



**ANNUAL REPORT
OF
HOSPITAL SERVICES**

**For the Fiscal Year Ending
March 31, 2019**

November 2019

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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 - 2018/2019

	Acute Care Facilities	Health Centres	Psychiatric Facilities	Public Health	Rehabilitation Facilities	Community Mental Health	Community Health Centres	Other Subservices	Corporate	SNB	EM/ANB	Total
RRS A Zone 1	256,268,680	790,462	0	5,332,209	0	8,476,933	0	0	3,121,261	13,128,249	10,475,020	297,592,814
RRS A Zone 4	121,786,039	400,541	0	1,990,574	0	5,648,142	0	0	2,136,978	7,191,244	8,091,951	147,245,469
RRS A Zone 5	87,473,632	359,799	36,741,769	1,035,101	0	3,825,173	6,696,337	0	2,418,667	6,763,158	2,849,042	148,162,677
RRS A Zone 6	171,098,300	692,637	0	3,036,035	0	8,157,246	5,554,244	0	1,465,123	8,384,499	9,501,982	207,890,066
RRS A	636,626,651	2,243,439	36,741,769	11,393,920	0	26,107,494	12,250,581	0	9,142,028	35,467,149	30,917,994	800,891,026
RHA B Zone 1	290,744,714	1,450,480	0	0	0	7,598,612	1,490,905	56,386	6,061,163	15,414,713	9,252,657	332,069,629
RHA B Zone 2	441,101,839	2,585,330	7,204,127	4,856,480	0	11,596,875	4,676,995	0	8,283,632	25,152,219	16,812,820	522,270,319
RHA B Zone 3	290,839,116	3,669,930	0	4,920,708	11,378,591	10,823,449	13,101,528	538,290	6,073,225	13,559,046	14,809,858	369,713,742
RHA B Zone 7	92,199,412	1,606,416	0	2,126,355	0	3,517,858	0	0	1,899,070	4,564,345	4,403,013	110,316,470
RHA B	1,114,885,081	9,312,156	7,204,127	11,903,544	11,378,591	33,536,794	19,269,428	594,676	22,317,090	58,690,324	45,278,348	1,334,370,159
Total	1,751,511,732	11,555,595	43,945,897	23,297,464	11,378,591	59,644,288	31,520,009	594,676	31,459,119	94,157,473	76,196,342	2,135,261,185

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

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

Note 3: EM/ANB includes Extra-Mural Program data only.

Table I-1(b): Total Expenses by Facility - 2018/2019 - Page 1 of 4

Acute Care Facilities			
Facility	RHA	SNB	Total
Centre hospitalier universitaire Dr-Georges-L.-Dumont	244,654,638	12,394,512	257,049,150
Hôpital Stella-Maris- de-Kent	11,614,042	693,459	12,307,501
RRS A Zone 1 Sub-Total	256,268,680	13,087,971	269,356,651
Hotel-Dieu Saint-Joseph de Saint-Quentin	8,543,034	449,920	8,992,954
Hôpital général de Grand-Sault	13,507,004	693,094	14,200,098
Hôpital régional d'Edmundston	99,736,001	6,025,286	105,761,288
RRS A Zone 4 Sub-Total	121,786,039	7,168,300	128,954,339
Centre d'excellence pour jeunes	434,244	22,587	456,831
Hôpital Régional de Campbellton	87,039,388	5,099,585	92,138,972
RRS A Zone 5 Sub-Total	87,473,632	5,122,171	92,595,803
Hôpital de Lamèque	3,314,383	235,835	3,550,217
Hôpital de Tracadie	31,393,167	1,797,096	33,190,262
Hôpital de l'Enfant-Jésus RHSJ	17,636,622	818,023	18,454,645
Hôpital régional Chaleur	118,754,129	5,311,490	124,065,619
RRS A Zone 6 Sub-Total	171,098,300	8,162,443	179,260,744
RRS A Sub-Total	636,626,651	33,540,886	670,167,537
Sackville Memorial Hospital	10,868,184	669,782	11,537,966
The Moncton Hospital	279,876,529	14,630,331	294,506,860
RHA B Zone 1 Sub-Total	290,744,714	15,300,113	306,044,827
Charlotte County Hospital	16,465,402	1,175,018	17,640,420
Grand Manan Hospital	3,199,238	119,273	3,318,511
Saint John Regional Hospital	368,731,599	19,525,462	388,257,062
St. Joseph's Hospital	37,528,302	2,487,462	40,015,765
Sussex Health Centre	15,177,297	1,009,621	16,186,918
RHA B Zone 2 Sub-Total	441,101,839	24,316,837	465,418,676
Dr. Everett Chalmers Regional Hospital	217,017,801	9,199,552	226,217,353
Hotel-Dieu de St. Joseph	11,176,960	484,365	11,661,325
Oromocto Public Hospital	17,577,313	876,567	18,453,881
Upper River Valley Hospital	45,067,041	1,817,664	46,884,706
RHA B Zone 3 Sub-Total	290,839,116	12,378,148	303,217,264
Miramichi Regional Hospital	92,199,412	4,497,611	96,697,023
RHA B Zone 7 Sub-Total	92,199,412	4,497,611	96,697,023
RHA B Sub-Total	1,114,885,081	56,492,709	1,171,377,790
Total Hospitals	1,751,511,732	90,033,595	1,841,545,327

