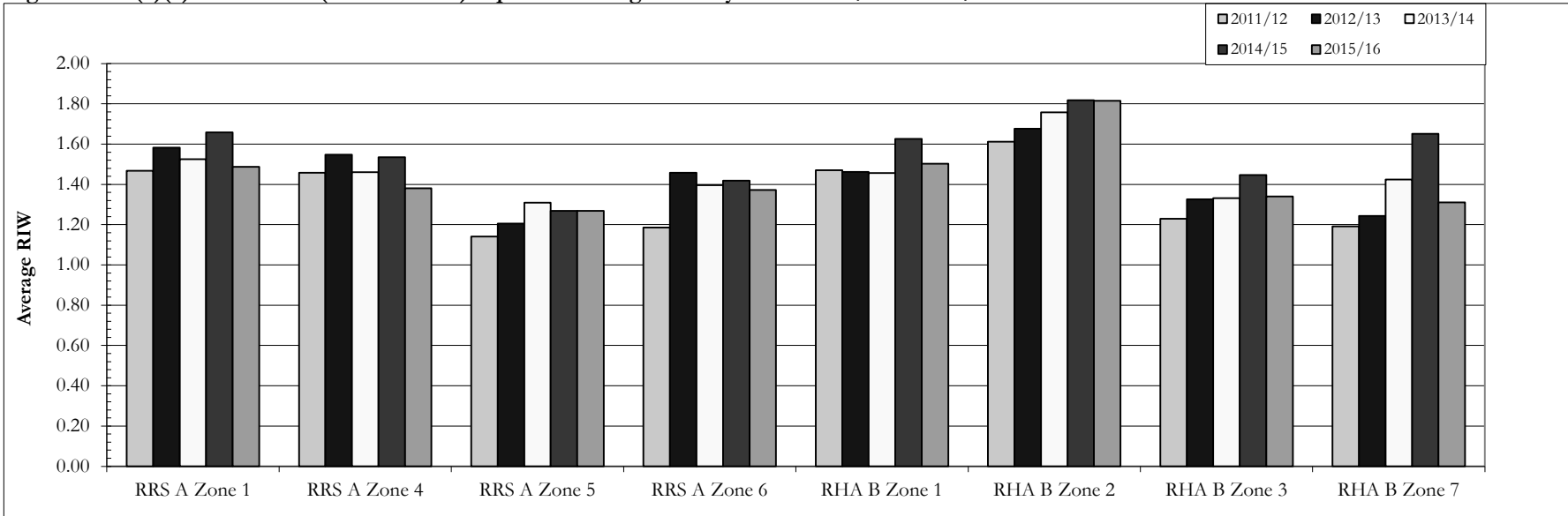


Table III - 1(b): Chronic/Extended Care (Level of Care) Inpatient Separations and Days Stay by Regional Health Authority - 2011/12 to 2015/16

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				
	2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16
RRS A Zone 1	56	61	85	80	213	-11.1%	8.9%	39.3%	-5.9%	166.3%
RRS A Zone 4	143	212	171	189	300	-8.9%	48.3%	-19.3%	10.5%	58.7%
RRS A Zone 5	190	160	239	253	272	36.7%	-15.8%	49.4%	5.9%	7.5%
RRS A Zone 6	196	119	156	179	225	-3.0%	-39.3%	31.1%	14.7%	25.7%
<b>RRS A</b>	<b>585</b>	<b>552</b>	<b>651</b>	<b>701</b>	<b>1,010</b>	<b>4.3%</b>	<b>-5.6%</b>	<b>17.9%</b>	<b>7.7%</b>	<b>44.1%</b>
RHA B Zone 1	244	220	215	215	299	-11.6%	-9.8%	-2.3%	0.0%	39.1%
RHA B Zone 2	446	404	379	392	563	3.0%	-9.4%	-6.2%	3.4%	43.6%
RHA B Zone 3	238	150	173	177	333	-13.1%	-37.0%	15.3%	2.3%	88.1%
RHA B Zone 7	24	36	31	45	95	14.3%	50.0%	-13.9%	45.2%	111.1%
<b>RHA B</b>	<b>952</b>	<b>810</b>	<b>798</b>	<b>829</b>	<b>1,290</b>	<b>-5.2%</b>	<b>-14.9%</b>	<b>-1.5%</b>	<b>3.9%</b>	<b>55.6%</b>
<b>Total</b>	<b>1,537</b>	<b>1,362</b>	<b>1,449</b>	<b>1,530</b>	<b>2,300</b>	<b>-1.8%</b>	<b>-11.4%</b>	<b>6.4%</b>	<b>5.6%</b>	<b>50.3%</b>

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

RHA	Days Stay					Year to Year % Change				
	2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16
RRS A Zone 1	6,665	7,659	10,577	7,138	16,794	-20.5%	14.9%	38.1%	-32.5%	135.3%
RRS A Zone 4	9,765	12,956	10,752	9,923	20,266	-24.6%	32.7%	-17.0%	-7.7%	104.2%
RRS A Zone 5	11,731	9,045	9,154	9,301	8,450	23.2%	-22.9%	1.2%	1.6%	-9.1%
RRS A Zone 6	16,230	12,396	17,687	17,936	15,793	-24.3%	-23.6%	42.7%	1.4%	-11.9%
<b>RRS A</b>	<b>44,391</b>	<b>42,056</b>	<b>48,170</b>	<b>44,298</b>	<b>61,303</b>	<b>-15.1%</b>	<b>-5.3%</b>	<b>14.5%</b>	<b>-8.0%</b>	<b>38.4%</b>
RHA B Zone 1	11,423	11,313	11,346	11,224	18,150	-4.9%	-1.0%	0.3%	-1.1%	61.7%
RHA B Zone 2	39,658	41,534	46,294	45,505	53,470	-12.2%	4.7%	11.5%	-1.7%	17.5%
RHA B Zone 3	7,428	4,644	9,855	9,211	17,600	-6.2%	-37.5%	112.2%	-6.5%	91.1%
RHA B Zone 7	1,614	5,010	2,591	5,442	10,250	-9.2%	210.4%	-48.3%	110.0%	88.3%
<b>RHA B</b>	<b>60,123</b>	<b>62,501</b>	<b>70,086</b>	<b>71,382</b>	<b>99,470</b>	<b>-10.1%</b>	<b>4.0%</b>	<b>12.1%</b>	<b>1.8%</b>	<b>39.3%</b>
<b>Total</b>	<b>104,514</b>	<b>104,557</b>	<b>118,256</b>	<b>115,680</b>	<b>160,773</b>	<b>-12.3%</b>	<b>0.0%</b>	<b>13.1%</b>	<b>-2.2%</b>	<b>39.0%</b>

c) Average Length of Stay (ALOS)

RHA	2011/12	2012/13	2013/14	2014/15	2015/16
RRS A Zone 1	119.0	125.6	124.4	89.2	78.8
RRS A Zone 4	68.3	61.1	62.9	52.5	67.6
RRS A Zone 5	61.7	56.5	38.3	36.8	31.1
RRS A Zone 6	82.8	104.2	113.4	100.2	70.2
<b>RRS A</b>	<b>75.9</b>	<b>76.2</b>	<b>74.0</b>	<b>63.2</b>	<b>60.7</b>
RHA B Zone 1	46.8	51.4	52.8	52.2	60.7
RHA B Zone 2	88.9	102.8	122.1	116.1	95.0
RHA B Zone 3	31.2	31.0	57.0	52.0	52.9
RHA B Zone 7	67.3	139.2	83.6	120.9	107.9
<b>RHA B</b>	<b>63.2</b>	<b>77.2</b>	<b>87.8</b>	<b>86.1</b>	<b>77.1</b>
<b>Total</b>	<b>68.0</b>	<b>76.8</b>	<b>81.6</b>	<b>75.6</b>	<b>69.9</b>

Note 1: Separations are described now by level of care. Previously, separations included patients treated in Acute, Chronic, Rehabilitation and Psychiatric inpatients units in acute care facilities, excluding Psychiatric Hospitals, and Veterans Affairs Canada (VAC) (includes newborns, excludes stillbirths).

Note 2: Since April 1<sup>st</sup> 2001, all RHAs have implemented level of care abstracting.

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

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

Note 5: 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.

Table III - 1(c): Rehab Care (Level of Care) Inpatient Separations and Days Stay by Regional Health Authority - 2011/12 to 2015/16

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				
	2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16
RRS A Zone 1	242	255	260	227	220	0.4%	5.4%	2.0%	-12.7%	-3.1%
<b>RRS A</b>	<b>242</b>	<b>255</b>	<b>260</b>	<b>227</b>	<b>220</b>	<b>0.4%</b>	<b>5.4%</b>	<b>2.0%</b>	<b>-12.7%</b>	<b>-3.1%</b>
RHA B Zone 1	107	80	80	99	78	-5.3%	-25.2%	0.0%	23.8%	-21.2%
RHA B Zone 2	103	105	106	110	108	-12.0%	1.9%	1.0%	3.8%	-1.8%
RHA B Zone 3	261	258	234	215	256	2.8%	-1.1%	-9.3%	-8.1%	19.1%
RHA B Zone 7	123	101	94	96	98	36.7%	-17.9%	-6.9%	2.1%	2.1%
<b>RHA B</b>	<b>594</b>	<b>544</b>	<b>514</b>	<b>520</b>	<b>540</b>	<b>3.5%</b>	<b>-8.4%</b>	<b>-5.5%</b>	<b>1.2%</b>	<b>3.8%</b>
<b>Total</b>	<b>836</b>	<b>799</b>	<b>774</b>	<b>747</b>	<b>760</b>	<b>2.6%</b>	<b>-4.4%</b>	<b>-3.1%</b>	<b>-3.5%</b>	<b>1.7%</b>

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

RHA	Days Stay					Year to Year % Change				
	2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16
RRS A Zone 1	8,406	8,836	9,089	8,203	8,392	-7.3%	5.1%	2.9%	-9.7%	2.3%
<b>RRS A</b>	<b>8,406</b>	<b>8,836</b>	<b>9,089</b>	<b>8,203</b>	<b>8,392</b>	<b>-7.3%</b>	<b>5.1%</b>	<b>2.9%</b>	<b>-9.7%</b>	<b>2.3%</b>
RHA B Zone 1	3,105	2,728	2,641	3,658	2,562	-1.3%	-12.1%	-3.2%	38.5%	-30.0%
RHA B Zone 2	4,803	4,594	4,871	4,745	4,072	3.1%	-4.4%	6.0%	-2.6%	-14.2%
RHA B Zone 3	11,804	12,491	11,388	11,703	11,010	1.5%	5.8%	-8.8%	2.8%	-5.9%
RHA B Zone 7	6,653	4,223	4,223	3,654	4,300	18.4%	-36.5%	0.0%	-13.5%	17.7%
<b>RHA B</b>	<b>26,365</b>	<b>24,036</b>	<b>23,123</b>	<b>23,760</b>	<b>21,944</b>	<b>3.9%</b>	<b>-8.8%</b>	<b>-3.8%</b>	<b>2.8%</b>	<b>-7.6%</b>
<b>Total</b>	<b>34,771</b>	<b>32,872</b>	<b>32,212</b>	<b>31,963</b>	<b>30,336</b>	<b>1.0%</b>	<b>-5.5%</b>	<b>-2.0%</b>	<b>-0.8%</b>	<b>-5.1%</b>

c) Average Length of Stay (ALOS)

RHA	2011/12	2012/13	2013/14	2014/15	2015/16
RRS A Zone 1	34.7	34.7	35.0	36.1	38.1
<b>RRS A</b>	<b>34.7</b>	<b>34.7</b>	<b>35.0</b>	<b>36.1</b>	<b>38.1</b>
RHA B Zone 1	29.0	34.1	33.0	36.9	32.8
RHA B Zone 2	46.6	43.8	46.0	43.1	37.7
RHA B Zone 3	45.2	48.4	48.7	54.4	43.0
RHA B Zone 7	54.1	41.8	44.9	38.1	43.9
<b>RHA B</b>	<b>44.4</b>	<b>44.2</b>	<b>45.0</b>	<b>45.7</b>	<b>40.6</b>
<b>Total</b>	<b>41.6</b>	<b>41.1</b>	<b>41.6</b>	<b>42.8</b>	<b>39.9</b>

Note 1: Separations are described now by level of care. Previously, separations included patients treated in Acute, Chronic, Rehabilitation and Psychiatric inpatient units in acute care facilities, excluding Psychiatric Hospitals, and Veterans Affairs Canada (VAC) (includes newborns, excludes stillbirths).

Note 2: Since April 1<sup>st</sup> 2001, all RHAs have implemented level of care abstracting.

Note 3: 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.

Note 4: Fiscal 2014/15 data for RHA A Zone 1 has been updated to reflect the deletion of one separation.

Table III - 1(d): VAC Care (Level of Care) Inpatient Separations and Days Stay by Regional Health Authority - 2011/12 to 2015/16

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				
	2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16
RRS A Zone 1	30	15	21	33	22	20.0%	-50.0%	40.0%	57.1%	-33.3%
RRS A Zone 5	11	15	5	8	20	-21.4%	36.4%	-66.7%	60.0%	150.0%
<b>RRS A</b>	<b>41</b>	<b>30</b>	<b>26</b>	<b>41</b>	<b>42</b>	<b>5.1%</b>	<b>-26.8%</b>	<b>-13.3%</b>	<b>57.7%</b>	<b>2.4%</b>
RHA B Zone 2	57	47	58	64	37	1.8%	-17.5%	23.4%	10.3%	-42.2%
RHA B Zone 3	30	35	38	24	30	-11.8%	16.7%	8.6%	-36.8%	25.0%
<b>RHA B</b>	<b>87</b>	<b>82</b>	<b>96</b>	<b>88</b>	<b>67</b>	<b>-3.3%</b>	<b>-5.7%</b>	<b>17.1%</b>	<b>-8.3%</b>	<b>-23.9%</b>
<b>Total</b>	<b>128</b>	<b>112</b>	<b>122</b>	<b>129</b>	<b>109</b>	<b>-0.8%</b>	<b>-12.5%</b>	<b>8.9%</b>	<b>5.7%</b>	<b>-15.5%</b>

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

RHA	Days Stay					Year to Year % Change				
	2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16
RRS A Zone 1	16,227	7,147	12,969	19,988	18,353	-18.4%	-56.0%	81.5%	54.1%	-8.2%
RRS A Zone 5	6,965	9,101	4,237	4,598	8,881	18.6%	30.7%	-53.4%	8.5%	93.1%
<b>RRS A</b>	<b>23,192</b>	<b>16,248</b>	<b>17,206</b>	<b>24,586</b>	<b>27,234</b>	<b>-10.0%</b>	<b>-29.9%</b>	<b>5.9%</b>	<b>42.9%</b>	<b>10.8%</b>
RHA B Zone 2	31,368	22,538	27,465	33,281	16,035	-34.4%	-28.1%	21.9%	21.2%	-51.8%
RHA B Zone 3	21,487	18,576	19,342	9,938	18,353	-16.9%	-13.5%	4.1%	-48.6%	84.7%
<b>RHA B</b>	<b>52,855</b>	<b>41,114</b>	<b>46,807</b>	<b>43,219</b>	<b>34,388</b>	<b>-28.2%</b>	<b>-22.2%</b>	<b>13.8%</b>	<b>-7.7%</b>	<b>-20.4%</b>
<b>Total</b>	<b>76,047</b>	<b>57,362</b>	<b>64,013</b>	<b>67,805</b>	<b>61,622</b>	<b>-23.5%</b>	<b>-24.6%</b>	<b>11.6%</b>	<b>5.9%</b>	<b>-9.1%</b>

c) Average Length of Stay (ALOS)

RHA	2011/12	2012/13	2013/14	2014/15	2015/16
RRS A Zone 1	540.9	476.5	617.6	605.7	834.2
RRS A Zone 5	633.2	606.7	847.4	574.8	444.1
<b>RRS A</b>	<b>565.7</b>	<b>541.6</b>	<b>661.8</b>	<b>599.7</b>	<b>648.4</b>
RHA B Zone 2	550.3	479.5	473.5	520.0	433.4
RHA B Zone 3	716.2	530.7	509.0	414.1	611.8
<b>RHA B</b>	<b>607.5</b>	<b>501.4</b>	<b>487.6</b>	<b>491.1</b>	<b>513.3</b>
<b>Total</b>	<b>594.1</b>	<b>512.2</b>	<b>524.7</b>	<b>525.6</b>	<b>565.3</b>

Note 1: Separations are described now by level of care. Previously, separations included patients treated in Acute, Chronic, Rehabilitation and Psychiatric inpatients units in acute care facilities, excluding Psychiatric Hospitals, and Veterans Affairs Canada (VAC) (includes newborns, excludes stillbirths).

Note 2: Since April 1<sup>st</sup> 2001, all RHAs have implemented level of care abstracting.

Note 3: 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 - 2011/12 to 2015/16

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				
	2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16
RRS A Zone 5	274	332	266	265	273	1.9%	21.2%	-19.9%	-0.4%	3.0%
<b>RRS A</b>	<b>274</b>	<b>332</b>	<b>266</b>	<b>265</b>	<b>273</b>	<b>1.9%</b>	<b>21.2%</b>	<b>-19.9%</b>	<b>-0.4%</b>	<b>3.0%</b>
RHA B Zone 2	8	19	20	14	12	166.7%	137.5%	5.3%	-30.0%	-14.3%
<b>RHA B</b>	<b>8</b>	<b>19</b>	<b>20</b>	<b>14</b>	<b>12</b>	<b>166.7%</b>	<b>137.5%</b>	<b>5.3%</b>	<b>-30.0%</b>	<b>-14.3%</b>
<b>Total</b>	<b>282</b>	<b>351</b>	<b>286</b>	<b>279</b>	<b>285</b>	<b>3.7%</b>	<b>24.5%</b>	<b>-18.5%</b>	<b>-2.4%</b>	<b>2.2%</b>

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

RHA	Days Stay					Year to Year % Change				
	2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16
RRS A Zone 5	108,522	86,868	168,894	65,358	75,950	-26.7%	-20.0%	94.4%	-61.3%	16.2%
<b>RRS A</b>	<b>108,522</b>	<b>86,868</b>	<b>168,894</b>	<b>65,358</b>	<b>75,950</b>	<b>-26.7%</b>	<b>-20.0%</b>	<b>94.4%</b>	<b>-61.3%</b>	<b>16.2%</b>
RHA B Zone 2	19,157	23,144	9,494	16,629	8,313	787.3%	20.8%	-59.0%	75.2%	-50.0%
<b>RHA B</b>	<b>19,157</b>	<b>23,144</b>	<b>9,494</b>	<b>16,629</b>	<b>8,313</b>	<b>787.3%</b>	<b>20.8%</b>	<b>-59.0%</b>	<b>75.2%</b>	<b>-50.0%</b>
<b>Total</b>	<b>127,679</b>	<b>110,012</b>	<b>178,388</b>	<b>81,987</b>	<b>84,263</b>	<b>-15.0%</b>	<b>-13.8%</b>	<b>62.2%</b>	<b>-54.0%</b>	<b>2.8%</b>

c) Average Length of Stay (ALOS)

RHA	2011/12	2012/13	2013/14	2014/15	2015/16
RRS A Zone 5	396.1	261.7	634.9	246.6	278.2
<b>RRS A</b>	<b>396.1</b>	<b>261.7</b>	<b>634.9</b>	<b>246.6</b>	<b>278.2</b>
RHA B Zone 2	2,394.6	1,218.1	474.7	1,187.8	692.8
<b>RHA B</b>	<b>2,394.6</b>	<b>1,218.1</b>	<b>474.7</b>	<b>1,187.8</b>	<b>692.8</b>
<b>Total</b>	<b>452.8</b>	<b>313.4</b>	<b>623.7</b>	<b>293.9</b>	<b>295.7</b>

Note 1: Separations are described now by level of care. Previously, separations included patients treated in Acute, Chronic, Rehabilitation and Psychiatric inpatients units in acute care facilities, excluding Psychiatric Hospitals, and Veterans Affairs Canada (VAC) (includes newborns, excludes stillbirths).

Note 2: Since April 1<sup>st</sup> 2001, all RHAs have implemented level of care abstracting.

Note 3: 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 - 2011/12 to 2015/16

RHA	Newborns					Year to Year % Change				
	2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16
RRS A Zone 1	787	805	720	717	657	-3.3%	2.3%	-10.6%	-0.4%	-8.4%
RRS A Zone 4	400	345	364	358	316	-3.1%	-13.8%	5.5%	-1.6%	-11.7%
RRS A Zone 5	198	192	207	208	183	-21.7%	-3.0%	7.8%	0.5%	-12.0%
RRS A Zone 6	531	534	489	512	430	-1.5%	0.6%	-8.4%	4.7%	-16.0%
<b>RRS A</b>	<b>1,916</b>	<b>1,876</b>	<b>1,780</b>	<b>1,795</b>	<b>1,586</b>	<b>-5.1%</b>	<b>-2.1%</b>	<b>-5.1%</b>	<b>0.8%</b>	<b>-11.6%</b>
RHA B Zone 1	1,329	1,342	1,388	1,274	1,278	1.8%	1.0%	3.4%	-8.2%	0.3%
RHA B Zone 2	1,679	1,629	1,485	1,623	1,537	-3.9%	-3.0%	-8.8%	9.3%	-5.3%
RHA B Zone 3	1,852	1,856	1,857	1,824	1,731	-2.1%	0.2%	0.1%	-1.8%	-5.1%
RHA B Zone 7	378	395	410	405	383	-6.2%	4.5%	3.8%	-1.2%	-5.4%
<b>RHA B</b>	<b>5,238</b>	<b>5,222</b>	<b>5,140</b>	<b>5,126</b>	<b>4,929</b>	<b>-2.0%</b>	<b>-0.3%</b>	<b>-1.6%</b>	<b>-0.3%</b>	<b>-3.8%</b>
<b>Total</b>	<b>7,154</b>	<b>7,098</b>	<b>6,920</b>	<b>6,921</b>	<b>6,515</b>	<b>-2.9%</b>	<b>-0.8%</b>	<b>-2.5%</b>	<b>0.0%</b>	<b>-5.9%</b>

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

Note 5: 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 - 2011/12 to 2015/16

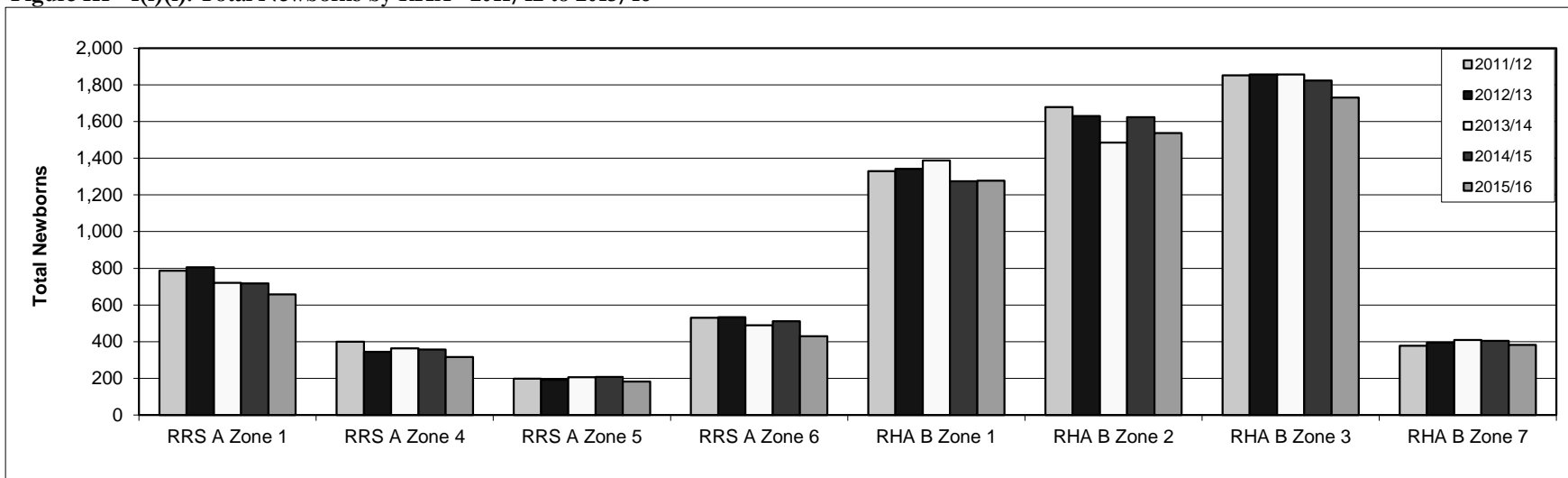


Table III - 1(g): Total Newborns by Regional Health Authority by Gender - 2011/12 to 2015/16

Newborns										
RHA	2011/12		2012/13		2013/14		2014/15		2015/16	
	Females	Males	Females	Males	Females	Males	Females	Males	Females	Males
RRS A Zone 1	357	430	371	434	355	365	348	369	326	331
RRS A Zone 4	186	214	168	177	172	192	163	195	140	176
RRS A Zone 5	106	92	101	91	95	112	101	107	81	102
RRS A Zone 6	271	260	263	271	235	254	237	275	213	217
<b>RRS A</b>	<b>920</b>	<b>996</b>	<b>903</b>	<b>973</b>	<b>857</b>	<b>923</b>	<b>849</b>	<b>946</b>	<b>760</b>	<b>826</b>
RHA B Zone 1	644	685	643	699	706	682	618	656	600	678
RHA B Zone 2	835	844	777	852	753	732	813	810	762	775
RHA B Zone 3	926	926	941	915	885	972	871	953	848	883
RHA B Zone 7	180	198	193	202	210	200	198	207	197	186
<b>RHA B</b>	<b>2,585</b>	<b>2,653</b>	<b>2,554</b>	<b>2,668</b>	<b>2,554</b>	<b>2,586</b>	<b>2,500</b>	<b>2,626</b>	<b>2,407</b>	<b>2,522</b>
<b>Total</b>	<b>3,505</b>	<b>3,649</b>	<b>3,457</b>	<b>3,641</b>	<b>3,411</b>	<b>3,509</b>	<b>3,349</b>	<b>3,572</b>	<b>3,167</b>	<b>3,348</b>

Note 1: Excludes hermaphrodites.

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 - 2011/12 to 2015/16

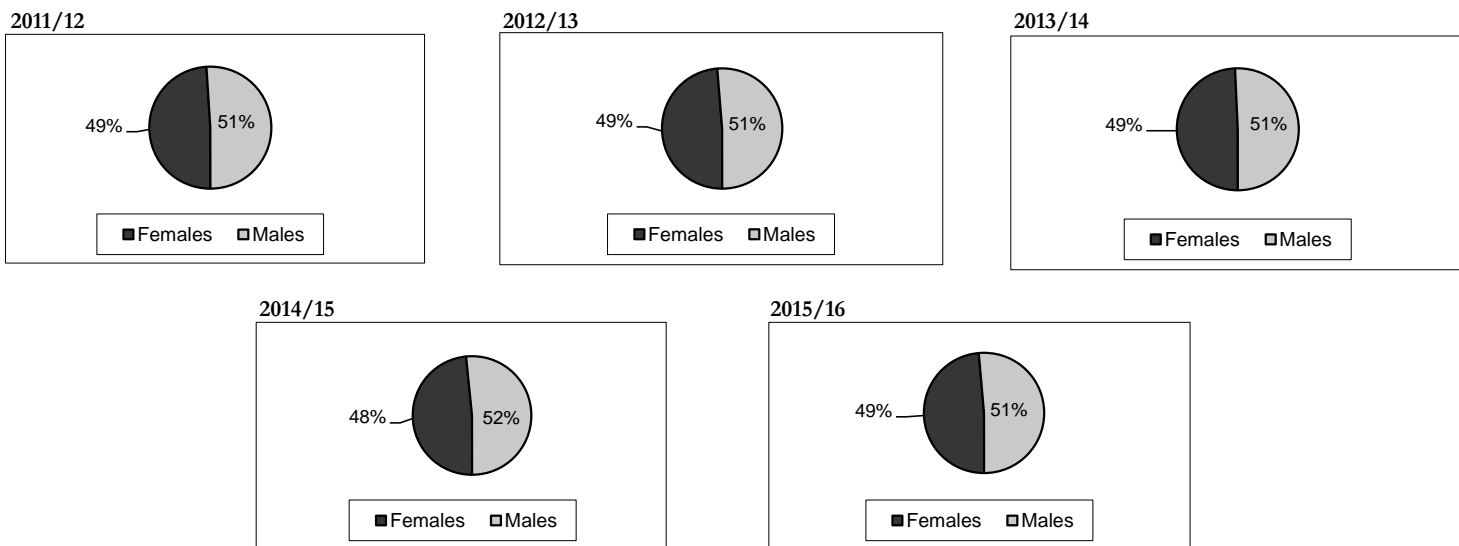




Table III - 1(h): Total Deaths (All Inpatient Levels of Care) by Regional Health Authority - 2011/12 to 2015/16

Deaths						Year to Year % Change				
RHA	2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16
RRS A Zone 1	474	467	454	519	504	2.8%	-1.5%	-2.8%	14.3%	-2.9%
RRS A Zone 4	269	293	289	324	320	8.0%	8.9%	-1.4%	12.1%	-1.2%
RRS A Zone 5	168	215	168	207	230	-22.6%	28.0%	-21.9%	23.2%	11.1%
RRS A Zone 6	381	410	418	461	442	-12.2%	7.6%	2.0%	10.3%	-4.1%
<b>RRS A</b>	<b>1,292</b>	<b>1,385</b>	<b>1,329</b>	<b>1,511</b>	<b>1,496</b>	<b>-5.1%</b>	<b>7.2%</b>	<b>-4.0%</b>	<b>13.7%</b>	<b>-1.0%</b>
RHA B Zone 1	577	569	575	580	632	4.2%	-1.4%	1.1%	0.9%	9.0%
RHA B Zone 2	897	911	906	913	917	1.5%	1.6%	-0.5%	0.8%	0.4%
RHA B Zone 3	822	792	927	904	810	-0.4%	-3.6%	17.0%	-2.5%	-10.4%
RHA B Zone 7	228	179	218	246	255	0.0%	-21.5%	21.8%	12.8%	3.7%
<b>RHA B</b>	<b>2,524</b>	<b>2,451</b>	<b>2,626</b>	<b>2,643</b>	<b>2,614</b>	<b>1.3%</b>	<b>-2.9%</b>	<b>7.1%</b>	<b>0.6%</b>	<b>-1.1%</b>
<b>Total</b>	<b>3,816</b>	<b>3,836</b>	<b>3,955</b>	<b>4,154</b>	<b>4,110</b>	<b>-0.9%</b>	<b>0.5%</b>	<b>3.1%</b>	<b>5.0%</b>	<b>-1.1%</b>

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 - 2011/12 to 2015/16

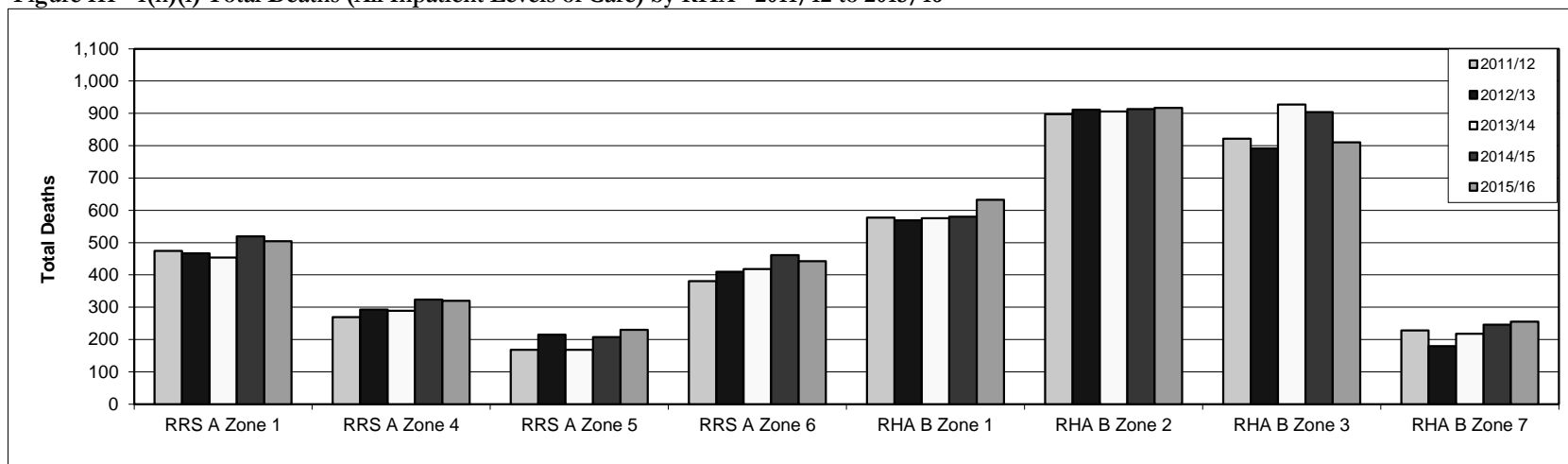


Table III - 1(i): Total Deaths (All Inpatient Levels of Care) by Regional Health Authority by Gender - 2011/12 to 2015/16

RHA	Deaths									
	2011/12		2012/13		2013/14		2014/15		2015/16	
	Females	Males	Females	Males	Females	Males	Females	Males	Females	Males
RRS A Zone 1	225	249	246	221	227	227	257	262	244	260
RRS A Zone 4	134	135	147	146	141	148	157	167	152	168
RRS A Zone 5	82	86	101	114	81	87	110	97	115	115
RRS A Zone 6	174	207	179	231	195	223	229	232	193	249
<b>RRS A</b>	<b>615</b>	<b>677</b>	<b>673</b>	<b>712</b>	<b>644</b>	<b>685</b>	<b>753</b>	<b>758</b>	<b>704</b>	<b>792</b>
RHA B Zone 1	265	312	286	283	274	301	289	291	298	334
RHA B Zone 2	407	490	430	481	421	485	428	485	440	477
RHA B Zone 3	417	405	403	389	469	458	412	492	402	408
RHA B Zone 7	108	120	93	86	108	110	128	118	102	153
<b>RHA B</b>	<b>1,197</b>	<b>1,327</b>	<b>1,212</b>	<b>1,239</b>	<b>1,272</b>	<b>1,354</b>	<b>1,257</b>	<b>1,386</b>	<b>1,242</b>	<b>1,372</b>
<b>Total</b>	<b>1,812</b>	<b>2,004</b>	<b>1,885</b>	<b>1,951</b>	<b>1,916</b>	<b>2,039</b>	<b>2,010</b>	<b>2,144</b>	<b>1,946</b>	<b>2,164</b>

Note 1: Excludes hermaphrodites or transsexuals

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 - 2011/12 to 2015/16

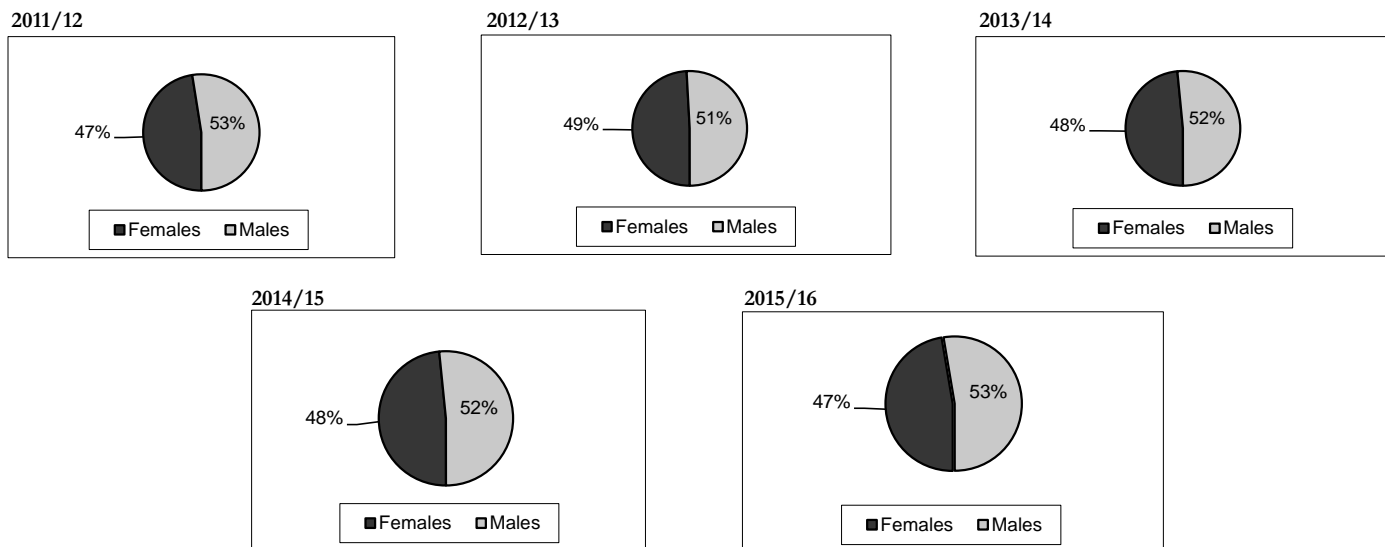


Table III - 1(j): Acute care (Level of care) Total Deliveries by Regional Health Authority - 2011/12 to 2015/16

(a) Vaginal births

Vaginal births					
RHA	2011/12	2012/13	2013/14	2014/15	2015/16
RRS A Zone 1	580	568	531	497	456
RRS A Zone 4	278	230	263	271	224
RRS A Zone 5	118	131	141	144	138
RRS A Zone 6	383	374	299	336	288
<b>RRS A</b>	<b>1,359</b>	<b>1,303</b>	<b>1,234</b>	<b>1,248</b>	<b>1,106</b>
RHA B Zone 1	921	930	1007	906	850
RHA B Zone 2	1327	1280	1161	1,260	1,218
RHA B Zone 3	1305	1278	1279	1,287	1,191
RHA B Zone 7	233	237	261	262	259
<b>RHA B</b>	<b>3,786</b>	<b>3,725</b>	<b>3,708</b>	<b>3,715</b>	<b>3,518</b>
<b>Total</b>	<b>5,145</b>	<b>5,028</b>	<b>4,942</b>	<b>4,963</b>	<b>4,624</b>

(b) Caesarean Sections

Caesarean sections					
RHA	2011/12	2012/13	2013/14	2014/15	2015/16
RRS A Zone 1	200	231	187	219	196
RRS A Zone 4	117	108	98	85	92
RRS A Zone 5	80	65	66	62	44
RRS A Zone 6	140	154	181	167	138
<b>RRS A</b>	<b>537</b>	<b>558</b>	<b>532</b>	<b>533</b>	<b>470</b>
RHA B Zone 1	388	376	352	349	390
RHA B Zone 2	337	326	314	340	292
RHA B Zone 3	536	548	558	520	522
RHA B Zone 7	146	156	145	139	122
<b>RHA B</b>	<b>1,407</b>	<b>1,406</b>	<b>1,369</b>	<b>1,348</b>	<b>1,326</b>
<b>Total</b>	<b>1,944</b>	<b>1,964</b>	<b>1,901</b>	<b>1,881</b>	<b>1,796</b>

Percentage of Caesarean Sections					
RHA	2011/12	2012/13	2013/14	2014/15	2015/16
RRS A Zone 1	25.6%	28.9%	26.0%	30.6%	30.1%
RRS A Zone 4	29.6%	32.0%	27.1%	23.9%	29.1%
RRS A Zone 5	40.4%	33.2%	31.9%	30.1%	24.2%
RRS A Zone 6	26.8%	29.2%	37.7%	33.2%	32.4%
<b>RRS A</b>	<b>28.3%</b>	<b>30.0%</b>	<b>30.1%</b>	<b>29.9%</b>	<b>29.8%</b>
RHA B Zone 1	29.6%	28.8%	25.9%	27.8%	31.5%
RHA B Zone 2	20.3%	20.3%	21.3%	21.3%	19.3%
RHA B Zone 3	29.1%	30.0%	30.4%	28.8%	30.5%
RHA B Zone 7	38.5%	39.7%	35.7%	34.7%	32.0%
<b>RHA B</b>	<b>27.1%</b>	<b>27.4%</b>	<b>27.0%</b>	<b>26.6%</b>	<b>27.4%</b>
<b>Total</b>	<b>27.4%</b>	<b>28.1%</b>	<b>27.8%</b>	<b>27.5%</b>	<b>28.0%</b>

(c) Total Deliveries

All deliveries					
RHA	2011/12	2012/13	2013/14	2014/15	2015/16
RRS A Zone 1	780	799	718	716	652
RRS A Zone 4	395	338	361	356	316
RRS A Zone 5	198	196	207	206	182
RRS A Zone 6	523	528	480	503	426
<b>RRS A</b>	<b>1,896</b>	<b>1,861</b>	<b>1,766</b>	<b>1,781</b>	<b>1,576</b>
RHA B Zone 1	1,309	1,306	1,359	1,255	1,240
RHA B Zone 2	1,664	1,606	1,475	1,600	1,510
RHA B Zone 3	1,841	1,826	1,837	1,807	1,713
RHA B Zone 7	379	393	406	401	381
<b>RHA B</b>	<b>5,193</b>	<b>5,131</b>	<b>5,077</b>	<b>5,063</b>	<b>4,844</b>
<b>Total</b>	<b>7,089</b>	<b>6,992</b>	<b>6,843</b>	<b>6,844</b>	<b>6,420</b>

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 - 2011/12 to 2015/16

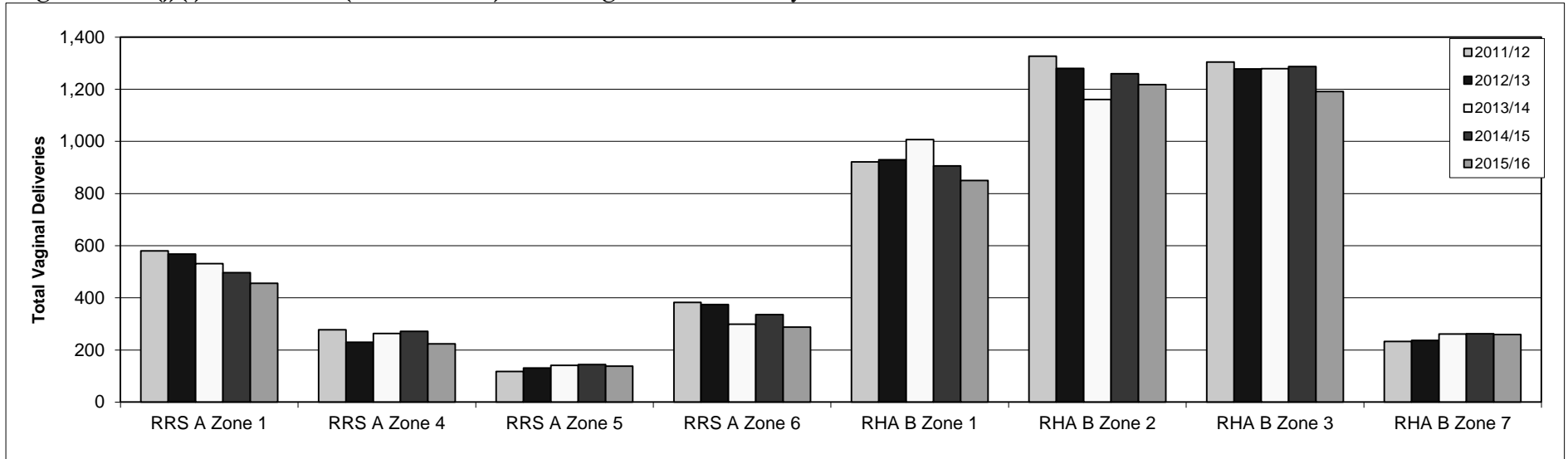


Figure III - 1(j)(ii): Acute Care (Level of Care) Total Caesarean Sections by RHA - 2011/12 to 2015/16

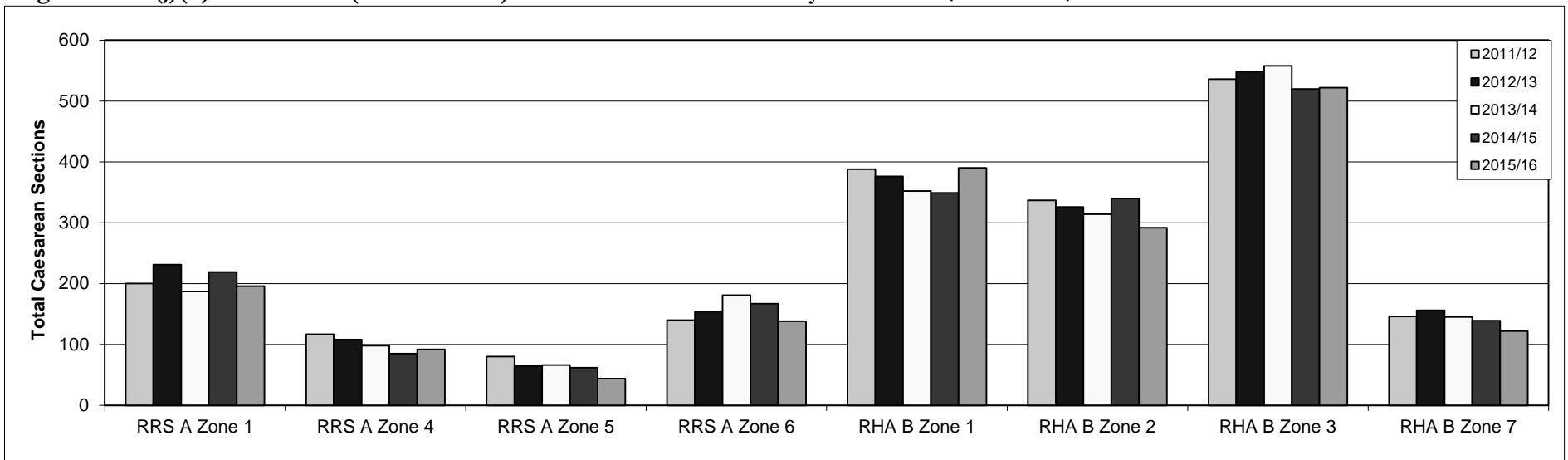


Figure III - 1(j)(iii): Acute Care (Level of Care) Total Deliveries (vaginal & caesarean section) by RHA - 2011/12 to 2015/16

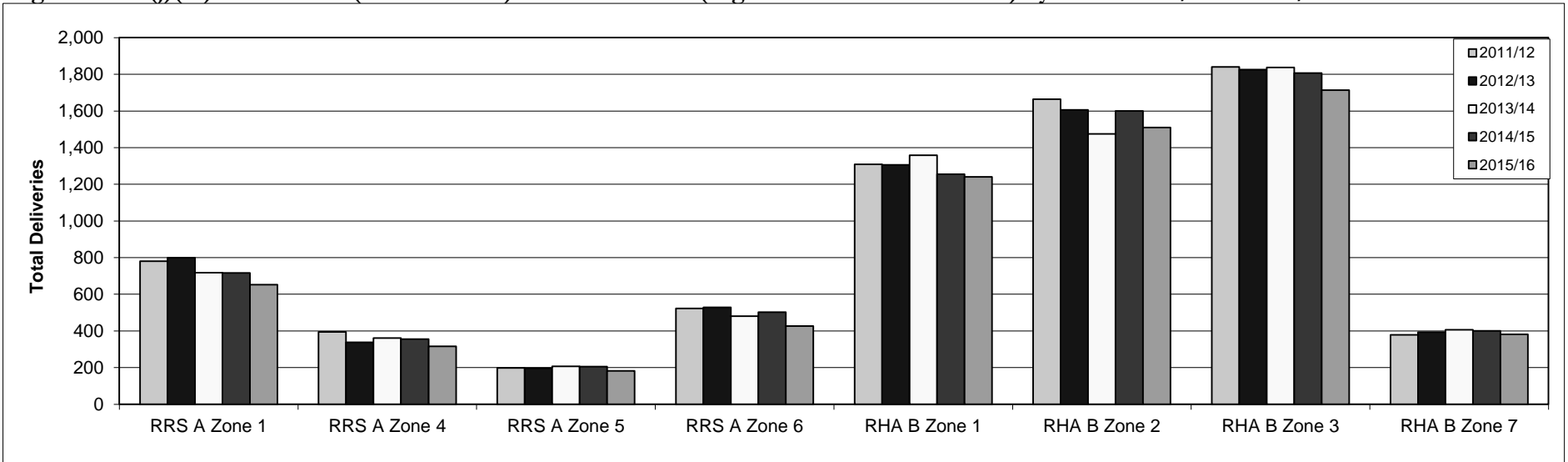


Figure III - 1(j)(iv): Acute Care (Level of Care) % Caesarean Sections by RHA - 2011/12 to 2015/16