Extra-Mural Program				
Facility	RHA	SNB	EM/ANB	Expenses
PEM unité de Blanche Bourgeois	0	394	5,363,297	5,363,691
PEM unité de Kent	0	0	2,283,737	2,283,737
PEM unité de Shédiac	0	32	2,827,985	2,828,017
RRS A Zone 1 Sub-Total	0	426	10,475,020	10,475,446
PEM unité d'Edmundston	0	185	4,421,509	4,421,694
PEM unité de Grand Sault	0	131	2,457,333	2,457,464
PEM unité de Kedgwick	0	44	1,213,110	1,213,154
RRS A Zone 4 Sub-Total	0	361	8,091,951	8,092,312
PEM unité de Restigouche	0	40	2,849,042	2,849,082
RRS A Zone 5 Sub-Total	0	40	2,849,042	2,849,082
PEM unité de Bathurst	0	0	3,320,597	3,320,597
PEM unité de la Péninsule acadienne - Caraquet	0	0	2,249,230	2,249,230
PEM unité de la Péninsule acadienne - Lamèque	0	0	1,649,340	1,649,340
PEM unité de la Péninsule acadienne -Tracadie	0	0	2,282,815	2,282,815
RRS A Zone 6 Sub-Total	0	0	9,501,982	9,501,982
RRS A Sub-Total	0	827	30,917,994	30,918,822
EMP Driscoll Unit	0	0	8,054,978	8,054,978
EMP Tantramar Unit	0	0	1,197,679	1,197,679
RHA B Zone 1 Sub-Total	0	0	9,252,657	9,252,657
EMP Eastern Charlotte Unit	0	0	1,944,384	1,944,384
EMP Kennebecasis Valley Unit	0	333	2,970,637	2,970,970
EMP Saint John Unit	0	427	6,826,201	6,826,628
EMP St. Stephen Unit	0	0	2,382,080	2,382,080
EMP Sussex Unit	0	0	2,689,518	2,689,518
RHA B Zone 2 Sub-Total	0	760	16,812,820	16,813,580
EMP Fredericton Unit	0	0	6,802,929	6,802,929
EMP Oromocto Unit	0	0	2,600,097	2,600,097
EMP Perth Unit	0	0	2,491,193	2,491,193
EMP Woodstock Unit	0	0	2,915,639	2,915,639
RHA B Zone 3 Sub-Total	0	0	14,809,858	14,809,858
EMP Miramichi Unit	0	0	4,403,013	4,403,013
RHA B Zone 7 Sub-Total	0	0	4,403,013	4,403,013
RHA B Sub-Total	0	760	45,278,348	45,279,108
Total Extra-Mural	0	1,588	76,196,342	76,197,930

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

Note 2: SNB 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 - 2018/2019 - Page 2 of 4

Health Centres			
Facility	RHA	SNB	Total
Centre médical régional de Shédiac	790,462	39,851	830,313
RRS A Zone 1 Sub-Total	790,462	39,851	830,313
Centre de santé Dr-Chanel-Dupuis	400,541	22,269	422,810
RRS A Zone 4 Sub-Total	400,541	22,269	422,810
Centre de santé de Jacquet River	359,799	18,858	378,657
RRS A Zone 5 Sub-Total	359,799	18,858	378,657
Centre de santé Chaleur	355,666	14,557	370,222
Centre de santé de Miscou	122,155	5,371	127,526
Centre de santé de Paquetville	214,817	7,149	221,965
RRS A Zone 6 Sub-Total	692,637	27,076	719,714
RRS A Sub-Total	2,243,439	108,055	2,351,493
Petitcodiac Health Centre	618,289	25,551	643,840
Port Elgin and Region Health Centre	278,703	14,350	293,053
Reston Health Centre	553,488	25,858	579,346
RHA B Zone 1 Sub-Total	1,450,480	65,759	1,516,239
Campobello Health Centre	502,215	24,411	526,625
Deer Island Health Centre	356,684	17,373	374,057
Fundy Health Centre - Blacks Harbour	1,726,431	97,509	1,823,940
RHA B Zone 2 Sub-Total	2,585,330	139,292	2,724,623
Boiestown Health Centre	182,746	9,043	191,789
Chipman Health Centre	475,838	20,132	495,970
Fredericton Junction Health Centre	297,703	14,279	311,982
Harvey Health Centre	863,648	39,865	903,513
McAdam Health Centre	945,754	41,892	987,646
Nackawic Health Centre	421,671	19,585	441,257
Stanley Health Services Centre	482,570	20,788	503,358
RHA B Zone 3 Sub-Total	3,669,930	165,585	3,835,515
Baie Ste. Anne Health Clinic	231,391	9,435	240,826
Blackville Health Clinic	275,858	11,481	287,339
Miramichi Health Centre	379,786	17,818	397,605
Néguac Health Clinic	412,710	15,569	428,279
Rogersville Health Clinic	306,671	12,431	319,101
RHA B Zone 7 Sub-Total	1,606,416	66,734	1,673,150
RHA B Sub-Total	9,312,156	437,371	9,749,527
Total Health Centres	11,555,595	545,426	12,101,020

Rehabilitation Facilities			
Facility	RHA	SNB	Total
Stan Cassidy Centre For Rehabilitation	11,378,591	535,282	11,913,873
RHA B Zone 3 Sub-Total	11,378,591	535,282	11,913,873
RHA B Sub-Total	11,378,591	535,282	11,913,873
Total Rehabilitation Facilities	11,378,591	535,282	11,913,873

Public Health			
Facility	RHA	SNB	Total
Bureau de la Santé publique de Moncton Beauséjour	5,332,209	0	5,332,209
RRS A Zone 1 Sub-Total	5,332,209	0	5,332,209
Santé publique d'Edmundston	1,990,574	314	1,990,888
RRS A Zone 4 Sub-Total	1,990,574	314	1,990,888
Santé publique de Campbellton	1,035,101	0	1,035,101
RRS A Zone 5 Sub-Total	1,035,101	0	1,035,101
Santé publique de Bathurst	1,837,940	0	1,837,940
Santé publique de Caraquet	1,198,096	0	1,198,096
RRS A Zone 6 Sub-Total	3,036,035	0	3,036,035
RRS A Sub-Total	11,393,920	314	11,394,234
Saint John Public Health	4,856,480	0	4,856,480
RHA B Zone 2 Sub-Total	4,856,480	0	4,856,480
Fredericton Public Health	3,877,523	81	3,877,604
Woodstock Public Health	1,043,185	0	1,043,185
RHA B Zone 3 Sub-Total	4,920,708	81	4,920,789
Miramichi Public Health	2,126,355	0	2,126,355
RHA B Zone 7 Sub-Total	2,126,355	0	2,126,355
RHA B Sub-Total	11,903,544	81	11,903,625
Total Community Public Health	23,297,464	395	23,297,859

Psychiatric Facilities			
Facility	RHA	SNB	Total
Centre Hospitalier Restigouche	36,741,769	1,299,060	38,040,830
RRS A Zone 5 Sub-Total	36,741,769	1,299,060	38,040,830
RRS A Sub-Total	36,741,769	1,299,060	38,040,830
Centracare	7,204,127	504,101	7,708,228
RHA B Zone 2 Sub-Total	7,204,127	504,101	7,708,228
RHA B Sub-Total	7,204,127	504,101	7,708,228
Total Psychiatric Facilities	43,945,897	1,803,161	45,749,058