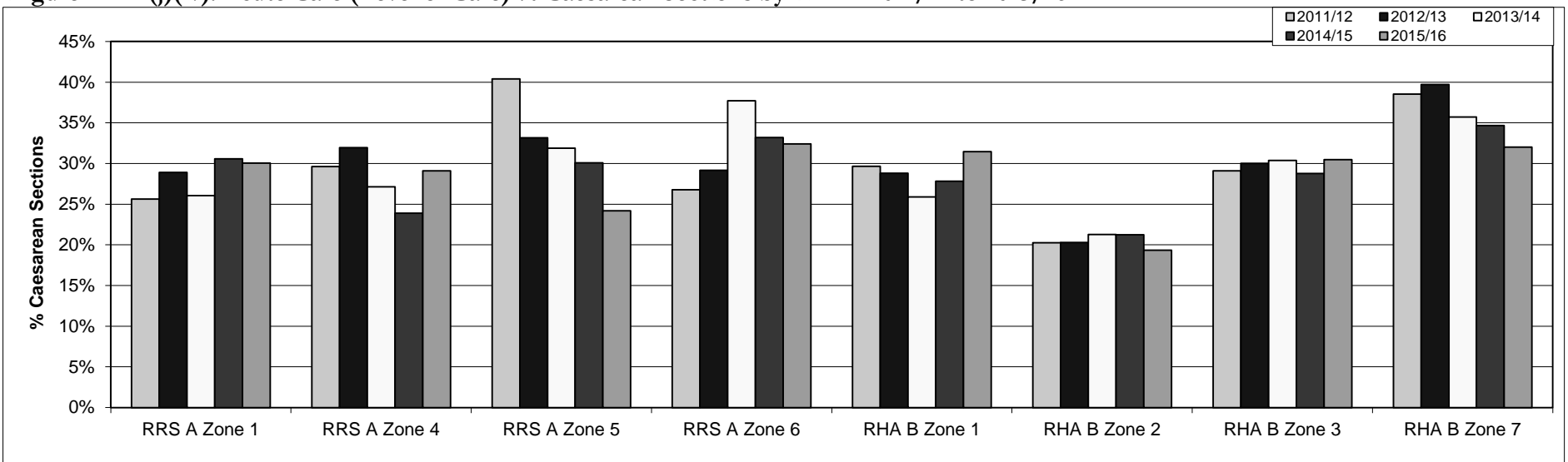


Table III - 2: Total Day Surgery Cases, Weighted Cases and Average CACS Weight by Regional Health Authority - 2011/12 to 2015/16

a) Day Surgery Cases

RHA	Total Day Surgery Cases					Year to Year % Change				
	2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16
RRS A Zone 1	4,596	4,406	4,341	4,000	4,141	3.4%	-4.1%	-1.5%	-7.9%	3.5%
RRS A Zone 4	2,927	2,974	3,200	3,140	3,354	9.7%	1.6%	7.6%	-1.9%	6.8%
RRS A Zone 5	1,640	1,762	1,957	2,120	2,145	0.7%	7.4%	11.1%	8.3%	1.2%
RRS A Zone 6	3,985	3,560	3,479	3,237	3,285	0.2%	-10.7%	-2.3%	-7.0%	1.5%
<b>RRS A</b>	<b>13,148</b>	<b>12,702</b>	<b>12,977</b>	<b>12,497</b>	<b>12,925</b>	<b>3.4%</b>	<b>-3.4%</b>	<b>2.2%</b>	<b>-3.7%</b>	<b>3.4%</b>
RHA B Zone 1	4,490	4,191	4,390	4,785	4,693	-1.6%	-6.7%	4.7%	9.0%	-1.9%
RHA B Zone 2	10,277	10,719	10,666	10,444	10,371	-0.2%	4.3%	-0.5%	-2.1%	-0.7%
RHA B Zone 3	12,949	12,886	13,448	13,176	13,536	2.2%	-0.5%	4.4%	-2.0%	2.7%
RHA B Zone 7	2,739	2,998	2,860	2,785	3,078	0.7%	9.5%	-4.6%	-2.6%	10.5%
<b>RHA B</b>	<b>30,455</b>	<b>30,794</b>	<b>31,364</b>	<b>31,190</b>	<b>31,678</b>	<b>0.7%</b>	<b>1.1%</b>	<b>1.9%</b>	<b>-0.6%</b>	<b>1.6%</b>
<b>Total</b>	<b>43,603</b>	<b>43,496</b>	<b>44,341</b>	<b>43,687</b>	<b>44,603</b>	<b>1.5%</b>	<b>-0.2%</b>	<b>1.9%</b>	<b>-1.5%</b>	<b>2.1%</b>

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

RHA	Weighted Cases (RIW)					Year to Year % Change				
	2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16
RRS A Zone 1	1,500	1,454	1,464	1,267	1,412	13.4%	-3.1%	0.7%	-13.4%	11.5%
RRS A Zone 4	627	650	719	669	711	14.6%	3.5%	10.7%	-7.0%	6.4%
RRS A Zone 5	418	458	514	551	555	8.4%	9.5%	12.1%	7.4%	0.6%
RRS A Zone 6	1,009	953	960	887	876	1.3%	-5.5%	0.7%	-7.6%	-1.2%
<b>RRS A</b>	<b>3,554</b>	<b>3,515</b>	<b>3,656</b>	<b>3,374</b>	<b>3,554</b>	<b>9.3%</b>	<b>-1.1%</b>	<b>4.0%</b>	<b>-7.7%</b>	<b>5.3%</b>
RHA B Zone 1	1,499	1,467	1,567	1,666	1,652	6.9%	-2.1%	6.8%	6.3%	-0.8%
RHA B Zone 2	2,660	2,738	2,695	2,644	2,687	2.5%	2.9%	-1.5%	-1.9%	1.6%
RHA B Zone 3	2,867	2,825	2,939	2,947	2,911	1.7%	-1.4%	4.0%	0.3%	-1.2%
RHA B Zone 7	692	732	732	691	780	0.7%	5.8%	-0.1%	-5.6%	12.9%
<b>RHA B</b>	<b>7,718</b>	<b>7,762</b>	<b>7,933</b>	<b>7,947</b>	<b>8,031</b>	<b>2.9%</b>	<b>0.6%</b>	<b>2.2%</b>	<b>0.2%</b>	<b>1.1%</b>
<b>Total</b>	<b>11,273</b>	<b>11,277</b>	<b>11,589</b>	<b>11,321</b>	<b>11,585</b>	<b>4.8%</b>	<b>0.0%</b>	<b>2.8%</b>	<b>-2.3%</b>	<b>2.3%</b>

c) Average CACS Weight

RHA	2011/12	2012/13	2013/14	2014/15	2015/16
RRS A Zone 1	0.3263	0.3299	0.3371	0.3167	0.3409
RRS A Zone 4	0.2144	0.2185	0.2247	0.2129	0.2121
RRS A Zone 5	0.2549	0.2599	0.2624	0.2601	0.2587
RRS A Zone 6	0.2532	0.2678	0.2759	0.2741	0.2668
<b>RRS A</b>	<b>0.2703</b>	<b>0.2767</b>	<b>0.2817</b>	<b>0.2700</b>	<b>0.2750</b>
RHA B Zone 1	0.3338	0.3500	0.3570	0.3481	0.3520
RHA B Zone 2	0.2589	0.2554	0.2527	0.2531	0.2591
RHA B Zone 3	0.2214	0.2193	0.2185	0.2236	0.2151
RHA B Zone 7	0.2528	0.2442	0.2558	0.2481	0.2535
<b>RHA B</b>	<b>0.2534</b>	<b>0.2521</b>	<b>0.2529</b>	<b>0.2548</b>	<b>0.2535</b>
<b>Total</b>	<b>0.2585</b>	<b>0.2593</b>	<b>0.2614</b>	<b>0.2591</b>	<b>0.2597</b>

Note 1: The CACS weights (derived from RIW's) are based on the 2015 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. Starting with 2003/04, the day surgeries will only include the cases done in the MIS day surgery functional centre.

Note 3: Source data were extracted from the 3M system, except the weighted cases from 2011/12 to 2014/15 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 2015.

Note 4: Fiscal 2014/15 data for RHA B Zone 1 and RHA B Zone 3 has been updated to reflect the deletion of one separation in each zone.

Figure III - 2(i): Total Day Surgery Cases by RHA - 2011/12 to 2015/16

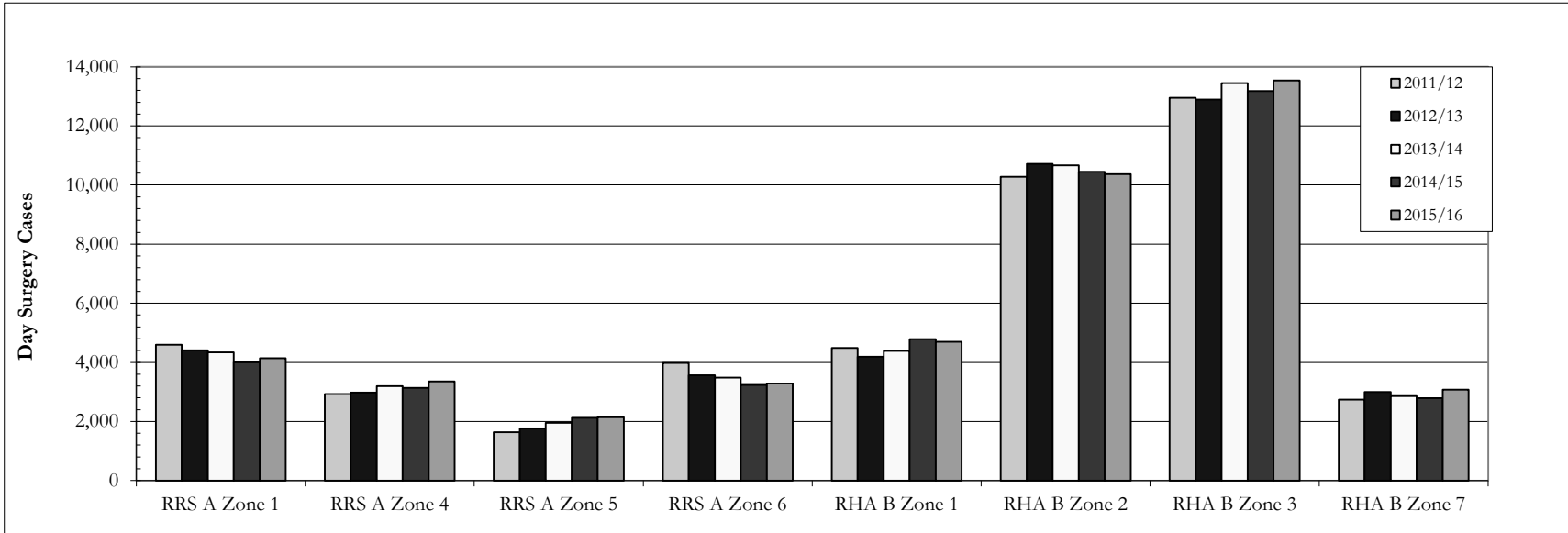


Figure III - 2(ii): Total Day Surgery Weighted Cases by RHA - 2011/12 to 2015/16

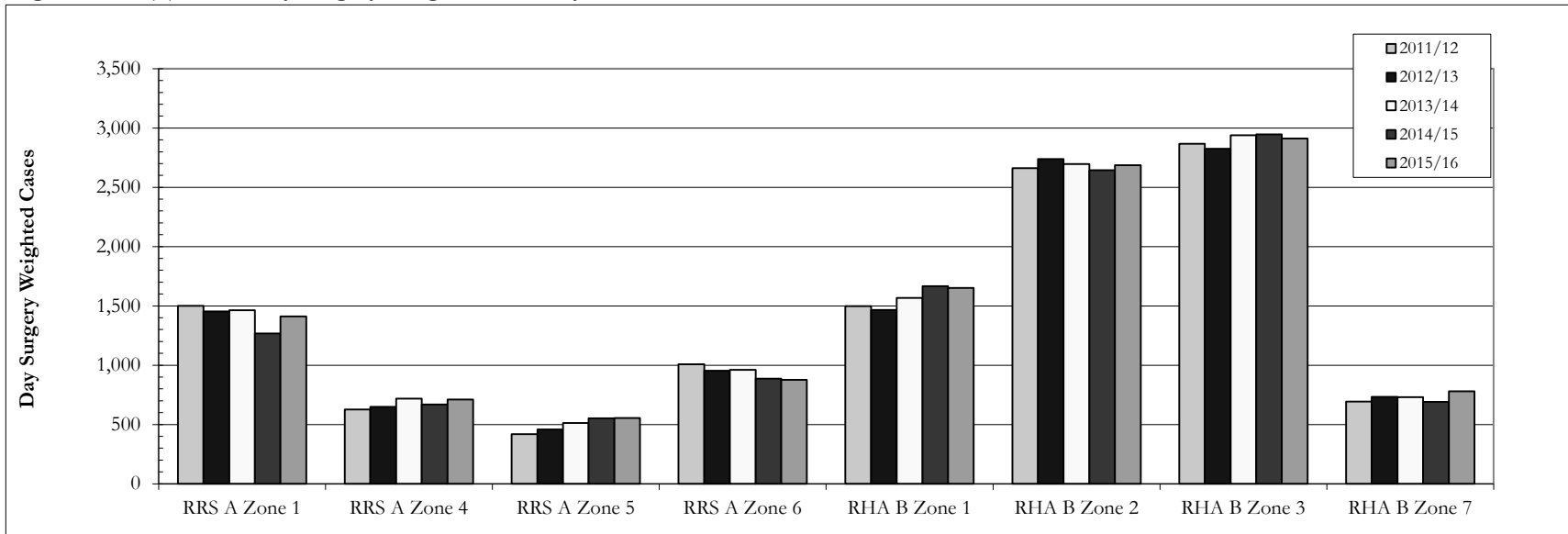


Figure III - 2(iii): Average CACS Weight per Day Surgery Case by RHA - 2011/12 to 2015/16

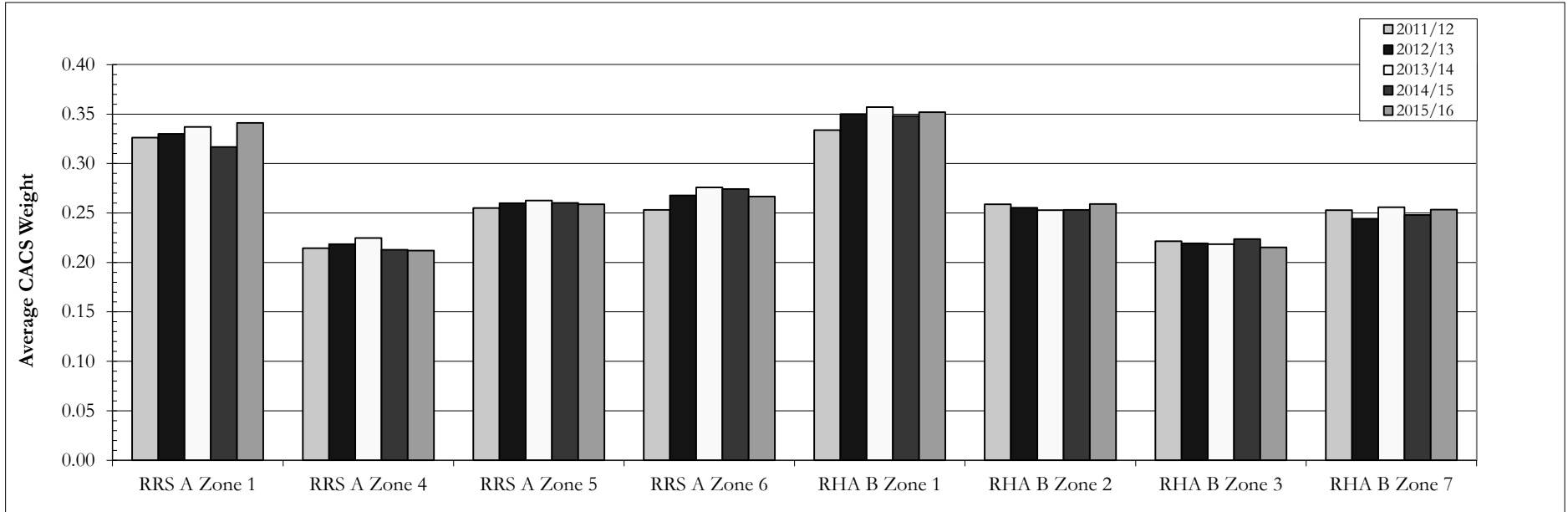




Table III - 3(a): Total Surgical Episodes Performed in the Main OR and Total Caesarean Sections in the Delivery Room by Regional Health Authority - 2011/12 to 2015/16

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

RHA	Inpatient					Year to Year % Change				
	2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16
<b>RRS A Zone 1</b>	3,367	3,286	3,004	2,994	3,212	3.8%	-2.4%	-8.6%	-0.3%	7.3%
<b>RRS A Zone 4</b>	1,685	1,684	1,683	1,660	1,677	-3.3%	-0.1%	-0.1%	-1.4%	1.0%
<b>RRS A Zone 5</b>	1,076	780	742	656	808	-0.3%	-27.5%	-4.9%	-11.6%	23.2%
<b>RRS A Zone 6</b>	2,692	2,651	2,351	2,231	2,275	-2.3%	-1.5%	-11.3%	-5.1%	2.0%
<b>RRS A</b>	<b>8,820</b>	<b>8,401</b>	<b>7,780</b>	<b>7,541</b>	<b>7,972</b>	<b>0.0%</b>	<b>-4.8%</b>	<b>-7.4%</b>	<b>-3.1%</b>	<b>5.7%</b>
<b>RHA B Zone 1</b>	4,648	4,454	4,221	4,101	3,969	0.7%	-4.2%	-5.2%	-2.8%	-3.2%
<b>RHA B Zone 2</b>	5,676	5,424	5,448	5,750	5,600	2.9%	-4.4%	0.4%	5.5%	-2.6%
<b>RHA B Zone 3</b>	4,083	4,080	4,123	4,013	4,086	-4.2%	-0.1%	1.1%	-2.7%	1.8%
<b>RHA B Zone 7</b>	1,554	1,508	1,323	1,224	1,067	9.1%	-3.0%	-12.3%	-7.5%	-12.8%
<b>RHA B</b>	<b>15,961</b>	<b>15,466</b>	<b>15,115</b>	<b>15,088</b>	<b>14,722</b>	<b>0.9%</b>	<b>-3.1%</b>	<b>-2.3%</b>	<b>-0.2%</b>	<b>-2.4%</b>
<b>Total</b>	<b>24,781</b>	<b>23,867</b>	<b>22,895</b>	<b>22,629</b>	<b>22,694</b>	<b>0.6%</b>	<b>-3.7%</b>	<b>-4.1%</b>	<b>-1.2%</b>	<b>0.3%</b>

Percentage of All Main OR Episodes and Caesarean Sections					
RHA	2011/12	2012/13	2013/14	2014/15	2015/16
<b>RRS A Zone 1</b>	39.0%	39.1%	38.4%	39.3%	41.1%
<b>RRS A Zone 4</b>	37.6%	36.9%	35.4%	35.6%	34.2%
<b>RRS A Zone 5</b>	40.4%	31.2%	27.9%	24.0%	27.8%
<b>RRS A Zone 6</b>	40.6%	43.0%	40.9%	41.5%	41.3%
<b>RRS A</b>	<b>39.4%</b>	<b>38.8%</b>	<b>37.1%</b>	<b>37.0%</b>	<b>37.7%</b>
<b>RHA B Zone 1</b>	43.6%	44.4%	42.1%	41.6%	39.9%
<b>RHA B Zone 2</b>	37.3%	35.0%	35.3%	37.0%	36.7%
<b>RHA B Zone 3</b>	26.4%	27.1%	26.4%	26.1%	26.3%
<b>RHA B Zone 7</b>	36.6%	33.8%	32.0%	31.1%	26.1%
<b>RHA B</b>	<b>35.0%</b>	<b>34.3%</b>	<b>33.4%</b>	<b>33.8%</b>	<b>32.9%</b>
<b>Total</b>	<b>36.4%</b>	<b>35.8%</b>	<b>34.6%</b>	<b>34.8%</b>	<b>34.4%</b>

(b) Day Surgery Episodes in the Main OR

RHA	Day Surgery					Year to Year % Change				
	2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16
<b>RRS A Zone 1</b>	5,264	5,114	4,822	4,625	4,612	5.2%	-2.8%	-5.7%	-4.1%	-0.3%
<b>RRS A Zone 4</b>	2,802	2,880	3,066	3,005	3,232	8.4%	2.8%	6.5%	-2.0%	7.6%
<b>RRS A Zone 5</b>	1,585	1,724	1,921	2,082	2,101	-0.8%	8.8%	11.4%	8.4%	0.9%
<b>RRS A Zone 6</b>	3,932	3,509	3,399	3,149	3,228	0.6%	-10.8%	-3.1%	-7.4%	2.5%
<b>RRS A</b>	<b>13,583</b>	<b>13,227</b>	<b>13,208</b>	<b>12,861</b>	<b>13,173</b>	<b>3.8%</b>	<b>-2.6%</b>	<b>-0.1%</b>	<b>-2.6%</b>	<b>2.4%</b>
<b>RHA B Zone 1</b>	6,013	5,580	5,805	5,766	5,978	-0.3%	-7.2%	4.0%	-0.7%	3.7%
<b>RHA B Zone 2</b>	9,559	10,060	10,006	9,773	9,656	-1.6%	5.2%	-0.5%	-2.3%	-1.2%
<b>RHA B Zone 3</b>	11,394	10,999	11,490	11,345	11,430	1.7%	-3.5%	4.5%	-1.3%	0.7%
<b>RHA B Zone 7</b>	2,689	2,954	2,809	2,709	3,014	0.3%	9.9%	-4.9%	-3.9%	11.3%
<b>RHA B</b>	<b>29,655</b>	<b>29,593</b>	<b>30,110</b>	<b>29,593</b>	<b>30,078</b>	<b>0.1%</b>	<b>-0.2%</b>	<b>1.7%</b>	<b>-1.7%</b>	<b>1.6%</b>
<b>Total</b>	<b>43,238</b>	<b>42,820</b>	<b>43,318</b>	<b>42,454</b>	<b>43,251</b>	<b>1.2%</b>	<b>-1.0%</b>	<b>1.2%</b>	<b>-2.0%</b>	<b>1.9%</b>

Percentage of All Main OR Episodes and Caesarean Sections					
RHA	2011/12	2012/13	2013/14	2014/15	2015/16
<b>RRS A Zone 1</b>	61.0%	60.9%	61.6%	60.7%	58.9%
<b>RRS A Zone 4</b>	62.4%	63.1%	64.6%	64.4%	65.8%
<b>RRS A Zone 5</b>	59.6%	68.8%	72.1%	76.0%	72.2%
<b>RRS A Zone 6</b>	59.4%	57.0%	59.1%	58.5%	58.7%
<b>RRS A</b>	<b>60.6%</b>	<b>61.2%</b>	<b>62.9%</b>	<b>63.0%</b>	<b>62.3%</b>
<b>RHA B Zone 1</b>	56.4%	55.6%	57.9%	58.4%	60.1%
<b>RHA B Zone 2</b>	62.7%	65.0%	64.7%	63.0%	63.3%
<b>RHA B Zone 3</b>	73.6%	72.9%	73.6%	73.9%	73.7%
<b>RHA B Zone 7</b>	63.4%	66.2%	68.0%	68.9%	73.9%
<b>RHA B</b>	<b>65.0%</b>	<b>65.7%</b>	<b>66.6%</b>	<b>66.2%</b>	<b>67.1%</b>
<b>Total</b>	<b>63.6%</b>	<b>64.2%</b>	<b>65.4%</b>	<b>65.2%</b>	<b>65.6%</b>

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

RHA	Total All					Year to Year % Change				
	2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16
<b>RRS A Zone 1</b>	8,631	8,400	7,826	7,619	7,824	4.7%	-2.7%	-6.8%	-2.6%	2.7%
<b>RRS A Zone 4</b>	4,487	4,564	4,749	4,665	4,909	3.7%	1.7%	4.1%	-1.8%	5.2%
<b>RRS A Zone 5</b>	2,661	2,504	2,663	2,738	2,909	-0.6%	-5.9%	6.3%	2.8%	6.2%
<b>RRS A Zone 6</b>	6,624	6,160	5,750	5,380	5,503	-0.6%	-7.0%	-6.7%	-6.4%	2.3%
<b>RRS A</b>	<b>22,403</b>	<b>21,628</b>	<b>20,988</b>	<b>20,402</b>	<b>21,145</b>	<b>2.2%</b>	<b>-3.5%</b>	<b>-3.0%</b>	<b>-2.8%</b>	<b>3.6%</b>
<b>RHA B Zone 1</b>	10,661	10,034	10,026	9,867	9,947	0.1%	-5.9%	-0.1%	-1.6%	0.8%
<b>RHA B Zone 2</b>	15,235	15,484	15,454	15,523	15,256	0.1%	1.6%	-0.2%	0.4%	-1.7%
<b>RHA B Zone 3</b>	15,477	15,079	15,613	15,358	15,516	0.1%	-2.6%	3.5%	-1.6%	1.0%
<b>RHA B Zone 7</b>	4,243	4,462	4,132	3,933	4,081	3.4%	5.2%	-7.4%	-4.8%	3.8%
<b>RHA B</b>	<b>45,616</b>	<b>45,059</b>	<b>45,225</b>	<b>44,681</b>	<b>44,800</b>	<b>0.4%</b>	<b>-1.2%</b>	<b>0.4%</b>	<b>-1.2%</b>	<b>0.3%</b>
<b>Total</b>	<b>68,019</b>	<b>66,687</b>	<b>66,213</b>	<b>65,083</b>	<b>65,945</b>	<b>1.0%</b>	<b>-2.0%</b>	<b>-0.7%</b>	<b>-1.7%</b>	<b>1.3%</b>

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: Data, which were unfortunately excluded in the fiscal 2013/14 inpatient operative episodes, have been updated.

Table III - 3(b): All Inpatient Separations (cases) - Top 25 Principle Interventions (Main OR) and principle Caesarean Sections (Delivery Room) in the province - 2011/12 to 2015/16

Principle Intervention Description	2015/16		2014/15		2013/14		2012/13		2011/12	
	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
Caesarean section delivery	1	1,793	1	1,879	1	1,897	1	1,964	1	1,943
Implantation of internal device, knee joint	2	1,777	2	1,516	2	1,466	2	1,464	2	1,417
Implantation of internal device, hip joint	3	1,345	3	1,194	3	1,180	4	1,123	4	1,167
Excision total, uterus and surrounding structures	4	1,019	4	1,051	4	1,120	3	1,132	3	1,186
Excision total, gallbladder	5	932	5	886	5	928	5	937	5	1,057
Excision total, appendix	6	702	6	719	6	782	6	778	6	770
Fusion, spinal vertebrae	7	505	7	552	7	535	8	553	9	494
Repair, muscles of the chest and abdomen	8	487	8	529	8	529	7	585	7	598
Excision partial, large intestine	9	451	9	505	9	503	9	527	10	490
Bypass, coronary arteries	10	442	10	462	10	451	11	448	11	463
Implantation of internal device, heart NEC	11	416	11	406	11	370	12	362	14	366
Fixation, femur	12	396	13	343	12	346	15	292	15	306
Fixation, ankle joint	13	360	12	354	14	315	13	317	13	395
Excision partial, prostate	14	293	14	289	13	331	10	486	8	507
Repair by decreasing size, stomach	15	287	17	233	31	123	34	112	35	120
Excision total, tonsils and adenoids	16	238	15	238	18	224	14	292	12	413
Fixation, hip joint	17	228	16	237	15	261	16	268	17	247
Excision partial, rectum	18	217	19	210	16	256	17	263	18	238
Excision total with reconstruction, aortic valve	19	199	17	233	21	186	24	166	24	180
Dilation, renal pelvis	20	195	37	116	40	91	40	103	36	119
Excision partial, bladder NEC	21	183	21	193	20	191	19	220	21	213
Excision partial, thyroid gland	22	179	27	141	19	212	20	192	19	232
Fixation, radius and ulna	23	174	22	190	17	238	18	251	20	225
Fixation, tibia and fibula	24	173	25	162	24	174	22	184	26	173
Repair, vagina	25	167	32	132	25	168	23	181	23	195
<b>Total Inpatient Principle Interventions for top 25</b>		13,158		12,770		12,877		13,200		13,514
<b>Total Inpatient Principle Interventions for province</b>		21,530		21,528		21,889		22,601		23,910
<b>Top 25 - % of Total Principle Interventions</b>		61.1%		59.3%		58.8%		58.4%		56.5%

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 - 2011/12 to 2015/16

CMG+	CMG+ Description	2015/16			2014/15			2013/14			2012/13			2011/12		
		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	2,985	4,999	1	3,363	6,097	1	3,250	5,659	1	3,420	6,165	1	3,703	6,790
139	Chronic Obstructive Pulmonary Disease	2	2,924	26,843	2	2,996	29,548	2	2,960	30,174	2	2,933	27,976	2	2,975	29,303
196	Heart Failure without Coronary Angiogram	3	1,769	18,178	3	1,758	20,910	4	1,558	17,530	5	1,659	18,374	6	1,621	18,937
321	Unilateral Knee Replacement	4	1,687	7,096	8	1,433	6,557	11	1,385	6,482	11	1,369	6,843	13	1,303	6,804
138	Viral/Unspecified Pneumonia	5	1,676	13,978	4	1,730	14,223	5	1,546	13,478	3	1,723	14,085	4	1,754	12,383
810	Palliative Care	6	1,666	26,960	5	1,554	28,090	8	1,479	25,305	10	1,380	24,519	8	1,504	28,214
194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	7	1,550	7,691	7	1,529	8,226	3	1,658	10,431	6	1,594	8,674	9	1,473	8,203
565	Vaginal Birth without Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	8	1,445	3,019	6	1,546	3,124	6	1,523	3,221	4	1,661	3,445	5	1,712	3,601
202	Arrhythmia without Coronary Angiogram	9	1,413	8,041	9	1,420	8,525	9	1,459	7,253	7	1,526	7,878	7	1,553	7,879
601	Newborn/Neonate 2500+ grams, Other Minor Problem	10	1,348	3,698	12	1,322	3,551	10	1,399	3,776	14	1,188	3,459	17	1,084	3,363
562	Vaginal Birth with Anaesthetic and Non-Major Obstetric/Gynecologic Intervention	11	1,306	3,752	10	1,416	4,020	12	1,362	4,083	12	1,296	3,708	11	1,368	3,829
563	Vaginal Birth with Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	12	1,206	2,918	11	1,330	3,107	13	1,354	3,284	9	1,414	3,526	12	1,317	3,239
249	Non-severe Enteritis	13	1,197	5,866	13	1,276	5,343	7	1,503	6,147	8	1,437	6,380	3	1,767	6,614
175	Percutaneous Coronary Intervention with MI/Shock/Arrest/Heart Failure	14	1,097	3,153	15	1,009	2,858	17	1,025	2,658	18	1,006	2,773	21	934	2,719
811	General Symptom/Sign	15	1,093	20,729	14	1,089	23,290	19	1,008	22,927	19	985	20,626	20	984	19,625
257	Symptom/Sign of Digestive System	16	982	5,008	19	928	4,539	16	1,035	4,825	17	1,057	4,929	15	1,229	6,122
806	Convalescence	17	979	5,861	17	969	5,909	20	973	6,165	20	964	6,239	19	1,056	6,124
577	Normal Newborn Multiple/Caesarean Delivery	18	928	2,341	18	966	2,497	18	1,013	2,653	15	1,154	3,142	14	1,245	3,545
502	Hysterectomy with Non Malignant Diagnosis	19	922	2,271	16	997	2,514	14	1,079	2,591	16	1,093	2,868	16	1,160	3,216
320	Unilateral Hip Replacement	20	895	4,210	24	757	4,392	23	757	4,128	31	692	4,035	28	715	5,136
693	Depressive Episode	21	857	10,670	21	831	13,004	21	925	11,573	21	878	12,396	22	901	12,087
560	Caesarean Section with uterine scar, no induction	22	771	2,294	22	818	2,639	22	793	2,353	30	698	2,071	31	680	2,007
208	Angina (except Unstable)/Chest Pain without Coronary Angiogram	23	745	2,350	20	879	2,469	15	1,046	3,415	13	1,254	3,573	10	1,450	4,477
278	Laparoscopic Cholecystectomy with/without Common Bile Duct Exploration	24	744	2,409	26	680	1,879	27	709	1,979	27	723	1,885	23	847	2,267
026	Ischemic Event of Central Nervous System	25	725	10,709	25	702	10,990	32	635	11,145	28	717	10,472	51	468	9,361
<b>Total Separations for Top 25 CMGs</b>			32,910	205,044		33,298	218,301		33,434	213,235		33,821	210,041		34,803	215,845
<b>Total Separations for Province</b>			84,948	735,984		86,252	829,060		87,227	769,944		88,273	764,429		90,701	741,488
<b>Top 25 - % of Total Separations</b>			38.7%			38.6%			38.3%			38.3%			38.4%	

Note 1: Separations are described now by level of care. Previously, separations included patients treated in Acute, Chronic, Rehabilitation and Psychiatric inpatients units in acute care facilities, excluding Psychiatric Hospitals, and Veterans Affairs Canada (VAC) (includes newborns, excludes stillbirths).

Note 2: The fiscal 2007/08 CMG+ grouper methodology has been redeveloped by CIHI and it is now based on ICD10CA diagnosis and CCI intervention activity and cost data. Cases have been grouped into Case Mix Groups (CMGs) using the 2015 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2015/16 separations.

Note 3: Source data were extracted from the 3M system for 2015/16 with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD). The regrouped data for all fiscal years, except 2015/16, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2015. This affects the comparability with previous years' reports.

Note 4: Abbreviation: MI = Myocardial infarction.

Note 5: Fiscal 2014/15 data for RHA A Zone 1 has been updated to reflect the deletion of one separation and the days stay has been updated in RHA A Zone 6 to rectify the previous submission of corrections which failed to upload into the database.

Table III - 4(b): Acute Care Separations (Cases) - Top 10 Case Mix Groups (CMG+) by Regional Health Authority - 2011/12 to 2015/16

RHA Zone	CMG+	CMG+ Description	2015/16			2014/15			2013/14			2012/13			2011/12		
			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	295	567	1	315	625	1	362	713	1	376	769	1	365	746
	196	Heart Failure without Coronary Angiogram	2	258	2,061	3	233	2,087	5	189	1,714	7	175	1,692	7	174	1,751
	138	Viral/Unspecified Pneumonia	3	233	1,556	5	208	1,749	7	180	1,342	4	193	1,537	6	193	1,196
	139	Chronic Obstructive Pulmonary Disease	4	222	1,591	4	223	2,200	2	249	2,511	2	236	1,915	2	231	2,455
	811	General Symptom/Sign	5	194	5,030	2	269	8,437	3	206	5,717	6	187	5,588	9	160	6,225
	502	Hysterectomy with Non Malignant Diagnosis	6	188	527	9	172	475	12	153	387	7	175	513	10	154	483
	810	Palliative Care	7	178	2,447	14	118	2,385	11	159	3,436	11	160	3,197	11	153	2,976
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	8	176	903	8	176	1,163	9	172	990	12	148	732	15	120	731
	563	Vaginal Birth with Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	9	175	648	6	202	553	4	192	549	3	212	618	3	216	558
321	Unilateral Knee Replacement	10	159	1,035	17	108	623	13	129	632	14	143	864	13	139	908	
<b>Total separations for Top 10 CMGs</b>				2,078	16,365		2,024	20,297		1,991	17,991		2,005	17,425		1,905	18,029
<b>Total separations for RHA and Zone</b>				10,439	89,421		10,320	103,896		10,135	91,699		9,971	93,874		10,063	89,715
<b>Top 10 - % of Total Separations</b>				19.9%			19.6%			19.6%			20.1%			18.9%	

RHA Zone	CMG+	CMG+ Description	2015/16			2014/15			2013/14			2012/13			2011/12		
			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	288	3,118	1	287	3,389	1	305	3,272	1	314	4,245	1	274	3,233
	202	Arrhythmia without Coronary Angiogram	2	192	970	5	151	907	3	179	960	3	173	952	3	185	842
	576	Normal Newborn, Singleton Vaginal Delivery	3	186	352	2	225	423	2	201	379	5	165	314	2	209	406
	687	Stress Reaction/Adjustment Disorder	4	174	794	3	213	1,400	4	163	906	2	194	981	4	178	850
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	5	150	717	6	148	826	5	139	1,034	4	166	1,188	5	165	858
	196	Heart Failure without Coronary Angiogram	6	146	1,916	11	111	1,194	20	66	693	9	122	1,629	13	91	1,389
	810	Palliative Care	6	146	2,374	9	118	1,390	10	117	1,495	6	155	2,923	11	103	1,875
	138	Viral/Unspecified Pneumonia	8	140	1,234	4	175	1,835	11	113	928	7	146	1,767	10	128	1,046
	806	Convalescence	9	134	660	7	121	542	9	118	541	11	98	450	12	102	446
693	Depressive Episode	10	106	910	12	103	943	6	138	1,109	8	127	1,145	6	147	1,324	
<b>Total separations for Top 10 CMGs</b>				1,662	13,045		1,652	12,849		1,539	11,317		1,660	15,594		1,582	12,269
<b>Total separations for RHA and Zone</b>				6,195	49,676		6,138	57,502		6,126	54,633		6,300	60,078		6,378	57,874
<b>Top 10 - % of Total Separations</b>				26.8%			26.9%			25.1%			26.3%			24.8%	

Note 1: Separations are described now by level of care. Previously, separations included patients treated in Acute, Chronic, Rehabilitation and Psychiatric inpatient units in acute care facilities, excluding Psychiatric Hospitals, and Veterans Affairs Canada (VAC) (includes newborns, excludes stillbirths).

Note 2: The fiscal 2007/08 CMG+ grouper methodology has been redeveloped by CIHI and it is now based on ICD10CA diagnosis and CCI intervention activity and cost data. Cases have been grouped into Case Mix Groups (CMGs) using the 2015 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2015/16 separations.

Note 3: Source data were extracted from the 3M system for 2015/16, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2015/16, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2015. This affects the comparability with previous years' reports.

Note 4: Fiscal 2014/15 data for RHA A Zone 1 has been updated to reflect the deletion of one separation.

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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 - 2011/12 to 2015/16

RHA Zone	CMG+	CMG+ Description	2015/16			2014/15			2013/14			2012/13			2011/12		
			Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay
RRS A Zone 5	139	Chronic Obstructive Pulmonary Disease	1	158	1,302	1	186	1,708	1	246	2,506	1	239	1,939	1	284	2,453
	321	Unilateral Knee Replacement	2	144	627	12	77	349	17	54	269	24	48	282	24	48	296
	196	Heart Failure without Coronary Angiogram	3	125	1,016	6	104	1,105	3	110	1,143	6	106	1,341	5	110	1,222
	202	Arrhythmia without Coronary Angiogram	3	125	972	7	92	428	4	108	694	7	99	593	7	99	580
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	5	122	611	3	117	740	2	160	1,009	2	155	1,046	3	127	603
	810	Palliative Care	6	119	2,105	5	110	1,449	8	94	1,510	4	116	1,706	17	75	1,096
	138	Viral/Unspecified Pneumonia	7	112	909	2	166	1,169	12	67	483	8	97	618	4	118	798
	576	Normal Newborn, Singleton Vaginal Delivery	8	98	163	10	87	161	8	94	154	9	88	149	8	92	159
	687	Stress Reaction/Adjustment Disorder	9	94	739	13	74	451	11	84	510	10	83	776	13	79	685
249	Non-severe Enteritis	10	93	416	8	88	441	5	105	449	5	112	412	2	133	556	
<b>Total separations for Top 10 CMGs</b>				1,190	8,860		1,101	8,001		1,122	8,727		1,143	8,862		1,165	8,448
<b>Total separations for RHA and Zone</b>				4,068	34,414		4,080	36,297		4,395	39,505		4,508	37,563		4,847	38,106
<b>Top 10 - % of Total Separations</b>				29.3%			27.0%			25.5%			25.4%			24.0%	

RHA Zone	CMG+	CMG+ Description	2015/16			2014/15			2013/14			2012/13			2011/12		
			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	344	2,898	1	413	3,595	1	361	3,308	1	360	3,170	1	373	3,108
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	2	223	1,127	4	201	973	3	238	1,213	6	194	870	9	185	1,077
	810	Palliative Care	3	218	3,136	3	203	4,292	5	200	3,135	5	198	3,566	4	212	3,269
	321	Unilateral Knee Replacement	4	215	916	9	152	679	16	116	563	17	110	489	21	102	516
	138	Viral/Unspecified Pneumonia	5	200	1,316	2	209	1,639	4	224	1,816	4	249	2,101	3	252	1,783
	196	Heart Failure without Coronary Angiogram	6	185	1,556	6	181	1,637	10	149	1,834	10	155	1,509	13	161	1,887
	426	Reduction Gastroplasty Without Bypass	7	184	436	11	143	376	33	71	182	37	70	172	42	59	163
	811	General Symptom/Sign	8	170	3,548	10	145	2,767	12	134	2,756	11	144	3,683	12	167	3,076
	576	Normal Newborn, Singleton Vaginal Delivery	9	152	269	5	186	327	6	196	371	2	257	503	2	267	538
707	Schizophrenia/Schizoaffective Disorder	10	151	2,602	14	118	2,384	13	133	2,276	16	113	2,001	15	127	2,337	
<b>Total separations for Top 10 CMGs</b>				2,042	17,804		1,951	18,669		1,822	17,454		1,850	18,064		1,905	17,754
<b>Total separations for RHA and Zone</b>				8,522	70,123		8,905	79,669		9,087	81,997		9,387	86,169		9,588	72,560
<b>Top 10 - % of Total Separations</b>				24.0%			21.9%			20.1%			19.7%			19.9%	

Note 1: Separations are described now by level of care. Previously, separations included patients treated in Acute, Chronic, Rehabilitation and Psychiatric inpatients units in acute care facilities, excluding Psychiatric Hospitals, and Veterans Affairs Canada (VAC) (includes newborns, excludes stillbirths).

Note 2: The fiscal 2007/08 CMG+ grouper methodology has been redeveloped by CIHI and it is now based on ICD10CA diagnosis and CCI intervention activity and cost data. Cases have been grouped into Case Mix Groups (CMGs) using the 2015 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2015/16 separations.

Note 3: Source data were extracted from the 3M system for 2015/16, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2015/16, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2015. This affects the comparability with previous years' reports.

Note 4: Fiscal 2014/15 days stay data has been updated in RHA A Zone 6 to rectify the previous submission of corrections which failed to upload into the database.

Table III - 4(d): Acute Care Separations (Cases) - Top 10 Case Mix Groups (CMG+) by Regional Health Authority - 2011/12 to 2015/16

RHA Zone	CMG+	CMG+ Description	2015/16			2014/15			2013/14			2012/13			2011/12		
			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	542	877	1	602	1,020	1	653	1,083	1	618	1,039	1	587	1,069
	139	Chronic Obstructive Pulmonary Disease	2	421	3,967	2	383	3,629	4	323	3,038	3	387	3,255	4	331	2,627
	321	Unilateral Knee Replacement	3	289	1,173	5	270	1,377	7	282	1,346	5	318	1,562	3	336	1,593
	185	Other/Miscellaneous Vascular Intervention	4	284	1,295	13	235	1,020	15	187	914	18	181	758	11	259	790
	565	Vaginal Birth without Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	5	280	616	4	289	587	5	312	583	6	316	578	9	291	624
	601	Newborn/Neonate 2500+ grams, Other Minor Problem	6	264	737	12	254	631	6	309	750	9	254	652	5	324	906
	196	Heart Failure without Coronary Angiogram	7	248	2,269	5	270	2,603	9	264	2,470	10	242	2,261	13	231	2,726
	810	Palliative Care	8	246	4,126	9	258	5,610	14	192	2,767	20	176	3,029	18	185	5,136
	208	Angina (except Unstable)/Chest Pain without Coronary Angiogram	9	241	552	3	306	665	2	407	837	2	493	1,106	2	542	1,444
	563	Vaginal Birth with Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	10	235	555	8	260	654	3	341	771	4	339	825	10	272	734
<b>Total separations for Top 10 CMGs</b>				3,050	16,167		3,127	17,796		3,270	14,559		3,324	15,065		3,358	17,649
<b>Total separations for RHA and Zone</b>				14,317	122,739		14,672	141,107		15,211	125,689		15,370	122,777		15,522	126,928
<b>Top 10 - % of Total Separations</b>				21.3%			21.3%			21.5%			21.6%			21.6%	

RHA Zone	CMG+	CMG+ Description	2015/16			2014/15			2013/14			2012/13			2011/12		
			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	1,014	2,713	1	946	2,463	1	973	2,387	1	931	2,373	1	882	2,379
	576	Normal Newborn, Singleton Vaginal Delivery	2	812	1,307	2	830	1,699	2	710	1,223	2	811	1,466	2	874	1,474
	139	Chronic Obstructive Pulmonary Disease	3	615	5,829	3	622	6,382	3	633	7,059	3	589	5,399	3	589	6,749
	196	Heart Failure without Coronary Angiogram	4	457	5,191	4	442	7,225	4	407	4,956	4	461	5,461	4	430	5,428
	321	Unilateral Knee Replacement	5	375	1,116	8	345	1,073	8	334	1,241	10	303	1,100	10	327	1,486
	565	Vaginal Birth without Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	6	367	720	5	386	725	9	323	686	7	378	796	6	405	826
	562	Vaginal Birth with Anaesthetic and Non-Major Obstetric/Gynecologic Intervention	7	363	925	7	363	957	6	397	1,163	6	389	1,119	8	373	1,053
	138	Viral/Unspecified Pneumonia	8	335	3,062	6	376	3,243	5	399	3,834	5	407	2,960	4	430	3,444
	563	Vaginal Birth with Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	9	310	665	9	343	724	11	292	735	8	362	942	7	385	868
	810	Palliative Care	9	310	5,148	13	277	4,022	12	287	4,675	12	266	3,636	11	307	3,834
<b>Total separations for Top 10 CMGs</b>				4,958	26,676		4,930	28,513		4,755	27,959		4,897	25,252		5,002	27,541
<b>Total separations for RHA and Zone</b>				19,768	186,793		19,960	192,933		19,473	181,371		19,673	173,496		20,279	171,999
<b>Top 10 - % of Total Separations</b>				25.1%			24.7%			24.4%			24.9%			24.7%	

Note 1: Separations are described now by level of care. Previously, separations included patients treated in Acute, Chronic, Rehabilitation and Psychiatric inpatients units in acute care facilities, excluding Psychiatric Hospitals, and Veterans Affairs Canada (VAC) (includes newborns, excludes stillbirths).

Note 2: The fiscal 2007/08 CMG+ grouper methodology has been redeveloped by CIHI and it is now based on ICD10CA diagnosis and CCI intervention activity and cost data. Cases have been grouped into Case Mix Groups (CMGs) using the 2015 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2015/16 separations.

Note 3: Source data were extracted from the 3M system for 2015/16, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2015/16, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2015. This affects the comparability with previous years' reports.

Note 4: Abbreviation: MI= Myocardial infarction.

Table III - 4(e): Acute Care Separations (Cases) - Top 10 Case Mix Groups (CMG+) by Regional Health Authority - 2011/12 to 2015/16

RHA Zone	CMG+	CMG+ Description	2015/16			2014/15			2013/14			2012/13			2011/12		
			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	673	1,076	1	900	1,449	1	830	1,324	1	916	1,522	1	1,127	1,998
	139	Chronic Obstructive Pulmonary Disease	2	640	5,672	2	602	5,426	2	618	6,171	2	589	6,054	2	607	5,073
	601	Newborn/Neonate 2500+ grams, Other Minor Problem	3	497	1,263	5	369	903	5	396	919	12	293	793	47	93	249
	565	Vaginal Birth without Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	4	410	827	3	487	983	3	458	933	3	497	1,018	3	512	1,056
	138	Viral/Unspecified Pneumonia	5	386	3,599	10	279	2,118	14	275	2,994	7	340	2,827	9	355	2,477
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	6	355	1,990	4	390	2,229	4	408	2,534	4	422	2,039	8	368	1,863
	321	Unilateral Knee Replacement	7	342	1,486	8	322	1,480	6	338	1,568	9	308	1,406	16	265	1,220
	562	Vaginal Birth with Anaesthetic and Non-Major Obstetric/Gynecologic Intervention	8	329	950	7	331	981	7	331	1,063	11	297	814	12	325	851
	810	Palliative Care	9	328	5,690	5	369	6,816	8	317	5,337	17	235	3,927	7	369	8,212
	202	Arrhythmia without Coronary Angiogram	10	291	1,686	12	264	1,643	10	293	1,491	8	330	1,620	13	310	1,490
<b>Total separations for Top 10 CMGs</b>				4,251	24,239		4,313	24,028		4,264	24,334		4,227	22,020		4,331	24,489
<b>Total separations for RHA and Zone</b>				16,870	140,884		17,154	160,375		17,568	147,060		17,475	146,424		18,256	140,218
<b>Top 10 - % of Total Separations</b>				25.2%		25.1%		24.3%		24.2%		23.7%					

RHA Zone	CMG+	CMG+ Description	2015/16			2014/15			2013/14			2012/13			2011/12		
			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	236	2,466	1	280	3,219	1	225	2,309	1	219	1,999	1	286	3,605
	576	Normal Newborn, Singleton Vaginal Delivery	2	227	388	2	218	393	2	204	412	2	189	403	2	182	400
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	3	181	808	3	167	900	3	178	769	3	152	947	5	124	576
	810	Palliative Care	4	121	1,934	8	101	2,126	6	113	2,950	18	74	2,535	12	100	1,816
	806	Convalescence	5	110	868	11	91	590	7	108	1,043	5	128	1,452	9	110	986
	577	Normal Newborn Multiple/Caesarean Delivery	6	107	260	4	106	301	5	128	361	8	115	322	6	119	359
	138	Viral/Unspecified Pneumonia	7	96	751	12	84	675	8	102	627	12	87	668	8	111	720
	249	Non-severe Enteritis	7	96	479	7	104	491	4	129	537	4	149	637	3	175	694
	321	Unilateral Knee Replacement	9	95	316	16	74	280	14	81	365	17	76	422	35	44	269
	562	Vaginal Birth with Anaesthetic and Non-Major Obstetric/Gynecologic Intervention	10	91	285	12	84	221	16	72	224	14	86	227	18	71	223
<b>Total separations for Top 10 CMGs</b>				1,360	8,555		1,309	9,196		1,340	9,597		1,275	9,612		1,322	9,648
<b>Total separations for RHA and Zone</b>				4,769	41,934		5,023	57,281		5,232	47,990		5,589	44,048		5,769	44,090
<b>Top 10 - % of Total Separations</b>				28.5%		26.1%		25.6%		22.8%		22.9%					

Note 1: Separations are described now by level of care. Previously, separations included patients treated in Acute, Chronic, Rehabilitation and Psychiatric inpatients units in acute care facilities, excluding Psychiatric Hospitals, and Veterans Affairs Canada (VAC) (includes newborns, excludes stillbirths).

Note 2: The fiscal 2007/08 CMG+ grouper methodology has been redeveloped by CIHI and it is now based on ICD10CA diagnosis and CCI intervention activity and cost data. Cases have been grouped into Case Mix Groups (CMGs) using the 2015 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2015/16 separations.

Note 3: Source data were extracted from the 3M system for 2015/16, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2015/16, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2015. This affects the comparability with previous years' reports.

Table III - 5(a): Day Surgery Separations (Cases) - Top 25 Comprehensive Ambulatory Classification System (CACS) groups in the Province - 2011/12 to 2015/16

CACS	CACS Description	2015/16		2014/15		2013/14		2012/13		2011/12	
		Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
C060	Cataract Removal/Lens Insertion	1	8,040	1	7,861	1	7,879	1	7,356	1	7,430
C457	Cystoscopy (Bladder Inspection)	2	2,091	2	2,034	2	1,912	2	1,941	3	1,810
C253	Hernia Repair, Open Approach	3	1,752	3	1,813	3	1,671	3	1,915	2	1,863
C109	Dental/Periodontal Intervention	4	1,458	4	1,452	5	1,405	5	1,508	4	1,498
C466	Dilation/Curettage and Endometrial Ablation	5	1,401	5	1,394	4	1,669	4	1,578	6	1,378
C456	Other Minor Lower Urinary Tract Intervention	6	1,399	8	1,157	11	1,068	9	1,171	13	1,098
C282	Cholecystectomy	7	1,254	6	1,280	7	1,247	6	1,315	8	1,236
C302	Other Knee Intervention, excluding cruciate repair	8	1,229	9	1,146	6	1,265	8	1,194	5	1,418
E755	Intervention Not Carried Out	9	1,149	7	1,254	9	1,148	11	1,067	9	1,175
C251	Inspection Digestive Tract	10	1,122	11	1,005	10	1,113	7	1,235	7	1,260
C303	Other Lower Limb Intervention	11	1,013	10	1,066	8	1,189	10	1,142	12	1,121
C455	Lower Urinary Tract Intervention	12	931	12	954	13	928	13	957	14	934
C101	Tonsillectomy/Adenoidectomy	13	882	13	847	12	1,024	12	1,032	11	1,132
C460	Vasectomy	14	782	19	667	19	692	21	584	22	556
C305	Shoulder Intervention	15	770	15	719	17	778	15	781	16	841
C105	Myringotomy with Tubes	16	762	18	683	14	835	14	946	10	1,144
C351	Complete and Partial Mastectomy	17	761	14	807	15	813	16	767	15	862
C352	Plastic and Other Breast Intervention	18	717	16	718	16	790	18	720	19	617
C012	Carpal Tunnel Release	19	716	17	689	18	719	19	684	17	664
C254	Partial Excision Anus, Rectum, Intestine	20	615	20	643	20	659	17	746	20	592
C354	Face and Neck Skin Intervention	21	585	23	496	23	515	22	546	24	520
C310	Open Fixation/Fusion without Graft	22	559	21	608	24	492	25	434	28	396
C454	Removal and Destruction Calculi Upper Urinary Tract	23	526	27	454	27	439	28	397	34	340
C259	Biopsy Lower Digestive System	24	521	30	348	33	349	24	475	23	539
C151	Respiratory Biopsy/Endoscopy, excluding Laryngoscopy	25	468	28	416	25	460	30	381	32	350
<b>Total Separations for Top 25 CACs</b>		31,503		30,511		31,059		30,872		30,774	
<b>Total Separations for Province</b>		44,603		43,687		44,341		43,496		43,603	
<b>Top 25 - % of Total Separations</b>		70.6%		69.8%		70.0%		71.0%		70.6%	

Note 1: The 2007/08 DPG grouper had been updated by CIHI to enhance the methodology and align it with CACS (Comprehensive Ambulatory Classification System). Starting with fiscal 2011/12, as part of the redevelopment of the methodology, the Comprehensive Ambulatory Classification System will be the only grouping methodology to support both databases (DAD and NACRS).

Note 2: Cases have been grouped into the Comprehensive Ambulatory Classification System (CACs) using the 2015 CACS Grouper for all years. CACs are ranked in descending order based on the 2015/16 separations.

Note 3: Starting with 2003/04, the day surgeries will only include the cases done in the MIS day surgery functional centre.

Note 4: Source data were extracted from the 3M system for 2015/16, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2015/16, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2015. This affects the comparability with previous years' reports.

Note 5: Fiscal 2014/15 data for RHA B Zone 1 and RHA B Zone 3 has been updated to reflect the deletion of one separation in each zone.



Table III - 5(b): Day Surgery Separations (Cases) - Top 10 Comprehensive Ambulatory Classification System (CACS) groups by Regional Health Authority - 2011/12 to 2015/16

RHA Zone	CACS	CACS Description	2015/16		2014/15		2013/14		2012/13		2011/12	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RRS A	C701	Electroconvulsive Therapy (ECT)	1	270	1	468	2	262	2	302	1	441
Zone 1	C463	Other Male Reproductive Intervention	2	189	2	222	1	277	1	352	2	376
	C210	Vascular Access	3	187	4	190	5	182	7	154	9	145
	C213	Percutaneous Transluminal Vascular Intervention (Except Heart)	4	186	5	167	7	154	8	153	10	141
	C303	Other Lower Limb Intervention	5	184	3	200	3	261	3	200	5	191
	C282	Cholecystectomy	6	183	7	133	8	150	5	173	6	188
	C302	Other Knee Intervention, excluding cruciate repair	7	172	6	149	4	202	4	195	3	223
	C105	Myringotomy with Tubes	8	160	11	109	6	156	6	166	4	192
	C101	Tonsillectomy/Adenoidectomy	9	153	8	119	9	146	12	120	8	161
	E755	Intervention Not Carried Out	10	146	8	119	13	102	9	148	13	114
<b>Total separations for Top 10 CACS</b>			1,830		1,876		1,892		1,963		2,172	
<b>Total separations for RHA and Zone</b>			4,141		4,000		4,341		4,406		4,596	
<b>Top 10 - % of Total Separations</b>			44.2%		46.9%		43.6%		44.6%		47.3%	

RHA Zone	CACS	CACS Description	2015/16		2014/15		2013/14		2012/13		2011/12	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RRS A	C060	Cataract Removal/Lens Insertion	1	1,109	1	919	1	714	1	594	1	643
Zone 4	C457	Cystoscopy (Bladder Inspection)	2	447	2	441	2	450	2	542	2	502
	C456	Other Minor Lower Urinary Tract Intervention	3	164	4	164	3	177	3	186	3	172
	C012	Carpal Tunnel Release	4	158	3	165	5	120	5	118	5	105
	C253	Hernia Repair, Open Approach	4	158	5	163	4	148	4	177	4	137
	C303	Other Lower Limb Intervention	6	95	8	78	8	88	6	78	12	48
	E755	Intervention Not Carried Out	7	83	6	90	7	94	11	52	7	72
	C151	Respiratory Biopsy/Endoscopy, excluding Laryngoscopy	8	78	11	62	10	69	16	41	18	39
	C282	Cholecystectomy	9	70	9	67	9	73	7	67	9	64
	C323	Soft Tissue Intervention Extremity	10	64	7	82	11	65	8	64	13	47
<b>Total separations for Top 10 CACS</b>			2,426		2,231		1,998		1,919		1,829	
<b>Total separations for RHA and Zone</b>			3,354		3,140		3,200		2,974		2,927	
<b>Top 10 - % of Total Separations</b>			72.3%		71.1%		62.4%		64.5%		62.5%	

Note 1: The 2007/08 DPG grouper had been updated by CIHI to enhance the methodology and align it with CACS (Comprehensive Ambulatory Classification System). Starting with fiscal 2011/12, as part of the redevelopment of the methodology, the Comprehensive Ambulatory Classification System will be the only grouping methodology to support both databases (DAD and NACRS).

Note 2: Cases have been grouped into the Comprehensive Ambulatory Classification System (CACSs) using the 2015 CACS Grouper for all years. CACSs are ranked in descending order based on the 2015/16 separations.

Note 3: Starting with 2003/04, the day surgeries will only include the cases done in the MIS day surgery functional centre.

Note 4: Source data were extracted from the 3M system for 2015/16, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2015/16, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2015. 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 - 2011/12 to 2015/16

RHA Zone	CACS	CACS Description	2015/16		2014/15		2013/14		2012/13		2011/12	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RRS A Zone 5	C060	Cataract Removal/Lens Insertion	1	231	2	276	2	273	1	278	1	245
	C010	Other Nervous System Intervention	2	200	1	319	1	323	2	165	3	100
	C253	Hernia Repair, Open Approach	3	123	3	117	8	54	3	106	2	110
	C302	Other Knee Intervention, excluding cruciate repair	4	114	8	64	17	38	5	69	9	54
	C459	Prostate Resection and Biopsy	5	94	6	85	7	70	9	57	26	13
	E303	Other Musculoskeletal Disorders	6	90	7	75	13	43	12	53	15	36
	C453	Destruction Calculi ESWL (Extracorporeal Approach) Upper Urinary Tract	7	86	5	90	5	79	7	66	5	75
	C303	Other Lower Limb Intervention	8	70	16	37	13	43	11	55	13	43
	C109	Dental/Peridental Intervention	9	69	4	93	4	85	5	69	6	74
	C354	Face and Neck Skin Intervention	10	61	14	40	11	44	15	40	17	33
<b>Total separations for Top 10 CACS</b>			1,138		1,196		713		958		672	
<b>Total separations for RHA and Zone</b>			2,145		2,120		1,957		1,762		1,640	
<b>Top 10 - % of Total Separations</b>			53.1%		56.4%		36.4%		54.4%		41.0%	

RHA Zone	CACS	CACS Description	2015/16		2014/15		2013/14		2012/13		2011/12	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RRS A Zone 6	C060	Cataract Removal/Lens Insertion	1	1,077	1	863	1	901	1	1,055	1	1,427
	C253	Hernia Repair, Open Approach	2	203	3	186	4	201	2	196	3	217
	C302	Other Knee Intervention, excluding cruciate repair	3	181	6	146	6	139	5	129	4	155
	C455	Lower Urinary Tract Intervention	4	177	2	211	3	226	3	190	2	276
	C466	Dilation/Curettage and Endometrial Ablation	5	159	4	180	2	227	6	127	10	78
	C470	Termination of Pregnancy	6	141	7	117	8	121	7	121	6	125
	C282	Cholecystectomy	7	118	5	149	5	151	4	170	7	122
	C303	Other Lower Limb Intervention	8	99	8	94	7	126	8	112	9	115
	C305	Shoulder Intervention	9	80	10	72	10	82	10	83	11	76
	C310	Open Fixation/Fusion without Graft	10	74	11	71	16	44	20	34	28	26
<b>Total separations for Top 10 CACS</b>			2,309		2,089		2,218		2,217		2,617	
<b>Total separations for RHA and Zone</b>			3,285		3,237		3,479		3,560		3,985	
<b>Top 10 - % of Total Separations</b>			70.3%		64.5%		63.8%		62.3%		65.7%	

Note 1: The 2007/08 DPG grouper had been updated by CIHI to enhance the methodology and align it with CACS (Comprehensive Ambulatory Classification System). Starting with fiscal 2011/12, as part of the redevelopment of the methodology, the Comprehensive Ambulatory Classification System will be the only grouping methodology to support both databases (DAD and NACRS).

Note 2: Cases have been grouped into the Comprehensive Ambulatory Classification System (CACSs) using the 2015 CACS Grouper for all years. CACSs are ranked in descending order based on the 2015/16 separations.

Note 3: Starting with 2003/04, the day surgeries will only include the cases done in the MIS day surgery functional centre.

Note 4: Source data were extracted from the 3M system for 2015/16, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2015/16, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2015. This affects the comparability with previous years' reports.

Note 5: Abbreviation: ESWL= Extracorporeal Shock Wave Lithotripsy.

Table III - 5(d): Day Surgery Separations (Cases) - Top 10 Comprehensive Ambulatory Classification System (CACS) groups by Regional Health Authority - 2011/12 to 2015/16

RHA Zone	CACS	CACS Description	2015/16		2014/15		2013/14		2012/13		2011/12	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RHA B Zone 1	C303	Other Lower Limb Intervention	1	351	1	354	1	383	1	350	1	411
	C253	Hernia Repair, Open Approach	2	255	3	276	3	228	3	213	5	228
	C352	Plastic and Other Breast Intervention	3	222	4	212	2	265	2	231	9	178
	E755	Intervention Not Carried Out	4	218	2	284	4	212	6	181	4	229
	C105	Myringotomy with Tubes	5	197	7	167	6	184	8	171	2	236
	C351	Complete and Partial Mastectomy	6	196	5	211	5	210	5	182	8	180
	C101	Tonsillectomy/Adenoidectomy	7	174	9	161	8	176	7	173	6	226
	C455	Lower Urinary Tract Intervention	8	155	6	170	7	179	4	182	11	144
	C282	Cholecystectomy	9	140	8	163	12	135	13	106	12	131
	C302	Other Knee Intervention, excluding cruciate repair	10	125	11	133	10	148	12	145	3	233
<b>Total separations for Top 10 CACS</b>			2,033		2,131		2,120		1,934		2,196	
<b>Total separations for RHA and Zone</b>			4,693		4,785		4,390		4,191		4,490	
<b>Top 10 - % of Total Separations</b>			43.3%		44.5%		48.3%		46.1%		48.9%	

RHA Zone	CACS	CACS Description	2015/16		2014/15		2013/14		2012/13		2011/12	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RHA B Zone 2	C060	Cataract Removal/Lens Insertion	1	2,230	1	2,421	1	2,600	1	2,379	1	2,354
	C109	Dental/Periodontal Intervention	2	813	2	751	2	672	2	791	2	651
	C466	Dilation/Curettage and Endometrial Ablation	3	487	3	525	3	602	3	589	3	504
	C456	Other Minor Lower Urinary Tract Intervention	4	459	5	350	7	286	6	288	7	284
	C253	Hernia Repair, Open Approach	5	315	4	414	4	378	4	417	4	437
	C302	Other Knee Intervention, excluding cruciate repair	6	299	7	281	5	353	7	281	5	358
	C282	Cholecystectomy	7	295	6	302	8	267	5	297	6	340
	C460	Vasectomy	8	259	9	236	16	148	15	178	17	134
	C251	Inspection Digestive Tract	9	247	8	276	6	318	8	280	8	244
	C455	Lower Urinary Tract Intervention	10	236	10	218	12	181	11	224	14	161
<b>Total separations for Top 10 CACS</b>			5,640		5,774		5,805		5,724		5,467	
<b>Total separations for RHA and Zone</b>			10,371		10,444		10,666		10,719		10,277	
<b>Top 10 - % of Total Separations</b>			54.4%		55.3%		54.4%		53.4%		53.2%	

Note 1: The 2007/08 DPG grouper had been updated by CIHI to enhance the methodology and align it with CACS (Comprehensive Ambulatory Classification System). Starting with fiscal 2011/12, as part of the redevelopment of the methodology, the Comprehensive Ambulatory Classification System will be the only grouping methodology to support both databases (DAD and NACRS).

Note 2: Cases have been grouped into the Comprehensive Ambulatory Classification System (CACSs) using the 2015 CACS Grouper for all years. CACSs are ranked in descending order based on the 2015/16 separations.

Note 3: Starting with 2003/04, the day surgeries will only include the cases done in the MIS day surgery functional centre.

Note 4: Source data were extracted from the 3M system for 2015/16, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2015/16, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2015. This affects the comparability with previous years' reports.

Note 5: Fiscal 2014/15 data for RHA B Zone 1 has been updated to reflect the deletion of one separation.

Table III - 5(e): Day Surgery Separations (Cases) - Top 10 Comprehensive Ambulatory Classification System (CACS) groups by Regional Health Authority - 2011/12 to 2015/16

RHA Zone	CACS	CACS Description	2015/16		2014/15		2013/14		2012/13		2011/12	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RHA B Zone 3	C060	Cataract Removal/Lens Insertion	1	2,603	1	2,568	1	2,545	1	2,083	1	1,890
	C457	Cystoscopy (Bladder Inspection)	2	1,445	2	1,338	2	1,278	2	1,216	2	1,183
	C251	Inspection Digestive Tract	3	809	3	700	3	774	3	917	3	997
	C253	Hernia Repair, Open Approach	4	515	4	533	4	500	4	610	4	551
	C456	Other Minor Lower Urinary Tract Intervention	5	462	6	391	8	375	6	439	5	416
	C460	Vasectomy	6	413	8	355	6	429	10	307	11	313
	C466	Dilation/Curettage and Endometrial Ablation	7	378	7	361	5	454	7	422	8	378
	C254	Partial Excision Anus, Rectum, Intestine	8	349	10	329	9	355	5	445	9	343
	C259	Biopsy Lower Digestive System	9	348	17	216	16	200	12	301	6	414
E755	Intervention Not Carried Out	10	331	5	416	7	390	8	364	7	381	
<b>Total separations for Top 10 CACS</b>			7,653		7,207		7,300		7,104		6,866	
<b>Total separations for RHA and Zone</b>			13,536		13,176		13,448		12,886		12,949	
<b>Top 10 - % of Total Separations</b>			56.5%		54.7%		54.3%		55.1%		53.0%	

RHA Zone	CACS	CACS Description	2015/16		2014/15		2013/14		2012/13		2011/12	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RHA B Zone 7	C060	Cataract Removal/Lens Insertion	1	771	1	782	1	827	1	939	1	851
	C456	Other Minor Lower Urinary Tract Intervention	2	164	2	134	3	132	3	145	3	121
	C109	Dental/Peridontal Intervention	3	156	3	131	2	196	2	192	2	212
	C466	Dilation/Curettage and Endometrial Ablation	4	137	4	91	4	128	4	114	5	105
	C459	Prostate Resection and Biopsy	5	103	7	63	8	59	8	62	4	111
	C282	Cholecystectomy	6	89	4	91	7	66	6	73	8	57
	C454	Removal and Destruction Calculi Upper Urinary Tract	7	84	6	64	5	77	9	61	9	54
	C354	Face and Neck Skin Intervention	8	75	18	42	13	50	13	50	16	37
	C302	Other Knee Intervention, excluding cruciate repair	9	71	10	54	9	58	9	61	16	37
C465	Tubal Ligation	10	66	11	52	10	57	14	44	12	53	
<b>Total separations for Top 10 CACS</b>			1,716		1,504		1,650		1,741		1,638	
<b>Total separations for RHA and Zone</b>			3,078		2,785		2,860		2,998		2,739	
<b>Top 10 - % of Total Separations</b>			55.8%		54.0%		57.7%		58.1%		59.8%	

Note 1: The 2007/08 DPG grouper had been updated by CIHI to enhance the methodology and align it with CACS (Comprehensive Ambulatory Classification System). Starting with fiscal 2011/12, as part of the redevelopment of the methodology, the Comprehensive Ambulatory Classification System will be the only grouping methodology to support both databases (DAD and NACRS).

Note 2: Cases have been grouped into the Comprehensive Ambulatory Classification System (CACSs) using the 2015 CACS Grouper for all years. CACSs are ranked in descending order based on the 2015/16 separations.

Note 3: Starting with 2003/04, the day surgeries will only include the cases done in the MIS day surgery functional centre.

Note 4: Source data were extracted from the 3M system for 2015/16, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2015/16, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2015. This affects the comparability with previous years' reports.

Note 5: Fiscal 2014/15 data for RHA B Zone 3 has been updated to reflect the deletion of one separation.

Table III - 6(a): Acute Care Separations with Alternate Level of Care (ALC) Days by Regional Health Authority - 2011/12 to 2015/16

a) Separations with ALC days

RHA	Separations (Cases)					Year to Year % Change				
	2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16
RRS A Zone 1	355	485	504	559	479	-10.6%	36.6%	3.9%	10.9%	-14.3%
RRS A Zone 4	439	406	386	463	390	2.6%	-7.5%	-4.9%	19.9%	-15.8%
RRS A Zone 5	307	247	266	285	327	19.0%	-19.5%	7.7%	7.1%	14.7%
RRS A Zone 6	1,286	1,376	1,447	1,170	1,135	14.1%	7.0%	5.2%	-19.1%	-3.0%
<b>RRS A</b>	<b>2,387</b>	<b>2,514</b>	<b>2,603</b>	<b>2,477</b>	<b>2,331</b>	<b>8.0%</b>	<b>5.3%</b>	<b>3.5%</b>	<b>-4.8%</b>	<b>-5.9%</b>
RHA B Zone 1	265	268	351	491	528	0.0%	1.1%	31.0%	39.9%	7.5%
RHA B Zone 2	876	907	880	924	1,034	-9.2%	3.5%	-3.0%	5.0%	11.9%
RHA B Zone 3	558	529	431	486	583	-12.8%	-5.2%	-18.5%	12.8%	20.0%
RHA B Zone 7	226	199	246	311	338	8.7%	-11.9%	23.6%	26.4%	8.7%
<b>RHA B</b>	<b>1,925</b>	<b>1,903</b>	<b>1,908</b>	<b>2,212</b>	<b>2,483</b>	<b>-7.4%</b>	<b>-1.1%</b>	<b>0.3%</b>	<b>15.9%</b>	<b>12.3%</b>
<b>Total</b>	<b>4,312</b>	<b>4,417</b>	<b>4,511</b>	<b>4,689</b>	<b>4,814</b>	<b>0.6%</b>	<b>2.4%</b>	<b>2.1%</b>	<b>3.9%</b>	<b>2.7%</b>

b) ALC Days

RHA	ALC Days					Year to Year % Change				
	2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16
RRS A Zone 1	18,597	20,255	18,649	25,354	11,977	-3.1%	8.9%	-7.9%	36.0%	-52.8%
RRS A Zone 4	13,841	15,672	13,063	15,235	8,794	-1.2%	13.2%	-16.6%	16.6%	-42.3%
RRS A Zone 5	7,358	7,912	11,617	9,168	8,371	6.0%	7.5%	46.8%	-21.1%	-8.7%
RRS A Zone 6	18,657	31,602	29,236	22,981	20,905	-19.8%	69.4%	-7.5%	-21.4%	-9.0%
<b>RRS A</b>	<b>58,453</b>	<b>75,441</b>	<b>72,565</b>	<b>72,738</b>	<b>50,047</b>	<b>-7.8%</b>	<b>29.1%</b>	<b>-3.8%</b>	<b>0.2%</b>	<b>-31.2%</b>
RHA B Zone 1	23,080	19,914	23,290	31,862	20,743	44.2%	-13.7%	17.0%	36.8%	-34.9%
RHA B Zone 2	35,448	42,186	50,339	54,722	43,540	-31.0%	19.0%	19.3%	8.7%	-20.4%
RHA B Zone 3	23,193	27,706	25,945	32,803	18,998	-22.8%	19.5%	-6.4%	26.4%	-42.1%
RHA B Zone 7	11,608	10,591	15,066	23,261	10,449	-15.7%	-8.8%	42.3%	54.4%	-55.1%
<b>RHA B</b>	<b>93,329</b>	<b>100,397</b>	<b>114,640</b>	<b>142,648</b>	<b>93,730</b>	<b>-16.1%</b>	<b>7.6%</b>	<b>14.2%</b>	<b>24.4%</b>	<b>-34.3%</b>
<b>Total</b>	<b>151,782</b>	<b>175,838</b>	<b>187,205</b>	<b>215,386</b>	<b>143,777</b>	<b>-13.1%</b>	<b>15.8%</b>	<b>6.5%</b>	<b>15.1%</b>	<b>-33.2%</b>

RHA	ALC Days as a % of the Total Acute Care Days Stay				
	2011/12	2012/13	2013/14	2014/15	2015/16
RRS A Zone 1	20.7%	21.6%	20.3%	24.4%	13.4%
RRS A Zone 4	23.9%	26.1%	23.9%	26.5%	17.7%
RRS A Zone 5	19.3%	21.1%	29.4%	25.3%	24.3%
RRS A Zone 6	25.7%	36.7%	35.7%	28.8%	29.8%
<b>RRS A</b>	<b>22.6%</b>	<b>27.2%</b>	<b>27.1%</b>	<b>26.2%</b>	<b>20.5%</b>
RHA B Zone 1	18.2%	16.2%	18.5%	22.6%	16.9%
RHA B Zone 2	20.6%	24.3%	27.8%	28.4%	23.3%
RHA B Zone 3	16.5%	18.9%	17.6%	20.5%	13.5%
RHA B Zone 7	26.3%	24.0%	31.4%	40.6%	24.9%
<b>RHA B</b>	<b>19.3%</b>	<b>20.6%</b>	<b>22.8%</b>	<b>25.9%</b>	<b>19.0%</b>
<b>Total</b>	<b>20.5%</b>	<b>23.0%</b>	<b>24.3%</b>	<b>26.0%</b>	<b>19.5%</b>

c) Average Age of Patient with ALC Days

RHA	Average Age					Median Age				
	2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16
RRS A Zone 1	76	69	71	69	67	78	78	78	79	75
RRS A Zone 4	76	78	78	78	76	81	77	79	81	80
RRS A Zone 5	78	75	75	75	75	81	81	81	80	80
RRS A Zone 6	71	72	73	74	74	81	80	80	77	77
<b>RRS A</b>	<b>74</b>	<b>73</b>	<b>73</b>	<b>74</b>	<b>73</b>	<b>75</b>	<b>76</b>	<b>76</b>	<b>79</b>	<b>78</b>
RHA B Zone 1	79	80	78	79	79	81	80	81	83	82
RHA B Zone 2	77	75	77	77	77	84	83	82	80	81
RHA B Zone 3	74	75	76	78	76	81	80	81	82	81
RHA B Zone 7	75	74	75	77	77	81	79	81	80	80
<b>RHA B</b>	<b>76</b>	<b>76</b>	<b>77</b>	<b>78</b>	<b>77</b>	<b>80</b>	<b>81</b>	<b>79</b>	<b>81</b>	<b>81</b>
<b>Total</b>	<b>75</b>	<b>74</b>	<b>75</b>	<b>76</b>	<b>75</b>	<b>80</b>	<b>79</b>	<b>79</b>	<b>80</b>	<b>80</b>

d) Median Age of Patient with ALC Days

RHA	Average Age					Median Age				
	2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16
RRS A Zone 1	76	69	71	69	67	78	78	78	79	75
RRS A Zone 4	76	78	78	78	76	81	77	79	81	80
RRS A Zone 5	78	75	75	75	75	81	81	81	80	80
RRS A Zone 6	71	72	73	74	74	81	80	80	77	77
<b>RRS A</b>	<b>74</b>	<b>73</b>	<b>73</b>	<b>74</b>	<b>73</b>	<b>75</b>	<b>76</b>	<b>76</b>	<b>79</b>	<b>78</b>
RHA B Zone 1	79	80	78	79	79	81	80	81	83	82
RHA B Zone 2	77	75	77	77	77	84	83	82	80	81
RHA B Zone 3	74	75	76	78	76	81	80	81	82	81
RHA B Zone 7	75	74	75	77	77	81	79	81	80	80
<b>RHA B</b>	<b>76</b>	<b>76</b>	<b>77</b>	<b>78</b>	<b>77</b>	<b>80</b>	<b>81</b>	<b>79</b>	<b>81</b>	<b>81</b>
<b>Total</b>	<b>75</b>	<b>74</b>	<b>75</b>	<b>76</b>	<b>75</b>	<b>80</b>	<b>79</b>	<b>79</b>	<b>80</b>	<b>80</b>

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

Note 4: 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 - 2011/12 to 2015/16

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

RHA	Separations (Cases)					Year to Year % Change				
	2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16
RRS A Zone 1	284	307	285	351	352	4.0%	8.1%	-7.2%	23.2%	0.3%
RRS A Zone 4	114	119	99	104	114	14.0%	4.4%	-16.8%	5.1%	9.6%
RRS A Zone 5	91	101	76	72	73	-9.0%	11.0%	-24.8%	-5.3%	1.4%
RRS A Zone 6	136	140	129	146	103	-11.7%	2.9%	-7.9%	13.2%	-29.5%
<b>RRS A</b>	<b>625</b>	<b>667</b>	<b>589</b>	<b>673</b>	<b>642</b>	<b>-0.3%</b>	<b>6.7%</b>	<b>-11.7%</b>	<b>14.3%</b>	<b>-4.6%</b>
RHA B Zone 1	432	426	435	459	446	-9.2%	-1.4%	2.1%	5.5%	-2.8%
RHA B Zone 2	452	441	453	475	486	-1.7%	-2.4%	2.7%	4.9%	2.3%
RHA B Zone 3	424	429	528	553	522	-7.0%	1.2%	23.1%	4.7%	-5.6%
RHA B Zone 7	86	122	113	129	110	-8.5%	41.9%	-7.4%	14.2%	-14.7%
<b>RHA B</b>	<b>1,394</b>	<b>1,418</b>	<b>1,529</b>	<b>1,616</b>	<b>1,564</b>	<b>-6.2%</b>	<b>1.7%</b>	<b>7.8%</b>	<b>5.7%</b>	<b>-3.2%</b>
<b>Total</b>	<b>2,019</b>	<b>2,085</b>	<b>2,118</b>	<b>2,289</b>	<b>2,206</b>	<b>-4.4%</b>	<b>3.3%</b>	<b>1.6%</b>	<b>8.1%</b>	<b>-3.6%</b>

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

RHA	Days Stay					Year to Year % Change				
	2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16
RRS A Zone 1	14,878	15,599	14,456	18,865	18,353	-6.3%	4.8%	-7.3%	30.5%	-2.7%
RRS A Zone 4	6,224	6,111	4,937	4,938	5,361	31.6%	-1.8%	-19.2%	0.0%	8.6%
RRS A Zone 5	4,343	4,962	3,626	3,882	3,293	-20.1%	14.3%	-26.9%	7.1%	-15.2%
RRS A Zone 6	6,589	6,641	6,388	7,403	4,704	-8.5%	0.8%	-3.8%	15.9%	-36.5%
<b>RRS A</b>	<b>32,034</b>	<b>33,313</b>	<b>29,407</b>	<b>35,088</b>	<b>31,711</b>	<b>-3.6%</b>	<b>4.0%</b>	<b>-11.7%</b>	<b>19.3%</b>	<b>-9.6%</b>
RHA B Zone 1	23,454	23,219	23,336	26,705	23,433	-15.8%	-1.0%	0.5%	14.4%	-12.3%
RHA B Zone 2	22,861	23,614	22,656	25,449	25,788	-4.0%	3.3%	-4.1%	12.3%	1.3%
RHA B Zone 3	23,035	24,004	27,303	31,582	28,289	-5.8%	4.2%	13.7%	15.7%	-10.4%
RHA B Zone 7	4,320	6,035	5,879	7,048	5,775	-2.0%	39.7%	-2.6%	19.9%	-18.1%
<b>RHA B</b>	<b>73,670</b>	<b>76,872</b>	<b>79,174</b>	<b>90,784</b>	<b>83,285</b>	<b>-8.5%</b>	<b>4.3%</b>	<b>3.0%</b>	<b>14.7%</b>	<b>-8.3%</b>
<b>Total</b>	<b>105,704</b>	<b>110,185</b>	<b>108,581</b>	<b>125,872</b>	<b>114,996</b>	<b>-7.1%</b>	<b>4.2%</b>	<b>-1.5%</b>	<b>15.9%</b>	<b>-8.6%</b>

c) Average Length of Stay (ALOS)

RHA	2011/12	2012/13	2013/14	2014/15	2015/16
RRS A Zone 1	52.4	50.8	50.7	53.7	52.1
RRS A Zone 4	54.6	51.4	49.9	47.5	47.0
RRS A Zone 5	47.7	49.1	47.7	53.9	45.1
RRS A Zone 6	48.4	47.4	49.5	50.7	45.7
<b>RRS A</b>	<b>51.3</b>	<b>49.9</b>	<b>49.9</b>	<b>52.1</b>	<b>49.4</b>
RHA B Zone 1	54.3	54.5	53.6	58.2	52.5
RHA B Zone 2	50.6	53.5	50.0	53.6	53.1
RHA B Zone 3	54.3	56.0	51.7	57.1	54.2
RHA B Zone 7	50.2	49.5	52.0	54.6	52.5
<b>RHA B</b>	<b>52.8</b>	<b>54.2</b>	<b>51.8</b>	<b>56.2</b>	<b>53.3</b>
<b>Total</b>	<b>52.4</b>	<b>52.8</b>	<b>51.3</b>	<b>55.0</b>	<b>52.1</b>

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

RHA	Average Age					Median Age				
	2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16
RRS A Zone 1	63	65	66	66	67	67	67	69	68	71
RRS A Zone 4	67	66	67	68	65	70	72	71	72	69
RRS A Zone 5	63	62	60	62	61	62	62	62	64	64
RRS A Zone 6	60	56	59	58	52	63	58	62	63	56
<b>RRS A</b>	<b>63</b>	<b>63</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>65</b>	<b>65</b>	<b>66</b>	<b>67</b>	<b>68</b>
RHA B Zone 1	57	60	58	57	55	66	67	65	65	62
RHA B Zone 2	61	60	61	60	60	65	64	66	65	66
RHA B Zone 3	62	61	64	64	66	69	68	70	70	71
RHA B Zone 7	73	68	66	64	68	77	71	69	67	69
<b>RHA B</b>	<b>61</b>	<b>61</b>	<b>62</b>	<b>61</b>	<b>61</b>	<b>67</b>	<b>67</b>	<b>67</b>	<b>67</b>	<b>67</b>
<b>Total</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>66</b>	<b>66</b>	<b>67</b>	<b>67</b>	<b>67</b>

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.

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 - 2011/12 to 2015/16

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

RHA	Separations (Cases)					Year to Year % Change				
	2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16
RRS A Zone 1	37	43	44	57	62	42.3%	16.2%	2.3%	29.5%	8.8%
RRS A Zone 4	12	19	13	21	21	9.1%	58.3%	-31.6%	61.5%	0.0%
RRS A Zone 5	5	6	4	4	5	-37.5%	20.0%	-33.3%	0.0%	25.0%
RRS A Zone 6	26	32	21	19	15	4.0%	23.1%	-34.4%	-9.5%	-21.1%
<b>RRS A</b>	<b>80</b>	<b>100</b>	<b>82</b>	<b>101</b>	<b>103</b>	<b>14.3%</b>	<b>25.0%</b>	<b>-18.0%</b>	<b>23.2%</b>	<b>2.0%</b>
RHA B Zone 1	81	71	58	49	39	-6.9%	-12.3%	-18.3%	-15.5%	-20.4%
RHA B Zone 2	20	17	20	19	21	25.0%	-15.0%	17.6%	-5.0%	10.5%
RHA B Zone 3	32	26	72	81	51	18.5%	-18.8%	176.9%	12.5%	-37.0%
RHA B Zone 7	16	24	12	10	10	6.7%	50.0%	-50.0%	-16.7%	0.0%
<b>RHA B</b>	<b>149</b>	<b>138</b>	<b>162</b>	<b>159</b>	<b>121</b>	<b>2.8%</b>	<b>-7.4%</b>	<b>17.4%</b>	<b>-1.9%</b>	<b>-23.9%</b>
<b>Total</b>	<b>229</b>	<b>238</b>	<b>244</b>	<b>260</b>	<b>224</b>	<b>6.5%</b>	<b>3.9%</b>	<b>2.5%</b>	<b>6.6%</b>	<b>-13.8%</b>

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

RHA	Days Stay					Year to Year % Change				
	2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16
RRS A Zone 1	2,093	2,393	2,407	3,561	3,049	56.4%	14.3%	0.6%	47.9%	-14.4%
RRS A Zone 4	551	973	556	945	1,036	-0.7%	76.6%	-42.9%	70.0%	9.6%
RRS A Zone 5	248	256	163	195	184	-25.3%	3.2%	-36.3%	19.6%	-5.6%
RRS A Zone 6	1,096	1,558	1,075	988	617	-12.3%	42.2%	-31.0%	-8.1%	-37.6%
<b>RRS A</b>	<b>3,988</b>	<b>5,180</b>	<b>4,201</b>	<b>5,689</b>	<b>4,886</b>	<b>14.8%</b>	<b>29.9%</b>	<b>-18.9%</b>	<b>35.4%</b>	<b>-14.1%</b>
RHA B Zone 1	4,583	4,143	3,009	3,373	1,973	-6.3%	-9.6%	-27.4%	12.1%	-41.5%
RHA B Zone 2	909	804	795	1,062	1,144	3.2%	-11.6%	-1.1%	33.6%	7.7%
RHA B Zone 3	1,955	1,292	3,851	7,699	3,338	14.6%	-33.9%	198.1%	99.9%	-56.6%
RHA B Zone 7	698	1,130	699	389	758	15.8%	61.9%	-38.1%	-44.3%	94.9%
<b>RHA B</b>	<b>8,145</b>	<b>7,369</b>	<b>8,354</b>	<b>12,523</b>	<b>7,213</b>	<b>0.8%</b>	<b>-9.5%</b>	<b>13.4%</b>	<b>49.9%</b>	<b>-42.4%</b>
<b>Total</b>	<b>12,133</b>	<b>12,549</b>	<b>12,555</b>	<b>18,212</b>	<b>12,099</b>	<b>5.0%</b>	<b>3.4%</b>	<b>0.0%</b>	<b>45.1%</b>	<b>-33.6%</b>

c) Average Length of Stay (ALOS)

RHA	2011/12	2012/13	2013/14	2014/15	2015/16
RRS A Zone 1	56.6	55.7	54.7	62.5	49.2
RRS A Zone 4	45.9	51.2	42.8	45.0	49.3
RRS A Zone 5	49.6	42.7	40.8	48.8	36.8
RRS A Zone 6	42.2	48.7	51.2	52.0	41.1
<b>RRS A</b>	<b>49.9</b>	<b>51.8</b>	<b>51.2</b>	<b>56.3</b>	<b>47.4</b>
RHA B Zone 1	56.6	58.4	51.9	68.8	50.6
RHA B Zone 2	45.5	47.3	39.8	55.9	54.5
RHA B Zone 3	61.1	49.7	53.5	95.0	65.5
RHA B Zone 7	43.6	47.1	58.3	38.9	75.8
<b>RHA B</b>	<b>54.7</b>	<b>53.4</b>	<b>51.6</b>	<b>78.8</b>	<b>59.6</b>
<b>Total</b>	<b>53.0</b>	<b>52.7</b>	<b>51.5</b>	<b>70.0</b>	<b>54.0</b>

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

RHA	Average Age					Median Age				
	2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16
RRS A Zone 1	69	72	75	72	77	71	68	78	72	80
RRS A Zone 4	77	72	73	76	72	80	77	78	79	74
RRS A Zone 5	65	78	69	60	78	72	72	76	60	79
RRS A Zone 6	60	55	55	56	51	61	55	51	58	56
<b>RRS A</b>	<b>67</b>	<b>67</b>	<b>69</b>	<b>69</b>	<b>73</b>	<b>70</b>	<b>68</b>	<b>74</b>	<b>72</b>	<b>75</b>
RHA B Zone 1	73	70	70	71	67	76	75	73	74	73
RHA B Zone 2	67	65	67	73	72	71	66	65	77	72
RHA B Zone 3	71	72	73	74	76	75	74	76	77	80
RHA B Zone 7	73	73	68	66	67	77	72	66	71	66
<b>RHA B</b>	<b>72</b>	<b>70</b>	<b>71</b>	<b>73</b>	<b>72</b>	<b>75</b>	<b>74</b>	<b>73</b>	<b>76</b>	<b>75</b>
<b>Total</b>	<b>70</b>	<b>69</b>	<b>70</b>	<b>71</b>	<b>72</b>	<b>73</b>	<b>72</b>	<b>73</b>	<b>75</b>	<b>75</b>

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

## **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

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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.