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: SNB 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 - 2018/2019 - Page 3 of 4

Community Mental Health			
Facility	RHA	SNB	Total
Centre de santé mentale communautaire de Moncton Beauséjour	6,590,414	0	6,590,414
Centre de santé mentale communautaire de Richibucto	1,886,519	0	1,886,519
RRS A Zone 1 Sub-Total	8,476,933	0	8,476,933
Centre de santé mentale communautaire d'Edmundston	3,066,980	0	3,066,980
Centre de santé mentale communautaire de Grand-Sault	2,581,163	0	2,581,163
RRS A Zone 4 Sub-Total	5,648,142	0	5,648,142
Centre de santé mentale communautaire de Campbellton	3,825,173	0	3,825,173
RRS A Zone 5 Sub-Total	3,825,173	0	3,825,173
Centre de santé mentale communautaire de Bathurst	3,504,222	0	3,504,222
Centre de santé mentale communautaire de Caraquet	4,653,023	0	4,653,023
RRS A Zone 6 Sub-Total	8,157,246	0	8,157,246
RRS A Sub-Total	26,107,494	0	26,107,494
RHA 1SE Community Mental Health Centre	7,598,612	0	7,598,612
RHA B Zone 1 Sub-Total	7,598,612	0	7,598,612
Saint John Community Mental Health Centre	7,183,166	0	7,183,166
St. Stephen Community Mental Health Centre	2,396,611	0	2,396,611
Sussex Community Mental Health Centre	2,017,099	0	2,017,099
RHA B Zone 2 Sub-Total	11,596,875	0	11,596,875
Fredericton Community Mental Health Centre	8,115,627	0	8,115,627
Woodstock Community Mental Health Centre	2,707,822	0	2,707,822
RHA B Zone 3 Sub-Total	10,823,449	0	10,823,449
Miramichi Community Mental Health Centre	3,517,858	0	3,517,858
RHA B Zone 7 Sub-Total	3,517,858	0	3,517,858
RHA B Sub-Total	33,536,794	0	33,536,794
Total Community Mental Health	59,644,288	0	59,644,288

Community Health Centers			
Facility	RHA	SNB	Total
Centre de santé communautaire St-Joseph	6,696,337	323,028	7,019,364
RRS A Zone 5 Sub-Total	6,696,337	323,028	7,019,364
Centre de santé communautaire de Lamèque	4,815,426	160,071	4,975,497
Centre de santé communautaire de St-Isidore	738,818	34,908	773,726
RRS A Zone 6 Sub-Total	5,554,244	194,979	5,749,223
RRS A Sub-Total	12,250,581	518,007	12,768,588
Albert County Health and Wellness Centre	1,490,905	48,841	1,539,745
RHA B Zone 1 Sub-Total	1,490,905	48,841	1,539,745
Charlotte County Collaborative Wellness Centre	266,728	13,753	280,482
MediSanté	369,562	19,702	389,263
St-Joseph's Community Health Centre	4,040,705	157,774	4,198,479
RHA B Zone 2 Sub-Total	4,676,995	191,229	4,868,224
Central Miramichi Community Health Centre	1,200,143	57,771	1,257,914
Centre de santé Noreen-Richard Health Centre	700,235	25,466	725,701
Fredericton Downtown Community Health Centre	2,948,667	118,467	3,067,134
Gibson Health Clinic	2,199,498	47,737	2,247,235
Oromocto Health Clinic	797,030	32,527	829,557
Queens North Community Health Centre	2,925,659	95,955	3,021,614
Tobique Valley Community Health Centre	2,330,296	94,358	2,424,654
RHA B Zone 3 Sub-Total	13,101,528	472,282	13,573,811
RHA B Sub-Total	19,269,428	712,352	19,981,780
Total Community Health Centers	31,520,009	1,230,359	32,750,368

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

Note 2: SNB 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.