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### **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 - 2015/2016 - 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	13,299,931	207,916	47,624	37,391	8,011,748	133,016	29,464	22,131	0	0	0	0
RRS A Zone 4	6,128,050	117,289	27,932	18,424	3,229,445	57,631	11,904	8,463	0	0	0	0
RRS A Zone 5	4,303,930	89,743	20,060	15,296	0	0	0	0	2,860,450	54,288	12,835	7,604
RRS A Zone 6	15,804,221	297,038	66,774	47,128	2,591,720	40,971	9,630	5,576	0	0	0	0
<b>RRS A</b>	<b>39,536,132</b>	<b>711,986</b>	<b>162,389</b>	<b>118,239</b>	<b>13,832,914</b>	<b>231,618</b>	<b>50,998</b>	<b>36,170</b>	<b>2,860,450</b>	<b>54,288</b>	<b>12,835</b>	<b>7,604</b>
RHA B Zone 1	17,411,779	291,309	62,818	49,640	8,765,739	148,700	32,181	25,210	2,783,768	45,669	8,523	7,650
RHA B Zone 2	20,833,903	361,608	78,021	57,712	22,013,331	371,791	87,383	52,685	2,559,947	47,532	11,187	8,795
RHA B Zone 3	15,426,599	278,551	62,782	47,560	9,084,716	155,209	36,241	24,711	9,885,914	190,195	37,826	29,645
RHA B Zone 7	3,409,187	67,338	13,428	11,459	3,459,724	63,602	11,760	11,482	0	0	0	0
<b>RHA B</b>	<b>57,081,468</b>	<b>998,806</b>	<b>217,049</b>	<b>166,371</b>	<b>43,323,509</b>	<b>739,302</b>	<b>167,565</b>	<b>114,088</b>	<b>15,229,628</b>	<b>283,396</b>	<b>57,536</b>	<b>46,090</b>
<b>Total</b>	<b>96,617,600</b>	<b>1,710,792</b>	<b>379,438</b>	<b>284,610</b>	<b>57,156,423</b>	<b>970,920</b>	<b>218,563</b>	<b>150,258</b>	<b>18,090,078</b>	<b>337,684</b>	<b>70,371</b>	<b>53,694</b>

	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	2,447,569	36,328	8,925	7,423	2,552,929	51,867	12,315	9,356	787,274	16,759	4,307	1,901
RRS A Zone 4	1,368,010	21,803	5,093	3,712	0	0	0	0	0	0	0	0
RRS A Zone 5	14,035,707	319,764	60,250	51,260	0	0	0	0	913,513	17,658	3,469	1,903
RRS A Zone 6	2,281,511	34,818	7,973	8,111	0	0	0	0	703,989	13,537	2,587	1,824
<b>RRS A</b>	<b>20,132,796</b>	<b>412,713</b>	<b>82,241</b>	<b>70,506</b>	<b>2,552,929</b>	<b>51,867</b>	<b>12,315</b>	<b>9,356</b>	<b>2,404,776</b>	<b>47,953</b>	<b>10,362</b>	<b>5,628</b>
RHA B Zone 1	4,278,778	80,879	18,311	10,342	1,678,269	33,676	6,897	5,401	0	0	0	0
RHA B Zone 2	6,420,034	124,118	25,646	23,800	1,994,876	32,001	7,151	6,109	1,383,779	20,798	5,683	2,789
RHA B Zone 3	2,377,895	36,771	8,970	7,227	5,271,827	96,913	23,388	14,792	0	0	0	0
RHA B Zone 7	1,439,368	22,589	6,147	3,444	2,035,893	41,841	10,477	8,483	452,552	8,476	752	1,351
<b>RHA B</b>	<b>14,516,075</b>	<b>264,357</b>	<b>59,074</b>	<b>44,813</b>	<b>10,980,864</b>	<b>204,431</b>	<b>47,913</b>	<b>34,785</b>	<b>1,836,332</b>	<b>29,274</b>	<b>6,435</b>	<b>4,140</b>
<b>Total</b>	<b>34,648,871</b>	<b>677,070</b>	<b>141,315</b>	<b>115,319</b>	<b>13,533,793</b>	<b>256,298</b>	<b>60,228</b>	<b>44,141</b>	<b>4,241,108</b>	<b>77,227</b>	<b>16,797</b>	<b>9,768</b>

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 - 2015/2016 - 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	4,692,935	65,648	16,268	4,084	3,609,574	53,157	14,497	5,637	1,636,475	26,509	7,060	3,707
RRS A Zone 4	3,062,056	42,869	10,941	2,672	2,959,593	46,247	11,713	5,944	2,256,934	34,004	10,126	4,080
RRS A Zone 5	1,896,562	27,211	6,630	1,491	2,486,071	41,944	10,101	4,001	0	0	0	0
RRS A Zone 6	3,438,317	44,193	10,870	2,720	3,835,566	55,640	17,746	4,239	1,444,165	22,374	6,281	2,255
<b>RRS A</b>	<b>13,089,871</b>	<b>179,920</b>	<b>44,709</b>	<b>10,967</b>	<b>12,890,803</b>	<b>196,988</b>	<b>54,058</b>	<b>19,821</b>	<b>5,337,574</b>	<b>82,887</b>	<b>23,466</b>	<b>10,042</b>
RHA B Zone 1	11,677,528	152,839	41,598	8,732	5,251,660	78,542	20,742	9,091	1,935,528	26,835	6,663	3,053
RHA B Zone 2	15,577,681	226,809	49,276	14,448	5,582,015	84,431	20,577	8,921	1,728,517	26,212	6,214	2,542
RHA B Zone 3	10,401,694	144,228	37,816	9,850	7,103,666	107,331	27,348	10,282	2,279,053	38,725	7,278	4,251
RHA B Zone 7	2,839,414	38,892	9,299	2,329	2,754,290	38,268	9,316	5,210	1,279,982	20,636	4,185	3,635
<b>RHA B</b>	<b>40,496,317</b>	<b>562,768</b>	<b>137,989</b>	<b>35,359</b>	<b>20,691,632</b>	<b>308,572</b>	<b>77,983</b>	<b>33,504</b>	<b>7,223,079</b>	<b>112,408</b>	<b>24,340</b>	<b>13,481</b>
<b>Total</b>	<b>53,586,188</b>	<b>742,688</b>	<b>182,698</b>	<b>46,326</b>	<b>33,582,435</b>	<b>505,560</b>	<b>132,041</b>	<b>53,325</b>	<b>12,560,653</b>	<b>195,295</b>	<b>47,806</b>	<b>23,523</b>

	Extended Care				Total			
	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days
RRS A Zone 1	6,635,642	140,490	31,969	33,520	43,674,076	731,689	172,429	125,150
RRS A Zone 4	4,990,987	111,997	24,733	21,399	23,995,076	431,841	102,443	64,694
RRS A Zone 5	3,934,535	76,230	17,986	15,273	30,430,766	626,838	131,331	96,828
RRS A Zone 6	3,396,734	77,899	15,833	15,428	33,496,224	586,469	137,693	87,280
<b>RRS A</b>	<b>18,957,898</b>	<b>406,616</b>	<b>90,520</b>	<b>85,620</b>	<b>131,596,142</b>	<b>2,376,837</b>	<b>543,896</b>	<b>373,952</b>
RHA B Zone 1	6,116,256	125,711	27,380	26,643	59,899,305	984,160	225,113	145,762
RHA B Zone 2	18,069,394	391,950	83,771	85,743	96,163,476	1,687,250	374,909	263,544
RHA B Zone 3	6,268,340	134,367	29,849	31,915	68,099,703	1,182,290	271,498	180,233
RHA B Zone 7	2,168,916	41,444	11,482	9,900	19,839,327	343,086	76,846	57,293
<b>RHA B</b>	<b>32,622,905</b>	<b>693,472</b>	<b>152,482</b>	<b>154,201</b>	<b>244,001,810</b>	<b>4,196,786</b>	<b>948,366</b>	<b>646,832</b>
<b>Total</b>	<b>51,580,803</b>	<b>1,100,088</b>	<b>243,002</b>	<b>239,821</b>	<b>375,597,952</b>	<b>6,573,623</b>	<b>1,492,262</b>	<b>1,020,784</b>

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 - 2015/2016 - 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	8,170,363	1,449,965	9,620,328	6,141,895	1,024,190	7,166,085	0	0	0
RRS A Zone 4	3,970,009	826,823	4,796,832	1,388,329	333,085	1,721,414	0	0	0
RRS A Zone 5	3,456,374	422,644	3,879,018	0	0	0	2,237,749	245,829	2,483,578
RRS A Zone 6	14,324,008	2,549,605	16,873,613	1,533,734	548,004	2,081,738	0	0	0
<b>RRS A</b>	<b>29,920,754</b>	<b>5,249,037</b>	<b>35,169,791</b>	<b>9,063,958</b>	<b>1,905,279</b>	<b>10,969,237</b>	<b>2,237,749</b>	<b>245,829</b>	<b>2,483,578</b>
RHA B Zone 1	6,045,974	855,546	6,901,520	2,122,384	244,264	2,366,648	801,627	78,068	879,695
RHA B Zone 2	5,626,289	1,132,821	6,759,110	7,948,900	830,544	8,779,444	731,899	151,176	883,075
RHA B Zone 3	6,946,559	659,387	7,605,946	3,792,623	279,636	4,072,259	4,098,793	420,447	4,519,240
RHA B Zone 7	1,611,630	171,646	1,783,276	1,606,070	168,890	1,774,960	0	0	0
<b>RHA B</b>	<b>20,230,452</b>	<b>2,819,400</b>	<b>23,049,852</b>	<b>15,469,977</b>	<b>1,523,334</b>	<b>16,993,311</b>	<b>5,632,319</b>	<b>649,691</b>	<b>6,282,010</b>
<b>Total</b>	<b>50,151,206</b>	<b>8,068,437</b>	<b>58,219,643</b>	<b>24,533,935</b>	<b>3,428,613</b>	<b>27,962,548</b>	<b>7,870,068</b>	<b>895,520</b>	<b>8,765,588</b>

	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	1,305,589	287,868	1,593,457	2,127,259	347,416	2,474,675	501,612	109,526	611,138
RRS A Zone 4	683,558	254,858	938,416	0	0	0	0	0	0
RRS A Zone 5	284,598	32,153	316,751	0	0	0	573,845	71,883	645,728
RRS A Zone 6	1,998,080	231,098	2,229,178	0	0	0	581,251	133,648	714,899
<b>RRS A</b>	<b>4,271,825</b>	<b>805,977</b>	<b>5,077,802</b>	<b>2,127,259</b>	<b>347,416</b>	<b>2,474,675</b>	<b>1,656,708</b>	<b>315,057</b>	<b>1,971,765</b>
RHA B Zone 1	1,292,189	148,258	1,440,447	729,479	49,593	779,072	0	0	0
RHA B Zone 2	3,546,289	397,778	3,944,067	1,040,560	123,995	1,164,555	473,496	122,718	596,214
RHA B Zone 3	860,231	99,272	959,503	2,147,864	231,732	2,379,596	0	0	0
RHA B Zone 7	481,916	75,290	557,206	1,021,414	141,287	1,162,701	169,302	28,427	197,729
<b>RHA B</b>	<b>6,180,625</b>	<b>720,598</b>	<b>6,901,223</b>	<b>4,939,317</b>	<b>546,607</b>	<b>5,485,924</b>	<b>642,798</b>	<b>151,145</b>	<b>793,943</b>
<b>Total</b>	<b>10,452,450</b>	<b>1,526,575</b>	<b>11,979,025</b>	<b>7,066,576</b>	<b>894,023</b>	<b>7,960,599</b>	<b>2,299,506</b>	<b>466,202</b>	<b>2,765,708</b>

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 - 2015/2016 - 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	2,399,493	246,558	2,646,051	1,508,320	375,748	1,884,068	878,550	197,803	1,076,353
RRS A Zone 4	1,983,805	298,749	2,282,554	1,629,846	416,732	2,046,578	1,014,460	295,181	1,309,641
RRS A Zone 5	969,287	123,161	1,092,448	1,066,605	241,283	1,307,888	0	0	0
RRS A Zone 6	2,192,842	305,599	2,498,441	1,340,326	386,288	1,726,614	375,281	272,618	647,899
<b>RRS A</b>	<b>7,545,427</b>	<b>974,067</b>	<b>8,519,494</b>	<b>5,545,097</b>	<b>1,420,051</b>	<b>6,965,148</b>	<b>2,268,291</b>	<b>765,602</b>	<b>3,033,893</b>
RHA B Zone 1	3,165,451	288,580	3,454,031	1,455,582	270,540	1,726,122	498,917	111,199	610,116
RHA B Zone 2	5,722,985	956,380	6,679,365	1,400,543	263,137	1,663,680	404,471	92,422	496,893
RHA B Zone 3	3,135,179	432,839	3,568,018	2,192,874	342,547	2,535,421	713,939	117,191	831,130
RHA B Zone 7	936,246	122,385	1,058,631	812,508	171,798	984,306	516,830	98,060	614,890
<b>RHA B</b>	<b>12,959,861</b>	<b>1,800,184</b>	<b>14,760,045</b>	<b>5,861,507</b>	<b>1,048,022</b>	<b>6,909,529</b>	<b>2,134,157</b>	<b>418,872</b>	<b>2,553,029</b>
<b>Total</b>	<b>20,505,288</b>	<b>2,774,251</b>	<b>23,279,539</b>	<b>11,406,604</b>	<b>2,468,073</b>	<b>13,874,677</b>	<b>4,402,448</b>	<b>1,184,474</b>	<b>5,586,922</b>

	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	6,133,542	697,405	6,830,947	29,166,623	4,736,479	33,903,102
RRS A Zone 4	3,807,731	654,866	4,462,597	14,477,738	3,080,294	17,558,032
RRS A Zone 5	3,007,593	252,240	3,259,833	11,596,051	1,389,193	12,985,244
RRS A Zone 6	3,678,224	669,806	4,348,030	26,023,746	5,096,666	31,120,412
<b>RRS A</b>	<b>16,627,090</b>	<b>2,274,317</b>	<b>18,901,407</b>	<b>81,264,158</b>	<b>14,302,632</b>	<b>95,566,790</b>
RHA B Zone 1	3,184,462	375,956	3,560,418	19,296,065	2,422,004	21,718,069
RHA B Zone 2	8,951,403	1,335,020	10,286,423	35,846,835	5,405,991	41,252,826
RHA B Zone 3	3,568,904	257,689	3,826,593	27,456,966	2,840,740	30,297,706
RHA B Zone 7	1,028,889	152,622	1,181,511	8,184,805	1,130,405	9,315,210
<b>RHA B</b>	<b>16,733,658</b>	<b>2,121,287</b>	<b>18,854,945</b>	<b>90,784,671</b>	<b>11,799,140</b>	<b>102,583,811</b>
<b>Total</b>	<b>33,360,748</b>	<b>4,395,604</b>	<b>37,756,352</b>	<b>172,048,829</b>	<b>26,101,772</b>	<b>198,150,601</b>

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 - 2015/2016 - 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	355.70	63.97	1.63	219	46	362.01	60.23	1.30	278	54
RRS A Zone 4	332.61	52.25	1.54	215	41	381.60	56.04	2.33	164	30
RRS A Zone 5	281.38	47.96	1.25	226	43	0.00	0.00	0.00	0	0
RRS A Zone 6	335.35	53.21	1.10	304	57	464.84	63.26	1.69	275	51
<b>RRS A</b>	<b>334.37</b>	<b>55.53</b>	<b>1.32</b>	<b>253</b>	<b>49</b>	<b>382.45</b>	<b>59.72</b>	<b>1.53</b>	<b>251</b>	<b>47</b>
RHA B Zone 1	350.76	59.77	2.88	122	24	347.71	58.95	4.13	84	16
RHA B Zone 2	361.00	57.61	3.70	97	19	417.83	59.21	2.77	151	24
RHA B Zone 3	324.36	55.38	2.22	146	27	367.64	58.53	2.40	153	26
RHA B Zone 7	297.51	50.63	2.12	141	26	301.32	54.40	2.15	140	28
<b>RHA B</b>	<b>343.10</b>	<b>57.15</b>	<b>2.82</b>	<b>122</b>	<b>23</b>	<b>379.74</b>	<b>58.60</b>	<b>2.80</b>	<b>136</b>	<b>23</b>
<b>Average</b>	<b>339.47</b>	<b>56.48</b>	<b>1.93</b>	<b>176</b>	<b>34</b>	<b>380.39</b>	<b>58.87</b>	<b>2.33</b>	<b>163</b>	<b>29</b>

	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	329.73	67.37	1.87	176	44	272.87	49.22	1.20	227	48
RRS A Zone 4	368.54	62.74	2.00	184	43	0.00	0.00	0.00	0	0
RRS A Zone 5	273.81	43.89	49.32	6	1	0.00	0.00	0.00	0	0
RRS A Zone 6	281.29	65.53	1.14	246	64	0.00	0.00	0.00	0	0
<b>RRS A</b>	<b>285.55</b>	<b>48.78</b>	<b>1.43</b>	<b>222</b>	<b>55</b>	<b>272.87</b>	<b>49.22</b>	<b>1.20</b>	<b>227</b>	<b>48</b>
RHA B Zone 1	413.73	52.90	3.31	125	18	310.73	49.84	2.30	135	23
RHA B Zone 2	269.75	51.73	1.81	149	32	326.55	62.34	1.92	170	36
RHA B Zone 3	329.03	64.67	2.76	119	26	356.40	54.40	2.45	145	25
RHA B Zone 7	417.93	63.72	2.99	140	25	240.00	48.66	1.99	120	28
<b>RHA B</b>	<b>323.93</b>	<b>54.91</b>	<b>2.35</b>	<b>138</b>	<b>26</b>	<b>315.68</b>	<b>53.71</b>	<b>2.22</b>	<b>142</b>	<b>27</b>
<b>Average</b>	<b>300.46</b>	<b>51.17</b>	<b>1.97</b>	<b>163</b>	<b>34</b>	<b>306.60</b>	<b>52.80</b>	<b>1.92</b>	<b>160</b>	<b>31</b>

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 - 2015/2016 - 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	1,149.10	71.49	1.96	588	40
RRS A Zone 4	0.00	0.00	0.00	0	0	1,145.98	71.43	1.54	742	53
RRS A Zone 5	376.18	52.69	1.28	294	46	1,272.01	69.70	1.96	650	40
RRS A Zone 6	0.00	0.00	0.00	0	0	1,264.09	77.80	1.57	806	57
<b>RRS A</b>	<b>376.18</b>	<b>52.69</b>	<b>1.28</b>	<b>294</b>	<b>46</b>	<b>1,193.57</b>	<b>72.75</b>	<b>1.73</b>	<b>688</b>	<b>47</b>
RHA B Zone 1	363.89	60.96	3.47	105	19	1,337.33	76.40	3.69	363	23
RHA B Zone 2	291.07	53.86	3.50	83	19	1,078.19	68.68	2.72	396	29
RHA B Zone 3	333.48	51.98	2.41	138	24	1,056.01	72.12	3.32	318	25
RHA B Zone 7	0.00	0.00	0.00	0	0	1,219.16	73.01	3.03	402	27
<b>RHA B</b>	<b>330.43</b>	<b>53.74</b>	<b>2.70</b>	<b>122</b>	<b>22</b>	<b>1,145.29</b>	<b>71.96</b>	<b>3.12</b>	<b>367</b>	<b>26</b>
<b>Average</b>	<b>336.91</b>	<b>53.57</b>	<b>2.30</b>	<b>147</b>	<b>26</b>	<b>1,156.72</b>	<b>72.15</b>	<b>2.61</b>	<b>443</b>	<b>31</b>

	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	414.14	46.98	1.57	264	36	197.96	47.23	1.08	183	49
RRS A Zone 4	0.00	0.00	0.00	0	0	233.23	44.56	1.31	178	40
RRS A Zone 5	480.04	51.73	1.59	302	37	257.61	51.61	1.31	197	43
RRS A Zone 6	385.96	52.01	1.21	319	53	220.17	43.60	0.92	238	56
<b>RRS A</b>	<b>427.29</b>	<b>50.15</b>	<b>1.45</b>	<b>294</b>	<b>41</b>	<b>221.42</b>	<b>46.62</b>	<b>1.14</b>	<b>194</b>	<b>46</b>
RHA B Zone 1	0.00	0.00	0.00	0	0	229.56	48.65	1.92	120	28
RHA B Zone 2	496.16	66.53	2.92	170	29	210.74	46.10	2.02	104	26
RHA B Zone 3	0.00	0.00	0.00	0	0	196.41	46.65	1.76	112	28
RHA B Zone 7	334.98	53.39	2.67	125	23	219.08	52.33	2.11	104	29
<b>RHA B</b>	<b>443.56</b>	<b>62.73</b>	<b>2.86</b>	<b>155</b>	<b>27</b>	<b>211.56</b>	<b>47.04</b>	<b>1.95</b>	<b>109</b>	<b>27</b>
<b>Average</b>	<b>434.18</b>	<b>54.92</b>	<b>1.84</b>	<b>235</b>	<b>36</b>	<b>215.08</b>	<b>46.89</b>	<b>1.55</b>	<b>139</b>	<b>34</b>

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 - 2015/2016 - 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	640.34	67.90	2.39	268	35	441.46	61.73	1.86	237	41
RRS A Zone 4	497.91	63.99	1.82	274	44	553.17	66.37	2.22	249	39
RRS A Zone 5	621.36	59.27	2.33	267	31	0.00	0.00	0.00	0	0
RRS A Zone 6	904.93	68.94	2.86	316	31	640.43	64.55	3.85	166	29
<b>RRS A</b>	<b>650.38</b>	<b>65.44</b>	<b>2.32</b>	<b>280</b>	<b>35</b>	<b>531.52</b>	<b>64.40</b>	<b>2.35</b>	<b>226</b>	<b>37</b>
RHA B Zone 1	577.68	66.86	3.61	160	22	633.98	72.13	3.88	163	23
RHA B Zone 2	625.72	66.11	3.99	157	20	679.98	65.94	4.27	159	19
RHA B Zone 3	690.88	66.18	3.24	213	24	536.12	58.85	3.19	168	21
RHA B Zone 7	528.65	71.97	3.39	156	26	352.13	62.03	2.48	142	30
<b>RHA B</b>	<b>617.59</b>	<b>67.06</b>	<b>3.53</b>	<b>175</b>	<b>22</b>	<b>535.80</b>	<b>64.26</b>	<b>3.38</b>	<b>158</b>	<b>23</b>
<b>Average</b>	<b>629.77</b>	<b>66.43</b>	<b>2.94</b>	<b>214</b>	<b>27</b>	<b>533.97</b>	<b>64.32</b>	<b>2.85</b>	<b>187</b>	<b>29</b>

	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	348.97	59.69	1.50	233	46
RRS A Zone 4	370.90	55.56	1.66	224	41
RRS A Zone 5	314.28	48.55	2.62	120	21
RRS A Zone 6	383.78	57.12	1.29	298	53
<b>RRS A</b>	<b>351.91</b>	<b>55.37</b>	<b>1.62</b>	<b>217</b>	<b>40</b>
RHA B Zone 1	410.94	60.86	3.10	132	22
RHA B Zone 2	364.89	56.99	2.68	136	24
RHA B Zone 3	377.84	57.60	2.48	152	26
RHA B Zone 7	346.28	57.83	2.42	143	27
<b>RHA B</b>	<b>377.23</b>	<b>58.14</b>	<b>2.69</b>	<b>140</b>	<b>24</b>
<b>Average</b>	<b>367.95</b>	<b>57.14</b>	<b>2.18</b>	<b>169</b>	<b>30</b>

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 - 2015/2016

	Inpatient Medical %	Inpatient Surgical %	Combined Medical/Surgical %	Intensive Care %	Obstetrics %	Pediatrics %
RRS A Zone 1	28.4%	21.1%	0.0%	7.8%	5.6%	3.2%
RRS A Zone 4	27.3%	9.8%	0.0%	13.0%	11.7%	7.5%
RRS A Zone 5	29.9%	0.0%	19.1%	8.4%	10.1%	0.0%
RRS A Zone 6	54.2%	6.7%	0.0%	8.0%	5.5%	2.1%
<b>RRS A</b>	<b>36.8%</b>	<b>11.5%</b>	<b>2.6%</b>	<b>8.9%</b>	<b>7.3%</b>	<b>3.2%</b>
RHA B Zone 1	31.8%	10.9%	4.1%	15.9%	7.9%	2.8%
RHA B Zone 2	16.4%	21.3%	2.1%	16.2%	4.0%	1.2%
RHA B Zone 3	25.1%	13.4%	14.9%	11.8%	8.4%	2.7%
RHA B Zone 7	19.1%	19.1%	0.0%	11.4%	10.6%	6.6%
<b>RHA B</b>	<b>22.5%</b>	<b>16.6%</b>	<b>6.1%</b>	<b>14.4%</b>	<b>6.7%</b>	<b>2.5%</b>
<b>Average</b>	<b>29.4%</b>	<b>14.1%</b>	<b>4.4%</b>	<b>11.7%</b>	<b>7.0%</b>	<b>2.8%</b>

	Psychiatry %	Inpatient Rehabilitation Unit %	Palliative Care %	Extended Care %	All Functional Centers %
RRS A Zone 1	4.7%	7.3%	1.8%	20.1%	100.0%
RRS A Zone 4	5.3%	0.0%	0.0%	25.4%	100.0%
RRS A Zone 5	2.4%	0.0%	5.0%	25.1%	100.0%
RRS A Zone 6	7.2%	0.0%	2.3%	14.0%	100.0%
<b>RRS A</b>	<b>5.3%</b>	<b>2.6%</b>	<b>2.1%</b>	<b>19.8%</b>	<b>100.0%</b>
RHA B Zone 1	6.6%	3.6%	0.0%	16.4%	100.0%
RHA B Zone 2	9.6%	2.8%	1.4%	24.9%	100.0%
RHA B Zone 3	3.2%	7.9%	0.0%	12.6%	100.0%
RHA B Zone 7	6.0%	12.5%	2.1%	12.7%	100.0%
<b>RHA B</b>	<b>6.7%</b>	<b>5.3%</b>	<b>0.8%</b>	<b>18.4%</b>	<b>100.0%</b>
<b>Average</b>	<b>6.0%</b>	<b>4.0%</b>	<b>1.4%</b>	<b>19.1%</b>	<b>100.0%</b>

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 - 2015/2016

	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Inpatient Surgical Cases	Day Surgery Surgical Cases	Other Outpatient Cases	Total Surgical Cases
<b>RRS A Zone 1</b>	12,700,533	72,224	19,922	2,937	4,972	0	7,909
<b>RRS A Zone 4</b>	6,713,492	42,432	13,912	1,613	3,027	0	4,640
<b>RRS A Zone 5</b>	4,761,987	31,928	10,552	918	2,106	0	3,024
<b>RRS A Zone 6</b>	8,891,848	50,205	16,407	2,050	3,147	0	5,197
<b>RRS A</b>	<b>33,067,859</b>	<b>196,788</b>	<b>60,793</b>	<b>7,518</b>	<b>13,252</b>	<b>0</b>	<b>20,770</b>
<b>RHA B Zone 1</b>	18,373,357	112,960	32,707	3,743	4,122	0	7,865
<b>RHA B Zone 2</b>	31,033,593	176,912	49,212	6,278	11,439	0	17,717
<b>RHA B Zone 3</b>	18,656,553	132,088	28,513	3,878	13,163	0	17,041
<b>RHA B Zone 7</b>	5,663,432	41,630	11,602	1,042	3,089	6	4,137
<b>RHA B</b>	<b>73,726,934</b>	<b>463,590</b>	<b>122,034</b>	<b>14,941</b>	<b>31,813</b>	<b>6</b>	<b>46,760</b>
<b>Total</b>	<b>106,794,793</b>	<b>660,378</b>	<b>182,827</b>	<b>22,459</b>	<b>45,065</b>	<b>6</b>	<b>67,530</b>

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 296 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 - 2015/2016

	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units
RRS A Zone 1	2,727,682	270,874	2,998,556
RRS A Zone 4	1,452,431	154,226	1,606,657
RRS A Zone 5	1,131,401	159,835	1,291,236
RRS A Zone 6	1,815,799	256,621	2,072,419
<b>RRS A</b>	<b>7,127,313</b>	<b>841,556</b>	<b>7,968,868</b>
RHA B Zone 1	2,343,831	345,148	2,688,979
RHA B Zone 2	2,643,757	394,462	3,038,219
RHA B Zone 3	2,289,569	264,425	2,553,994
RHA B Zone 7	801,260	228,287	1,029,547
<b>RHA B</b>	<b>8,078,417</b>	<b>1,232,322</b>	<b>9,310,739</b>
<b>Total</b>	<b>15,205,730</b>	<b>2,073,878</b>	<b>17,279,607</b>

Note 1: RHA B, Zone 2 and Zone 3 do not have workload fully implemented in OR/RR and Day Surgery.

Table IV-2(c): Operating Room/Recovery Room/Day Surgery Indicators - 2015/2016

	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	1,605.83	175.85	4.66	344.88	41.52
RRS A Zone 4	1,446.87	158.22	4.62	313.02	37.86
RRS A Zone 5	1,574.73	149.15	4.21	374.14	40.44
RRS A Zone 6	1,710.96	177.11	4.90	349.39	41.28
<b>RRS A</b>	<b>1,592.10</b>	<b>168.04</b>	<b>4.64</b>	<b>343.15</b>	<b>40.49</b>
RHA B Zone 1	2,336.09	162.65	7.84	298.01	23.80
RHA B Zone 2	1,751.63	175.42	11.74	149.22	17.17
RHA B Zone 3	1,094.80	141.24	8.15	134.36	19.34
RHA B Zone 7	1,368.97	136.04	7.07	193.68	24.73
<b>RHA B</b>	<b>1,576.71</b>	<b>159.03</b>	<b>9.13</b>	<b>172.76</b>	<b>20.08</b>
<b>Average</b>	<b>1,581.44</b>	<b>161.72</b>	<b>7.02</b>	<b>225.17</b>	<b>26.17</b>

Note 1: Calculation of indicators includes Other Outpatient Cases.

Note 2: RHA B, Zone 2 and Zone 3 do not have workload fully implemented in OR/RR and Day Surgery.

Note 3: RHA B ceased collecting nursing workload data effective October 1, 2015.



Table IV-3: Ambulatory Care Service Activity by Regional Health Authority - 2015/2016

	Emergency Room Visits						Day/Night Care and Clinic Visits					
	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	% Change	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	% Change
RRS A Zone 1	90,200	88,793	84,760	84,813	86,657	2.2%	159,215	158,220	170,493	167,724	166,002	-1.0%
RRS A Zone 4	66,494	68,120	62,988	64,530	62,015	-3.9%	109,889	92,126	95,945	90,320	88,780	-1.7%
RRS A Zone 5	26,024	24,242	23,057	22,884	21,931	-4.2%	29,097	28,826	28,481	28,191	28,231	0.1%
RRS A Zone 6	56,822	81,691	80,713	79,756	78,779	-1.2%	132,861	110,859	106,636	103,773	99,337	-4.3%
<b>RRS A</b>	<b>239,540</b>	<b>262,846</b>	<b>251,518</b>	<b>251,983</b>	<b>249,382</b>	<b>-1.0%</b>	<b>431,062</b>	<b>390,031</b>	<b>401,555</b>	<b>390,008</b>	<b>382,350</b>	<b>-2.0%</b>
RHA B Zone 1	75,496	73,172	70,714	71,118	71,704	0.8%	110,819	106,689	108,084	110,078	115,140	4.6%
RHA B Zone 2	138,926	132,373	126,799	127,735	128,267	0.4%	210,176	207,648	203,389	215,449	225,857	4.8%
RHA B Zone 3	127,661	122,537	121,728	125,226	124,226	-0.8%	94,231	90,284	89,005	92,178	91,489	-0.7%
RHA B Zone 7	37,174	36,189	35,015	34,564	34,311	-0.7%	33,529	35,957	38,311	36,328	37,083	2.1%
<b>RHA B</b>	<b>379,257</b>	<b>364,271</b>	<b>354,256</b>	<b>358,643</b>	<b>358,508</b>	<b>-0.0%</b>	<b>448,755</b>	<b>440,578</b>	<b>438,789</b>	<b>454,033</b>	<b>469,569</b>	<b>3.4%</b>
	<b>618,797</b>	<b>627,117</b>	<b>605,774</b>	<b>610,626</b>	<b>607,890</b>	<b>-0.4%</b>	<b>879,817</b>	<b>830,609</b>	<b>840,344</b>	<b>844,041</b>	<b>851,919</b>	<b>0.9%</b>

	Visits to IP Functional Centres						Total					% Change
	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	% Change	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
RRS A Zone 1	1,522	1,721	1,171	1,100	1,052	-4.4%	250,937	248,734	256,424	253,637	253,711	0.0%
RRS A Zone 4	2,469	2,719	2,630	1,404	1,573	12.0%	178,852	162,965	161,563	156,254	152,368	-2.5%
RRS A Zone 5	0	16	0	0	20	0.0%	55,121	53,084	51,538	51,075	50,182	-1.7%
RRS A Zone 6	717	932	750	766	1,008	31.6%	190,400	193,482	188,099	184,295	179,124	-2.8%
<b>RRS A</b>	<b>4,708</b>	<b>5,388</b>	<b>4,551</b>	<b>3,270</b>	<b>3,653</b>	<b>11.7%</b>	<b>675,310</b>	<b>658,265</b>	<b>657,624</b>	<b>645,261</b>	<b>635,385</b>	<b>-1.5%</b>
RHA B Zone 1	2,299	2,437	2,538	2,278	2,514	10.4%	188,614	182,298	181,336	183,474	189,358	3.2%
RHA B Zone 2	20,541	20,412	17,631	20,482	23,279	13.7%	369,643	360,433	347,819	363,666	377,403	3.8%
RHA B Zone 3	4,211	4,049	4,437	4,375	5,330	21.8%	226,103	216,870	215,170	221,779	221,045	-0.3%
RHA B Zone 7	306	390	323	337	293	-13.1%	71,009	72,536	73,649	71,229	71,687	0.6%
<b>RHA B</b>	<b>27,357</b>	<b>27,288</b>	<b>24,929</b>	<b>27,472</b>	<b>31,416</b>	<b>14.4%</b>	<b>855,369</b>	<b>832,137</b>	<b>817,974</b>	<b>840,148</b>	<b>859,493</b>	<b>2.3%</b>
<b>Total</b>	<b>32,065</b>	<b>32,676</b>	<b>29,480</b>	<b>30,742</b>	<b>35,069</b>	<b>14.1%</b>	<b>1,530,679</b>	<b>1,490,402</b>	<b>1,475,598</b>	<b>1,485,409</b>	<b>1,494,878</b>	<b>0.6%</b>

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).

Note 4: The significant increase in RRS A, Zone 6 (43.8%) is due to ER visits being reported to the hospital that were formerly reported to Centre de santé communautaire de l'Enfant-Jésus RHSJ.

Figure IV-3(i) : Total Emergency Room Visits by RHA - 2015/2016

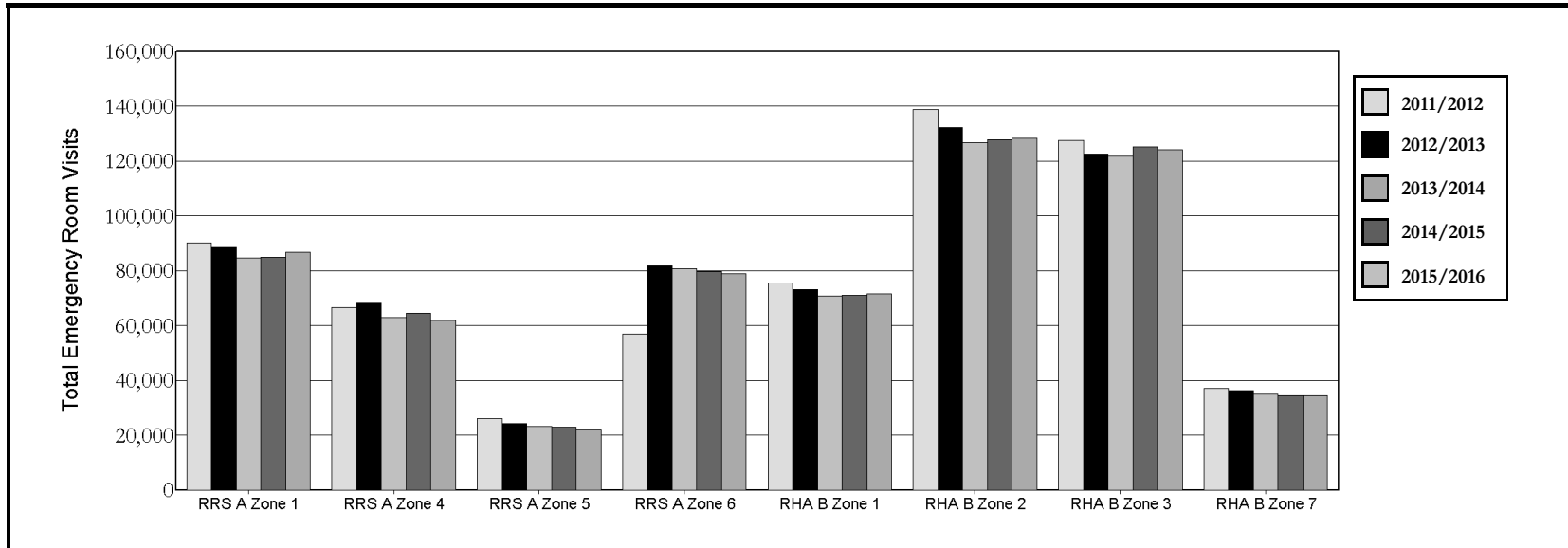


Figure IV-3(ii) : Total Day/ Night Care and Clinic Visits by RHA - 2015/2016

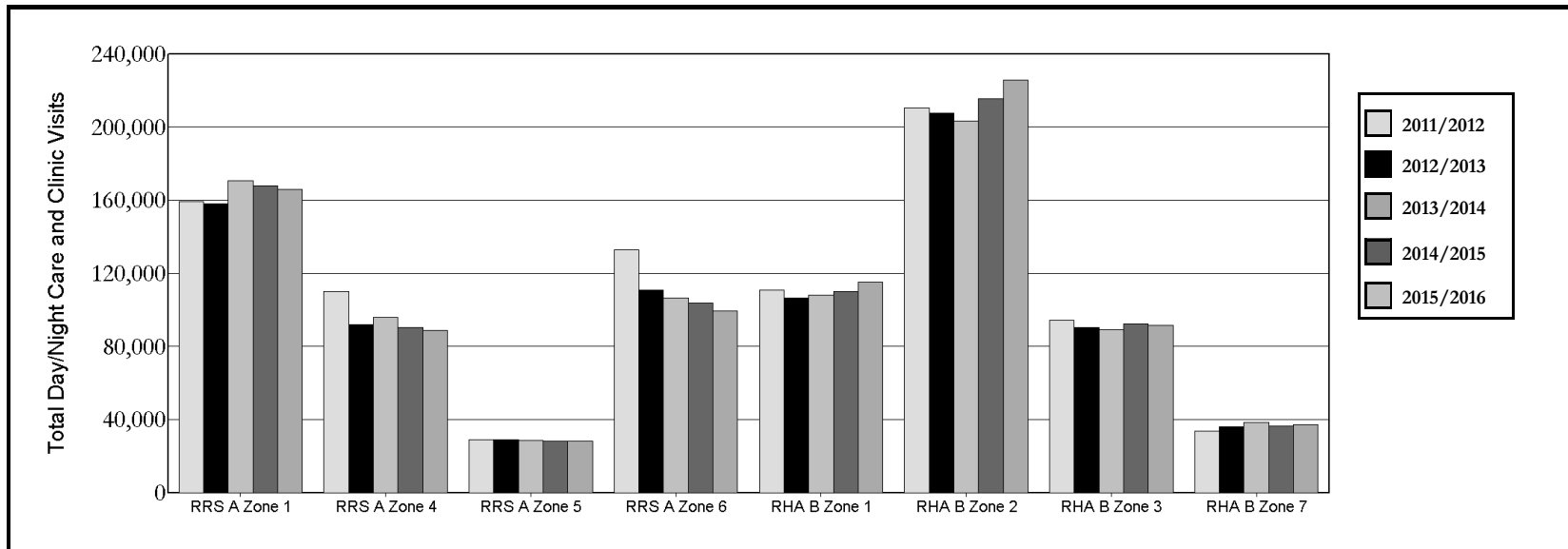


Table IV-4(a) - Emergency Room, Day Night Care &amp; Clinics - Total Expenses, Worked Hours, Statistics - 2015/2016

	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
<b>RRS A Zone 1</b>	7,623,060	102,904	81,708	4,949	86,657	2,424	30,116,391	214,539	166,002
<b>RRS A Zone 4</b>	5,880,631	77,542	62,015	0	62,015	467	9,543,505	83,258	88,780
<b>RRS A Zone 5</b>	2,961,420	45,155	21,931	0	21,931	392	3,420,770	31,630	28,231
<b>RRS A Zone 6</b>	9,488,270	130,649	78,779	0	78,779	1,171	15,699,659	131,585	99,337
<b>RRS A</b>	<b>25,953,382</b>	<b>356,250</b>	<b>244,433</b>	<b>4,949</b>	<b>249,382</b>	<b>4,454</b>	<b>58,780,325</b>	<b>461,012</b>	<b>382,350</b>
<b>RHA B Zone 1</b>	10,309,463	128,620	69,143	2,561	71,704	2,312	21,305,232	148,808	115,140
<b>RHA B Zone 2</b>	15,322,449	213,192	128,267	0	128,267	2,178	42,169,194	318,417	225,857
<b>RHA B Zone 3</b>	13,901,404	215,141	123,849	377	124,226	5,378	17,723,740	145,030	91,489
<b>RHA B Zone 7</b>	4,516,689	63,462	34,311	0	34,311	2,171	4,574,938	32,186	37,083
<b>RHA B</b>	<b>44,050,006</b>	<b>620,415</b>	<b>355,570</b>	<b>2,938</b>	<b>358,508</b>	<b>12,039</b>	<b>85,773,104</b>	<b>644,441</b>	<b>469,569</b>
<b>Total</b>	<b>70,003,388</b>	<b>976,665</b>	<b>600,003</b>	<b>7,887</b>	<b>607,890</b>	<b>16,493</b>	<b>144,553,430</b>	<b>1,105,453</b>	<b>851,919</b>

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-Marie-De-Kent are reported in Other Visits, whereas these types of visits are performed by nursing staff of the Ambulatory Clinic at the Hôpital régional Dr-Georges-L.-Dumont.

Note 9: In RHA B Zone 2, Non-Inpatient Emergency Services includes Trauma Centre expenses (\$923,970).

Table IV-4(b) - Emergency Room Visits by Triage Level - 2015/2016

	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	
<b>RRS A Zone 1</b>	68	4,212	26,645	45,335	5,448	4,949	86,657
<b>RRS A Zone 4</b>	89	2,499	21,305	30,902	7,220	0	62,015
<b>RRS A Zone 5</b>	130	3,060	6,674	10,588	1,479	0	21,931
<b>RRS A Zone 6</b>	156	4,787	19,814	40,956	13,066	0	78,779
<b>RRS A</b>	<b>443</b>	<b>14,558</b>	<b>74,438</b>	<b>127,781</b>	<b>27,213</b>	<b>4,949</b>	<b>249,382</b>
<b>RHA B Zone 1</b>	186	8,392	25,120	28,818	6,627	2,561	71,704
<b>RHA B Zone 2</b>	779	14,831	45,782	60,184	6,691	0	128,267
<b>RHA B Zone 3</b>	424	8,217	32,308	59,079	23,821	377	124,226
<b>RHA B Zone 7</b>	69	5,256	11,640	15,814	1,532	0	34,311
<b>RHA B</b>	<b>1,458</b>	<b>36,696</b>	<b>114,850</b>	<b>163,895</b>	<b>38,671</b>	<b>2,938</b>	<b>358,508</b>
<b>Total</b>	<b>1,901</b>	<b>51,254</b>	<b>189,288</b>	<b>291,676</b>	<b>65,884</b>	<b>7,887</b>	<b>607,890</b>

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 - 2015/2016

	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	24	32	12	1,866	1,727	619	12,560	10,698	3,387
RRS A Zone 4	39	34	16	1,057	1,059	383	10,378	8,345	2,582
RRS A Zone 5	54	57	19	1,428	1,189	443	3,113	2,606	955
RRS A Zone 6	70	47	39	2,153	1,930	704	8,885	8,242	2,687
<b>RRS A</b>	<b>187</b>	<b>170</b>	<b>86</b>	<b>6,504</b>	<b>5,905</b>	<b>2,149</b>	<b>34,936</b>	<b>29,891</b>	<b>9,611</b>
RHA B Zone 1	64	72	50	3,480	3,475	1,437	11,351	10,371	3,398
RHA B Zone 2	335	288	156	7,129	5,495	2,207	23,534	17,014	5,234
RHA B Zone 3	147	189	88	3,577	3,159	1,481	15,578	12,752	3,978
RHA B Zone 7	21	33	15	2,461	2,097	698	5,579	4,506	1,555
<b>RHA B</b>	<b>567</b>	<b>582</b>	<b>309</b>	<b>16,647</b>	<b>14,226</b>	<b>5,823</b>	<b>56,042</b>	<b>44,643</b>	<b>14,165</b>
<b>Total</b>	<b>754</b>	<b>752</b>	<b>395</b>	<b>23,151</b>	<b>20,131</b>	<b>7,972</b>	<b>90,978</b>	<b>74,534</b>	<b>23,776</b>

	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	25,097	15,964	4,274	3,607	1,393	448	81,708
RRS A Zone 4	17,048	10,827	3,027	4,351	2,342	527	62,015
RRS A Zone 5	5,390	3,871	1,327	834	494	151	21,931
RRS A Zone 6	20,922	15,399	4,635	7,712	3,983	1,371	78,779
<b>RRS A</b>	<b>68,457</b>	<b>46,061</b>	<b>13,263</b>	<b>16,504</b>	<b>8,212</b>	<b>2,497</b>	<b>244,433</b>
RHA B Zone 1	14,920	11,028	2,870	3,718	2,562	347	69,143
RHA B Zone 2	36,097	19,933	4,154	4,099	2,016	576	128,267
RHA B Zone 3	33,335	21,265	4,479	14,233	7,610	1,978	123,849
RHA B Zone 7	8,481	5,550	1,783	954	412	166	34,311
<b>RHA B</b>	<b>92,833</b>	<b>57,776</b>	<b>13,286</b>	<b>23,004</b>	<b>12,600</b>	<b>3,067</b>	<b>355,570</b>
<b>Total</b>	<b>161,290</b>	<b>103,837</b>	<b>26,549</b>	<b>39,508</b>	<b>20,812</b>	<b>5,564</b>	<b>600,003</b>

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 - 2015/2016

	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	88	74	1.2	181	140	1.3	149	119	1.3
RRS A Zone 4	95	76	1.3	107	115	0.9	102	96	1.1
RRS A Zone 5	135	66	2.1	121	108	1.1	127	83	1.5
RRS A Zone 6	120	73	1.7	158	119	1.3	141	96	1.5
<b>RRS A</b>	<b>104</b>	<b>73</b>	<b>1.5</b>	<b>154</b>	<b>128</b>	<b>1.2</b>	<b>134</b>	<b>104</b>	<b>1.3</b>
RHA B Zone 1	144	80	1.8	185	143	1.3	169	114	1.5
RHA B Zone 2	119	72	1.7	187	132	1.4	162	108	1.5
RHA B Zone 3	112	65	1.7	194	122	1.6	147	88	1.7
RHA B Zone 7	132	71	1.8	123	142	0.9	127	95	1.3
<b>RHA B</b>	<b>123</b>	<b>71</b>	<b>1.7</b>	<b>183</b>	<b>133</b>	<b>1.4</b>	<b>157</b>	<b>103</b>	<b>1.5</b>
<b>Total</b>	<b>115</b>	<b>72</b>	<b>1.6</b>	<b>170</b>	<b>131</b>	<b>1.3</b>	<b>147</b>	<b>103</b>	<b>1.4</b>

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 (\$923,970).

Table IV-5(a) - Clinical Laboratory Expenses, UPP Worked, UPP Benefit Hours and Workload Units by Functional Centre - 2015/2016 - 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	1,827,534	10,584	4,506	1,189,675	525,069	3,223	1,350	387,838	3,334,468	19,492	5,472	2,557,164
RRS A Zone 4	596,406	6,893	1,821	455,087	230,359	3,935	426	177,569	1,229,138	10,221	1,494	1,028,639
RRS A Zone 5	176,371	3,131	463	282,393	135,841	3,908	483	60,498	1,164,922	11,022	1,561	867,148
RRS A Zone 6	853,351	8,570	3,094	971,714	326,843	5,614	1,206	412,478	1,877,337	18,249	3,262	1,717,342
<b>RRS A</b>	<b>3,453,663</b>	<b>29,178</b>	<b>9,883</b>	<b>2,898,869</b>	<b>1,218,111</b>	<b>16,679</b>	<b>3,464</b>	<b>1,038,383</b>	<b>7,605,865</b>	<b>58,984</b>	<b>11,789</b>	<b>6,170,293</b>
RHA B Zone 1	1,646,801	22,001	5,195	2,964,711	576,932	12,195	2,331	451,680	3,591,173	27,699	6,079	3,586,580
RHA B Zone 2	2,104,847	28,393	5,584	1,913,284	641,161	13,884	2,983	596,232	5,458,089	44,709	8,458	4,661,030
RHA B Zone 3	1,715,981	21,277	3,822	2,462,951	513,781	10,320	2,146	426,257	3,858,379	40,353	9,237	5,429,627
RHA B Zone 7	369,106	6,285	1,021	416,813	45,910	1,161	317	54,533	1,287,298	10,202	2,303	1,240,430
<b>RHA B</b>	<b>5,836,735</b>	<b>77,956</b>	<b>15,622</b>	<b>7,757,759</b>	<b>1,777,784</b>	<b>37,560</b>	<b>7,777</b>	<b>1,528,702</b>	<b>14,194,939</b>	<b>122,963</b>	<b>26,077</b>	<b>14,917,667</b>
<b>Total</b>	<b>9,290,397</b>	<b>107,134</b>	<b>25,505</b>	<b>10,656,628</b>	<b>2,995,896</b>	<b>54,239</b>	<b>11,241</b>	<b>2,567,085</b>	<b>21,800,804</b>	<b>181,947</b>	<b>37,866</b>	<b>21,087,960</b>

	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	1,479,358	41,547	8,497	1,334,588	403,165	2,891	794	351,424	602,421	9,076	1,410	731,741
RRS A Zone 4	378,152	11,155	2,414	381,579	179,008	2,629	708	105,457	1,162,016	18,674	3,128	1,294,207
RRS A Zone 5	431,016	13,055	2,879	381,630	204,908	2,000	1,930	159,409	207,464	4,467	556	375,189
RRS A Zone 6	675,335	16,977	4,073	1,018,666	198,880	1,728	226	159,963	3,395,492	61,624	11,483	3,944,548
<b>RRS A</b>	<b>2,963,861</b>	<b>82,734</b>	<b>17,862</b>	<b>3,116,463</b>	<b>985,962</b>	<b>9,248</b>	<b>3,657</b>	<b>776,253</b>	<b>5,367,393</b>	<b>93,841</b>	<b>16,577</b>	<b>6,345,685</b>
RHA B Zone 1	2,082,800	48,084	11,224	1,540,688	712,187	10,927	1,247	442,629	733,717	12,599	1,738	596,471
RHA B Zone 2	1,789,883	51,499	10,513	3,919,197	1,244,256	17,414	3,789	664,476	1,400,042	25,987	4,610	916,166
RHA B Zone 3	1,402,026	36,461	7,559	1,700,681	669,928	10,392	1,875	376,307	4,264,283	68,467	15,199	6,087,962
RHA B Zone 7	820,345	16,541	4,155	995,816	144,538	1,976	558	201,606	0	0	0	0
<b>RHA B</b>	<b>6,095,054</b>	<b>152,585</b>	<b>33,451</b>	<b>8,156,382</b>	<b>2,770,909</b>	<b>40,709</b>	<b>7,469</b>	<b>1,685,018</b>	<b>6,398,042</b>	<b>107,053</b>	<b>21,547</b>	<b>7,600,599</b>
<b>Total</b>	<b>9,058,915</b>	<b>235,319</b>	<b>51,313</b>	<b>11,272,845</b>	<b>3,756,871</b>	<b>49,957</b>	<b>11,126</b>	<b>2,461,271</b>	<b>11,765,435</b>	<b>200,894</b>	<b>38,124</b>	<b>13,946,284</b>

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, RHA B Zone 2 has Cytogenetics and Microbiology Level 3, and RHA B Zone 3 has Immunology.

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

Note 5: RRS A Zone 5 Cytopathology is combined with Anatomical Pathology; Receipt and Dispatch is combined with Specimen Procurement.

Note 6: RHA B Zone 7 expenses for Receipt & Dispatch include all Microbiology.