2018/2019 Annual Report of Hospital Services

Section I - Total Expenses and Revenues

Table I-1(b): Total Expenses by Facility - 2018/2019 - Page 4 of 4

Other Subservices			
Facility	RHA	SNB	Total
Albert County	56,386	0	56,386
RHA B Zone 1 Sub-Total	56,386	0	56,386
Minto	268,549	0	268,549
Tobique Valley	225,911	7,668	233,579
Upper Miramichi Health Services Centre - Doaktown	43,829	0	43,829
RHA B Zone 3 Sub-Total	538,290	7,668	545,957
RHA B Sub-Total	594,676	7,668	602,343
Total Others	594,676	7,668	602,343

Corporate	
Facility	Total
Centre hospitalier universitaire Dr-Georges-L.-Dumont	2,971,379
Hôpital Stella-Maris- de-Kent	149,882
Hôtel-Dieu Saint-Joseph de Saint-Quentin	143,075
Hôpital général de Grand-Sault	56,354
Hôpital régional d'Edmundston	1,937,549
Centre Hospitalier Restigouche	292,149
Centre d'excellence pour jeunes	232,769
Centre de santé communautaire St-Joseph	185,965
Hôpital Régional de Campbellton	1,707,784
Hôpital de Lamèque	2,554
Hôpital de Tracadie	14,801
Hôpital de l'Enfant-Jésus RHSJ	169,259
Hôpital régional Chaleur	1,278,508
RRS A Sub-Total	9,142,028
Albert County	157
Albert County Health and Wellness Centre	314
Sackville Memorial Hospital	56,347
The Moncton Hospital	6,004,345
Centracare	48,972
Charlotte County Hospital	149,889
Fundy Health Centre - Blacks Harbour	127,318
Grand Manan Hospital	1,276
Saint John Regional Hospital	7,659,641
St-Joseph's Community Health Centre	2,532
St. Joseph's Hospital	192,952
Sussex Health Centre	101,052
Central Miramichi Community Health Centre	679
Chipman Health Centre	199
Dr. Everett Chalmers Regional Hospital	5,562,142
Fredericton Downtown Community Health Centre	2,249
Fredericton Junction Health Centre	165
Harvey Health Centre	527
Hôtel-Dieu of St. Joseph	60,072
McAdam Health Centre	248
Minto	908
Oromocto Public Hospital	76,542
Queens North Community Health Centre	1,655
Stan Cassidy Centre For Rehabilitation	25,092
Stanley Health Services Centre	213
Tobique Valley	740
Tobique Valley Community Health Centre	840
Upper Miramichi Health Services Centre - Doaktown	154
Upper River Valley Hospital	340,800
Miramichi Regional Hospital	1,899,070
RHA B Sub-Total	22,317,090
Total Corporate	31,459,119

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

Note 2: SNB 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 - 2018/2019

	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	163,119,729	60.2%	17,842,147	6.6%	18,817,917	6.9%	14,909,854	5.5%	20,005,102	7.4%
RRS A Zone 4	86,973,497	67.0%	10,813,834	8.3%	5,275,677	4.1%	5,384,588	4.1%	8,264,287	6.4%
RRS A Zone 5	80,396,277	59.1%	13,642,229	10.0%	3,127,604	2.3%	3,387,864	2.5%	8,579,623	6.3%
RRS A Zone 6	120,633,560	64.0%	15,925,593	8.4%	8,999,192	4.8%	10,157,996	5.4%	14,090,594	7.5%
RRS A Organisation	4,976,452	54.4%	782,587	8.6%	0	0.0%	0	0.0%	32,243	0.4%
RRS A	456,099,516	62.1%	59,006,390	8.0%	36,220,390	4.9%	33,840,302	4.6%	50,971,849	6.9%
RHA B Zone 1	190,775,910	63.3%	19,394,879	6.4%	25,117,627	8.3%	14,673,373	4.9%	16,683,730	5.5%
RHA B Zone 2	304,018,737	64.4%	31,336,172	6.6%	44,161,122	9.4%	22,206,526	4.7%	29,405,722	6.2%
RHA B Zone 3	232,657,131	69.4%	22,502,056	6.7%	15,747,854	4.7%	14,019,523	4.2%	19,630,791	5.9%
RHA B Zone 7	67,938,467	68.3%	7,096,198	7.1%	4,537,094	4.6%	4,242,733	4.3%	4,913,528	4.9%
RHA B Organization	7,376,503	33.1%	11,930,268	53.5%	2,816	0.0%	26	0.0%	93,511	0.4%
RHA B	802,766,749	65.2%	92,259,573	7.5%	89,566,512	7.3%	55,142,182	4.5%	70,727,281	5.7%
SNB	50,386,786	53.5%	3,403,091	3.6%	0	0.0%	0	0.0%	7,337,326	7.8%
EM/ANB	51,973,093	68.2%	6,293,920	8.3%	4,047,791	5.3%	3,638,235	4.8%	857,385	1.1%
Total	1,361,226,144	63.7%	160,962,973	7.5%	129,834,693	6.1%	92,620,719	4.3%	129,893,841	6.1%

	EQUIPMENT EXPENSE		REFERRED-OUT SERVICES		SUNDRY		BUILDINGS & GROUNDS EXPENSES		Total	
	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total
RRS A Zone 1	12,863,221	4.7%	7,291,027	2.7%	6,630,503	2.4%	9,388,784	3.5%	270,868,284	100.0%
RRS A Zone 4	3,640,227	2.8%	1,198,057	0.9%	3,267,142	2.5%	5,007,987	3.9%	129,825,296	100.0%
RRS A Zone 5	3,574,518	2.6%	1,581,165	1.2%	2,078,718	1.5%	19,763,814	14.5%	136,131,811	100.0%
RRS A Zone 6	5,064,166	2.7%	2,469,383	1.3%	4,093,130	2.2%	7,104,848	3.8%	188,538,462	100.0%
RRS A Organisation	402,715	4.4%	951,403	10.4%	1,996,419	21.8%	209	0.0%	9,142,028	100.0%
RRS A	25,544,847	3.5%	13,491,035	1.8%	18,065,912	2.5%	41,265,642	5.6%	734,505,882	100.0%
RHA B Zone 1	8,744,758	2.9%	2,902,180	1.0%	9,629,784	3.2%	13,418,855	4.5%	301,341,096	100.0%
RHA B Zone 2	17,839,751	3.8%	3,089,942	0.7%	8,852,738	1.9%	11,110,937	2.4%	472,021,647	100.0%
RHA B Zone 3	9,567,666	2.9%	4,304,546	1.3%	8,009,014	2.4%	8,833,032	2.6%	335,271,612	100.0%
RHA B Zone 7	3,507,754	3.5%	618,100	0.6%	2,467,969	2.5%	4,128,198	4.2%	99,450,042	100.0%
RHA B Organization	74,389	0.3%	396,686	1.8%	2,441,941	10.9%	950	0.0%	22,317,090	100.0%
RHA B	39,734,319	3.2%	11,311,453	0.9%	31,401,446	2.6%	37,491,972	3.0%	1,230,401,487	100.0%
SNB	24,672,561	26.2%	215,174	0.2%	6,859,779	7.3%	1,282,756	1.4%	94,157,473	100.0%
EM/ANB	3,890,783	5.1%	1,716,849	2.3%	3,746,278	4.9%	32,007	0.0%	76,196,342	100.0%
Total	93,842,510	4.4%	26,734,510	1.3%	60,073,416	2.8%	80,072,378	3.8%	2,135,261,185	100.0%

Note 1: Expenses exclude interdepartmental expenses.

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

Note 3: EM/ANB includes Extra-Mural Program data only.

Table I-3(a): Total Expenses by Functional Area by Regional Health Authority - 2018/2019 - Page 1 of 2