Note 7: 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 - 2015/2016 - 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	1,375,744	15,255	4,309	1,544,654	900,574	4,758	931	329,868	4,293,047	38,586	8,673	3,839,225
RRS A Zone 4	474,186	8,307	1,583	564,846	0	0	0	0	726,571	10,296	2,273	904,431
RRS A Zone 5	675,242	11,458	2,804	678,307	0	0	0	0	678,071	9,367	1,566	629,756
RRS A Zone 6	1,163,689	19,234	3,399	850,124	0	0	0	0	1,289,877	18,967	4,748	1,251,063
<b>RRS A</b>	<b>3,688,861</b>	<b>54,254</b>	<b>12,096</b>	<b>3,637,931</b>	<b>900,574</b>	<b>4,758</b>	<b>931</b>	<b>329,868</b>	<b>6,987,566</b>	<b>77,216</b>	<b>17,260</b>	<b>6,624,475</b>
RHA B Zone 1	1,918,777	27,357	5,648	2,194,735	0	0	0	0	2,250,974	28,811	6,536	2,076,662
RHA B Zone 2	2,691,904	36,598	7,882	2,646,250	819,704	6,289	761	353,328	2,860,026	39,239	8,869	2,888,022
RHA B Zone 3	1,577,107	19,251	4,705	1,787,292	576,019	2,144	427	223,794	2,092,951	25,667	5,659	2,423,426
RHA B Zone 7	750,764	11,591	2,870	740,376	0	0	0	0	0	0	0	0
<b>RHA B</b>	<b>6,938,553</b>	<b>94,797</b>	<b>21,105</b>	<b>7,368,653</b>	<b>1,395,724</b>	<b>8,433</b>	<b>1,188</b>	<b>577,122</b>	<b>7,203,950</b>	<b>93,717</b>	<b>21,064</b>	<b>7,388,110</b>
<b>Total</b>	<b>10,627,414</b>	<b>149,051</b>	<b>33,201</b>	<b>11,006,584</b>	<b>2,296,297</b>	<b>13,191</b>	<b>2,119</b>	<b>906,990</b>	<b>14,191,517</b>	<b>170,933</b>	<b>38,324</b>	<b>14,012,585</b>

	Electron Microscopy				Stem Cell Transplant Lab				Total			
	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	0	0	0	0	0	0	0	0	14,741,380	145,411	35,941	12,266,177
RRS A Zone 4	0	0	0	0	0	0	0	0	4,975,838	72,110	13,847	4,911,815
RRS A Zone 5	0	0	0	0	0	0	0	0	3,673,835	58,408	12,241	3,434,330
RRS A Zone 6	0	0	0	0	0	0	0	0	9,780,804	150,964	31,491	10,325,897
<b>RRS A</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,171,857</b>	<b>426,893</b>	<b>93,520</b>	<b>30,938,219</b>
RHA B Zone 1	0	0	0	0	0	0	0	0	13,513,362	189,673	39,998	13,854,156
RHA B Zone 2	52,731	967	291	0	155,363	2,494	420	22,034	19,218,006	267,473	54,160	18,580,019
RHA B Zone 3	0	0	0	0	0	0	0	0	16,670,455	234,332	50,629	20,918,297
RHA B Zone 7	0	0	0	0	0	0	0	0	3,417,961	47,756	11,224	3,649,574
<b>RHA B</b>	<b>52,731</b>	<b>967</b>	<b>291</b>	<b>0</b>	<b>155,363</b>	<b>2,494</b>	<b>420</b>	<b>22,034</b>	<b>52,819,784</b>	<b>739,234</b>	<b>156,011</b>	<b>57,002,046</b>
<b>Total</b>	<b>52,731</b>	<b>967</b>	<b>291</b>	<b>0</b>	<b>155,363</b>	<b>2,494</b>	<b>420</b>	<b>22,034</b>	<b>85,991,641</b>	<b>1,166,127</b>	<b>249,531</b>	<b>87,940,265</b>

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, RHA B Zone 2 has Cytogenetics and Microbiology Level 3, and RHA B Zone 3 has Immunology.

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

Note 5: RRS A Zone 5 Cytopathology is combined with Anatomical Pathology; Receipt and Dispatch is combined with Specimen Procurement.

Note 6: RHA B Zone 7 expenses for Receipt & Dispatch include all Microbiology.

Note 7: 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 - 2015/2016

	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		
<b>RRS A Zone 1</b>	3,137,718	5,088,786	2,589,175	10,815,679	29.0%	1,365,261	28,050	57,187	1,450,498	88.2%	12,266,177
<b>RRS A Zone 4</b>	1,000,960	2,505,649	628,101	4,134,710	24.2%	747,435	29,658	12	777,105	84.2%	4,911,815
<b>RRS A Zone 5</b>	676,465	2,178,390	107,508	2,962,363	22.8%	471,967	0	0	471,967	86.3%	3,434,330
<b>RRS A Zone 6</b>	1,780,032	6,683,849	897,546	9,361,427	19.0%	961,089	0	3,381	964,470	90.7%	10,325,897
<b>RRS A</b>	<b>6,595,175</b>	<b>16,456,674</b>	<b>4,222,330</b>	<b>27,274,179</b>	<b>24.2%</b>	<b>3,545,752</b>	<b>57,708</b>	<b>60,580</b>	<b>3,664,040</b>	<b>88.2%</b>	<b>30,938,219</b>
<b>RHA B Zone 1</b>	2,923,012	7,096,681	1,905,616	11,925,309	24.5%	1,891,175	0	37,672	1,928,847	86.1%	13,854,156
<b>RHA B Zone 2</b>	3,519,487	6,683,532	5,990,753	16,193,772	21.7%	1,850,582	530,085	5,580	2,386,247	87.2%	18,580,019
<b>RHA B Zone 3</b>	2,553,615	8,518,043	6,748,907	17,820,565	14.3%	3,067,012	20,466	10,254	3,097,732	85.2%	20,918,297
<b>RHA B Zone 7</b>	732,922	1,907,915	429,310	3,070,147	23.9%	579,427	0	0	579,427	84.1%	3,649,574
<b>RHA B</b>	<b>9,729,036</b>	<b>24,206,171</b>	<b>15,074,586</b>	<b>49,009,793</b>	<b>19.9%</b>	<b>7,388,196</b>	<b>550,551</b>	<b>53,506</b>	<b>7,992,253</b>	<b>86.0%</b>	<b>57,002,046</b>
<b>Total</b>	<b>16,324,211</b>	<b>40,662,845</b>	<b>19,296,916</b>	<b>76,283,972</b>	<b>21.4%</b>	<b>10,933,948</b>	<b>608,259</b>	<b>114,086</b>	<b>11,656,293</b>	<b>86.7%</b>	<b>87,940,265</b>

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 - 2015/2016

	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	1.54	112.40	1.35	120.35	1.30	131.19	0.89	101.25	2.73	69.33
RRS A Zone 4	1.31	66.02	1.30	45.13	1.19	100.64	0.84	67.99	0.00	0.00
RRS A Zone 5	0.62	90.20	2.25	15.48	1.34	78.67	1.00	59.20	0.00	0.00
RRS A Zone 6	0.88	113.38	0.79	73.48	1.09	94.11	1.37	44.20	0.00	0.00
<b>RRS A</b>	<b>1.19</b>	<b>99.35</b>	<b>1.17</b>	<b>62.26</b>	<b>1.23</b>	<b>104.61</b>	<b>1.01</b>	<b>67.05</b>	<b>2.73</b>	<b>69.33</b>
RHA B Zone 1	0.56	134.75	1.28	37.04	1.00	129.48	0.87	80.23	0.00	0.00
RHA B Zone 2	1.10	67.39	1.08	42.94	1.17	104.25	1.02	72.31	2.32	56.18
RHA B Zone 3	0.70	115.76	1.21	41.30	0.71	134.55	0.88	92.84	2.57	104.38
RHA B Zone 7	0.89	66.32	0.84	46.97	1.04	121.59	1.01	63.88	0.00	0.00
<b>RHA B</b>	<b>0.75</b>	<b>99.51</b>	<b>1.16</b>	<b>40.70</b>	<b>0.95</b>	<b>121.32</b>	<b>0.94</b>	<b>77.73</b>	<b>2.42</b>	<b>68.44</b>
<b>Average</b>	<b>0.87</b>	<b>99.47</b>	<b>1.17</b>	<b>47.33</b>	<b>1.03</b>	<b>115.90</b>	<b>0.97</b>	<b>73.84</b>	<b>2.53</b>	<b>68.76</b>

	Microbiology		Pre/Post Analysis		Transfusion Medicine		Multi-functional Labs		Electron Microscopy	
	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	1.12	99.50	1.11	32.12	1.15	121.55	0.82	80.63	0.00	0.00
RRS A Zone 4	0.80	87.84	0.99	34.21	1.70	40.12	0.90	69.30	0.00	0.00
RRS A Zone 5	1.08	67.23	1.13	29.23	1.29	79.72	0.55	84.00	0.00	0.00
RRS A Zone 6	1.03	65.96	0.66	60.00	1.24	92.55	0.86	64.01	0.00	0.00
<b>RRS A</b>	<b>1.05</b>	<b>85.79</b>	<b>0.95</b>	<b>37.67</b>	<b>1.27</b>	<b>83.94</b>	<b>0.85</b>	<b>67.62</b>	<b>0.00</b>	<b>0.00</b>
RHA B Zone 1	1.08	72.08	1.35	32.04	1.61	40.51	1.23	47.34	0.00	0.00
RHA B Zone 2	0.99	73.60	0.46	76.10	1.87	38.16	1.53	35.25	0.00	0.00
RHA B Zone 3	0.86	94.42	0.82	46.64	1.78	36.21	0.70	88.92	0.00	0.00
RHA B Zone 7	0.00	0.00	0.82	60.20	0.72	102.03	0.00	0.00	0.00	0.00
<b>RHA B</b>	<b>0.98</b>	<b>78.83</b>	<b>0.75</b>	<b>53.45</b>	<b>1.64</b>	<b>41.39</b>	<b>0.84</b>	<b>71.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Average</b>	<b>1.01</b>	<b>81.98</b>	<b>0.80</b>	<b>47.90</b>	<b>1.53</b>	<b>49.27</b>	<b>0.84</b>	<b>69.42</b>	<b>0.00</b>	<b>0.00</b>

	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	1.20	84.36
RRS A Zone 4	0.00	0.00	1.01	68.12
RRS A Zone 5	0.00	0.00	1.07	58.80
RRS A Zone 6	0.00	0.00	0.95	68.40
<b>RRS A</b>	<b>0.00</b>	<b>0.00</b>	<b>1.07</b>	<b>72.47</b>
RHA B Zone 1	0.00	0.00	0.98	73.04
RHA B Zone 2	7.05	8.83	1.03	69.47
RHA B Zone 3	0.00	0.00	0.80	89.27
RHA B Zone 7	0.00	0.00	0.94	76.42
<b>RHA B</b>	<b>7.05</b>	<b>8.83</b>	<b>0.93</b>	<b>77.11</b>
<b>Average</b>	<b>0.00</b>	<b>0.00</b>	<b>0.98</b>	<b>75.41</b>

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, RHA B Zone 2 has Cytogenetics and Microbiology level 3, and RHA B Zone 3 has Immunology.  
 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 - 2015/2016

	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
<b>RRS A Zone 1</b>	9.7%	3.2%	20.8%	12.6%	2.7%	10.9%	2.9%	31.3%	6.0%	0.0%	100.0%
<b>RRS A Zone 4</b>	9.3%	3.6%	20.9%	11.5%	0.0%	7.8%	2.1%	18.4%	26.3%	0.0%	100.0%
<b>RRS A Zone 5</b>	8.2%	1.8%	25.2%	19.8%	0.0%	11.1%	4.6%	18.3%	10.9%	0.0%	100.0%
<b>RRS A Zone 6</b>	9.4%	4.0%	16.6%	8.2%	0.0%	9.9%	1.5%	12.1%	38.2%	0.0%	100.0%
<b>RRS A</b>	<b>9.4%</b>	<b>3.4%</b>	<b>19.9%</b>	<b>11.8%</b>	<b>1.1%</b>	<b>10.1%</b>	<b>2.5%</b>	<b>21.4%</b>	<b>20.5%</b>	<b>0.0%</b>	<b>100.0%</b>
<b>RHA B Zone 1</b>	21.4%	3.3%	25.9%	15.8%	0.0%	11.1%	3.2%	15.0%	4.3%	0.0%	100.0%
<b>RHA B Zone 2</b>	10.3%	3.2%	25.1%	14.2%	1.9%	21.1%	3.6%	15.5%	4.9%	0.1%	100.0%
<b>RHA B Zone 3</b>	11.8%	2.0%	26.0%	8.5%	1.1%	8.1%	1.8%	11.6%	29.1%	0.0%	100.0%
<b>RHA B Zone 7</b>	11.4%	1.5%	34.0%	20.3%	0.0%	27.3%	5.5%	0.0%	0.0%	0.0%	100.0%
<b>RHA B</b>	<b>13.6%</b>	<b>2.7%</b>	<b>26.2%</b>	<b>12.9%</b>	<b>1.0%</b>	<b>14.3%</b>	<b>3.0%</b>	<b>13.0%</b>	<b>13.3%</b>	<b>0.0%</b>	<b>100.0%</b>
<b>Average</b>	<b>12.1%</b>	<b>2.9%</b>	<b>24.0%</b>	<b>12.5%</b>	<b>1.0%</b>	<b>12.8%</b>	<b>2.8%</b>	<b>15.9%</b>	<b>15.9%</b>	<b>0.0%</b>	<b>100.0%</b>

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

Note 2: RRS A Zone 5 Cytopathology is combined with Anatomical Pathology; Receipt and Dispatch is combined with Specimen Procurement.

Table IV-6(a): Diagnostic Imaging Expenses, UPP Worked Hours, UPP Benefit Hours, Workload Units and Exams/Procedures by Functional Centre - 2015/2016 - 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	2,352,292	27,509	6,131	1,088,574	65,616	197,482	1,602	372	86,841	2,755	3,187,256	11,279	2,487	810,064	10,572
RRS A Zone 4	1,490,823	15,911	3,659	664,623	44,067	152,255	673	28	38,185	1,550	0	0	0	0	0
RRS A Zone 5	982,647	14,213	3,658	501,760	32,498	112,138	884	241	32,341	1,410	0	0	0	0	0
RRS A Zone 6	2,149,245	39,613	10,023	1,534,717	77,922	352,840	1,378	635	69,018	2,889	0	0	0	0	0
<b>RRS A</b>	<b>6,975,006</b>	<b>97,245</b>	<b>23,471</b>	<b>3,789,674</b>	<b>220,103</b>	<b>814,715</b>	<b>4,537</b>	<b>1,276</b>	<b>226,385</b>	<b>8,604</b>	<b>3,187,256</b>	<b>11,279</b>	<b>2,487</b>	<b>810,064</b>	<b>10,572</b>
RHA B Zone 1	2,816,113	41,701	9,551	1,019,507	80,235	295,577	2,610	921	87,674	3,350	6,588,581	10,768	2,784	485,725	6,555
RHA B Zone 2	4,412,918	81,435	15,020	1,638,974	140,342	262,510	2,590	657	114,378	3,589	4,229,105	9,058	1,703	473,558	6,395
RHA B Zone 3	4,656,333	61,736	12,774	1,484,602	119,885	327,971	4,228	686	137,250	5,819	1,084,244	5,610	908	61,160	1,279
RHA B Zone 7	1,430,573	21,811	4,239	404,644	33,446	189,121	1,405	293	45,952	1,446	0	0	0	0	0
<b>RHA B</b>	<b>13,315,937</b>	<b>206,683</b>	<b>41,584</b>	<b>4,547,727</b>	<b>373,908</b>	<b>1,075,179</b>	<b>10,833</b>	<b>2,557</b>	<b>385,254</b>	<b>14,204</b>	<b>11,901,930</b>	<b>25,436</b>	<b>5,395</b>	<b>1,020,443</b>	<b>14,229</b>
<b>Total</b>	<b>20,290,943</b>	<b>303,928</b>	<b>65,055</b>	<b>8,337,401</b>	<b>594,011</b>	<b>1,889,895</b>	<b>15,370</b>	<b>3,833</b>	<b>611,639</b>	<b>22,808</b>	<b>15,089,185</b>	<b>36,715</b>	<b>7,882</b>	<b>1,830,507</b>	<b>24,801</b>

	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	645,947	11,582	2,365	674,390	18,925	1,103,200	7,897	2,068	340,346	7,132	640,678	7,415	1,291	288,179	22,603
RRS A Zone 4	299,204	3,979	652	227,567	5,931	611,365	2,104	549	125,045	2,929	345,735	4,218	997	167,187	7,228
RRS A Zone 5	282,420	4,015	2,425	280,889	8,229	447,529	2,033	49	64,806	1,500	0	0	0	0	0
RRS A Zone 6	482,113	8,020	1,571	397,403	11,787	813,104	3,738	597	149,184	3,656	426,184	5,368	1,918	167,017	8,263
<b>RRS A</b>	<b>1,709,684</b>	<b>27,597</b>	<b>7,013</b>	<b>1,580,249</b>	<b>44,872</b>	<b>2,975,198</b>	<b>15,773</b>	<b>3,263</b>	<b>679,381</b>	<b>15,217</b>	<b>1,412,597</b>	<b>17,002</b>	<b>4,206</b>	<b>622,383</b>	<b>38,094</b>
RHA B Zone 1	667,086	10,834	1,844	529,147	13,961	1,114,362	9,048	1,767	333,361	8,223	462,714	8,112	1,432	157,111	10,965
RHA B Zone 2	1,282,961	19,777	4,174	834,685	25,785	1,968,684	10,009	2,228	367,150	10,377	0	0	0	0	0
RHA B Zone 3	1,199,510	17,425	3,972	848,981	21,401	761,234	8,586	2,202	210,135	6,080	0	0	0	0	0
RHA B Zone 7	394,873	6,880	822	242,535	7,190	576,498	2,747	327	99,565	2,399	0	0	0	0	0
<b>RHA B</b>	<b>3,544,430</b>	<b>54,916</b>	<b>10,812</b>	<b>2,455,348</b>	<b>68,337</b>	<b>4,420,778</b>	<b>30,390</b>	<b>6,524</b>	<b>1,010,211</b>	<b>27,079</b>	<b>462,714</b>	<b>8,112</b>	<b>1,432</b>	<b>157,111</b>	<b>10,965</b>
<b>Total</b>	<b>5,254,114</b>	<b>82,513</b>	<b>17,825</b>	<b>4,035,597</b>	<b>113,209</b>	<b>7,395,976</b>	<b>46,163</b>	<b>9,787</b>	<b>1,689,592</b>	<b>42,296</b>	<b>1,875,310</b>	<b>25,114</b>	<b>5,638</b>	<b>779,494</b>	<b>49,059</b>

Note 1: Workload includes Technical Services Recipient and excludes Support, Transport. Starting 2010/11 Non-Service Recipient workload units are included.

Note 2: Bone Densitometry may be reported in Nuclear Medicine or 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 4 have had an MRI (magnetic resonance imaging) machine on site since November 2012, so the transportation and maintenance costs for the MRI trailer do not apply. Since November 2013 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 2010/11, RHA B Zone 3 Radiology expenses include service contracts from other modalities or other departments which may impact indicator results.

Note 9: In RHA B Zone 7 and RRS A Zone 1, PACS expenses are reported under Radiology and under Research & Development in RRS A Zone 6.

Table IV-6(a): Diagnostic Imaging Expenses, UPP Worked Hours, UPP Benefit Hours, Workload Units and Exams/Procedures by Functional Centre - 2015/2016 - 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	1,195,786	7,975	1,140	587,598	17,859	1,271,116	7,641	2,293	409,475	6,369	732,720	1,304	178	112,005	740
RRS A Zone 4	673,793	5,308	878	297,749	10,336	784,314	4,519	949	438,036	6,636	0	0	0	0	0
RRS A Zone 5	605,175	6,290	835	316,821	10,705	0	0	0	0	0	0	0	0	0	0
RRS A Zone 6	1,082,481	10,357	2,204	434,695	12,721	1,324,527	9,071	1,852	586,916	9,558	0	0	0	0	0
<b>RRS A</b>	<b>3,557,234</b>	<b>29,930</b>	<b>5,056</b>	<b>1,636,863</b>	<b>51,621</b>	<b>3,379,957</b>	<b>21,231</b>	<b>5,094</b>	<b>1,434,427</b>	<b>22,563</b>	<b>732,720</b>	<b>1,304</b>	<b>178</b>	<b>112,005</b>	<b>740</b>
RHA B Zone 1	1,268,541	12,898	2,790	561,464	20,688	1,028,356	8,459	1,451	569,616	5,091	0	0	0	0	0
RHA B Zone 2	1,592,267	15,900	2,927	611,543	25,393	1,412,526	10,832	2,549	547,449	4,052	819,865	3,399	750	179,444	723
RHA B Zone 3	1,457,428	16,787	3,782	703,084	31,345	1,043,452	6,346	1,023	273,519	5,457	0	0	0	0	0
RHA B Zone 7	474,528	3,956	834	245,915	9,975	0	0	0	0	0	0	0	0	0	0
<b>RHA B</b>	<b>4,792,764</b>	<b>49,541</b>	<b>10,333</b>	<b>2,122,006</b>	<b>87,401</b>	<b>3,484,335</b>	<b>25,637</b>	<b>5,023</b>	<b>1,390,584</b>	<b>14,600</b>	<b>819,865</b>	<b>3,399</b>	<b>750</b>	<b>179,444</b>	<b>723</b>
<b>Total</b>	<b>8,349,998</b>	<b>79,471</b>	<b>15,389</b>	<b>3,758,869</b>	<b>139,022</b>	<b>6,864,292</b>	<b>46,868</b>	<b>10,117</b>	<b>2,825,011</b>	<b>37,163</b>	<b>1,552,585</b>	<b>4,703</b>	<b>928</b>	<b>291,449</b>	<b>1,463</b>

	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	280,290	1,651	458	156,584	6,918	11,606,766	85,854	18,782	4,554,056	159,489
RRS A Zone 4	202,566	1,278	223	60,455	3,163	4,560,055	37,990	7,934	2,018,847	81,840
RRS A Zone 5	161,241	796	213	26,517	1,443	2,591,150	28,232	7,421	1,223,134	55,785
RRS A Zone 6	179,862	2,439	428	85,744	5,650	6,810,355	79,985	19,228	3,424,694	132,446
<b>RRS A</b>	<b>823,958</b>	<b>6,164</b>	<b>1,322</b>	<b>329,300</b>	<b>17,174</b>	<b>25,568,325</b>	<b>232,061</b>	<b>53,364</b>	<b>11,220,731</b>	<b>429,560</b>
RHA B Zone 1	411,372	4,758	1,109	208,173	11,078	14,652,702	109,188	23,649	3,951,778	160,146
RHA B Zone 2	583,811	6,741	1,542	168,681	8,691	16,564,648	159,741	31,550	4,935,862	225,347
RHA B Zone 3	490,061	5,466	1,076	139,050	9,270	11,020,233	126,184	26,423	3,857,781	200,536
RHA B Zone 7	298,041	2,960	429	77,880	4,171	3,363,635	39,759	6,944	1,116,491	58,627
<b>RHA B</b>	<b>1,783,286</b>	<b>19,925</b>	<b>4,156</b>	<b>593,784</b>	<b>33,210</b>	<b>45,601,218</b>	<b>434,872</b>	<b>88,566</b>	<b>13,861,912</b>	<b>644,656</b>
<b>Total</b>	<b>2,607,245</b>	<b>26,089</b>	<b>5,478</b>	<b>923,084</b>	<b>50,384</b>	<b>71,169,543</b>	<b>666,933</b>	<b>141,930</b>	<b>25,082,643</b>	<b>1,074,216</b>

Note 1: Workload includes Technical Services Recipient and excludes Support, Transport. Starting 2010/11 Non-Service Recipient workload units are included.

Note 2: Bone Densitometry may be reported in Nuclear Medicine or 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 4 have had an MRI (magnetic resonance imaging) machine on site since November 2012, so the transportation and maintenance costs for the MRI trailer do not apply. Since November 2013 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 2010/11, RHA B Zone 3 Radiology expenses include service contracts from other modalities or other departments which may impact indicator results.

Note 9: In RHA B Zone 7 and RRS A Zone 1, PACS expenses are reported under Radiology and under Research & Development in RRS A Zone 6.

Table IV-6(b): Diagnostic Imaging Distribution of Workload and Exams by Source of Request - 2015/2016

	Inpatient Workload Units	Outpatient Workload Units	Non-Service Recipient Workload Units	Total Workload Units	% Inpatient of Total Workload Units
RRS A Zone 1	904,880	2,969,685	679,491	4,554,056	19.9%
RRS A Zone 4	250,415	1,559,582	208,850	2,018,847	12.4%
RRS A Zone 5	140,891	875,522	206,721	1,223,134	11.5%
RRS A Zone 6	323,918	2,250,750	850,026	3,424,694	9.5%
<b>RRS A</b>	<b>1,620,104</b>	<b>7,655,539</b>	<b>1,945,088</b>	<b>11,220,731</b>	<b>14.4%</b>
RHA B Zone 1	898,852	2,576,062	476,864	3,951,778	22.7%
RHA B Zone 2	971,829	3,652,405	311,628	4,935,862	19.7%
RHA B Zone 3	708,725	3,149,056	0	3,857,781	18.4%
RHA B Zone 7	162,850	852,181	101,460	1,116,491	14.6%
<b>RHA B</b>	<b>2,742,256</b>	<b>10,229,704</b>	<b>889,952</b>	<b>13,861,912</b>	<b>19.8%</b>
<b>Total</b>	<b>4,362,360</b>	<b>17,885,243</b>	<b>2,835,040</b>	<b>25,082,643</b>	<b>17.4%</b>

	Inpatient Exams / Procedures	Outpatient Exams / Procedures	Total Exams / Procedures	% Inpatient Exams / Procedures
RRS A Zone 1	30,669	128,820	159,489	19.2%
RRS A Zone 4	9,562	72,278	81,840	11.7%
RRS A Zone 5	6,072	49,713	55,785	10.9%
RRS A Zone 6	16,515	115,931	132,446	12.5%
<b>RRS A</b>	<b>62,818</b>	<b>366,742</b>	<b>429,560</b>	<b>14.6%</b>
RHA B Zone 1	29,896	130,250	160,146	18.7%
RHA B Zone 2	34,766	190,581	225,347	15.4%
RHA B Zone 3	29,798	170,738	200,536	14.9%
RHA B Zone 7	8,635	49,992	58,627	14.7%
<b>RHA B</b>	<b>103,095</b>	<b>541,561</b>	<b>644,656</b>	<b>16.0%</b>
<b>Total</b>	<b>165,913</b>	<b>908,303</b>	<b>1,074,216</b>	<b>15.4%</b>

Note 1: Workload includes Technical Services Recipient and excludes Support, Transport. Starting 2010/11 Non-Service Recipient workload units are included.  
 Note 2: In RRS A Zone 1 Interventional Angiography includes the workload for 1 tech but the worked hrs for 3 technologists.

Table IV-6(c): Diagnostic Imaging Indicators - 2015/2016 - 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	35.85	39.6	16.6	71.68	54.2	31.5	301.48	71.8	76.6
RRS A Zone 4	33.83	41.8	15.1	98.23	56.7	24.6	0.00	0.0	0.0
RRS A Zone 5	30.24	35.3	15.4	79.53	36.6	22.9	0.00	0.0	0.0
RRS A Zone 6	27.58	38.7	19.7	122.13	50.1	23.9	0.00	0.0	0.0
<b>RRS A</b>	<b>31.69</b>	<b>39.0</b>	<b>17.2</b>	<b>94.69</b>	<b>49.9</b>	<b>26.3</b>	<b>301.48</b>	<b>71.8</b>	<b>76.6</b>
RHA B Zone 1	35.10	24.4	12.7	88.23	33.6	26.2	1,005.12	45.1	74.1
RHA B Zone 2	31.44	20.1	11.7	73.14	44.2	31.9	661.31	52.3	74.1
RHA B Zone 3	38.84	24.0	12.4	56.36	32.5	23.6	847.73	10.9	47.8
RHA B Zone 7	42.77	18.6	12.1	130.79	32.7	31.8	0.00	0.0	0.0
<b>RHA B</b>	<b>35.61</b>	<b>22.0</b>	<b>12.2</b>	<b>75.70</b>	<b>35.6</b>	<b>27.1</b>	<b>836.46</b>	<b>40.1</b>	<b>71.7</b>
<b>Average</b>	<b>34.16</b>	<b>27.4</b>	<b>14.0</b>	<b>82.86</b>	<b>39.8</b>	<b>26.8</b>	<b>608.41</b>	<b>49.9</b>	<b>73.8</b>

	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	34.13	58.2	35.6	154.68	43.1	47.7	28.34	38.9	12.7
RRS A Zone 4	50.45	57.2	38.4	208.73	59.4	42.7	47.83	39.6	23.1
RRS A Zone 5	34.32	70.0	34.1	298.35	31.9	43.2	0.00	0.0	0.0
RRS A Zone 6	40.90	49.6	33.7	222.40	39.9	40.8	51.58	31.1	20.2
<b>RRS A</b>	<b>38.10</b>	<b>57.3</b>	<b>35.2</b>	<b>195.52</b>	<b>43.1</b>	<b>44.6</b>	<b>37.08</b>	<b>36.6</b>	<b>16.3</b>
RHA B Zone 1	47.78	48.8	37.9	135.52	36.8	40.5	42.20	19.4	14.3
RHA B Zone 2	49.76	42.2	32.4	189.72	36.7	35.4	0.00	0.0	0.0
RHA B Zone 3	56.05	48.7	39.7	125.20	24.5	34.6	0.00	0.0	0.0
RHA B Zone 7	54.92	35.3	33.7	240.31	36.2	41.5	0.00	0.0	0.0
<b>RHA B</b>	<b>51.87</b>	<b>44.7</b>	<b>35.9</b>	<b>163.25</b>	<b>33.2</b>	<b>37.3</b>	<b>42.20</b>	<b>19.4</b>	<b>14.3</b>
<b>Average</b>	<b>46.41</b>	<b>48.9</b>	<b>35.6</b>	<b>174.86</b>	<b>36.6</b>	<b>39.9</b>	<b>38.23</b>	<b>31.0</b>	<b>15.9</b>

Note 1: Workload includes Technical Services Recipient and excludes Support, Transport. Starting 2010/11 Non-Service Recipient workload units are included.

Note 2: Bone Densitometry may be reported in Nuclear Medicine or 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 5 and 6 and RHA B Zone 7. RRS A Zone 4 includes similar costs for 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 2011/12, RHA B Zone 3 Radiology expenses include service contracts from other modalities or other departments which may impact indicator results.

Note 9: In RHA B Zone 7 and RRS A Zone 1, PACS expenses are reported under Radiology and under Research & Development in RRS A Zone 6.

Table IV-6(c): Diagnostic Imaging Indicators - 2015/2016 - 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	66.96	73.7	32.9	199.58	53.6	64.3	990.16	85.9	151.4
RRS A Zone 4	65.19	56.1	28.8	118.19	96.9	66.0	0.00	0.0	0.0
RRS A Zone 5	56.53	50.4	29.6	0.00	0.0	0.0	0.00	0.0	0.0
RRS A Zone 6	85.09	42.0	34.2	138.58	64.7	61.4	0.00	0.0	0.0
<b>RRS A</b>	<b>68.91</b>	<b>54.7</b>	<b>31.7</b>	<b>149.80</b>	<b>67.6</b>	<b>63.6</b>	<b>990.16</b>	<b>85.9</b>	<b>151.4</b>
RHA B Zone 1	61.32	43.5	27.1	201.99	67.3	111.9	0.00	0.0	0.0
RHA B Zone 2	62.70	38.5	24.1	348.60	50.5	135.1	1,133.98	52.8	248.2
RHA B Zone 3	46.50	41.9	22.4	191.21	43.1	50.1	0.00	0.0	0.0
RHA B Zone 7	47.57	62.2	24.7	0.00	0.0	0.0	0.00	0.0	0.0
<b>RHA B</b>	<b>54.84</b>	<b>42.8</b>	<b>24.3</b>	<b>238.65</b>	<b>54.2</b>	<b>95.2</b>	<b>1,133.98</b>	<b>52.8</b>	<b>248.2</b>
<b>Average</b>	<b>60.06</b>	<b>47.3</b>	<b>27.0</b>	<b>184.71</b>	<b>60.3</b>	<b>76.0</b>	<b>1,061.23</b>	<b>62.0</b>	<b>199.2</b>

	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	40.52	94.8	22.6	72.77	53.0	28.6
RRS A Zone 4	64.04	47.3	19.1	55.72	53.1	24.7
RRS A Zone 5	111.74	33.3	18.4	46.45	43.3	21.9
RRS A Zone 6	31.83	35.2	15.2	51.42	42.8	25.9
<b>RRS A</b>	<b>47.98</b>	<b>53.4</b>	<b>19.2</b>	<b>59.52</b>	<b>48.4</b>	<b>26.1</b>
RHA B Zone 1	37.13	43.8	18.8	91.50	36.2	24.7
RHA B Zone 2	67.17	25.0	19.4	73.51	30.9	21.9
RHA B Zone 3	52.87	25.4	15.0	54.95	30.6	19.2
RHA B Zone 7	71.46	26.3	18.7	57.37	28.1	19.0
<b>RHA B</b>	<b>53.70</b>	<b>29.8</b>	<b>17.9</b>	<b>70.74</b>	<b>31.9</b>	<b>21.5</b>
<b>Average</b>	<b>51.75</b>	<b>35.4</b>	<b>18.3</b>	<b>66.25</b>	<b>37.6</b>	<b>23.3</b>

Note 1: Workload includes Technical Services Recipient and excludes Support, Transport. Starting 2010/11 Non-Service Recipient workload units are included.

Note 2: Bone Densitometry may be reported in Nuclear Medicine or 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 5 and 6 and RHA B Zone 7. RRS A Zone 4 includes similar costs for 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 2011/12, RHA B Zone 3 Radiology expenses include service contracts from other modalities or other departments which may impact indicator results.

Note 9: In RHA B Zone 7 and RRS A Zone 1, PACS expenses are reported under Radiology and under Research & Development in RRS A Zone 6.



Table IV-6(d): Diagnostic Imaging Productivity Percentage - 2015/2016

	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	92.8%	97.0%	57.2%	66.0%	115.6%	143.2%	61.1%	89.3%	60.1%	71.8%	88.9%	119.7%
RRS A Zone 4	89.5%	95.3%	62.8%	69.6%	0.0%	0.0%	146.1%	161.5%	96.8%	99.0%	0.0%	0.0%
RRS A Zone 5	109.4%	116.6%	46.6%	58.8%	0.0%	0.0%	0.0%	0.0%	45.5%	53.1%	0.0%	0.0%
RRS A Zone 6	79.7%	82.6%	42.8%	64.6%	0.0%	0.0%	82.3%	107.8%	60.7%	66.5%	0.0%	0.0%
<b>RRS A</b>	<b>90.9%</b>	<b>95.4%</b>	<b>50.7%</b>	<b>65.0%</b>	<b>115.6%</b>	<b>143.2%</b>	<b>88.2%</b>	<b>112.6%</b>	<b>63.2%</b>	<b>71.8%</b>	<b>88.9%</b>	<b>119.7%</b>
RHA B Zone 1	74.9%	81.4%	36.9%	40.7%	0.0%	0.0%	85.8%	112.2%	53.7%	61.4%	71.1%	75.2%
RHA B Zone 2	70.3%	70.3%	33.5%	33.5%	54.7%	88.0%	46.7%	84.2%	61.1%	61.1%	87.1%	87.1%
RHA B Zone 3	81.2%	81.2%	40.1%	40.1%	0.0%	0.0%	71.8%	71.8%	40.8%	40.8%	18.2%	18.2%
RHA B Zone 7	55.9%	58.8%	28.6%	30.9%	0.0%	0.0%	0.0%	0.0%	52.5%	60.4%	0.0%	0.0%
<b>RHA B</b>	<b>72.9%</b>	<b>74.5%</b>	<b>35.7%</b>	<b>36.7%</b>	<b>54.7%</b>	<b>88.0%</b>	<b>65.8%</b>	<b>90.4%</b>	<b>52.4%</b>	<b>55.4%</b>	<b>65.1%</b>	<b>66.9%</b>
<b>Total</b>	<b>78.9%</b>	<b>81.5%</b>	<b>40.5%</b>	<b>45.7%</b>	<b>71.6%</b>	<b>103.3%</b>	<b>76.0%</b>	<b>100.5%</b>	<b>56.1%</b>	<b>61.0%</b>	<b>72.4%</b>	<b>83.1%</b>

	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	77.3%	90.3%	115.1%	122.8%	59.8%	64.8%	139.1%	158.1%	75.2%	88.4%
RRS A Zone 4	82.4%	94.5%	86.0%	93.5%	48.4%	66.1%	64.1%	78.9%	79.4%	88.6%
RRS A Zone 5	49.9%	61.0%	66.8%	83.9%	0.0%	0.0%	45.3%	55.5%	60.0%	72.2%
RRS A Zone 6	66.2%	83.5%	51.6%	69.9%	39.9%	51.9%	58.6%	58.6%	53.6%	71.4%
<b>RRS A</b>	<b>69.3%</b>	<b>83.2%</b>	<b>77.8%</b>	<b>91.2%</b>	<b>50.7%</b>	<b>61.0%</b>	<b>79.6%</b>	<b>89.0%</b>	<b>66.6%</b>	<b>80.6%</b>
RHA B Zone 1	44.2%	56.0%	68.0%	72.6%	21.5%	32.3%	62.4%	72.9%	53.0%	60.3%
RHA B Zone 2	73.6%	73.6%	64.1%	64.1%	0.0%	0.0%	41.7%	41.7%	48.2%	51.5%
RHA B Zone 3	54.1%	54.1%	69.8%	69.8%	0.0%	0.0%	42.4%	42.4%	51.0%	51.0%
RHA B Zone 7	38.7%	54.5%	95.9%	103.6%	0.0%	0.0%	35.8%	43.9%	42.5%	46.8%
<b>RHA B</b>	<b>54.4%</b>	<b>59.3%</b>	<b>69.6%</b>	<b>71.4%</b>	<b>21.5%</b>	<b>32.3%</b>	<b>46.0%</b>	<b>49.7%</b>	<b>49.7%</b>	<b>53.1%</b>
<b>Total</b>	<b>58.8%</b>	<b>66.3%</b>	<b>72.7%</b>	<b>78.8%</b>	<b>41.2%</b>	<b>51.7%</b>	<b>53.9%</b>	<b>59.0%</b>	<b>55.6%</b>	<b>62.7%</b>

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 - 2015/2016

	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
<b>RRS A Zone 1</b>	195,652	3,302	678	151,177	5,955	0	0	0	0	0	442,188	4,872	2,669	354,054	4,726
<b>RRS A Zone 4</b>	85,621	1,925	254	116,239	2,545	0	0	0	0	0	261,223	2,857	477	152,894	3,240
<b>RRS A Zone 5</b>	93,687	1,631	318	21,570	322	0	0	0	0	0	130,391	1,331	153	34,598	748
<b>RRS A Zone 6</b>	168,063	4,660	642	177,834	4,615	0	0	0	0	0	244,784	3,231	675	146,191	2,509
<b>RRS A</b>	<b>543,023</b>	<b>11,517</b>	<b>1,892</b>	<b>466,820</b>	<b>13,437</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,078,585</b>	<b>12,290</b>	<b>3,974</b>	<b>687,737</b>	<b>11,223</b>
<b>RHA B Zone 1</b>	361,979	5,646	1,310	238,097	6,278	182,450	0	0	0	0	351,257	5,115	1,423	261,169	5,159
<b>RHA B Zone 2</b>	241,061	3,546	828	95,471	3,102	0	0	0	0	0	689,678	7,553	1,295	277,751	5,621
<b>RHA B Zone 3</b>	336,653	5,614	792	273,298	5,709	81,819	1,461	385	79,450	2,115	235,321	4,587	785	231,349	3,855
<b>RHA B Zone 7</b>	0	0	0	0	0	0	0	0	0	0	170,509	2,922	874	131,793	1,784
<b>RHA B</b>	<b>939,693</b>	<b>14,806</b>	<b>2,930</b>	<b>606,866</b>	<b>15,089</b>	<b>264,269</b>	<b>1,461</b>	<b>385</b>	<b>79,450</b>	<b>2,115</b>	<b>1,446,767</b>	<b>20,177</b>	<b>4,377</b>	<b>902,062</b>	<b>16,419</b>
<b>Total</b>	<b>1,482,716</b>	<b>26,323</b>	<b>4,822</b>	<b>1,073,686</b>	<b>28,526</b>	<b>264,269</b>	<b>1,461</b>	<b>385</b>	<b>79,450</b>	<b>2,115</b>	<b>2,525,352</b>	<b>32,467</b>	<b>8,351</b>	<b>1,589,799</b>	<b>27,642</b>

	Electrophysiology					Sleep Studies				
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures
<b>RRS A Zone 1</b>	0	0	0	0	0	275,131	4,878	1,114	332,667	465
<b>RRS A Zone 4</b>	0	0	0	0	0	0	0	0	0	0
<b>RRS A Zone 5</b>	0	0	0	0	0	0	0	0	0	0
<b>RRS A Zone 6</b>	0	0	0	0	0	0	0	0	0	0
<b>RRS A</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,131</b>	<b>4,878</b>	<b>1,114</b>	<b>332,667</b>	<b>465</b>
<b>RHA B Zone 1</b>	0	0	0	0	0	0	0	0	0	0
<b>RHA B Zone 2</b>	3,808,224	7,477	1,371	136,386	4,777	353,818	6,995	1,507	290,320	759
<b>RHA B Zone 3</b>	0	0	0	0	0	0	0	0	0	0
<b>RHA B Zone 7</b>	0	0	0	0	0	0	0	0	0	0
<b>RHA B</b>	<b>3,808,224</b>	<b>7,477</b>	<b>1,371</b>	<b>136,386</b>	<b>4,777</b>	<b>353,818</b>	<b>6,995</b>	<b>1,507</b>	<b>290,320</b>	<b>759</b>
<b>Total</b>	<b>3,808,224</b>	<b>7,477</b>	<b>1,371</b>	<b>136,386</b>	<b>4,777</b>	<b>628,949</b>	<b>11,873</b>	<b>2,621</b>	<b>622,987</b>	<b>1,224</b>

Note 1: Expenses excludes admin allocation, medical compensation and interdepartmental.  
 Note 2: Workload units include service recipient (SR) and non-service recipient (NSR) units. In 2013/14, Electrodiagnostics transitioned to EMERALD workload collection system. This resulted in standardizing and improving the methodology.  
 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 2012/13, mentoring of students and recording of workload will impact the interpretation of the data presented in Electrodiagnostics.  
 Note 6: In some small facilities, ECG is performed by nursing and/or Diagnostic Imaging staff with editing performed by physicians (except Zone 7).  
 Note 7: In RHA B Zone 2, activity of NB Heart Centre and Electrophysiology is included with Non-Invasive Cardiology and Echocardiography.  
 Note 8: In RHA B Zone 3, NSR workload reflects minimal admin support personnel in Non-Invasive Card and Echocardiography.  
 Note 9: In RHA B Zone 7, workload units for Echocardiography exams reflect Radiologist requirement for additional images/measurements.  
 Note 10: In RHA A Zone 5, ECG department now assumes responsibility for performing all ECGs.  
 Note 11: RHA B - Zone 2 Echo includes expenses for Service Agreement (\$130,060), Transcription staff (\$55,067) and Electrodiagnostics Clinical Coordinator (1,950 hours). Zone 3 URVH had an un-replaced maternity leave in the last quarter. Zone 7 includes costs for service agreement and maintenance costs (\$34,200).

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 - 2015/2016

	Electrocardiography (ECG)					Total				
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures
<b>RRS A Zone 1</b>	695,325	16,229	3,287	761,804	30,803	1,608,295	29,280	7,748	1,599,702	41,949
<b>RRS A Zone 4</b>	404,304	8,848	1,319	446,796	14,235	751,148	13,630	2,050	715,929	20,020
<b>RRS A Zone 5</b>	637,476	15,087	2,672	430,778	13,419	861,554	18,048	3,143	486,946	14,489
<b>RRS A Zone 6</b>	1,154,115	29,272	5,306	1,273,063	30,755	1,566,962	37,162	6,623	1,597,088	37,879
<b>RRS A</b>	<b>2,891,220</b>	<b>69,436</b>	<b>12,584</b>	<b>2,912,441</b>	<b>89,212</b>	<b>4,787,959</b>	<b>98,121</b>	<b>19,564</b>	<b>4,399,665</b>	<b>114,337</b>
<b>RHA B Zone 1</b>	1,070,522	19,969	4,392	929,728	31,506	1,966,208	30,730	7,125	1,428,994	42,943
<b>RHA B Zone 2</b>	1,451,751	30,475	6,384	1,568,963	64,567	6,544,533	56,046	11,385	2,368,891	78,826
<b>RHA B Zone 3</b>	1,291,374	24,226	3,654	1,030,234	49,298	1,945,167	35,888	5,616	1,614,331	60,977
<b>RHA B Zone 7</b>	777,304	14,036	3,055	707,926	20,857	947,814	16,958	3,929	839,719	22,641
<b>RHA B</b>	<b>4,590,951</b>	<b>88,706</b>	<b>17,485</b>	<b>4,236,851</b>	<b>166,228</b>	<b>11,403,722</b>	<b>139,622</b>	<b>28,055</b>	<b>6,251,935</b>	<b>205,387</b>
<b>Total</b>	<b>7,482,171</b>	<b>158,142</b>	<b>30,069</b>	<b>7,149,292</b>	<b>255,440</b>	<b>16,191,681</b>	<b>237,743</b>	<b>47,619</b>	<b>10,651,600</b>	<b>319,724</b>

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

Note 2: Workload units include service recipient (SR) and non-service recipient (NSR) units. In 2013/14, Electrodiagnostics transitioned to EMERALD workload collection system. This resulted in standardizing and improving the methodology.

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 2012/13, mentoring of students and recording of workload will impact the interpretation of the data presented in Electrodiagnostics.

Note 6: In some small facilities, ECG is performed by nursing and/or Diagnostic Imaging staff with editing performed by physicians (except Zone 7).

Note 7: In RHA B Zone 2, activity of NB Heart Centre and Electrophysiology is included with Non-Invasive Cardiology and Echocardiology.

Note 8: In RHA B Zone 3, NSR workload reflects minimal admin support personnel in Non-Invasive Card and Echocardiology.

Note 9: In RHA B Zone 7, workload units for Echocardiology exams reflect Radiologist requirement for additional images/measurements.

Note 10: In RHA A Zone 5, ECG department now assumes responsibility for performing all ECGs.

Note 11: RHA B - Zone 2 Echo includes expenses for Service Agreement (\$130,060), Transcription staff (\$55,067) and Electrodiagnostics Clinical Coordinator (1,950 hours). Zone 3 URVH had an un-replaced maternity leave in the last quarter. Zone 7 includes costs for service agreement and maintenance costs (\$34,200).