	Functional Area	Régie régionale de la santé A										
		RRS A Zone 1		RRS A Zone 4		RRS A Zone 5		RRS A Zone 6		RRS A Organization		Total
		Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses
Administration & Support	Administrative Support	9,668,512	3.3%	6,903,114	4.8%	7,267,980	5.0%	6,945,537	3.4%	7,821,700	85.6%	38,606,843
	Clinical Support	5,261,045	1.8%	3,953,079	2.7%	2,451,923	1.7%	5,293,868	2.6%	0	0.0%	16,959,915
	Hotel	9,272,493	3.1%	5,503,245	3.8%	6,940,040	4.8%	8,429,695	4.1%	0	0.0%	30,145,474
	Plant	14,975,125	5.1%	7,468,659	5.1%	21,065,362	14.5%	14,253,182	6.9%	0	0.0%	57,762,328
Sub Total		39,177,176	13.3%	23,828,098	16.4%	37,725,305	25.9%	34,922,282	16.9%	7,821,700	85.6%	143,474,561
Nursing Inpatient	Nursing Admin & Medical Resources	6,215,560	2.1%	1,422,711	1.0%	3,304,451	2.3%	1,840,622	0.9%	0	0.0%	12,783,344
	Acute Inpatient	25,840,132	8.8%	15,711,591	10.8%	9,202,371	6.3%	22,771,886	11.0%	0	0.0%	73,525,980
	Maternal and Newborn	4,151,348	1.4%	4,151,197	2.9%	3,069,618	2.1%	3,565,551	1.7%	0	0.0%	14,937,713
	Critical Care	7,472,036	2.5%	2,994,489	2.1%	3,338,450	2.3%	3,112,484	1.5%	0	0.0%	16,917,459
	Operating Room/PARR/Day Surgery	16,190,603	5.5%	8,223,723	5.7%	5,330,259	3.7%	11,383,936	5.5%	0	0.0%	41,128,520
	Mental Health	5,812,967	2.0%	2,802,881	1.9%	13,170,461	9.0%	3,595,946	1.7%	0	0.0%	25,382,255
Sub Total		65,682,646	22.3%	35,306,591	24.3%	37,415,610	25.7%	46,270,425	22.4%	0	0.0%	184,675,272
Restorative Care	Inpatient Rehabilitation	2,504,280	0.9%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	2,504,280
	Extended (Chronic) Care	6,429,139	2.2%	5,535,725	3.8%	3,698,664	2.5%	3,299,484	1.6%	0	0.0%	18,963,013
Sub Total		8,933,419	3.0%	5,535,725	3.8%	3,698,664	2.5%	3,299,484	1.6%	0	0.0%	21,467,293
Non-Inpatient Services	Emergency Services	14,715,253	5.0%	12,396,688	8.5%	6,207,822	4.3%	15,002,680	7.3%	0	0.0%	48,322,443
	Ambulatory Care	36,217,579	12.3%	11,285,773	7.8%	6,737,888	4.6%	21,750,994	10.5%	0	0.0%	75,992,233
	Addiction	903,264	0.3%	1,950,367	1.3%	2,486,292	1.7%	2,527,373	1.2%	0	0.0%	7,867,296
	Community Services	4,386,000	1.5%	1,022,200	0.7%	3,172,012	2.2%	5,303,359	2.6%	0	0.0%	13,883,570
	Home Dialysis	78,803	0.0%	162,096	0.1%	0	0.0%	493,752	0.2%	0	0.0%	734,651
Sub Total		56,300,898	19.1%	26,817,125	18.5%	18,604,014	12.8%	45,078,157	21.8%	0	0.0%	146,800,194
Diagnostic & Therapeutic	Laboratory	22,867,912	7.8%	7,530,684	5.2%	5,501,313	3.8%	12,703,882	6.2%	184,895	2.0%	48,788,687
	Medical Imaging/Breast Screening	13,930,831	4.7%	5,167,615	3.6%	3,361,485	2.3%	8,467,484	4.1%	0	0.0%	30,927,415
	Other Diagnostic and Therapeutic	32,143,255	10.9%	9,647,213	6.6%	10,871,602	7.5%	15,680,403	7.6%	0	0.0%	68,342,474
Sub Total		68,941,998	23.4%	22,345,512	15.4%	19,734,401	13.5%	36,851,769	17.9%	184,895	2.0%	148,058,575
Public & Mental Health	Public Health	5,332,209	1.8%	1,990,574	1.4%	1,035,101	0.7%	3,036,035	1.5%	0	0.0%	11,393,920
	Community Mental Health	7,980,527	2.7%	5,736,261	4.0%	3,825,173	2.6%	8,535,091	4.1%	0	0.0%	26,077,052
Sub Total		13,312,737	4.5%	7,726,835	5.3%	4,860,274	3.3%	11,571,126	5.6%	0	0.0%	37,470,972
Other	Research and Education	8,272,477	2.8%	665,226	0.5%	515,266	0.4%	1,155,906	0.6%	972,756	10.6%	11,581,631
	Undistributed Amortization	4,340,513	1.5%	3,145,198	2.2%	6,988,705	4.8%	2,733,074	1.3%	0	0.0%	17,207,490
	Other Undistributed Expenses	5,906,421	2.0%	4,454,985	3.1%	6,589,573	4.5%	6,656,239	3.2%	162,677	1.8%	23,769,894
Sub Total		18,519,411	6.3%	8,265,409	5.7%	14,093,543	9.7%	10,545,219	5.1%	1,135,433	12.4%	52,559,015
SNB	Administrative Support	8,150,360	2.8%	4,942,909	3.4%	4,758,190	3.3%	5,667,093	2.7%	0	0.0%	23,518,552
	Revenue	0	0.0%	0	0.0%	2,285	0.0%	0	0.0%	0	0.0%	2,285
	Undistributed Amortization	3,386	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	3,386
	Clinical Support	1,356,046	0.5%	694,771	0.5%	450,027	0.3%	1,110,736	0.5%	0	0.0%	3,611,579
	Hotel	3,571,983	1.2%	1,538,542	1.1%	1,530,048	1.0%	1,595,222	0.8%	0	0.0%	8,235,794
	Undistributed Amortization	46,474	0.0%	15,023	0.0%	22,608	0.0%	11,448	0.0%	0	0.0%	95,553
Sub Total		13,128,249	4.5%	7,191,244	5.0%	6,763,158	4.6%	8,384,499	4.1%	0	0.0%	35,467,149
EM/ANB	Clinical Support	218,730	0.1%	61	0.0%	104,979	0.1%	71,488	0.0%	0	0.0%	395,258
	Extra-Mural Program	10,222,218	3.5%	8,064,766	5.6%	2,734,454	1.9%	9,398,315	4.6%	0	0.0%	30,419,755
	Other Undistributed Expenses	34,071	0.0%	27,123	0.0%	9,608	0.0%	32,178	0.0%	0	0.0%	102,982
Sub Total		10,475,020	3.6%	8,091,951	5.6%	2,849,042	2.0%	9,501,982	4.6%	0	0.0%	30,917,994
Total		294,471,553	100.0%	145,108,491	100.0%	145,744,010	100.0%	206,424,943	100.0%	9,142,028	100.0%	800,891,026