Table IV-7(b) - Electrodiagnostic, Non-Invasive Cardiology and Vascular Lab Workload Units by Functional Centre - 2015/2016

	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	141,295	9,882	151,177	0	0	0	261,719	92,335	354,054	694,502	67,302	761,804
RRS A Zone 4	103,439	12,800	116,239	0	0	0	141,194	11,700	152,894	369,499	77,297	446,796
RRS A Zone 5	18,690	2,880	21,570	0	0	0	33,803	795	34,598	309,314	121,464	430,778
RRS A Zone 6	157,814	20,020	177,834	0	0	0	127,943	18,248	146,191	756,575	516,488	1,273,063
<b>RRS A</b>	<b>421,238</b>	<b>45,582</b>	<b>466,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>564,659</b>	<b>123,078</b>	<b>687,737</b>	<b>2,129,890</b>	<b>782,551</b>	<b>2,912,441</b>
RHA B Zone 1	212,727	25,370	238,097	0	0	0	235,194	25,975	261,169	800,396	129,332	929,728
RHA B Zone 2	78,382	17,089	95,471	0	0	0	254,124	23,627	277,751	1,342,421	226,542	1,568,963
RHA B Zone 3	222,768	50,530	273,298	57,910	21,540	79,450	182,300	49,049	231,349	786,632	243,602	1,030,234
RHA B Zone 7	0	0	0	0	0	0	85,991	45,802	131,793	619,767	88,159	707,926
<b>RHA B</b>	<b>513,877</b>	<b>92,989</b>	<b>606,866</b>	<b>57,910</b>	<b>21,540</b>	<b>79,450</b>	<b>757,609</b>	<b>144,453</b>	<b>902,062</b>	<b>3,549,216</b>	<b>687,635</b>	<b>4,236,851</b>
<b>Total</b>	<b>935,115</b>	<b>138,571</b>	<b>1,073,686</b>	<b>57,910</b>	<b>21,540</b>	<b>79,450</b>	<b>1,322,268</b>	<b>267,531</b>	<b>1,589,799</b>	<b>5,679,106</b>	<b>1,470,186</b>	<b>7,149,292</b>

	Electrophysiology			Sleep Studies			Total		
	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	0	0	0	284,834	47,833	332,667	1,382,350	217,352	1,599,702
RRS A Zone 4	0	0	0	0	0	0	614,132	101,797	715,929
RRS A Zone 5	0	0	0	0	0	0	361,807	125,139	486,946
RRS A Zone 6	0	0	0	0	0	0	1,042,332	554,756	1,597,088
<b>RRS A</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>284,834</b>	<b>47,833</b>	<b>332,667</b>	<b>3,400,621</b>	<b>999,044</b>	<b>4,399,665</b>
RHA B Zone 1	0	0	0	0	0	0	1,248,317	180,677	1,428,994
RHA B Zone 2	119,941	16,445	136,386	223,059	67,261	290,320	2,017,927	350,964	2,368,891
RHA B Zone 3	0	0	0	0	0	0	1,249,610	364,721	1,614,331
RHA B Zone 7	0	0	0	0	0	0	705,758	133,961	839,719
<b>RHA B</b>	<b>119,941</b>	<b>16,445</b>	<b>136,386</b>	<b>223,059</b>	<b>67,261</b>	<b>290,320</b>	<b>5,221,612</b>	<b>1,030,323</b>	<b>6,251,935</b>
<b>Total</b>	<b>119,941</b>	<b>16,445</b>	<b>136,386</b>	<b>507,893</b>	<b>115,094</b>	<b>622,987</b>	<b>8,622,233</b>	<b>2,029,367</b>	<b>10,651,600</b>

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 2012/13, mentoring of students and recording of workload will impact the interpretation of the data presented in Electrodiagnostics.  
 Note 6: In some small facilities, ECG is performed by nursing and/or Diagnostic Imaging staff with editing performed by physicians (except Zone 7).  
 Note 7: In RHA B Zone 2, activity of NB Heart Centre and Electrophysiology is included with Non-Invasive Cardiology and Echocardiology.  
 Note 8: In RHA B Zone 3, NSR workload reflects minimal admin support personnel in Non-Invasive Card and Echocardiology.  
 Note 9: In RHA A Zone 5, NSR was not reported during the integration of a new employee in Echocardiology  
 Note 10: It is anticipated that the transition to new workload data collection system will result in improved data quality of statistics.  
 Note 11: 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 - 2015/2016

	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	1.29	45.79	25.39	0.00	0.00	0.00	1.25	72.67	74.92	0.91	46.94	24.73
RRS A Zone 4	0.74	60.39	45.67	0.00	0.00	0.00	1.71	53.52	47.19	0.90	50.49	31.39
RRS A Zone 5	4.34	13.23	66.99	0.00	0.00	0.00	3.77	26.00	46.25	1.48	28.55	32.10
RRS A Zone 6	0.95	38.17	38.53	0.00	0.00	0.00	1.67	45.25	58.27	0.91	43.49	41.39
<b>RRS A</b>	<b>1.16</b>	<b>40.53</b>	<b>34.74</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.64</b>	<b>55.96</b>	<b>61.28</b>	<b>1.01</b>	<b>41.94</b>	<b>32.65</b>
RHA B Zone 1	1.52	42.17	37.93	0.00	0.00	0.00	1.34	51.06	50.62	1.15	46.56	29.51
RHA B Zone 2	2.52	26.92	30.78	0.00	0.00	0.00	2.48	36.77	49.41	0.93	51.48	24.30
RHA B Zone 3	1.23	48.68	47.87	1.03	54.38	37.57	1.02	50.44	60.01	1.25	42.53	20.90
RHA B Zone 7	0.00	0.00	0.00	0.00	0.00	0.00	1.29	45.10	73.88	1.10	50.44	33.94
<b>RHA B</b>	<b>1.55</b>	<b>40.99</b>	<b>40.22</b>	<b>1.03</b>	<b>54.38</b>	<b>37.57</b>	<b>0.62</b>	<b>44.71</b>	<b>54.94</b>	<b>0.92</b>	<b>47.76</b>	<b>25.49</b>
<b>Average</b>	<b>1.38</b>	<b>40.79</b>	<b>37.64</b>	<b>1.03</b>	<b>54.38</b>	<b>37.57</b>	<b>0.63</b>	<b>48.97</b>	<b>57.51</b>	<b>0.96</b>	<b>45.21</b>	<b>27.99</b>

	Electrophysiology			Sleep Studies			Cost per Workload Unit - Total	Overall Workload per UPP Worked Hour	Overall Workload per Exam
	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	0.83	68.20	715.41	1.01	54.63	38.13
RRS A Zone 4	0.00	0.00	0.00	0.00	0.00	0.00	1.05	52.53	35.76
RRS A Zone 5	0.00	0.00	0.00	0.00	0.00	0.00	1.77	26.98	33.61
RRS A Zone 6	0.00	0.00	0.00	0.00	0.00	0.00	0.98	42.98	42.16
<b>RRS A</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.83</b>	<b>68.20</b>	<b>715.41</b>	<b>1.09</b>	<b>44.84</b>	<b>38.48</b>
RHA B Zone 1	0.00	0.00	0.00	0.00	0.00	0.00	1.25	46.50	33.28
RHA B Zone 2	27.92	18.24	28.55	1.22	41.50	382.50	2.76	42.27	30.05
RHA B Zone 3	0.00	0.00	0.00	0.00	0.00	0.00	1.20	44.98	26.47
RHA B Zone 7	0.00	0.00	0.00	0.00	0.00	0.00	1.13	49.52	37.09
<b>RHA B</b>	<b>27.92</b>	<b>18.24</b>	<b>28.55</b>	<b>1.22</b>	<b>41.50</b>	<b>382.50</b>	<b>1.79</b>	<b>44.78</b>	<b>30.44</b>
<b>Average</b>	<b>27.92</b>	<b>18.24</b>	<b>28.55</b>	<b>1.01</b>	<b>52.47</b>	<b>508.98</b>	<b>1.50</b>	<b>44.80</b>	<b>33.31</b>

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 2012/13, mentoring of students and recording of workload will impact the interpretation of the data presented in Electrodiagnostics.

Note 6: In some small facilities, ECG is performed by nursing and/or Diagnostic Imaging staff with editing performed by physicians (except Zone 7).

Note 7: In RHA B Zone 2, activity of NB Heart Centre and Electrophysiology is included with Non-Invasive Cardiology and Echocardiography.

Note 8: In RHA B Zone 3, NSR workload reflects minimal admin support personnel in Non-Invasive Card and Echocardiography.

Note 9: 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 - 2015/2016 - 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	2,019,935	36,143	9,351	35,564	600	1,258,997	25,238	5,333	14,262	572
RRS A Zone 4	1,230,955	22,540	4,693	24,118	947	698,456	11,127	2,559	7,721	453
RRS A Zone 5	1,270,176	25,225	5,805	26,975	1,124	1,218,519	22,319	6,171	10,838	147
RRS A Zone 6	1,692,787	32,405	7,122	29,639	882	1,034,515	19,752	5,004	9,895	954
<b>RRS A</b>	<b>6,213,852</b>	<b>116,313</b>	<b>26,972</b>	<b>116,296</b>	<b>3,553</b>	<b>4,210,486</b>	<b>78,436</b>	<b>19,066</b>	<b>42,716</b>	<b>2,126</b>
RHA B Zone 1	2,746,990	56,154	12,880	51,668	888	1,486,965	27,391	6,799	14,418	489
RHA B Zone 2	3,819,043	79,631	18,153	81,959	157	2,253,591	42,826	8,608	27,872	681
RHA B Zone 3	4,123,579	85,273	18,551	75,243	2,144	2,820,395	54,569	11,959	25,387	3,942
RHA B Zone 7	862,098	18,547	4,173	16,575	130	466,539	9,412	2,285	5,835	173
<b>RHA B</b>	<b>11,551,710</b>	<b>239,605</b>	<b>53,757</b>	<b>225,445</b>	<b>3,319</b>	<b>7,027,489</b>	<b>134,198</b>	<b>29,651</b>	<b>73,512</b>	<b>5,285</b>
<b>Total</b>	<b>17,765,563</b>	<b>355,918</b>	<b>80,729</b>	<b>341,741</b>	<b>6,872</b>	<b>11,237,975</b>	<b>212,634</b>	<b>48,717</b>	<b>116,228</b>	<b>7,411</b>

	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	207,401	4,015	944	2,225	114	655,023	10,862	2,293	4,380	348
RRS A Zone 4	217,880	4,145	768	2,853	496	327,696	4,281	787	2,482	301
RRS A Zone 5	250,358	2,786	709	1,724	62	303,169	6,554	817	2,419	181
RRS A Zone 6	989,979	5,725	1,463	2,430	272	887,092	14,209	2,792	4,994	797
<b>RRS A</b>	<b>1,665,618</b>	<b>16,672</b>	<b>3,884</b>	<b>9,232</b>	<b>944</b>	<b>2,172,980</b>	<b>35,906</b>	<b>6,689</b>	<b>14,275</b>	<b>1,627</b>
RHA B Zone 1	403,855	6,346	1,294	3,633	307	981,362	15,985	3,501	8,822	578
RHA B Zone 2	584,252	9,586	1,561	4,961	159	1,313,030	21,270	5,012	11,342	1,088
RHA B Zone 3	684,633	7,700	1,898	4,782	1,011	1,579,788	26,455	5,342	9,985	1,021
RHA B Zone 7	213,334	2,960	892	1,601	35	338,845	5,722	1,338	2,503	203
<b>RHA B</b>	<b>1,886,074</b>	<b>26,592</b>	<b>5,645</b>	<b>14,977</b>	<b>1,512</b>	<b>4,213,025</b>	<b>69,432</b>	<b>15,193</b>	<b>32,652</b>	<b>2,890</b>
<b>Total</b>	<b>3,551,692</b>	<b>43,264</b>	<b>9,529</b>	<b>24,209</b>	<b>2,456</b>	<b>6,386,005</b>	<b>105,338</b>	<b>21,882</b>	<b>46,927</b>	<b>4,517</b>

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: Diet technicians who provide care directly related to patients do not report workload except in RHA B Zone 2.

Note 3: In RHA B Zone 7, Clinical Nutrition does not include expenses and workload for diabetic clinic.

Note 4: In RRS A Zone 6, Audiology includes the provincial program of Cochlear implant.

Table IV-8(a): Other Diagnostic and Therapeutic Total Expenses, Worked Hours and Statistics by Functional Centre - 2015/2016 - 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	909,465	17,212	3,660	6,086	2,242	752,159	12,303	2,880	2,982	743
RRS A Zone 4	570,068	9,355	2,955	3,323	3,738	167,097	3,282	663	1,495	188
RRS A Zone 5	1,249,118	22,626	4,754	6,352	3,095	723,006	10,104	2,140	1,662	41
RRS A Zone 6	677,360	12,681	2,811	3,896	1,725	570,219	8,975	1,673	3,700	298
<b>RRS A</b>	<b>3,406,012</b>	<b>61,874</b>	<b>14,180</b>	<b>19,657</b>	<b>10,800</b>	<b>2,212,481</b>	<b>34,663</b>	<b>7,356</b>	<b>9,839</b>	<b>1,270</b>
RHA B Zone 1	1,222,052	22,635	5,124	7,471	2,129	906,011	13,206	2,178	4,577	540
RHA B Zone 2	1,287,068	25,208	4,361	20,779	1,525	566,075	9,150	1,867	1,839	258
RHA B Zone 3	1,834,533	32,566	8,935	14,607	3,492	1,130,336	20,509	4,437	5,654	508
RHA B Zone 7	476,909	8,001	2,094	3,043	624	21	0	0	0	0
<b>RHA B</b>	<b>4,820,563</b>	<b>88,410</b>	<b>20,514</b>	<b>45,900</b>	<b>7,770</b>	<b>2,602,442</b>	<b>42,865</b>	<b>8,482</b>	<b>12,070</b>	<b>1,306</b>
<b>Total</b>	<b>8,226,575</b>	<b>150,284</b>	<b>34,694</b>	<b>65,557</b>	<b>18,570</b>	<b>4,814,924</b>	<b>77,528</b>	<b>15,838</b>	<b>21,909</b>	<b>2,576</b>

	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	216,000	4,685	1,151	17,817	0	0	0	0	0	0
RRS A Zone 4	112,806	3,036	370	6,598	0	0	0	0	0	0
RRS A Zone 5	632,174	13,627	2,593	14,654	0	0	0	0	0	0
RRS A Zone 6	0	0	0	0	0	0	0	0	0	0
<b>RRS A</b>	<b>960,980</b>	<b>21,348</b>	<b>4,115</b>	<b>39,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
RHA B Zone 1	203,323	4,756	1,288	9,673	0	82,158	1,686	383	1,229	2
RHA B Zone 2	671,711	16,434	3,770	30,703	0	139,870	3,961	667	2,520	14
RHA B Zone 3	452,855	9,954	2,343	11,811	49	34,339	725	224	555	0
RHA B Zone 7	89,391	2,027	609	2,365	0	0	0	0	0	0
<b>RHA B</b>	<b>1,417,279</b>	<b>33,171</b>	<b>8,010</b>	<b>54,552</b>	<b>49</b>	<b>256,366</b>	<b>6,372</b>	<b>1,274</b>	<b>4,304</b>	<b>16</b>
<b>Total</b>	<b>2,378,260</b>	<b>54,519</b>	<b>12,125</b>	<b>93,621</b>	<b>49</b>	<b>256,366</b>	<b>6,372</b>	<b>1,274</b>	<b>4,304</b>	<b>16</b>

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: Diet technicians who provide care directly related to patients do not report workload except in RHA B Zone 2.

Note 3: In RHA B Zone 7, Clinical Nutrition does not include expenses and workload for diabetic clinic.

Note 4: In RRS A Zone 6, Audiology includes the provincial program of Cochlear implant.

Table IV-8(a): Other Diagnostic and Therapeutic Total Expenses, Worked Hours and Statistics by Functional Centre - 2015/2016 - 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	1,257,255	26,465	5,576	19,799	2,582	5,455,025	38,944	9,364	20,522	1,142
RRS A Zone 4	585,498	11,661	2,355	8,483	381	0	0	0	0	0
RRS A Zone 5	743,343	12,466	3,121	6,449	481	0	0	0	0	0
RRS A Zone 6	1,002,463	19,179	4,175	9,701	1,689	0	0	0	0	0
<b>RRS A</b>	<b>3,588,559</b>	<b>69,770</b>	<b>15,228</b>	<b>44,432</b>	<b>5,133</b>	<b>5,455,025</b>	<b>38,944</b>	<b>9,364</b>	<b>20,522</b>	<b>1,142</b>
RHA B Zone 1	889,373	20,302	3,702	13,013	597	0	0	0	0	0
RHA B Zone 2	1,351,004	32,294	6,122	22,432	971	4,988,752	41,177	8,595	15,779	1,017
RHA B Zone 3	1,527,259	31,539	6,430	22,044	5,931	0	0	0	0	0
RHA B Zone 7	502,412	11,046	1,822	7,845	426	0	0	0	0	0
<b>RHA B</b>	<b>4,270,048</b>	<b>95,181</b>	<b>18,076</b>	<b>65,334</b>	<b>7,925</b>	<b>4,988,752</b>	<b>41,177</b>	<b>8,595</b>	<b>15,779</b>	<b>1,017</b>
<b>Total</b>	<b>7,858,607</b>	<b>164,951</b>	<b>33,304</b>	<b>109,766</b>	<b>13,058</b>	<b>10,443,778</b>	<b>80,121</b>	<b>17,959</b>	<b>36,301</b>	<b>2,159</b>

	Respiratory Services				Sleep Studies			
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Procedures / Exams	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Procedures / Exams
RRS A Zone 1	2,103,548	37,278	8,336	74,219	275,131	4,878	1,114	465
RRS A Zone 4	1,410,179	26,149	5,747	58,445	0	0	0	0
RRS A Zone 5	1,097,313	21,337	4,758	45,593	0	0	0	0
RRS A Zone 6	2,427,677	44,061	9,845	121,293	0	0	0	0
<b>RRS A</b>	<b>7,038,718</b>	<b>128,825</b>	<b>28,686</b>	<b>299,550</b>	<b>275,131</b>	<b>4,878</b>	<b>1,114</b>	<b>465</b>
RHA B Zone 1	2,323,841	33,604	7,739	61,249	0	0	0	0
RHA B Zone 2	4,538,374	88,328	15,505	233,098	353,818	6,995	1,507	759
RHA B Zone 3	2,512,355	41,589	8,360	76,591	0	0	0	0
RHA B Zone 7	920,344	15,347	3,929	56,226	0	0	0	0
<b>RHA B</b>	<b>10,294,914</b>	<b>178,868</b>	<b>35,533</b>	<b>427,164</b>	<b>353,818</b>	<b>6,995</b>	<b>1,507</b>	<b>759</b>
<b>Total</b>	<b>17,333,633</b>	<b>307,693</b>	<b>64,219</b>	<b>726,714</b>	<b>628,949</b>	<b>11,873</b>	<b>2,621</b>	<b>1,224</b>

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: Diet technicians who provide care directly related to patients do not report workload except in RHA B Zone 2.

Note 3: In RHA B Zone 7, Clinical Nutrition does not include expenses and workload for diabetic clinic.

Note 4: In RRS A Zone 6, Audiology includes the provincial program of Cochlear implant.



Table IV-8(a): Other Diagnostic and Therapeutic Total Expenses, Worked Hours and Statistics by Functional Centre - 2015/2016 - Page 1d

	Total				
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days - Face to Face	Attendance Days - Telephone
<b>RRS A Zone 1</b>	15,109,940	218,023	50,002	123,637	7,201
<b>RRS A Zone 4</b>	5,320,635	95,575	20,899	57,073	6,504
<b>RRS A Zone 5</b>	7,487,176	137,045	30,869	71,073	5,131
<b>RRS A Zone 6</b>	9,282,093	156,987	34,884	64,255	6,617
<b>RRS A</b>	<b>37,199,844</b>	<b>607,629</b>	<b>136,653</b>	<b>316,038</b>	<b>25,453</b>
<b>RHA B Zone 1</b>	11,245,929	202,065	44,888	114,504	5,530
<b>RHA B Zone 2</b>	21,866,588	376,860	75,728	222,265	6,622
<b>RHA B Zone 3</b>	16,700,072	310,879	68,479	170,068	18,098
<b>RHA B Zone 7</b>	3,869,892	73,062	17,142	39,767	1,591
<b>RHA B</b>	<b>53,682,481</b>	<b>962,866</b>	<b>206,237</b>	<b>546,604</b>	<b>31,841</b>
<b>Total</b>	<b>90,882,325</b>	<b>1,570,495</b>	<b>342,890</b>	<b>862,642</b>	<b>57,294</b>

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: Diet technicians who provide care directly related to patients do not report workload except in RHA B Zone 2.

Note 3: In RHA B Zone 7, Clinical Nutrition does not include expenses and workload for diabetic clinic.

Note 4: In RRS A Zone 6, Audiology includes the provincial program of Cochlear implant.

Table IV-8(b): Other Diagnostic and Therapeutic Total Workload by Functional Centre and Source of Request - 2015/2016 - 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	1,032,125	670,328	6,440	339,607	2,048,500	805,363	228,540	975	299,251	1,334,129
RRS A Zone 4	650,070	493,272	0	127,142	1,270,484	373,188	139,733	0	112,395	625,316
RRS A Zone 5	701,620	461,979	20,544	176,920	1,361,063	897,395	114,115	24,290	170,710	1,206,510
RRS A Zone 6	629,471	739,351	24,625	459,225	1,852,672	409,692	449,724	17,735	224,820	1,101,971
<b>RRS A</b>	<b>3,013,286</b>	<b>2,364,930</b>	<b>51,609</b>	<b>1,102,894</b>	<b>6,532,719</b>	<b>2,485,638</b>	<b>932,112</b>	<b>43,000</b>	<b>807,176</b>	<b>4,267,926</b>
RHA B Zone 1	1,537,002	1,031,003	0	499,237	3,067,242	737,037	453,923	0	262,119	1,453,079
RHA B Zone 2	2,608,728	1,219,036	9,090	622,709	4,459,563	1,391,360	536,309	3,121	400,885	2,331,675
RHA B Zone 3	2,031,782	1,660,806	46,350	980,963	4,719,901	1,218,339	762,282	98,700	794,127	2,873,448
RHA B Zone 7	482,161	324,575	1,208	207,807	1,015,751	309,138	84,646	1,101	113,595	508,480
<b>RHA B</b>	<b>6,659,673</b>	<b>4,235,420</b>	<b>56,648</b>	<b>2,310,716</b>	<b>13,262,457</b>	<b>3,655,874</b>	<b>1,837,160</b>	<b>102,922</b>	<b>1,570,726</b>	<b>7,166,682</b>
<b>Total</b>	<b>9,672,959</b>	<b>6,600,350</b>	<b>108,257</b>	<b>3,413,610</b>	<b>19,795,176</b>	<b>6,141,512</b>	<b>2,769,272</b>	<b>145,922</b>	<b>2,377,902</b>	<b>11,434,608</b>

	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	9,070	142,830	0	61,065	212,965	152,643	324,061	0	113,475	590,179
RRS A Zone 4	25,270	145,793	0	55,790	226,853	85,150	124,940	0	24,010	234,100
RRS A Zone 5	5,570	121,240	3,130	21,230	151,170	131,860	160,550	5,510	53,970	351,890
RRS A Zone 6	18,030	287,730	470	16,980	323,210	124,540	542,420	3,090	171,540	841,590
<b>RRS A</b>	<b>57,940</b>	<b>697,593</b>	<b>3,600</b>	<b>155,065</b>	<b>914,198</b>	<b>494,193</b>	<b>1,151,971</b>	<b>8,600</b>	<b>362,995</b>	<b>2,017,759</b>
RHA B Zone 1	10,740	271,341	0	60,860	342,941	211,393	535,422	0	120,511	867,326
RHA B Zone 2	41,413	348,478	4,801	51,132	445,824	331,026	597,444	300	263,666	1,192,436
RHA B Zone 3	8,500	261,570	7,985	113,985	392,040	309,544	785,067	61,015	348,380	1,504,006
RHA B Zone 7	2,405	117,369	2,385	35,508	157,667	102,906	152,383	1,285	71,947	328,521
<b>RHA B</b>	<b>63,058</b>	<b>998,758</b>	<b>15,171</b>	<b>261,485</b>	<b>1,338,472</b>	<b>954,869</b>	<b>2,070,316</b>	<b>62,600</b>	<b>804,504</b>	<b>3,892,289</b>
<b>Total</b>	<b>120,998</b>	<b>1,696,351</b>	<b>18,771</b>	<b>416,550</b>	<b>2,252,670</b>	<b>1,449,062</b>	<b>3,222,287</b>	<b>71,200</b>	<b>1,167,499</b>	<b>5,910,048</b>

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 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: In RHA B Zone 3, other service recipient workload for OT includes a staff ergonomic assessment program.

Table IV-8(b): Other Diagnostic and Therapeutic Total Workload by Functional Centre and Source of Request - 2015/2016 - 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	440,394	312,175	2,090	194,026	948,685	140,613	348,873	2,060	201,459	693,005
RRS A Zone 4	402,777	26,875	0	76,480	506,132	97,267	39,086	0	59,670	196,023
RRS A Zone 5	916,770	28,140	18,830	180,930	1,144,670	345,965	31,045	15,110	113,200	505,320
RRS A Zone 6	436,560	127,430	13,680	103,630	681,300	167,884	183,782	16,226	102,520	470,412
<b>RRS A</b>	<b>2,196,501</b>	<b>494,620</b>	<b>34,600</b>	<b>555,066</b>	<b>3,280,787</b>	<b>751,729</b>	<b>602,786</b>	<b>33,396</b>	<b>476,849</b>	<b>1,864,760</b>
RHA B Zone 1	687,388	251,283	0	211,042	1,149,713	328,878	220,615	0	132,154	681,647
RHA B Zone 2	1,049,253	196,748	0	157,227	1,403,228	97,670	278,516	17,323	60,490	453,999
RHA B Zone 3	1,072,700	309,888	45,658	325,946	1,754,192	379,325	353,168	95,894	242,124	1,070,511
RHA B Zone 7	164,717	99,651	39,830	88,590	392,788	0	0	0	0	0
<b>RHA B</b>	<b>2,974,058</b>	<b>857,570</b>	<b>85,488</b>	<b>782,805</b>	<b>4,699,921</b>	<b>805,873</b>	<b>852,299</b>	<b>113,217</b>	<b>434,768</b>	<b>2,206,157</b>
<b>Total</b>	<b>5,170,559</b>	<b>1,352,190</b>	<b>120,088</b>	<b>1,337,871</b>	<b>7,980,708</b>	<b>1,557,602</b>	<b>1,455,085</b>	<b>146,613</b>	<b>911,617</b>	<b>4,070,917</b>

	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	233,443	0	0	24,850	258,293	0	0	0	0	0
RRS A Zone 4	151,127	0	0	31,457	182,584	0	0	0	0	0
RRS A Zone 5	499,665	0	250	136,920	636,835	0	0	0	0	0
RRS A Zone 6	0	0	0	0	0	0	0	0	0	0
<b>RRS A</b>	<b>884,235</b>	<b>0</b>	<b>250</b>	<b>193,227</b>	<b>1,077,712</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
RHA B Zone 1	102,401	92,012	0	54,581	248,994	38,574	23,427	4,668	14,010	80,679
RHA B Zone 2	737,796	318	0	192,401	930,515	123,730	16,335	2,665	61,430	204,160
RHA B Zone 3	419,552	8,954	2,897	155,060	586,463	11,410	5,027	1,115	8,525	26,077
RHA B Zone 7	75,826	0	370	38,025	114,221	0	0	0	0	0
<b>RHA B</b>	<b>1,335,575</b>	<b>101,284</b>	<b>3,267</b>	<b>440,067</b>	<b>1,880,193</b>	<b>173,714</b>	<b>44,789</b>	<b>8,448</b>	<b>83,965</b>	<b>310,916</b>
<b>Total</b>	<b>2,219,810</b>	<b>101,284</b>	<b>3,517</b>	<b>633,294</b>	<b>2,957,905</b>	<b>173,714</b>	<b>44,789</b>	<b>8,448</b>	<b>83,965</b>	<b>310,916</b>

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 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: In RHA B Zone 3, other service recipient workload for OT includes a staff ergonomic assessment program.

Table IV-8(b): Other Diagnostic and Therapeutic Total Workload by Functional Centre and Source of Request - 2015/2016 - Page 1c

	Respiratory Services					Clinical Nutrition				
	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	667,587	351,385	0	269,502	1,288,474	617,437	469,356	19,082	415,463	1,521,338
RRS A Zone 4	445,495	270,040	0	209,949	925,484	267,760	213,886	0	158,388	640,034
RRS A Zone 5	290,270	161,945	0	162,971	615,186	361,553	204,847	4,430	203,375	774,205
RRS A Zone 6	913,570	560,572	0	422,368	1,896,510	328,167	367,574	9,602	447,410	1,152,753
<b>RRS A</b>	<b>2,316,922</b>	<b>1,343,942</b>	<b>0</b>	<b>1,064,790</b>	<b>4,725,654</b>	<b>1,574,917</b>	<b>1,255,663</b>	<b>33,114</b>	<b>1,224,636</b>	<b>4,088,330</b>
RHA B Zone 1	759,928	353,035	0	385,086	1,498,049	380,454	512,863	0	244,411	1,137,728
RHA B Zone 2	2,585,126	451,358	0	535,601	3,572,085	960,555	483,919	4,050	264,221	1,712,745
RHA B Zone 3	919,264	436,301	0	475,314	1,830,879	575,212	605,560	240,706	362,064	1,783,542
RHA B Zone 7	385,813	137,229	0	157,765	680,807	299,897	197,885	4,871	113,946	616,599
<b>RHA B</b>	<b>4,650,131</b>	<b>1,377,923</b>	<b>0</b>	<b>1,553,766</b>	<b>7,581,820</b>	<b>2,216,118</b>	<b>1,800,227</b>	<b>249,627</b>	<b>984,642</b>	<b>5,250,614</b>
<b>Total</b>	<b>6,967,053</b>	<b>2,721,865</b>	<b>0</b>	<b>2,618,556</b>	<b>12,307,474</b>	<b>3,791,035</b>	<b>3,055,890</b>	<b>282,741</b>	<b>2,209,278</b>	<b>9,338,944</b>

	Radiation Oncology					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	64,867	1,232,291	0	417,395	1,714,553	3,593	281,241	0	47,833	332,667
RRS A Zone 4	0	0	0	0	0	0	0	0	0	0
RRS A Zone 5	0	0	0	0	0	0	0	0	0	0
RRS A Zone 6	0	0	0	0	0	0	0	0	0	0
<b>RRS A</b>	<b>64,867</b>	<b>1,232,291</b>	<b>0</b>	<b>417,395</b>	<b>1,714,553</b>	<b>3,593</b>	<b>281,241</b>	<b>0</b>	<b>47,833</b>	<b>332,667</b>
RHA B Zone 1	0	0	0	0	0	0	0	0	0	0
RHA B Zone 2	151,074	1,423,561	6,539	298,042	1,879,216	11,340	211,719	0	67,261	290,320
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
<b>RHA B</b>	<b>151,074</b>	<b>1,423,561</b>	<b>6,539</b>	<b>298,042</b>	<b>1,879,216</b>	<b>11,340</b>	<b>211,719</b>	<b>0</b>	<b>67,261</b>	<b>290,320</b>
<b>Total</b>	<b>215,941</b>	<b>2,655,852</b>	<b>6,539</b>	<b>715,437</b>	<b>3,593,769</b>	<b>14,933</b>	<b>492,960</b>	<b>0</b>	<b>115,094</b>	<b>622,987</b>

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: In RHA B Zone 3, other service recipient workload for OT includes a staff ergonomic assessment program.

Table IV-8(b): Other Diagnostic and Therapeutic Total Workload by Functional Centre and Source of Request - 2015/2016 - Page 1d

	Total				
	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total
RRS A Zone 1	4,167,135	4,361,080	30,647	2,383,926	10,942,788
RRS A Zone 4	2,498,104	1,453,625	0	855,281	4,807,010
RRS A Zone 5	4,150,668	1,283,861	92,094	1,220,226	6,746,849
RRS A Zone 6	3,027,914	3,258,583	85,428	1,948,493	8,320,418
<b>RRS A</b>	<b>13,843,821</b>	<b>10,357,149</b>	<b>208,169</b>	<b>6,407,926</b>	<b>30,817,065</b>
RHA B Zone 1	4,793,795	3,744,924	4,668	1,984,011	10,527,398
RHA B Zone 2	10,089,071	5,763,741	47,889	2,975,065	18,875,766
RHA B Zone 3	6,945,628	5,188,623	600,320	3,806,488	16,541,059
RHA B Zone 7	1,822,863	1,113,738	51,050	827,183	3,814,834
<b>RHA B</b>	<b>23,651,357</b>	<b>15,811,026</b>	<b>703,927</b>	<b>9,592,747</b>	<b>49,759,057</b>
<b>Total</b>	<b>37,495,178</b>	<b>26,168,175</b>	<b>912,096</b>	<b>16,000,673</b>	<b>80,576,122</b>

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: In RHA B Zone 3, other service recipient workload for OT includes a staff ergonomic assessment program.

Table IV-8(c): Other Diagnostic and Therapeutic Indicators - 2015/2016 - Page 1

	Physiotherapy				Occupational Therapy			
	Cost per Attendance Day	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Day	Cost per Attendance Day	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Day
RRS A Zone 1	56.80	1.18	56.7	57.6	88.28	1.22	52.9	93.5
RRS A Zone 4	51.04	1.08	56.4	52.7	90.46	1.36	56.2	81.0
RRS A Zone 5	47.09	1.07	54.0	50.5	112.43	1.18	54.1	111.3
RRS A Zone 6	57.11	1.21	57.2	62.5	104.55	1.18	55.8	111.4
<b>RRS A</b>	<b>53.43</b>	<b>1.14</b>	<b>56.2</b>	<b>56.2</b>	<b>98.57</b>	<b>1.22</b>	<b>54.4</b>	<b>99.9</b>
RHA B Zone 1	53.17	1.07	54.6	59.4	103.13	1.25	53.0	100.8
RHA B Zone 2	46.60	1.00	56.0	54.4	80.85	1.17	54.4	83.7
RHA B Zone 3	54.80	1.10	55.4	62.7	111.10	1.36	52.7	113.2
RHA B Zone 7	52.01	1.07	54.8	61.3	79.96	1.18	54.0	87.1
<b>RHA B</b>	<b>51.24</b>	<b>1.05</b>	<b>55.4</b>	<b>58.8</b>	<b>95.60</b>	<b>1.26</b>	<b>53.4</b>	<b>97.5</b>
<b>Total</b>	<b>51.99</b>	<b>1.08</b>	<b>55.6</b>	<b>57.9</b>	<b>96.69</b>	<b>1.24</b>	<b>53.8</b>	<b>98.4</b>

	Audiology				Speech Language Pathology			
	Cost per Attendance Day	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Day	Cost per Attendance Day	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Day
RRS A Zone 1	93.21	1.37	53.0	95.7	149.55	1.37	54.3	134.7
RRS A Zone 4	76.37	1.27	54.7	79.5	132.03	1.56	54.7	94.3
RRS A Zone 5	145.22	1.93	54.3	87.7	125.33	1.02	53.7	145.5
RRS A Zone 6	407.40	3.23	56.5	133.0	177.63	1.32	59.2	168.5
<b>RRS A</b>	<b>180.42</b>	<b>2.19</b>	<b>54.8</b>	<b>99.0</b>	<b>152.22</b>	<b>1.31</b>	<b>56.2</b>	<b>141.3</b>
RHA B Zone 1	111.16	1.43	54.0	94.4	111.24	1.31	54.3	98.3
RHA B Zone 2	117.77	1.48	46.5	89.9	115.77	1.41	56.1	105.1
RHA B Zone 3	143.17	2.46	50.9	82.0	158.22	1.37	56.9	150.6
RHA B Zone 7	133.25	1.75	53.3	98.5	135.38	1.32	57.4	131.3
<b>RHA B</b>	<b>125.93</b>	<b>1.75</b>	<b>50.3</b>	<b>89.4</b>	<b>129.03</b>	<b>1.36</b>	<b>56.1</b>	<b>119.2</b>
<b>Total</b>	<b>146.71</b>	<b>1.93</b>	<b>52.1</b>	<b>93.1</b>	<b>136.08</b>	<b>1.35</b>	<b>56.1</b>	<b>125.9</b>

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: In RHA B Zone 1, Recreation Therapy includes the expenses and worked hours for 1 FTE Activity Worker but excludes the corresponding workload units.

Note 7: For Radiation Oncology, treatment fractionations and techniques vary across centres which accounts for differences in indicator results.

Note 8: Radiation Oncology depreciation expense on high cost equipment significantly impacts indicators.

Table IV-8(c): Other Diagnostic and Therapeutic Indicators - 2015/2016 - Page 1b

	Social Work				Psychology			
	Cost per Attendance Day	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Day	Cost per Attendance Day	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Day
RRS A Zone 1	149.44	1.21	55.1	155.9	252.23	1.53	56.3	232.4
RRS A Zone 4	171.55	1.33	54.1	152.3	111.77	1.23	59.7	131.1
RRS A Zone 5	196.65	1.30	50.6	180.2	435.02	1.84	50.0	304.0
RRS A Zone 6	173.86	1.17	53.7	174.9	154.11	1.55	52.4	127.1
<b>RRS A</b>	<b>173.27</b>	<b>1.25</b>	<b>53.0</b>	<b>166.9</b>	<b>224.87</b>	<b>1.59</b>	<b>53.8</b>	<b>189.5</b>
RHA B Zone 1	163.57	1.30	50.8	153.9	197.95	1.65	51.6	148.9
RHA B Zone 2	61.94	1.03	55.7	67.5	307.82	1.44	49.6	246.9
RHA B Zone 3	125.59	1.28	53.9	120.1	199.92	1.36	52.2	189.3
RHA B Zone 7	156.72	1.57	49.1	129.1	0.00	0.00	0.0	0.0
<b>RHA B</b>	<b>105.02</b>	<b>1.23</b>	<b>53.2</b>	<b>102.4</b>	<b>215.61</b>	<b>1.47</b>	<b>51.5</b>	<b>182.8</b>
<b>Total</b>	<b>125.49</b>	<b>1.24</b>	<b>53.1</b>	<b>121.7</b>	<b>219.77</b>	<b>1.52</b>	<b>52.5</b>	<b>185.8</b>

	Recreation				Child Life			
	Cost per Attendance Day	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Day	Cost per Attendance Day	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Day
RRS A Zone 1	12.12	0.93	55.1	14.5	0.00	0.00	0.0	0.0
RRS A Zone 4	17.10	0.75	60.1	27.7	0.00	0.00	0.0	0.0
RRS A Zone 5	43.14	1.26	46.7	43.5	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
<b>RRS A</b>	<b>24.60</b>	<b>1.09</b>	<b>50.5</b>	<b>27.6</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
RHA B Zone 1	21.02	1.05	52.4	25.7	66.85	1.23	47.9	65.6
RHA B Zone 2	21.88	0.91	56.6	30.3	55.50	0.98	51.5	81.0
RHA B Zone 3	38.34	1.05	58.9	49.7	61.87	1.96	36.0	47.0
RHA B Zone 7	37.80	1.17	56.3	48.3	0.00	0.00	0.0	0.0
<b>RHA B</b>	<b>25.98</b>	<b>0.98</b>	<b>56.7</b>	<b>34.5</b>	<b>59.56</b>	<b>1.13</b>	<b>48.8</b>	<b>72.2</b>
<b>Total</b>	<b>25.40</b>	<b>1.02</b>	<b>54.3</b>	<b>31.6</b>	<b>59.56</b>	<b>1.13</b>	<b>48.8</b>	<b>72.2</b>

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: In RHA B Zone 1, Recreation Therapy includes the expenses and worked hours for 1 FTE Activity Worker but excludes the corresponding workload units.

Note 7: For Radiation Oncology, treatment fractionations and techniques vary across centres which accounts for differences in indicator results.

Note 8: Radiation Oncology depreciation expense on high cost equipment significantly impacts indicators.

Table IV-8(c): Other Diagnostic and Therapeutic Indicators - 2015/2016 - Page 1c

	Respiratory Services				Clinical Nutrition			
	Cost per Procedure	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Procedure	Cost per Attendance Day	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Day
RRS A Zone 1	28.34	2.06	34.6	17.4	63.50	1.14	57.5	76.8
RRS A Zone 4	24.13	1.97	35.4	15.8	69.02	1.22	54.9	75.4
RRS A Zone 5	24.07	2.43	28.8	13.5	115.26	1.30	62.1	120.1
RRS A Zone 6	20.01	1.65	43.0	15.6	103.34	1.42	60.1	118.8
<b>RRS A</b>	<b>23.50</b>	<b>1.92</b>	<b>36.7</b>	<b>15.8</b>	<b>80.77</b>	<b>1.25</b>	<b>58.6</b>	<b>92.0</b>
RHA B Zone 1	37.94	2.09	44.6	24.5	68.34	1.00	56.0	87.4
RHA B Zone 2	19.47	1.49	40.4	15.3	60.23	0.93	53.0	76.4
RHA B Zone 3	32.80	1.85	44.0	23.9	69.28	1.07	56.6	80.9
RHA B Zone 7	16.37	1.76	44.4	12.1	64.04	1.00	55.8	78.6
<b>RHA B</b>	<b>24.10</b>	<b>1.71</b>	<b>42.4</b>	<b>17.7</b>	<b>65.36</b>	<b>1.00</b>	<b>55.2</b>	<b>80.4</b>
<b>Total</b>	<b>23.85</b>	<b>1.79</b>	<b>40.0</b>	<b>16.9</b>	<b>71.59</b>	<b>1.10</b>	<b>56.6</b>	<b>85.1</b>

	Radiation Oncology						Sleep Studies			
	Cost per Attendance Day	Cost per SR Workload	Cost per Treatment Course	Workload Units per UPP Worked Hour	Workload Units per Attendance Day	Workload Units per Treatment Course	Cost per Procedure	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Procedure
RRS A Zone 1	265.81	4.21	4,776.73	44.0	83.5	1,501.4	591.7	0.97	68.2	715.4
RRS A Zone 4	0.00	0.00	0.00	0.0	0.0	0.0	0.0	0.00	0.0	0.0
RRS A Zone 5	0.00	0.00	0.00	0.0	0.0	0.0	0.0	0.00	0.0	0.0
RRS A Zone 6	0.00	0.00	0.00	0.0	0.0	0.0	0.0	0.00	0.0	0.0
<b>RRS A</b>	<b>265.81</b>	<b>4.21</b>	<b>4,776.73</b>	<b>44.0</b>	<b>83.5</b>	<b>1,501.4</b>	<b>591.7</b>	<b>0.97</b>	<b>68.2</b>	<b>715.4</b>
RHA B Zone 1	0.00	0.00	0.00	0.0	0.0	0.0	0.0	0.00	0.0	0.0
RHA B Zone 2	316.16	3.16	4,905.36	45.6	119.1	1,847.8	466.2	1.59	41.5	382.5
RHA B Zone 3	0.00	0.00	0.00	0.0	0.0	0.0	0.0	0.00	0.0	0.0
RHA B Zone 7	0.00	0.00	0.00	0.0	0.0	0.0	0.0	0.00	0.0	0.0
<b>RHA B</b>	<b>316.16</b>	<b>3.16</b>	<b>4,905.36</b>	<b>45.6</b>	<b>119.1</b>	<b>1,847.8</b>	<b>466.2</b>	<b>1.59</b>	<b>41.5</b>	<b>382.5</b>
<b>Total</b>	<b>287.70</b>	<b>3.63</b>	<b>4,837.32</b>	<b>44.9</b>	<b>99.0</b>	<b>1,664.6</b>	<b>513.8</b>	<b>1.24</b>	<b>52.5</b>	<b>509.0</b>

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: In RHA B Zone 1, Recreation Therapy includes the expenses and worked hours for 1 FTE Activity Worker but excludes the corresponding workload units.

Note 7: For Radiation Oncology, treatment fractionations and techniques vary across centres which accounts for differences in indicator results.

Note 8: Radiation Oncology depreciation expense on high cost equipment significantly impacts indicators.



Table IV-8(c): Other Diagnostic and Therapeutic Indicators - 2015/2016 - Page 1d

	Average Cost per Attendance Day	Average Cost per SR Workload	Average Workload per UPP Worked Hours	Average Workload per Attendance Day
RRS A Zone 1	105.20	1.77	50.2	78.1
RRS A Zone 4	68.52	1.35	50.3	68.0
RRS A Zone 5	89.91	1.35	49.2	86.3
RRS A Zone 6	106.68	1.46	53.0	100.0
<b>RRS A</b>	<b>95.44</b>	<b>1.52</b>	<b>50.7</b>	<b>82.6</b>
RHA B Zone 1	77.92	1.32	52.1	78.9
RHA B Zone 2	77.96	1.38	50.1	68.9
RHA B Zone 3	83.42	1.31	53.2	86.5
RHA B Zone 7	74.17	1.30	52.2	78.8
<b>RHA B</b>	<b>79.38</b>	<b>1.34</b>	<b>51.7</b>	<b>77.2</b>
<b>Total</b>	<b>85.26</b>	<b>1.41</b>	<b>51.3</b>	<b>79.1</b>

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: In RHA B Zone 1, Recreation Therapy includes the expenses and worked hours for 1 FTE Activity Worker but excludes the corresponding workload units.

Note 7: For Radiation Oncology, treatment fractionations and techniques vary across centres which accounts for differences in indicator results.

Note 8: Radiation Oncology depreciation expense on high cost equipment significantly impacts indicators.

Table IV-8(d): Other Diagnostic and Therapeutic Percent Workload by Service Recipient - 2015/2016 - 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	50.4%	32.7%	0.3%	16.6%	100.0%	60.4%	17.1%	0.1%	22.4%	100.0%
RRS A Zone 4	51.2%	38.8%	0.0%	10.0%	100.0%	59.7%	22.3%	0.0%	18.0%	100.0%
RRS A Zone 5	51.5%	33.9%	1.5%	13.0%	100.0%	74.4%	9.5%	2.0%	14.1%	100.0%
RRS A Zone 6	34.0%	39.9%	1.3%	24.8%	100.0%	37.2%	40.8%	1.6%	20.4%	100.0%
<b>RRS A</b>	<b>46.1%</b>	<b>36.2%</b>	<b>0.8%</b>	<b>16.9%</b>	<b>100.0%</b>	<b>58.2%</b>	<b>21.8%</b>	<b>1.0%</b>	<b>18.9%</b>	<b>100.0%</b>
RHA B Zone 1	50.1%	33.6%	0.0%	16.3%	100.0%	50.7%	31.2%	0.0%	18.0%	100.0%
RHA B Zone 2	58.5%	27.3%	0.2%	14.0%	100.0%	59.7%	23.0%	0.1%	17.2%	100.0%
RHA B Zone 3	43.0%	35.2%	1.0%	20.8%	100.0%	42.4%	26.5%	3.4%	27.6%	100.0%
RHA B Zone 7	47.5%	32.0%	0.1%	20.5%	100.0%	60.8%	16.6%	0.2%	22.3%	100.0%
<b>RHA B</b>	<b>50.2%</b>	<b>31.9%</b>	<b>0.4%</b>	<b>17.4%</b>	<b>100.0%</b>	<b>51.0%</b>	<b>25.6%</b>	<b>1.4%</b>	<b>21.9%</b>	<b>100.0%</b>
<b>Total</b>	<b>48.9%</b>	<b>33.3%</b>	<b>0.5%</b>	<b>17.2%</b>	<b>100.0%</b>	<b>53.7%</b>	<b>24.2%</b>	<b>1.3%</b>	<b>20.8%</b>	<b>100.0%</b>

	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	4.3%	67.1%	0.0%	28.7%	100.0%	25.9%	54.9%	0.0%	19.2%	100.0%
RRS A Zone 4	11.1%	64.3%	0.0%	24.6%	100.0%	36.4%	53.4%	0.0%	10.3%	100.0%
RRS A Zone 5	3.7%	80.2%	2.1%	14.0%	100.0%	37.5%	45.6%	1.6%	15.3%	100.0%
RRS A Zone 6	5.6%	89.0%	0.1%	5.3%	100.0%	14.8%	64.5%	0.4%	20.4%	100.0%
<b>RRS A</b>	<b>6.3%</b>	<b>76.3%</b>	<b>0.4%</b>	<b>17.0%</b>	<b>100.0%</b>	<b>24.5%</b>	<b>57.1%</b>	<b>0.4%</b>	<b>18.0%</b>	<b>100.0%</b>
RHA B Zone 1	3.1%	79.1%	0.0%	17.7%	100.0%	24.4%	61.7%	0.0%	13.9%	100.0%
RHA B Zone 2	9.3%	78.2%	1.1%	11.5%	100.0%	27.8%	50.1%	0.0%	22.1%	100.0%
RHA B Zone 3	2.2%	66.7%	2.0%	29.1%	100.0%	20.6%	52.2%	4.1%	23.2%	100.0%
RHA B Zone 7	1.5%	74.4%	1.5%	22.5%	100.0%	31.3%	46.4%	0.4%	21.9%	100.0%
<b>RHA B</b>	<b>4.7%</b>	<b>74.6%</b>	<b>1.1%</b>	<b>19.5%</b>	<b>100.0%</b>	<b>24.5%</b>	<b>53.2%</b>	<b>1.6%</b>	<b>20.7%</b>	<b>100.0%</b>
<b>Total</b>	<b>5.4%</b>	<b>75.3%</b>	<b>0.8%</b>	<b>18.5%</b>	<b>100.0%</b>	<b>24.5%</b>	<b>54.5%</b>	<b>1.2%</b>	<b>19.8%</b>	<b>100.0%</b>

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: Attendance days for Respiratory Services were discontinued in 2008/09 and replaced by procedures.

Note 7: For Radiation Oncology, treatment fractionations and techniques vary across centres which accounts for differences in indicator results.

Table IV-8(d): Other Diagnostic and Therapeutic Percent Workload by Service Recipient - 2015/2016 - 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	46.4%	32.9%	0.2%	20.5%	100.0%	20.3%	50.3%	0.3%	29.1%	100.0%
RRS A Zone 4	79.6%	5.3%	0.0%	15.1%	100.0%	49.6%	19.9%	0.0%	30.4%	100.0%
RRS A Zone 5	80.1%	2.5%	1.6%	15.8%	100.0%	68.5%	6.1%	3.0%	22.4%	100.0%
RRS A Zone 6	64.1%	18.7%	2.0%	15.2%	100.0%	35.7%	39.1%	3.4%	21.8%	100.0%
<b>RRS A</b>	<b>67.0%</b>	<b>15.1%</b>	<b>1.1%</b>	<b>16.9%</b>	<b>100.0%</b>	<b>40.3%</b>	<b>32.3%</b>	<b>1.8%</b>	<b>25.6%</b>	<b>100.0%</b>
RHA B Zone 1	59.8%	21.9%	0.0%	18.4%	100.0%	48.2%	32.4%	0.0%	19.4%	100.0%
RHA B Zone 2	74.8%	14.0%	0.0%	11.2%	100.0%	21.5%	61.3%	3.8%	13.3%	100.0%
RHA B Zone 3	61.2%	17.7%	2.6%	18.6%	100.0%	35.4%	33.0%	9.0%	22.6%	100.0%
RHA B Zone 7	41.9%	25.4%	10.1%	22.6%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>RHA B</b>	<b>63.3%</b>	<b>18.2%</b>	<b>1.8%</b>	<b>16.7%</b>	<b>100.0%</b>	<b>36.5%</b>	<b>38.6%</b>	<b>5.1%</b>	<b>19.7%</b>	<b>100.0%</b>
<b>Total</b>	<b>64.8%</b>	<b>16.9%</b>	<b>1.5%</b>	<b>16.8%</b>	<b>100.0%</b>	<b>38.3%</b>	<b>35.7%</b>	<b>3.6%</b>	<b>22.4%</b>	<b>100.0%</b>

	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	90.4%	0.0%	0.0%	9.6%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 4	82.8%	0.0%	0.0%	17.2%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 5	78.5%	0.0%	0.0%	21.5%	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%
<b>RRS A</b>	<b>82.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>17.9%</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
RHA B Zone 1	41.1%	37.0%	0.0%	21.9%	100.0%	47.8%	29.0%	5.8%	17.4%	100.0%
RHA B Zone 2	79.3%	0.0%	0.0%	20.7%	100.0%	60.6%	8.0%	1.3%	30.1%	100.0%
RHA B Zone 3	71.5%	1.5%	0.5%	26.4%	100.0%	43.8%	19.3%	4.3%	32.7%	100.0%
RHA B Zone 7	66.4%	0.0%	0.3%	33.3%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>RHA B</b>	<b>71.0%</b>	<b>5.4%</b>	<b>0.2%</b>	<b>23.4%</b>	<b>100.0%</b>	<b>55.9%</b>	<b>14.4%</b>	<b>2.7%</b>	<b>27.0%</b>	<b>100.0%</b>
<b>Total</b>	<b>75.0%</b>	<b>3.4%</b>	<b>0.1%</b>	<b>21.4%</b>	<b>100.0%</b>	<b>55.9%</b>	<b>14.4%</b>	<b>2.7%</b>	<b>27.0%</b>	<b>100.0%</b>

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: Attendance days for Respiratory Services were discontinued in 2008/09 and replaced by procedures.

Note 7: For Radiation Oncology, treatment fractionations and techniques vary across centres which accounts for differences in indicator results.

Table IV-8(d): Other Diagnostic and Therapeutic Percent Workload by Service Recipient - 2015/2016 - Page 1c

	Respiratory Services					Clinical Nutrition				
	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	51.8%	27.3%	0.0%	20.9%	100.0%	40.6%	30.9%	1.3%	27.3%	100.0%
RRS A Zone 4	48.1%	29.2%	0.0%	22.7%	100.0%	41.8%	33.4%	0.0%	24.7%	100.0%
RRS A Zone 5	47.2%	26.3%	0.0%	26.5%	100.0%	46.7%	26.5%	0.6%	26.3%	100.0%
RRS A Zone 6	48.2%	29.6%	0.0%	22.3%	100.0%	28.5%	31.9%	0.8%	38.8%	100.0%
<b>RRS A</b>	<b>49.0%</b>	<b>28.4%</b>	<b>0.0%</b>	<b>22.5%</b>	<b>100.0%</b>	<b>38.5%</b>	<b>30.7%</b>	<b>0.8%</b>	<b>30.0%</b>	<b>100.0%</b>
RHA B Zone 1	50.7%	23.6%	0.0%	25.7%	100.0%	33.4%	45.1%	0.0%	21.5%	100.0%
RHA B Zone 2	72.4%	12.6%	0.0%	15.0%	100.0%	56.1%	28.3%	0.2%	15.4%	100.0%
RHA B Zone 3	50.2%	23.8%	0.0%	26.0%	100.0%	32.3%	34.0%	13.5%	20.3%	100.0%
RHA B Zone 7	56.7%	20.2%	0.0%	23.2%	100.0%	48.6%	32.1%	0.8%	18.5%	100.0%
<b>RHA B</b>	<b>61.3%</b>	<b>18.2%</b>	<b>0.0%</b>	<b>20.5%</b>	<b>100.0%</b>	<b>42.2%</b>	<b>34.3%</b>	<b>4.8%</b>	<b>18.8%</b>	<b>100.0%</b>
<b>Total</b>	<b>56.6%</b>	<b>22.1%</b>	<b>0.0%</b>	<b>21.3%</b>	<b>100.0%</b>	<b>40.6%</b>	<b>32.7%</b>	<b>3.0%</b>	<b>23.7%</b>	<b>100.0%</b>

	Radiation Oncology					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	3.8%	71.9%	0.0%	24.3%	100.0%	1.1%	84.5%	0.0%	14.4%	100.0%
RRS A Zone 4	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 5	0.0%	0.0%	0.0%	0.0%	0.0%	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%
<b>RRS A</b>	<b>3.8%</b>	<b>71.9%</b>	<b>0.0%</b>	<b>24.3%</b>	<b>100.0%</b>	<b>1.1%</b>	<b>84.5%</b>	<b>0.0%</b>	<b>14.4%</b>	<b>100.0%</b>
RHA B Zone 1	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 2	8.0%	75.8%	0.3%	15.9%	100.0%	3.9%	72.9%	0.0%	23.2%	100.0%
RHA B Zone 3	0.0%	0.0%	0.0%	0.0%	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%	0.0%	0.0%	0.0%	0.0%
<b>RHA B</b>	<b>8.0%</b>	<b>75.8%</b>	<b>0.3%</b>	<b>15.9%</b>	<b>100.0%</b>	<b>3.9%</b>	<b>72.9%</b>	<b>0.0%</b>	<b>23.2%</b>	<b>100.0%</b>
<b>Total</b>	<b>6.0%</b>	<b>73.9%</b>	<b>0.2%</b>	<b>19.9%</b>	<b>100.0%</b>	<b>2.4%</b>	<b>79.1%</b>	<b>0.0%</b>	<b>18.5%</b>	<b>100.0%</b>

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: Attendance days for Respiratory Services were discontinued in 2008/09 and replaced by procedures.

Note 7: For Radiation Oncology, treatment fractionations and techniques vary across centres which accounts for differences in indicator results.

Table IV-8(d): Other Diagnostic and Therapeutic Percent Workload by Service Recipient - 2015/2016 - Page 1d

	Total Inpatient %	Total Outpatient %	Total Other Service Recipient %	Total Non Service Recipient %	Total Workload %
RRS A Zone 1	38.1%	39.9%	0.3%	21.8%	100.0%
RRS A Zone 4	52.0%	30.2%	0.0%	17.8%	100.0%
RRS A Zone 5	61.5%	19.0%	1.4%	18.1%	100.0%
RRS A Zone 6	36.4%	39.2%	1.0%	23.4%	100.0%
<b>RRS A</b>	<b>44.9%</b>	<b>33.6%</b>	<b>0.7%</b>	<b>20.8%</b>	<b>100.0%</b>
RHA B Zone 1	45.5%	35.6%	0.0%	18.8%	100.0%
RHA B Zone 2	53.4%	30.5%	0.3%	15.8%	100.0%
RHA B Zone 3	42.0%	31.4%	3.6%	23.0%	100.0%
RHA B Zone 7	47.8%	29.2%	1.3%	21.7%	100.0%
<b>RHA B</b>	<b>47.5%</b>	<b>31.8%</b>	<b>1.4%</b>	<b>19.3%</b>	<b>100.0%</b>
<b>Total</b>	<b>46.5%</b>	<b>32.5%</b>	<b>1.1%</b>	<b>19.9%</b>	<b>100.0%</b>

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: Attendance days for Respiratory Services were discontinued in 2008/09 and replaced by procedures.

Note 7: For Radiation Oncology, treatment fractionations and techniques vary across centres which accounts for differences in indicator results.

Table IV-8(e) Other Diagnostic and Therapeutic Productivity Percentage - 2015/2016

	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	78.8%	94.5%	68.3%	88.1%	73.1%	91.9%	66.6%	93.9%	45.6%	57.6%	69.6%	95.8%
RRS A Zone 4	84.5%	93.9%	76.8%	93.7%	76.5%	90.2%	69.3%	99.6%	45.6%	59.0%	68.8%	91.5%
RRS A Zone 5	78.2%	89.9%	77.3%	90.1%	71.0%	84.3%	64.7%	83.4%	35.3%	48.1%	76.3%	103.5%
RRS A Zone 6	71.7%	95.3%	74.0%	93.0%	75.9%	89.5%	68.3%	87.4%	55.8%	71.7%	61.3%	100.2%
<b>RRS A</b>	<b>77.8%</b>	<b>93.6%</b>	<b>73.5%</b>	<b>90.7%</b>	<b>73.4%</b>	<b>88.4%</b>	<b>66.7%</b>	<b>89.7%</b>	<b>47.4%</b>	<b>61.1%</b>	<b>68.4%</b>	<b>97.7%</b>
RHA B Zone 1	76.2%	91.0%	72.5%	88.4%	69.1%	84.7%	69.3%	86.0%	55.2%	74.3%	73.3%	93.4%
RHA B Zone 2	80.3%	93.3%	75.1%	90.7%	82.4%	92.8%	71.7%	82.7%	57.3%	67.4%	74.8%	88.4%
RHA B Zone 3	73.1%	92.3%	63.5%	87.8%	73.1%	89.8%	67.3%	87.0%	54.3%	73.4%	75.1%	94.3%
RHA B Zone 7	72.6%	91.3%	69.9%	90.0%	63.4%	81.8%	0.0%	0.0%	56.8%	73.9%	75.8%	93.0%
<b>RHA B</b>	<b>76.2%</b>	<b>92.3%</b>	<b>69.5%</b>	<b>89.0%</b>	<b>73.8%</b>	<b>88.6%</b>	<b>68.9%</b>	<b>85.8%</b>	<b>56.2%</b>	<b>70.6%</b>	<b>74.7%</b>	<b>91.9%</b>
<b>Total</b>	<b>76.7%</b>	<b>92.7%</b>	<b>71.0%</b>	<b>89.6%</b>	<b>73.7%</b>	<b>88.5%</b>	<b>67.9%</b>	<b>87.5%</b>	<b>52.5%</b>	<b>66.7%</b>	<b>72.0%</b>	<b>94.4%</b>

	Audiology		Speech Language Pathology		Recreation		Child Life		Radiation Oncology		Sleep Studies		Overall Service Recipient Productivity %	Overall 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 %	Service Recipient Productivity %	Total Productivity %		
RRS A Zone 1	63.1%	88.4%	73.1%	90.6%	83.0%	91.9%	0.0%	0.0%	55.5%	73.4%	97.3%	113.7%	65.4%	83.7%
RRS A Zone 4	68.8%	91.2%	81.8%	91.1%	83.0%	100.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	68.9%	83.8%
RRS A Zone 5	77.7%	90.4%	75.8%	89.5%	61.1%	77.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	67.2%	82.1%
RRS A Zone 6	89.1%	94.1%	78.6%	98.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	67.6%	88.3%
<b>RRS A</b>	<b>75.9%</b>	<b>91.4%</b>	<b>76.8%</b>	<b>93.7%</b>	<b>69.1%</b>	<b>84.1%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>55.5%</b>	<b>73.4%</b>	<b>97.3%</b>	<b>113.7%</b>	<b>67.0%</b>	<b>84.5%</b>
RHA B Zone 1	74.1%	90.1%	77.9%	90.4%	68.1%	87.3%	65.9%	79.8%	0.0%	0.0%	0.0%	0.0%	70.5%	86.8%
RHA B Zone 2	68.6%	77.5%	72.8%	93.4%	74.9%	94.4%	60.1%	85.9%	64.0%	76.1%	53.1%	69.2%	70.3%	83.5%
RHA B Zone 3	60.2%	84.9%	72.8%	94.8%	72.2%	98.2%	40.3%	59.9%	0.0%	0.0%	0.0%	0.0%	68.3%	88.7%
RHA B Zone 7	68.8%	88.8%	74.7%	95.7%	62.7%	93.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	68.2%	87.0%
<b>RHA B</b>	<b>67.5%</b>	<b>83.9%</b>	<b>74.1%</b>	<b>93.4%</b>	<b>72.4%</b>	<b>94.5%</b>	<b>59.4%</b>	<b>81.3%</b>	<b>64.0%</b>	<b>76.1%</b>	<b>53.1%</b>	<b>69.2%</b>	<b>69.5%</b>	<b>86.1%</b>
<b>Total</b>	<b>70.7%</b>	<b>86.8%</b>	<b>75.0%</b>	<b>93.5%</b>	<b>71.1%</b>	<b>90.4%</b>	<b>59.4%</b>	<b>81.3%</b>	<b>59.9%</b>	<b>74.8%</b>	<b>71.3%</b>	<b>87.5%</b>	<b>68.5%</b>	<b>85.5%</b>

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.

Table IV-9(a): Extra Mural Total Expenses, Worked Hours and Statistics by Functional Centre - 2015/2016 - 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	5,236,963	78,270	18,670	52,390	53,188	16,360	736,444	14,849	3,959	7,170	7,448	1,993
RRS A Zone 4	3,723,201	59,699	14,087	36,006	36,816	15,834	479,608	9,902	1,874	3,353	3,446	1,747
RRS A Zone 5	1,431,664	24,380	6,809	14,624	14,691	5,579	290,106	5,735	1,155	1,559	1,600	1,104
RRS A Zone 6	4,222,688	67,581	17,789	34,515	35,252	14,827	607,785	11,804	3,396	4,125	4,312	1,684
<b>RRS A</b>	<b>14,614,516</b>	<b>229,930</b>	<b>57,354</b>	<b>137,535</b>	<b>139,947</b>	<b>52,600</b>	<b>2,113,943</b>	<b>42,291</b>	<b>10,385</b>	<b>16,207</b>	<b>16,806</b>	<b>6,528</b>
RHA B Zone 1	4,901,600	75,221	17,829	37,820	38,687	9,638	610,448	12,666	2,873	3,773	3,903	2,150
RHA B Zone 2	7,294,041	117,306	26,210	71,318	72,431	19,706	1,250,407	25,701	5,702	7,983	8,187	4,877
RHA B Zone 3	8,078,778	118,642	28,585	68,321	69,758	20,950	1,109,909	25,878	5,513	8,840	9,003	3,026
RHA B Zone 7	2,439,940	36,294	8,313	20,934	21,727	8,309	425,743	8,917	1,741	3,452	3,840	1,053
<b>RHA B</b>	<b>22,714,358</b>	<b>347,463</b>	<b>80,937</b>	<b>198,393</b>	<b>202,603</b>	<b>58,603</b>	<b>3,396,507</b>	<b>73,162</b>	<b>15,829</b>	<b>24,048</b>	<b>24,933</b>	<b>11,106</b>
<b>Total</b>	<b>37,328,874</b>	<b>577,393</b>	<b>138,291</b>	<b>335,928</b>	<b>342,550</b>	<b>111,203</b>	<b>5,510,451</b>	<b>115,453</b>	<b>26,214</b>	<b>40,255</b>	<b>41,739</b>	<b>17,634</b>

	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	87,606	1,529	393	839	863	154	207,366	4,319	840	2,122	2,131	399
RRS A Zone 4	69,032	1,304	125	584	591	161	213,380	4,167	1,086	1,690	1,705	680
RRS A Zone 5	57,289	1,075	272	383	387	84	82,984	1,679	310	594	594	214
RRS A Zone 6	99,548	2,104	392	788	797	322	241,280	4,714	991	2,167	2,181	677
<b>RRS A</b>	<b>313,474</b>	<b>6,012</b>	<b>1,182</b>	<b>2,594</b>	<b>2,638</b>	<b>721</b>	<b>745,010</b>	<b>14,879</b>	<b>3,227</b>	<b>6,573</b>	<b>6,611</b>	<b>1,970</b>
RHA B Zone 1	112,475	1,912	444	287	290	494	224,284	3,566	1,506	1,349	1,357	760
RHA B Zone 2	149,082	2,895	491	1,196	1,201	700	488,826	9,239	2,053	4,069	4,109	1,591
RHA B Zone 3	222,690	3,938	820	1,820	1,851	323	468,772	8,497	1,948	4,063	4,096	1,592
RHA B Zone 7	122,383	1,051	445	553	554	56	108,424	1,914	391	1,015	1,017	258
<b>RHA B</b>	<b>606,629</b>	<b>9,796</b>	<b>2,200</b>	<b>3,856</b>	<b>3,896</b>	<b>1,573</b>	<b>1,290,306</b>	<b>23,216</b>	<b>5,898</b>	<b>10,496</b>	<b>10,579</b>	<b>4,201</b>
<b>Total</b>	<b>920,103</b>	<b>15,808</b>	<b>3,382</b>	<b>6,450</b>	<b>6,534</b>	<b>2,294</b>	<b>2,035,316</b>	<b>38,095</b>	<b>9,125</b>	<b>17,069</b>	<b>17,190</b>	<b>6,171</b>

Note 1: All numbers include clients 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 Administration, Discharge coordinators and EMP Aide/Personal Care contracted services.

Table IV-9(a): Extra Mural Total Expenses, Worked Hours and Statistics by Functional Centre - 2015/2016 - 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	504,538	10,377	2,512	5,500	5,652	1,309	491,431	7,028	2,849	4,987	5,019	810
RRS A Zone 4	409,105	8,347	1,917	4,323	4,381	1,133	506,694	5,943	1,887	3,213	3,287	1,300
RRS A Zone 5	230,610	4,741	1,168	2,968	2,975	522	225,601	3,458	922	1,674	1,692	959
RRS A Zone 6	387,126	7,924	1,688	4,820	4,851	897	476,150	6,902	2,198	3,728	3,737	919
<b>RRS A</b>	<b>1,531,379</b>	<b>31,389</b>	<b>7,284</b>	<b>17,611</b>	<b>17,859</b>	<b>3,861</b>	<b>1,699,877</b>	<b>23,331</b>	<b>7,856</b>	<b>13,602</b>	<b>13,735</b>	<b>3,988</b>
RHA B Zone 1	448,358	9,123	2,196	4,337	4,362	1,412	546,560	7,482	1,910	2,330	2,346	1,490
RHA B Zone 2	884,489	17,960	4,316	7,553	7,666	2,725	875,353	11,415	2,255	5,671	5,764	2,308
RHA B Zone 3	708,051	14,607	3,406	7,118	7,177	2,078	839,591	11,230	2,834	5,838	5,857	1,832
RHA B Zone 7	159,127	3,210	855	1,475	1,484	514	283,889	2,917	999	1,452	1,475	398
<b>RHA B</b>	<b>2,200,025</b>	<b>44,900</b>	<b>10,773</b>	<b>20,483</b>	<b>20,689</b>	<b>6,729</b>	<b>2,545,393</b>	<b>33,044</b>	<b>7,998</b>	<b>15,291</b>	<b>15,442</b>	<b>6,028</b>
<b>Total</b>	<b>3,731,404</b>	<b>76,289</b>	<b>18,057</b>	<b>38,094</b>	<b>38,548</b>	<b>10,590</b>	<b>4,245,270</b>	<b>56,375</b>	<b>15,854</b>	<b>28,893</b>	<b>29,177</b>	<b>10,016</b>

	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	237,695	4,486	1,514	2,149	2,173	666	0	0	0	0	0	0
RRS A Zone 4	217,446	4,108	1,244	1,699	1,805	921	31,450	1,214	110	819	822	76
RRS A Zone 5	77,259	1,599	391	467	468	579	5,241	278	0	179	179	6
RRS A Zone 6	288,217	5,142	2,015	1,526	1,532	924	49,225	1,619	325	768	770	81
<b>RRS A</b>	<b>820,617</b>	<b>15,334</b>	<b>5,164</b>	<b>5,841</b>	<b>5,978</b>	<b>3,090</b>	<b>85,915</b>	<b>3,111</b>	<b>435</b>	<b>1,766</b>	<b>1,771</b>	<b>163</b>
RHA B Zone 1	157,704	3,221	684	1,044	1,067	567	0	0	0	0	0	0
RHA B Zone 2	387,222	7,634	1,742	2,178	2,227	2,415	0	0	0	0	0	0
RHA B Zone 3	229,863	4,878	1,063	1,723	1,754	1,096	0	0	0	2,222	2,234	614
RHA B Zone 7	116,797	2,255	699	815	841	960	0	0	0	187	188	13
<b>RHA B</b>	<b>891,586</b>	<b>17,988</b>	<b>4,188</b>	<b>5,760</b>	<b>5,889</b>	<b>5,038</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,409</b>	<b>2,422</b>	<b>627</b>
<b>Total</b>	<b>1,712,203</b>	<b>33,322</b>	<b>9,352</b>	<b>11,601</b>	<b>11,867</b>	<b>8,128</b>	<b>85,915</b>	<b>3,111</b>	<b>435</b>	<b>4,175</b>	<b>4,193</b>	<b>790</b>

Note 1: All numbers include clients 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 Administration, Discharge coordinators and EMP Aide/Personal Care contracted services.



Table IV-9(a): Extra Mural Total Expenses, Worked Hours and Statistics by Functional Centre - 2015/2016 - Page 3 of 3

	Total					
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days	Visits	Telephone Contacts
<b>RRS A Zone 1</b>	7,502,044	120,857	30,737	75,157	76,474	21,691
<b>RRS A Zone 4</b>	5,649,917	94,685	22,328	51,687	52,853	21,852
<b>RRS A Zone 5</b>	2,400,753	42,946	11,026	22,448	22,586	9,047
<b>RRS A Zone 6</b>	6,372,018	107,790	28,795	52,437	53,432	20,331
<b>RRS A</b>	<b>21,924,732</b>	<b>366,278</b>	<b>92,887</b>	<b>201,729</b>	<b>205,345</b>	<b>72,921</b>
<b>RHA B Zone 1</b>	7,001,429	113,191	27,442	50,940	52,012	16,511
<b>RHA B Zone 2</b>	11,329,420	192,150	42,769	99,968	101,585	34,322
<b>RHA B Zone 3</b>	11,657,652	187,670	44,169	99,945	101,730	31,511
<b>RHA B Zone 7</b>	3,656,304	56,558	13,443	29,883	31,126	11,561
<b>RHA B</b>	<b>33,644,805</b>	<b>549,569</b>	<b>127,823</b>	<b>280,736</b>	<b>286,453</b>	<b>93,905</b>
<b>Total</b>	<b>55,569,537</b>	<b>915,847</b>	<b>220,710</b>	<b>482,465</b>	<b>491,798</b>	<b>166,826</b>

Note 1: All numbers include clients 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 Administration, Discharge coordinators and EMP Aide/Personal Care contracted services.

Table IV-9(b): Extra Mural Workload Units by Functional Centre - 2015/2016

	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	3,094,299	844,058	445,251	4,383,608	623,737	109,745	125,297	858,779	416,666	89,930	81,894	588,490
RRS A Zone 4	2,587,003	438,259	335,947	3,361,209	425,653	67,739	65,184	558,576	368,515	52,844	57,709	479,068
RRS A Zone 5	921,438	257,386	182,203	1,361,026	209,313	32,971	38,050	280,334	161,476	52,751	51,845	266,072
RRS A Zone 6	2,618,752	486,648	546,538	3,651,938	528,090	58,089	69,112	655,291	301,955	74,676	57,929	434,560
<b>RRS A</b>	<b>9,221,492</b>	<b>2,026,350</b>	<b>1,509,939</b>	<b>12,757,781</b>	<b>1,786,793</b>	<b>268,545</b>	<b>297,642</b>	<b>2,352,980</b>	<b>1,248,612</b>	<b>270,201</b>	<b>249,377</b>	<b>1,768,190</b>
RHA B Zone 1	3,101,760	578,060	594,826	4,274,646	526,245	68,022	132,409	726,676	351,642	75,766	90,406	517,815
RHA B Zone 2	4,372,641	1,161,200	870,799	6,404,640	952,960	161,789	263,596	1,378,345	661,486	148,166	177,469	987,121
RHA B Zone 3	4,411,907	1,369,022	813,056	6,593,985	868,704	190,302	162,710	1,221,716	564,351	158,613	111,680	834,644
RHA B Zone 7	1,267,500	346,580	270,082	1,884,162	296,106	75,975	96,314	468,394	130,678	28,041	22,370	181,089
<b>RHA B</b>	<b>13,153,808</b>	<b>3,454,861</b>	<b>2,548,764</b>	<b>19,157,433</b>	<b>2,644,015</b>	<b>496,088</b>	<b>655,028</b>	<b>3,795,131</b>	<b>1,708,157</b>	<b>410,586</b>	<b>401,925</b>	<b>2,520,668</b>
<b>Total</b>	<b>22,375,300</b>	<b>5,481,211</b>	<b>4,058,703</b>	<b>31,915,214</b>	<b>4,430,808</b>	<b>764,633</b>	<b>952,671</b>	<b>6,148,112</b>	<b>2,956,769</b>	<b>680,787</b>	<b>651,302</b>	<b>4,288,858</b>

	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	136,661	42,300	57,495	236,456	198,250	41,490	19,065	258,804	0	0	0	0
RRS A Zone 4	161,835	39,942	29,926	231,703	175,511	34,181	24,723	234,415	51,400	8,775	7,075	67,250
RRS A Zone 5	53,515	16,155	23,370	93,040	67,100	12,365	9,971	89,436	7,450	3,140	5,190	15,780
RRS A Zone 6	166,675	49,160	40,880	256,715	212,475	28,682	35,877	277,034	59,610	16,645	10,660	86,915
<b>RRS A</b>	<b>518,686</b>	<b>147,557</b>	<b>151,671</b>	<b>817,914</b>	<b>653,336</b>	<b>116,718</b>	<b>89,636</b>	<b>859,690</b>	<b>118,460</b>	<b>28,560</b>	<b>22,925</b>	<b>169,945</b>
RHA B Zone 1	141,360	23,845	41,511	206,715	149,089	31,259	11,973	192,321	0	0	0	0
RHA B Zone 2	325,160	95,523	82,174	502,858	302,833	59,761	62,292	424,886	0	0	0	0
RHA B Zone 3	295,075	102,939	79,167	477,180	194,403	50,598	35,378	280,379	141,560	66,952	54,798	263,310
RHA B Zone 7	76,347	21,134	13,191	110,672	93,318	16,856	20,590	130,764	14,951	5,050	29,120	49,121
<b>RHA B</b>	<b>837,942</b>	<b>243,441</b>	<b>216,042</b>	<b>1,297,425</b>	<b>739,643</b>	<b>158,474</b>	<b>130,232</b>	<b>1,028,349</b>	<b>156,511</b>	<b>72,002</b>	<b>83,918</b>	<b>312,431</b>
<b>Total</b>	<b>1,356,628</b>	<b>390,998</b>	<b>367,712</b>	<b>2,115,339</b>	<b>1,392,979</b>	<b>275,192</b>	<b>219,868</b>	<b>1,888,039</b>	<b>274,971</b>	<b>100,562</b>	<b>106,843</b>	<b>482,376</b>

Note 1: All numbers include clients and not uniquely identified service recipients.

Note 2: Workload Units are reported in minutes.

Note 3: Excludes Administration, Discharge Planners and EMP Aide/Personal Care contracted services.

Table IV-9(b): Extra Mural Workload Units by Functional Centre - 2015/2016

	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	264,247	81,600	53,372	399,218	58,865	15,075	17,570	91,510
RRS A Zone 4	251,436	48,977	33,630	334,043	56,751	16,320	5,170	78,241
RRS A Zone 5	146,791	32,968	21,917	201,676	44,982	8,220	5,746	58,948
RRS A Zone 6	288,676	59,361	40,355	388,392	82,934	13,555	18,864	115,353
<b>RRS A</b>	<b>951,150</b>	<b>222,906</b>	<b>149,273</b>	<b>1,323,329</b>	<b>243,532</b>	<b>53,170</b>	<b>47,351</b>	<b>344,052</b>
RHA B Zone 1	267,334	55,252	107,768	430,354	80,795	11,568	17,088	109,451
RHA B Zone 2	432,283	121,493	86,568	640,344	111,104	33,455	18,441	163,000
RHA B Zone 3	398,949	148,026	104,939	651,914	139,505	45,571	34,351	219,427
RHA B Zone 7	95,730	30,866	38,437	165,032	37,145	9,770	12,515	59,430
<b>RHA B</b>	<b>1,194,296</b>	<b>355,638</b>	<b>337,711</b>	<b>1,887,645</b>	<b>368,549</b>	<b>100,364</b>	<b>82,395</b>	<b>551,309</b>
<b>Total</b>	<b>2,145,446</b>	<b>578,543</b>	<b>486,985</b>	<b>3,210,974</b>	<b>612,081</b>	<b>153,534</b>	<b>129,746</b>	<b>895,361</b>

	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	4,792,725	1,224,196	799,944	6,816,865
RRS A Zone 4	4,078,104	707,037	559,364	5,344,505
RRS A Zone 5	1,612,065	415,957	338,291	2,366,312
RRS A Zone 6	4,259,167	786,816	820,216	5,866,198
<b>RRS A</b>	<b>14,742,061</b>	<b>3,134,006</b>	<b>2,517,814</b>	<b>20,393,881</b>
RHA B Zone 1	4,618,225	843,772	995,980	6,457,978
RHA B Zone 2	7,158,467	1,781,387	1,561,339	10,501,193
RHA B Zone 3	7,014,454	2,132,023	1,396,079	10,542,555
RHA B Zone 7	2,011,775	534,271	502,618	3,048,664
<b>RHA B</b>	<b>20,802,921</b>	<b>5,291,454</b>	<b>4,456,016</b>	<b>30,550,391</b>
<b>Total</b>	<b>35,544,982</b>	<b>8,425,460</b>	<b>6,973,830</b>	<b>50,944,271</b>

Note 1: All numbers include clients and not uniquely identified service recipients.

Note 2: Workload Units are reported in minutes.

Note 3: Excludes Administration, Discharge Planners and EMP Aide/Personal Care contracted services.

Table IV-9(c): Extra Mural Indicators by Functional Centre - 2015/2016

	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	98.46	66.91	56.01	98.88	49.60	57.83	89.27	48.62	56.71	97.91	69.92	56.80	101.51	57.29	59.84
RRS A Zone 4	101.13	62.37	56.30	139.18	48.43	56.41	93.38	49.01	57.39	154.15	85.25	56.20	116.81	52.94	60.00
RRS A Zone 5	97.45	58.72	55.82	181.32	50.58	48.88	77.52	48.64	56.12	133.33	65.24	58.32	148.03	53.28	54.82
RRS A Zone 6	119.79	62.48	54.04	140.95	51.49	55.52	79.80	48.85	54.84	127.42	68.99	56.27	124.90	47.32	54.83
<b>RRS A</b>	<b>104.43</b>	<b>63.56</b>	<b>55.49</b>	<b>125.79</b>	<b>49.99</b>	<b>55.64</b>	<b>85.75</b>	<b>48.79</b>	<b>56.33</b>	<b>123.76</b>	<b>72.86</b>	<b>56.72</b>	<b>118.83</b>	<b>52.14</b>	<b>57.22</b>
RHA B Zone 1	126.70	65.16	56.83	156.40	48.20	57.37	102.79	49.15	56.76	232.98	73.05	57.52	387.84	58.83	57.24
RHA B Zone 2	100.70	62.18	54.60	152.73	48.65	53.63	115.38	49.25	54.96	151.87	76.68	56.10	124.13	51.50	56.30
RHA B Zone 3	115.81	68.09	55.58	123.28	42.89	47.21	98.66	48.47	57.14	143.35	74.76	58.05	120.31	56.55	55.72
RHA B Zone 7	112.30	67.23	51.91	110.87	47.75	52.53	107.23	49.57	56.41	192.47	97.32	56.58	220.91	116.44	56.55
<b>RHA B</b>	<b>112.11</b>	<b>65.37</b>	<b>55.14</b>	<b>136.23</b>	<b>46.42</b>	<b>51.87</b>	<b>106.34</b>	<b>49.00</b>	<b>56.14</b>	<b>164.84</b>	<b>77.03</b>	<b>57.13</b>	<b>155.71</b>	<b>61.93</b>	<b>56.28</b>
<b>Average</b>	<b>108.97</b>	<b>64.65</b>	<b>55.27</b>	<b>132.02</b>	<b>47.73</b>	<b>53.25</b>	<b>96.80</b>	<b>48.91</b>	<b>56.22</b>	<b>145.50</b>	<b>75.30</b>	<b>56.96</b>	<b>140.82</b>	<b>58.20</b>	<b>56.64</b>

	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	97.31	48.02	54.75	109.39	52.99	57.70	0.00	0.00	0.00	98.10	62.07	56.40
RRS A Zone 4	125.15	51.21	55.60	120.47	52.93	57.06	38.26	25.90	55.38	106.90	59.67	56.44
RRS A Zone 5	139.70	49.43	55.41	165.08	48.32	55.94	29.28	18.89	56.86	106.29	55.90	55.10
RRS A Zone 6	110.63	51.18	54.46	188.13	56.05	53.88	63.93	30.41	53.69	119.25	59.12	54.42
<b>RRS A</b>	<b>112.69</b>	<b>50.07</b>	<b>54.97</b>	<b>137.27</b>	<b>53.52</b>	<b>56.06</b>	<b>48.51</b>	<b>27.62</b>	<b>54.63</b>	<b>106.77</b>	<b>59.86</b>	<b>55.68</b>
RHA B Zone 1	165.28	62.90	57.97	147.80	48.96	59.71	0.00	0.00	0.00	134.61	61.85	57.05
RHA B Zone 2	118.96	52.91	54.43	173.88	50.72	55.66	0.00	0.00	0.00	111.53	58.96	54.65
RHA B Zone 3	114.45	55.17	56.16	131.05	47.12	57.48	0.00	0.00	0.00	114.59	62.12	56.18
RHA B Zone 7	106.61	56.65	57.82	138.88	51.79	57.99	0.00	0.00	0.00	117.47	64.65	53.90
<b>RHA B</b>	<b>121.97</b>	<b>55.58</b>	<b>55.88</b>	<b>151.40</b>	<b>49.57</b>	<b>57.17</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>117.45</b>	<b>61.22</b>	<b>55.59</b>
<b>Average</b>	<b>118.40</b>	<b>53.43</b>	<b>55.53</b>	<b>144.28</b>	<b>51.38</b>	<b>56.66</b>	<b>20.49</b>	<b>27.62</b>	<b>155.07</b>	<b>112.99</b>	<b>60.68</b>	<b>55.63</b>

Note 1: All numbers include clients and not uniquely identified service recipients.

Note 2: Excludes Administration, Discharge Planners and EMP Aide/Personal Care contracted services.

Table IV-9(d): Extra-Mural - Total Expense (Shareable and Non Shareable) by Expense Account Type - 2015/2016

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	6,550,972	5,190,972	2,340,758	6,055,966	20,138,668	6,330,741	10,681,942	10,758,503	3,222,336	30,993,521	51,132,189
BENEFIT CONTRIBUTIONS	550,252	462,873	215,522	527,214	1,755,860	536,255	929,336	914,935	270,911	2,651,437	4,407,297
MEDICAL & SURGICAL SUPPLIES	590,888	269,997	97,297	335,581	1,293,762	516,130	736,275	740,178	281,518	2,274,100	3,567,862
DRUGS	254,925	192,659	13,416	9,486	470,486	293,056	132,605	192,216	53,378	671,255	1,141,741
EQUIPMENT EXPENSE	590,375	316,599	163,408	477,827	1,548,210	296,035	675,778	719,489	260,155	1,951,458	3,499,667
OXYGEN	149,997	223,689	69,389	157,672	600,747	208,966	388,405	341,566	149,177	1,088,114	1,688,861
OTHER SUPPLIES	110,228	105,664	53,767	225,489	495,147	115,741	279,137	301,403	102,931	799,211	1,294,359
SUNDRY	454,155	379,836	26,344	659,377	1,519,713	622,566	855,498	412,518	47,699	1,938,280	3,457,993
REFERRED-OUT SERVICES	320,526	84,351	45,026	77,982	527,884	413,519	195,421	456,866	117,768	1,183,574	1,711,458
EQUIPMENT EXPENSE - AMORTIZATION	17,533	0	27,250	2,726	47,508	16,660	14,035	3,633	554	34,881	82,390
BUILDINGS & GROUNDS EXPENSE - UNDISTRIBUTED	13,069	26,136	0	1,822	41,027	260	9,327	2,724	0	12,311	53,338
<b>Total</b>	<b>9,602,919</b>	<b>7,252,777</b>	<b>3,052,177</b>	<b>8,531,140</b>	<b>28,439,012</b>	<b>9,349,929</b>	<b>14,897,759</b>	<b>14,844,030</b>	<b>4,506,426</b>	<b>43,598,143</b>	<b>72,037,155</b>

Note 1: Amortization is included in the functional centre expenses.

Note 2: Vehicle expenses may have been reported under "Equipment Expenses", "Sundry" or "Other Supplies" depending on the nature of the expense.

Note 3: Expenses for Drugs may be reported under "Other Supplies".

Note 4: Excludes medical expenses and Discharge Planners.

Note 5: Includes costs associated with other Community Health Programs (eg. directors, managers, administrative staff)

Table IV-9(e): Extra Mural Admissions, Discharges and Select Indicators 2015/2016

RHA	Admissions	Discharges	Expenses	Admissions per 1000 Population Estimate	Cost per EMP Discharge
RRS A Zone 1	2,964	2,362	9,602,919		4,066
RHA B Zone 1	2,085	2,228	9,349,929		4,197
	<b>5,049</b>	<b>4,590</b>	<b>18,952,848</b>	<b>25</b>	<b>4,129</b>
RHA B Zone 2	4,975	4,364	14,897,759	29	3,414
RHA B Zone 3	4,011	3,638	14,843,984	23	4,080
RRS A Zone 4	1,594	1,486	7,252,777	32	4,881
RRS A Zone 5	884	837	3,052,177	32	3,647
RRS A Zone 6	2,429	2,373	8,531,140	31	3,595
RHA B Zone 7	1,201	1,193	4,506,426	26	3,777
<b>Total</b>	<b>20,143</b>	<b>18,481</b>	<b>72,037,109</b>	<b>27</b>	<b>3,898</b>

Note 1: This table considers Health Regions instead of RHAs because of population estimates.

Note 2: Excludes medical expenses and Discharge Planners.

Note 3: Includes costs associated with other Community Health Programs (e.g. directors, managers, administrative staff)

Table IV-10(a): Laundry Services - 2015/2016

	Laundry		
	Total Expenses (\$)	Kg Laundry	Cost per Kg Laundry (\$)
RRS A Zone 1	1,321,617	1,007,645	1.31
RRS A Zone 4	1,007,953	650,871	1.55
RRS A Zone 5	929,601	554,048	1.68
RRS A Zone 6	1,183,479	713,711	1.66
<b>RRS A</b>	<b>4,442,650</b>	<b>2,926,275</b>	<b>1.52</b>
RHA B Zone 1	2,361,135	1,256,728	1.88
RHA B Zone 2	4,751,771	2,129,528	2.23
RHA B Zone 3	1,850,855	1,403,304	1.32
RHA B Zone 7	763,878	359,177	2.13
<b>RHA B</b>	<b>9,727,640</b>	<b>5,148,737</b>	<b>1.89</b>
<b>Total</b>	<b>14,170,289</b>	<b>8,075,012</b>	<b>1.75</b>

Note 1: In 2012/13, Laundry completed the transition to FacilicorpNB.

Table IV-10(b): Food Services - 2015/2016

	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	4,165,188	145,782	860	146,642	28.40	718,102	31,776	31,776	22.60	81.7%	18.3%
RRS A Zone 4	2,559,779	70,437	0	70,437	36.34	494,316	20,368	20,368	24.27	77.6%	22.4%
RRS A Zone 5	3,168,078	100,114	0	100,114	31.64	139,102	4,563	4,563	30.49	95.6%	4.4%
RRS A Zone 6	3,887,952	92,580	21,747	114,327	34.01	221,120	9,683	9,683	22.84	74.7%	25.3%
<b>RRS A</b>	<b>13,780,998</b>	<b>408,913</b>	<b>22,607</b>	<b>431,520</b>	<b>31.94</b>	<b>1,572,640</b>	<b>66,389</b>	<b>66,389</b>	<b>23.69</b>	<b>82.1%</b>	<b>17.9%</b>
RHA B Zone 1	4,527,339	150,791	0	150,791	30.02	536,478	20,620	20,620	26.02	88.0%	12.0%
RHA B Zone 2	9,122,079	277,322	26,387	303,709	30.04	2,813,231	87,291	87,291	32.23	70.9%	29.1%
RHA B Zone 3	7,260,925	195,225	0	195,225	37.19	1,378,953	50,956	50,956	27.06	79.3%	20.7%
RHA B Zone 7	2,079,903	63,464	0	63,464	32.77	381,549	8,627	8,627	44.23	88.0%	12.0%
<b>RHA B</b>	<b>22,990,246</b>	<b>686,802</b>	<b>26,387</b>	<b>713,189</b>	<b>32.24</b>	<b>5,110,210</b>	<b>167,494</b>	<b>167,494</b>	<b>30.51</b>	<b>78.0%</b>	<b>22.0%</b>
<b>Total</b>	<b>36,771,244</b>	<b>1,095,715</b>	<b>48,994</b>	<b>1,144,709</b>	<b>32.12</b>	<b>6,682,850</b>	<b>233,883</b>	<b>233,883</b>	<b>28.57</b>	<b>79.5%</b>	<b>20.5%</b>

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: In Zone 7, Patient Food Services expenses include \$9,272 for infant formula as a result of working towards the Baby-Friendly designation while no newborn days/Meal Days are credited. This translates into \$0.16 of the patient meal day cost being attributed to formula costs. All the other zones still obtain formulas free of charge.

Note 5: Hôpital régional Chaleur contracts out both Clinical Nutrition and Food Services.

Note 6: 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 7: 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 8: 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 9: RHA B Zone 2 expenses include \$172,276 in shared management salary/benefit for Food Services, Environmental Services and Patient Service Workers programs in 4 facilities. This additional cost of \$121,000 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 booking request is received at the hospital. 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	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. (See table below)

Pan Canadian Benchmarks		
Benchmarked procedures	Recommended Time Frame	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 – Level I	Within 2 weeks	90%
Coronary Artery Bypass Graft Surgery – Level II	Within 2-6 weeks	85%
Coronary Artery Bypass Graft Surgery – Level III	Within 6-26 weeks	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 the date the surgical request is received at the OR booking office at the hospital, through to March 31<sup>st</sup> for each fiscal year (March 31<sup>st</sup> 2013, 2014 and 2015). 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 (2012-13, 2013-14, 2014-15) 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 - 2013-2014 to 2015/2016

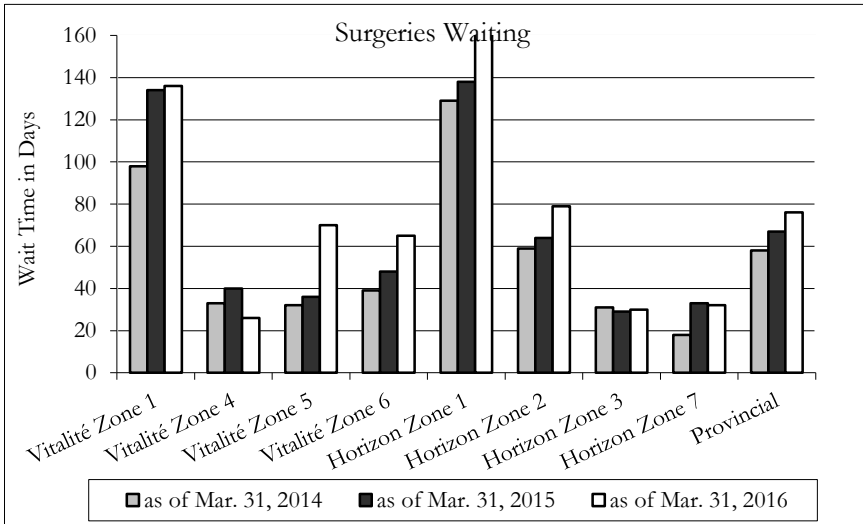
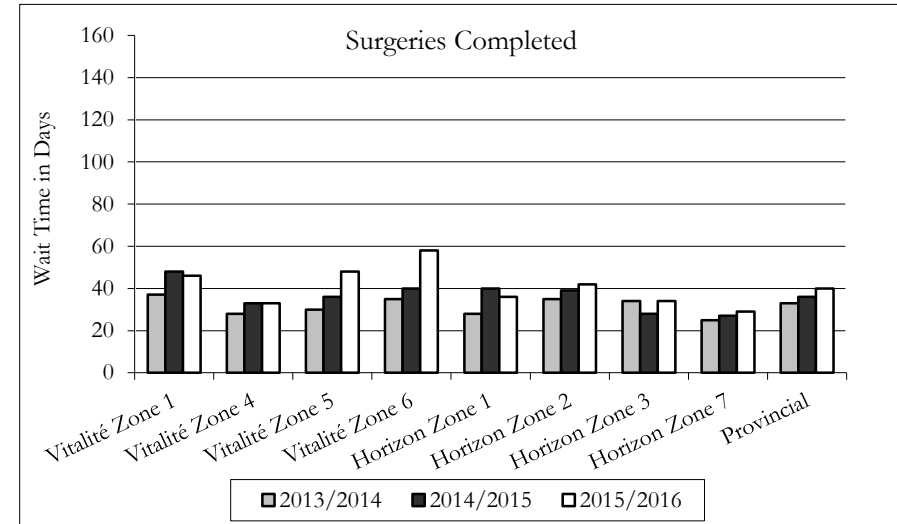


Table V-1(b) Surgical Wait Time (Median) in days for surgeries completed, by Zone - 2013-2014 to 2015/2016



Median wait time for all Surgeries Waiting (in days)	as of Mar. 31, 2014	as of Mar. 31, 2015	as of Mar. 31, 2016	% change from 13/14 to 15/16
Vitalité Zone 1	98	134	136	39%
Vitalité Zone 4	33	40	26	-21%
Vitalité Zone 5	32	36	70	119%
Vitalité Zone 6	39	48	65	67%
Horizon Zone 1	129	138	190	47%
Horizon Zone 2	59	64	79	34%
Horizon Zone 3	31	29	30	-3%
Horizon Zone 7	18	33	32	78%
Provincial	58	67	76	31%

Median wait time for all Surgeries Completed (in days)	2013/2014	2014/2015	2015/2016	% change from 13/14 to 15/16
Vitalité Zone 1	37	48	46	24%
Vitalité Zone 4	28	33	33	18%
Vitalité Zone 5	30	36	48	60%
Vitalité Zone 6	35	40	58	66%
Horizon Zone 1	28	40	36	29%
Horizon Zone 2	35	39	42	20%
Horizon Zone 3	34	28	34	0%
Horizon Zone 7	25	27	29	16%
Provincial	33	36	40	21%

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.

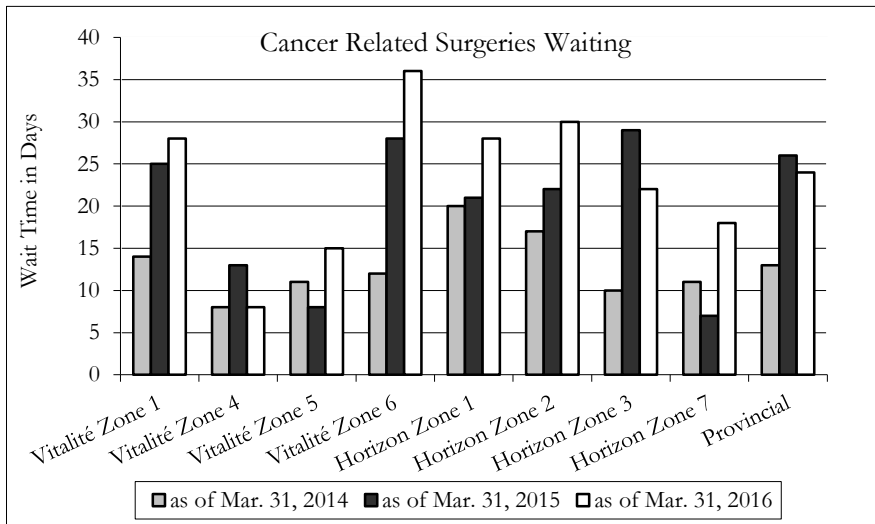
Note 2: Includes cases done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 3: Excludes emergency cases

Note 4: Excludes time for which the patient is not available for surgery

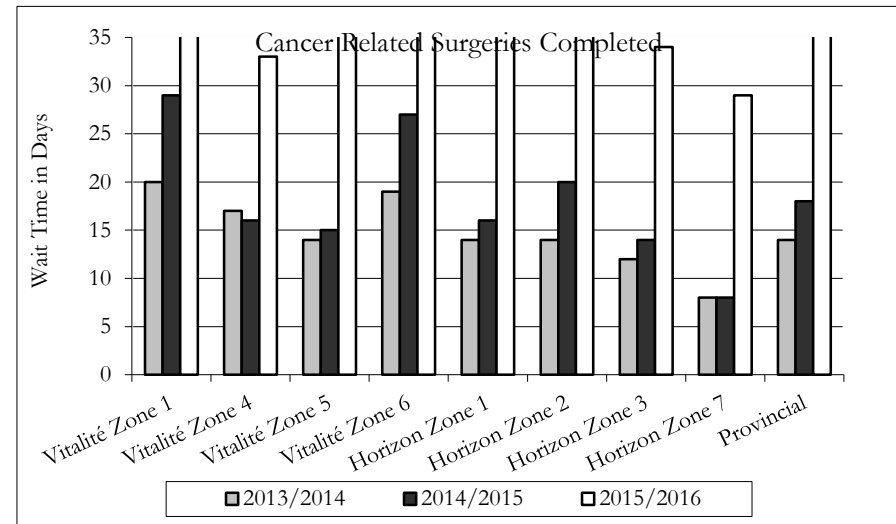
Note 5: Source data is from the Provincial Surgical Access Registry

Table V-1(c) Surgical Wait Time (Median) in days for cancer surgeries waiting, by Zone - 2013-2014 to 2015/2016



Median wait time for Cancer Surgeries Waiting (in days)	as of Mar. 31, 2014	as of Mar. 31, 2015	as of Mar. 31, 2016	% change from 13/14 to 15/16
Vitalité Zone 1	14	25	28	100%
Vitalité Zone 4	8	13	8	0%
Vitalité Zone 5	11	8	15	36%
Vitalité Zone 6	12	28	36	200%
Horizon Zone 1	20	21	28	40%
Horizon Zone 2	17	22	30	76%
Horizon Zone 3	10	29	22	120%
Horizon Zone 7	11	7	18	64%
Provincial	13	26	24	85%

Table V-1(d) Surgical Wait Time (Median) in days for cancer surgeries completed, by Zone - 2013-2014 to 2015/2016



Median wait time for Cancer Surgeries Completed (in days)	2013/2014	2014/2015	2015/2016	% change from 13/14 to 15/16
Vitalité Zone 1	20	29	46	130%
Vitalité Zone 4	17	16	33	94%
Vitalité Zone 5	14	15	48	243%
Vitalité Zone 6	19	27	58	205%
Horizon Zone 1	14	16	36	157%
Horizon Zone 2	14	20	42	200%
Horizon Zone 3	12	14	34	183%
Horizon Zone 7	8	8	29	263%
Provincial	14	18	40	186%

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

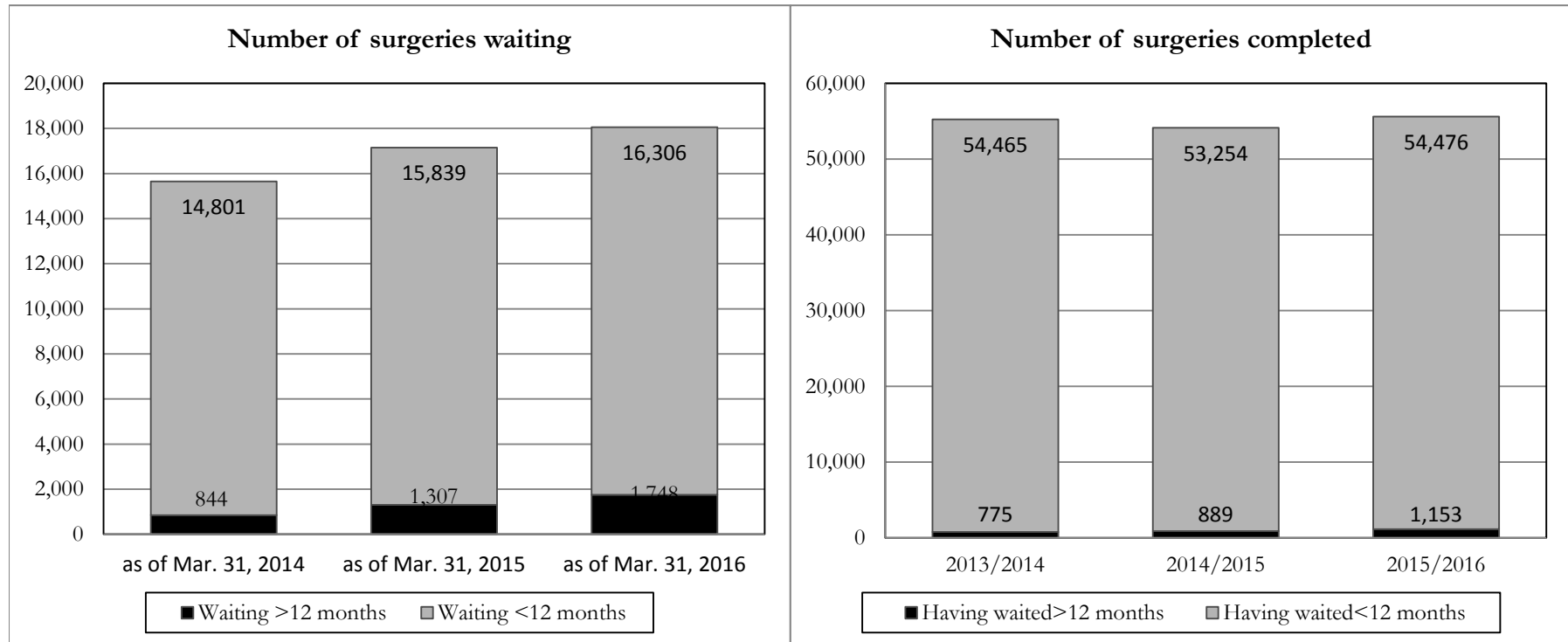
Note 3: Excludes emergency cases

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 - 2013/2014 to 2015/2016

Table V-2(b): Number of surgeries completed for the province - 2013/2014 to 2015/2016



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 - 2013-2014 to 2015/2016

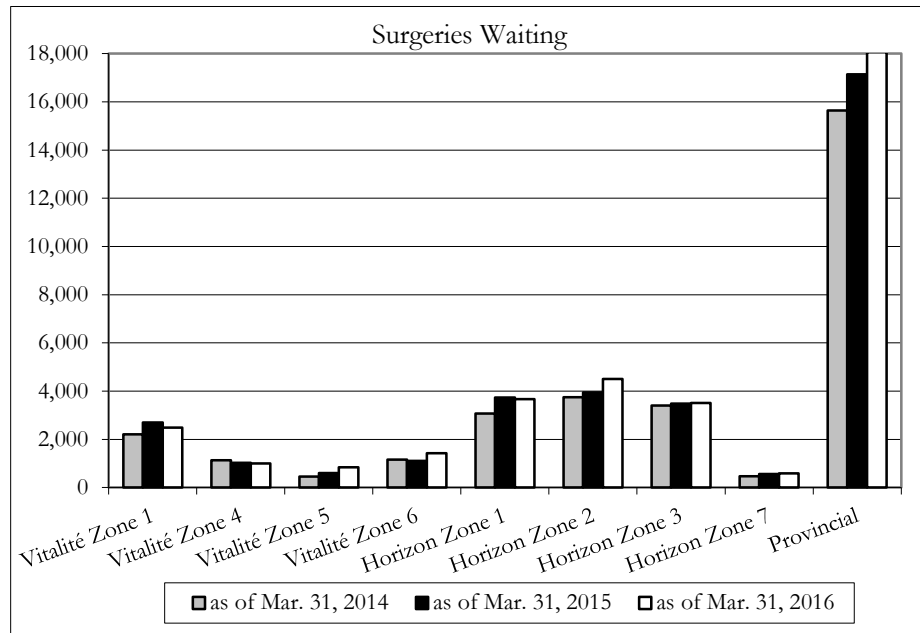
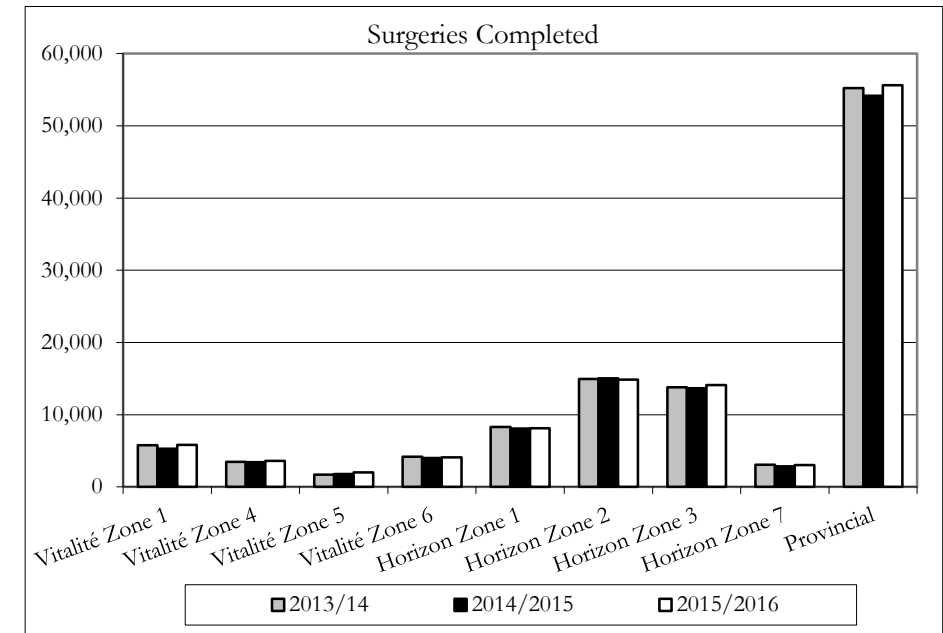


Table V-2(d): Number of surgeries completed by Zone - 2013-2014 to 2015/2016



Number of Surgeries Waiting	as of Mar. 31, 2014	as of Mar. 31, 2015	as of Mar. 31, 2016	% change from 13/14 to 15/16
Vitalité Zone 1	2,213	2,699	2,491	13%
Vitalité Zone 4	1,133	1,021	1,005	-11%
Vitalité Zone 5	452	602	843	87%
Vitalité Zone 6	1,164	1,109	1,431	23%
Horizon Zone 1	3,073	3,729	3,671	19%
Horizon Zone 2	3,748	3,941	4,507	20%
Horizon Zone 3	3,397	3,486	3,513	3%
Horizon Zone 7	465	557	588	26%
<b>Provincial</b>	<b>15,645</b>	<b>17,144</b>	<b>18,054</b>	<b>15%</b>

Number of Surgeries Completed	2013/14	2014/2015	2015/2016	% change from 13/14 to 15/16
Vitalité Zone 1	5,774	5,292	5,817	1%
Vitalité Zone 4	3,491	3,412	3,623	4%
Vitalité Zone 5	1,679	1,790	2,013	20%
Vitalité Zone 6	4,197	3,996	4,106	-2%
Horizon Zone 1	8,280	8,100	8,109	-2%
Horizon Zone 2	14,948	15,043	14,851	-1%
Horizon Zone 3	13,787	13,660	14,096	2%
Horizon Zone 7	3,084	2,850	3,014	-2%
<b>Provincial</b>	<b>55,240</b>	<b>54,143</b>	<b>55,629</b>	<b>1%</b>

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 - 2013-2014 to 2015/2016

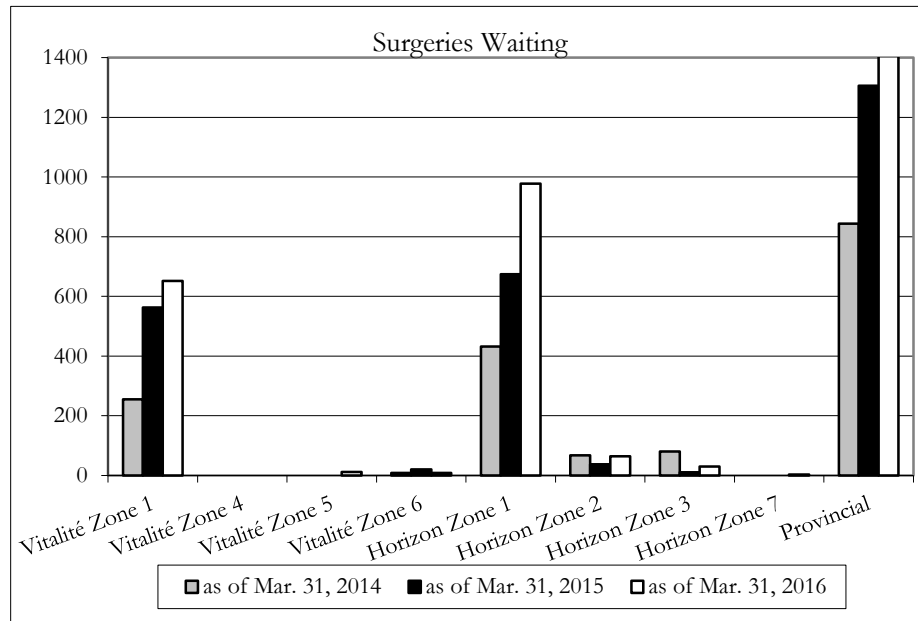
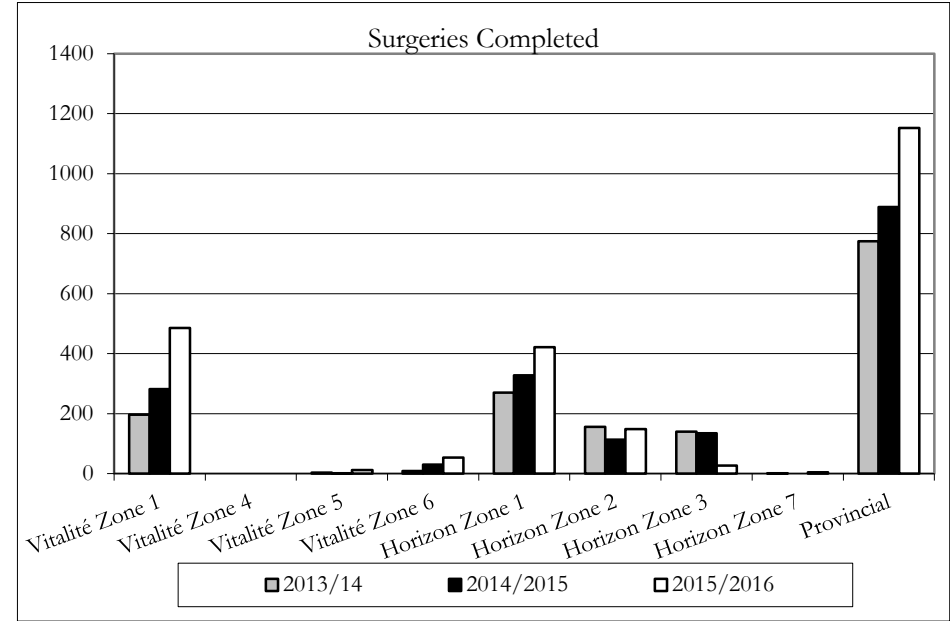


Table V-2(f): Number of surgeries completed having waited longer than 12 months by Zone - 2013-2014 to 2015/2016



Number of Surgeries Waiting	as of Mar. 31, 2014	as of Mar. 31, 2015	as of Mar. 31, 2016	% change from 13/14 to 15/16
Vitalité Zone 1	255	563	652	156%
Vitalité Zone 4	0	0	0	-
Vitalité Zone 5	0	0	12	-
Vitalité Zone 6	9	20	9	0%
Horizon Zone 1	432	674	978	126%
Horizon Zone 2	68	38	64	-6%
Horizon Zone 3	80	11	30	-63%
Horizon Zone 7	0	0	3	-
Provincial	844	1,306	1,748	107%

Number of Surgeries Completed	2013/14	2014/2015	2015/2016	% change from 13/14 to 15/16
Vitalité Zone 1	196	282	486	148%
Vitalité Zone 4	0	0	0	-
Vitalité Zone 5	3	1	12	300%
Vitalité Zone 6	9	30	53	489%
Horizon Zone 1	270	328	422	56%
Horizon Zone 2	156	113	149	-4%
Horizon Zone 3	140	135	27	-81%
Horizon Zone 7	1	0	4	-
Provincial	775	889	1,153	49%

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

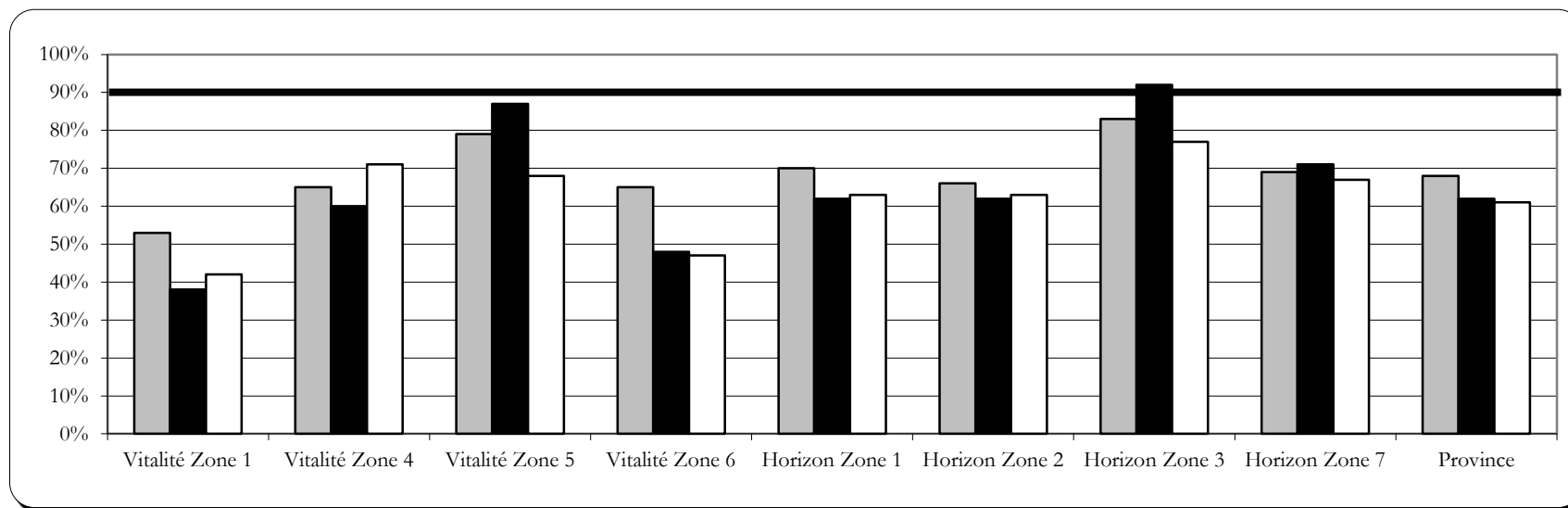
Note 3: Source data is from the Provincial Surgical Access Registry

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 - 2013-2014 to 2015/2016

Table V-3(a) - Category I: Percent of Surgeries Completed within 3 weeks



Surgeries Completed	2013/2014	2014/2015	2015/2016	% change from 13/14 to 15/16	NB Target
Vitalité Zone 1	53%	38%	42%	-11%	90%
Vitalité Zone 4	65%	60%	71%	6%	90%
Vitalité Zone 5	79%	87%	68%	-11%	90%
Vitalité Zone 6	65%	48%	47%	-18%	90%
Horizon Zone 1	70%	62%	63%	-7%	90%
Horizon Zone 2	66%	62%	63%	-3%	90%
Horizon Zone 3	83%	92%	77%	-6%	90%
Horizon Zone 7	69%	71%	67%	-2%	90%
Province	68%	62%	61%	-7%	90%

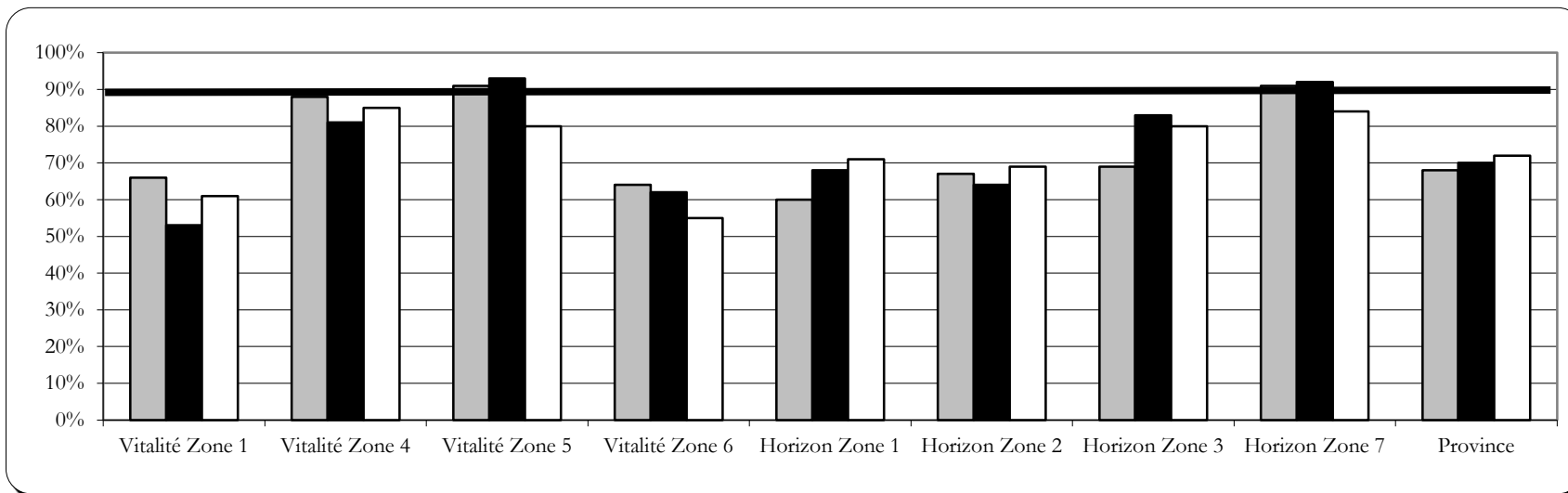
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

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	2013/2014	2014/2015	2015/2016	% change from 13/14 to 15/16	NB Target
Vitalité Zone 1	66%	53%	61%	-5%	90%
Vitalité Zone 4	88%	81%	85%	-3%	90%
Vitalité Zone 5	91%	93%	80%	-11%	90%
Vitalité Zone 6	64%	62%	55%	-9%	90%
Horizon Zone 1	60%	68%	71%	11%	90%
Horizon Zone 2	67%	64%	69%	2%	90%
Horizon Zone 3	69%	83%	80%	11%	90%
Horizon Zone 7	91%	92%	84%	-7%	90%
Province	68%	70%	72%	4%	90%

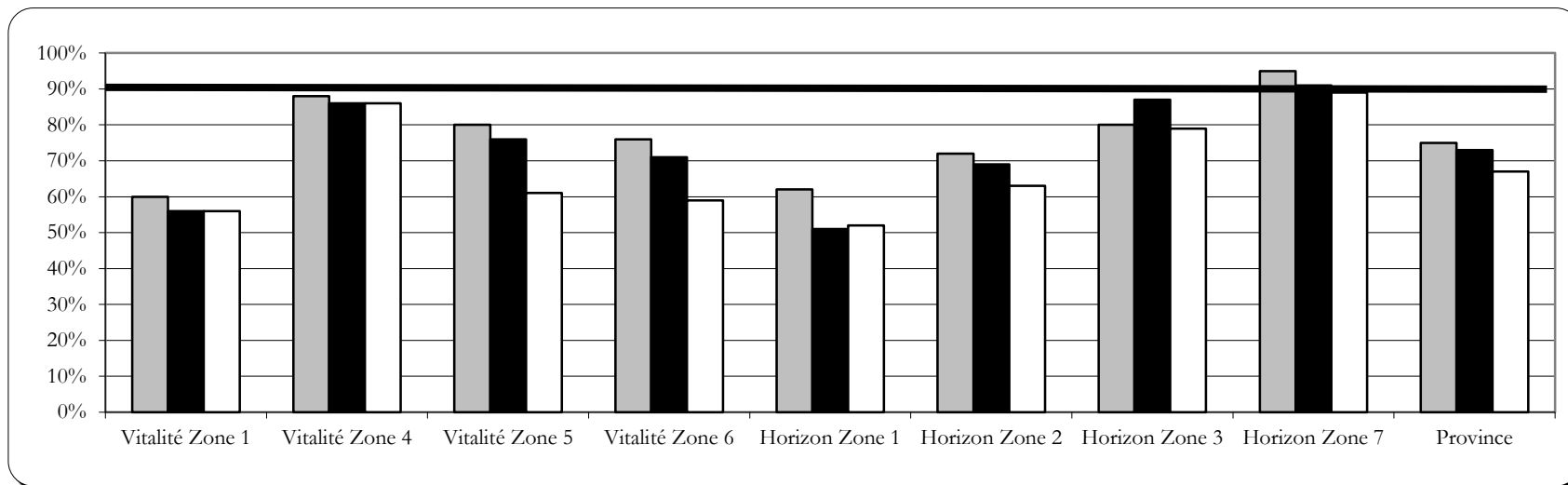
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

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	2013/2014	2014/2015	2015/2016	% change from 13/14 to 15/16	NB Target
Vitalité Zone 1	60%	56%	56%	-4%	90%
Vitalité Zone 4	88%	86%	86%	-2%	90%
Vitalité Zone 5	80%	76%	61%	-19%	90%
Vitalité Zone 6	76%	71%	59%	-17%	90%
Horizon Zone 1	62%	51%	52%	-10%	90%
Horizon Zone 2	72%	69%	63%	-9%	90%
Horizon Zone 3	80%	87%	79%	-1%	90%
Horizon Zone 7	95%	91%	89%	-6%	90%
Province	75%	73%	67%	-8%	90%

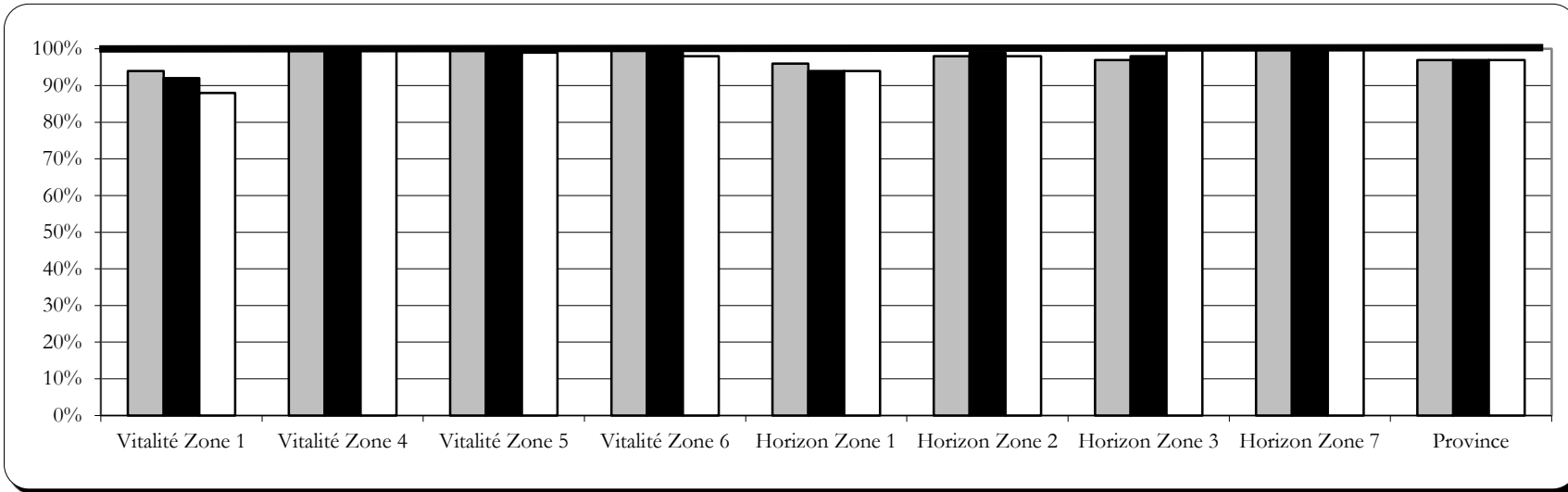
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

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	2013/2014	2014/2015	2015/2016	% change from 13/14 to 15/16	NB Target
Vitalité Zone 1	94%	92%	88%	-6%	100%
Vitalité Zone 4	100%	100%	100%	0%	100%
Vitalité Zone 5	100%	100%	99%	-1%	100%
Vitalité Zone 6	100%	99%	98%	-2%	100%
Horizon Zone 1	96%	94%	94%	-2%	100%
Horizon Zone 2	98%	99%	98%	0%	100%
Horizon Zone 3	97%	98%	100%	3%	100%
Horizon Zone 7	100%	100%	100%	0%	100%
Province	97%	97%	97%	0%	100%

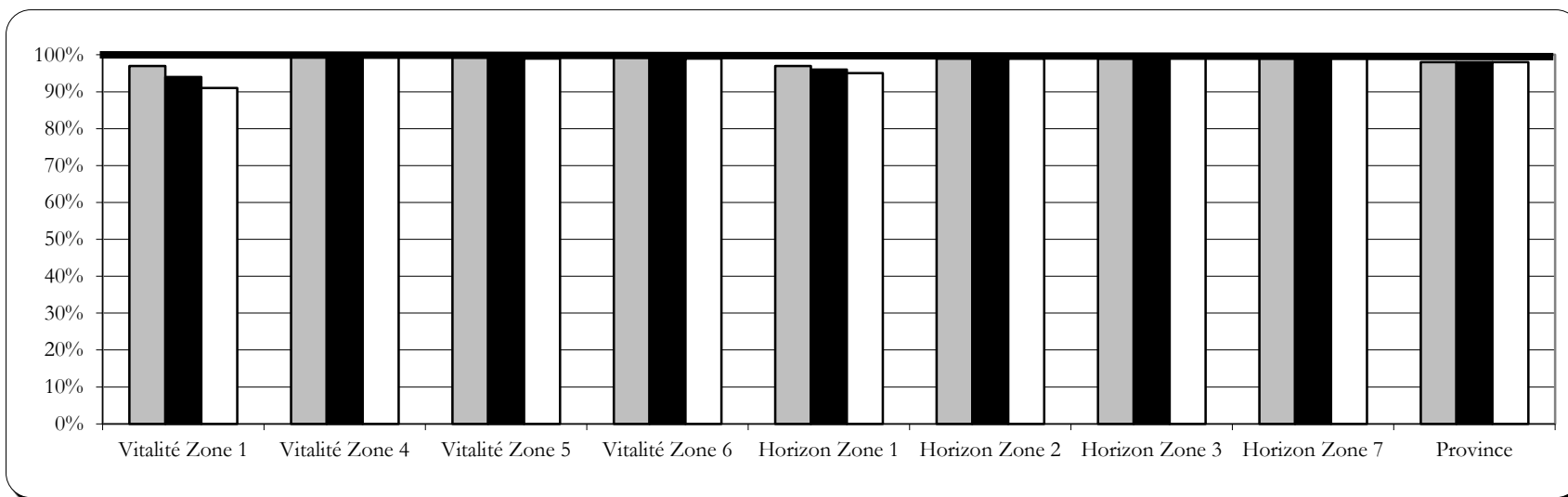
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

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	2013/2014	2014/2015	2015/2016	% change from 13/14 to 15/16	NB Target
Vitalité Zone 1	97%	94%	91%	-6%	100%
Vitalité Zone 4	100%	100%	100%	0%	100%
Vitalité Zone 5	100%	100%	99%	-1%	100%
Vitalité Zone 6	100%	99%	99%	-1%	100%
Horizon Zone 1	97%	96%	95%	-2%	100%
Horizon Zone 2	99%	99%	99%	0%	100%
Horizon Zone 3	99%	99%	100%	1%	100%
Horizon Zone 7	100%	100%	100%	0%	100%
Province	98%	98%	98%	0%	100%

Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

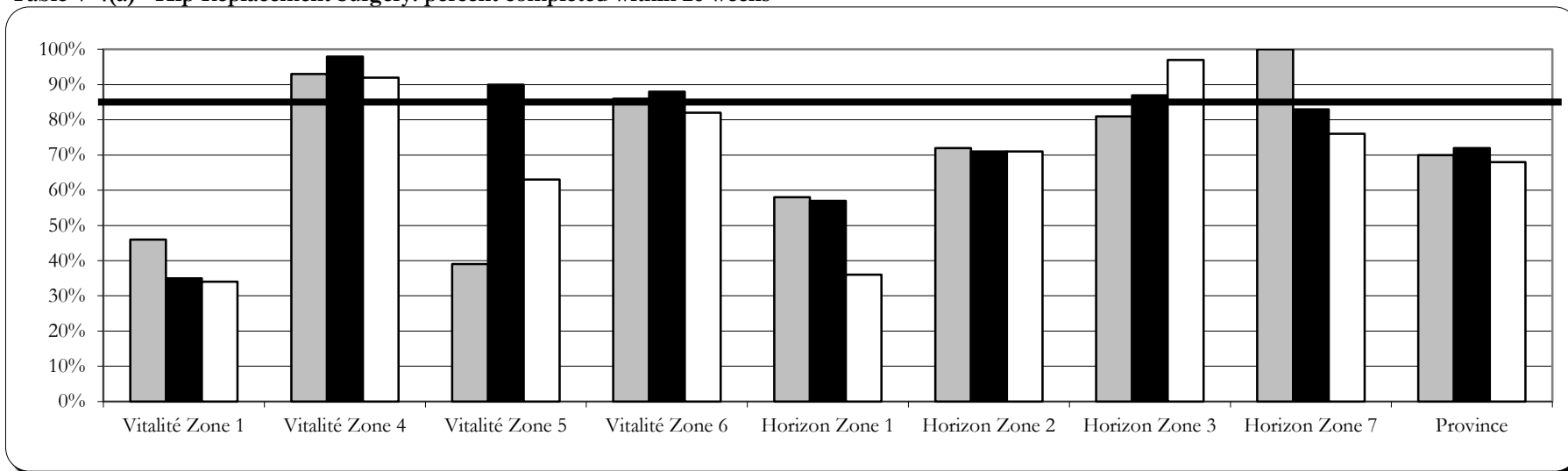
Note 2: Excludes emergency cases

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 - 2013-2014 to 2015/2016

Table V-4(a) - Hip Replacement Surgery: percent completed within 26 weeks



Surgeries Completed	2013/2014	2014/2015	2015/2016	% change from 13/14 to 15/16	NB Target
Vitalité Zone 1	46%	35%	34%	-12%	85%
Vitalité Zone 4	93%	98%	92%	-1%	85%
Vitalité Zone 5	39%	90%	63%	24%	85%
Vitalité Zone 6	86%	88%	82%	-4%	85%
Horizon Zone 1	58%	57%	36%	-22%	85%
Horizon Zone 2	72%	71%	71%	-1%	85%
Horizon Zone 3	81%	87%	97%	16%	85%
Horizon Zone 7	100%	83%	76%	-24%	85%
Province	70%	72%	68%	-2%	85%

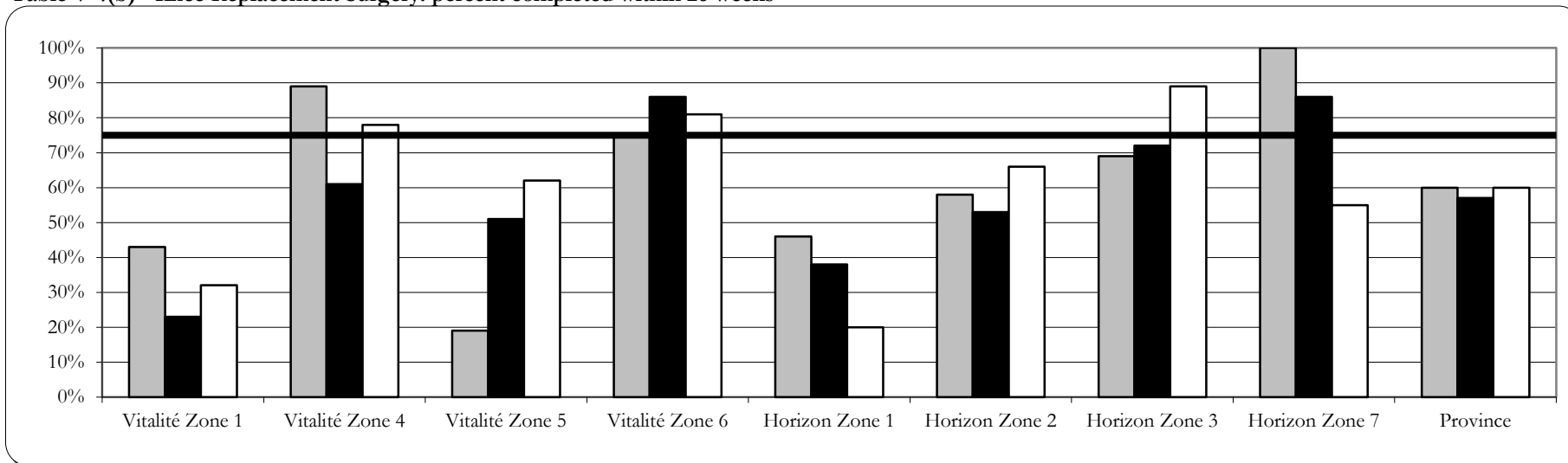
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

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	2013/2014	2014/2015	2015/2016	% change from 13/14 to 15/16	NB Target
Vitalité Zone 1	43%	23%	32%	-11%	75%
Vitalité Zone 4	89%	61%	78%	-11%	75%
Vitalité Zone 5	19%	51%	62%	43%	75%
Vitalité Zone 6	75%	86%	81%	6%	75%
Horizon Zone 1	46%	38%	20%	-26%	75%
Horizon Zone 2	58%	53%	66%	8%	75%
Horizon Zone 3	69%	72%	89%	20%	75%
Horizon Zone 7	100%	86%	55%	-45%	75%
Province	60%	57%	60%	0%	75%

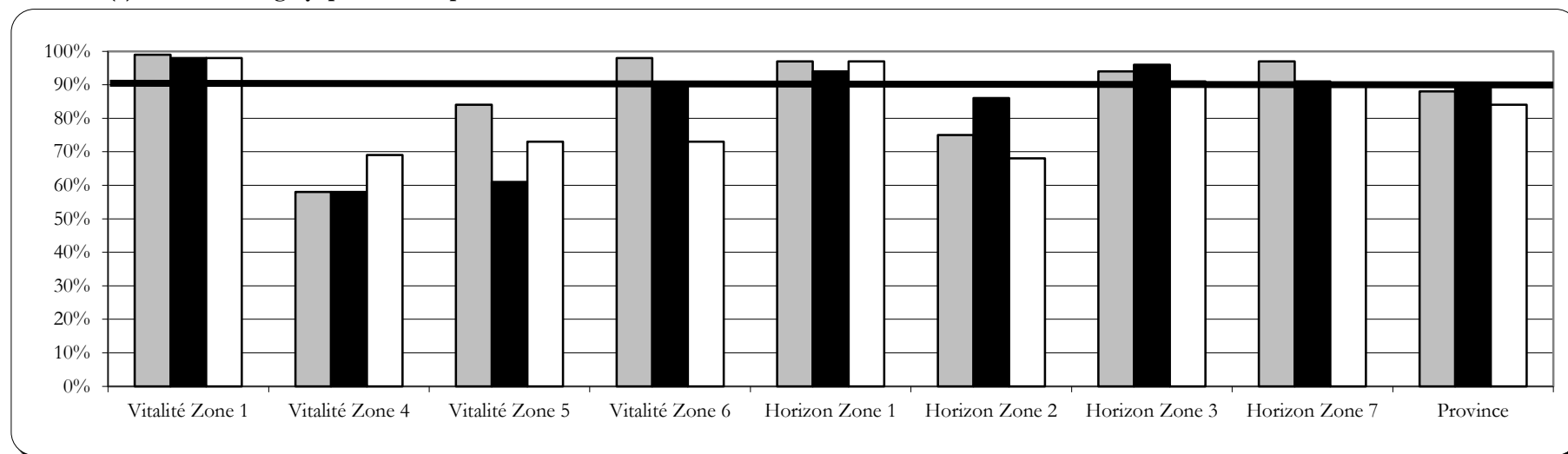
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

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	2013/2014	2014/2015	2015/2016	% change from 13/14 to 15/16	NB Target
Vitalité Zone 1	99%	98%	98%	-1%	90%
Vitalité Zone 4	58%	58%	69%	11%	90%
Vitalité Zone 5	84%	61%	73%	-11%	90%
Vitalité Zone 6	98%	90%	73%	-25%	90%
Horizon Zone 1	97%	94%	97%	0%	90%
Horizon Zone 2	75%	86%	68%	-7%	90%
Horizon Zone 3	94%	96%	91%	-3%	90%
Horizon Zone 7	97%	91%	90%	-7%	90%
Province	88%	89%	84%	-4%	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

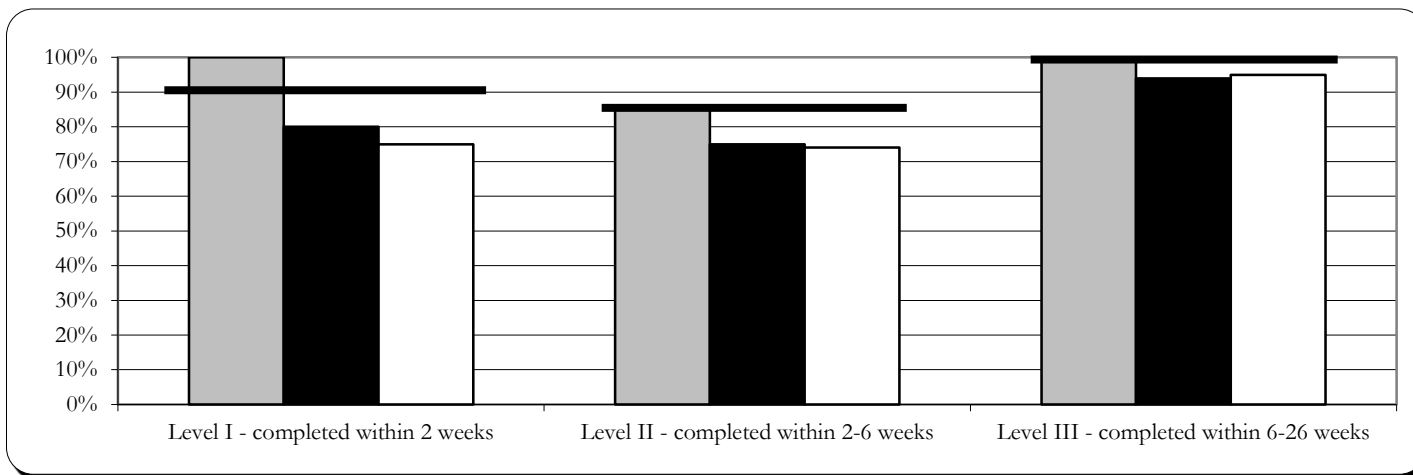
Note 3: Excludes time for which the patient is not available for surgery

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: Level I (percent completed within 2 weeks), Level II (percent completed within 2-6 weeks), and Level III (percent completed within 6-26 weeks)



Surgeries Completed	2013/2014	2014/2015	2015/2016	% change from 13/14 to 15/16	NB Target
Level I	100%	80%	75%	-25%	90%
Level II	85%	75%	74%	-11%	85%
Level III	100%	94%	95%	-5%	100%

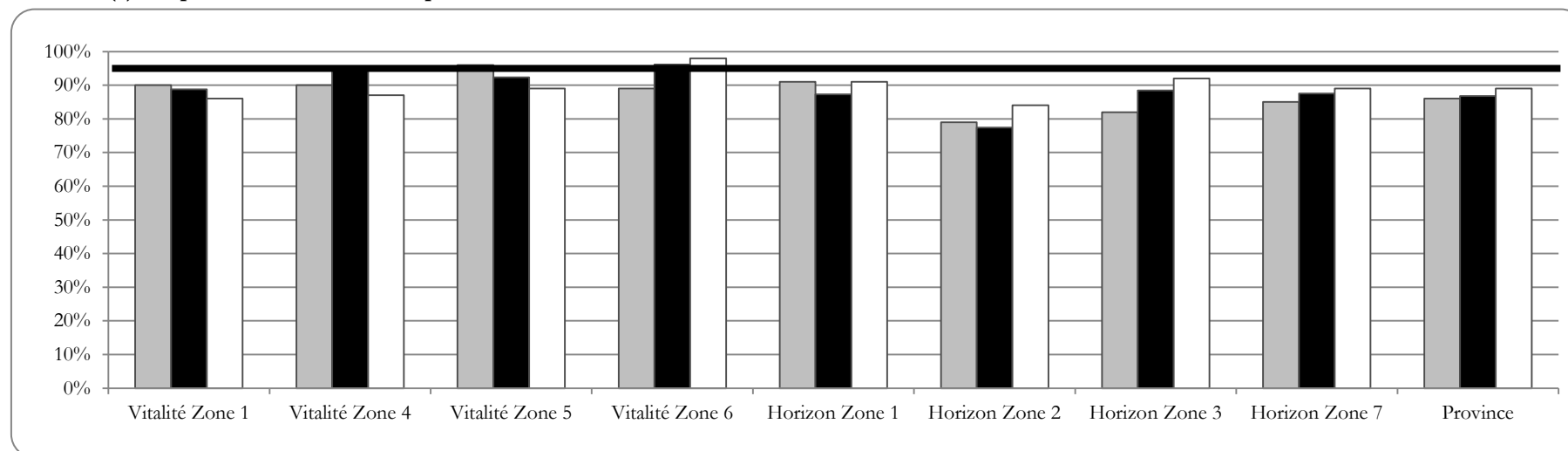
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

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

Table V-4(e) - Hip Fracture Fixation: completed within 48 hours



Surgeries Completed	2013/2014	2014/2015	2015/2016	% change from 13/14 to 15/16	NB Target
Vitalité Zone 1	90%	89%	86%	-4%	95%
Vitalité Zone 4	90%	94%	87%	-3%	95%
Vitalité Zone 5	96%	92%	89%	-7%	95%
Vitalité Zone 6	89%	96%	98%	9%	95%
Horizon Zone 1	91%	87%	91%	0%	95%
Horizon Zone 2	79%	77%	84%	5%	95%
Horizon Zone 3	82%	88%	92%	10%	95%
Horizon Zone 7	85%	88%	89%	4%	95%
Province	86%	87%	89%	3%	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>

## 2015/2016 Annual Report of Hospital Services

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:</p> $\text{FTE} = \frac{\text{Total Earned Hours (for all staff) In Period}}{\text{Normal Earned Hours (full time)}}$
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.