Note 1: Other Diagnostic and Therapeutic include Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.
 Note 2: Education expenses include Formal Medical Education where it is provided.
 Note 3: Amortization is distributed across the functional centres except for other undistributed amounts which appear under Other.
 Note 4: Expenses excludes interdepartmental expenses.
 Note 5: SNB 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 (\$1,331, 985).
 Note 7: EM/ANB includes Extra-Mural Program data only.

Table I-3(a): Total Expenses by Functional Area by Regional Health Authority - 2018/2019 - Page 2 of 2

	Functional Area	Regional Health Authority B										Total	
		RHA B Zone 1		RHA B Zone 2		RHA B Zone 3		RHA B Zone 7		RHA B Organization			Total
		Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total		Expenses
Administration & Support	Administrative Support	10,294,781	3.2%	14,694,668	2.9%	11,751,746	3.2%	4,076,759	3.8%	8,175,893	36.6%	48,993,848	87,600,692
	Clinical Support	5,501,513	1.7%	9,025,044	1.8%	6,062,200	1.7%	2,147,889	2.0%	226,835	1.0%	22,963,481	39,923,397
	Hotel	10,232,320	3.1%	24,477,271	4.8%	16,803,965	4.6%	5,359,807	4.9%	210,084	0.9%	57,083,446	87,228,920
	Plant	19,896,119	6.1%	24,316,236	4.7%	15,501,339	4.3%	5,277,147	4.9%	220,934	1.0%	65,211,775	122,974,103
Sub Total		45,924,733	14.1%	72,513,218	14.1%	50,119,250	13.8%	16,861,602	15.6%	8,833,746	39.6%	194,252,550	337,727,111
Nursing Inpatient	Nursing Admin & Medical Resources	4,224,753	1.3%	11,955,949	2.3%	6,226,090	1.7%	2,249,663	2.1%	1,196,571	5.4%	25,853,026	38,636,370
	Acute Inpatient	46,943,863	14.4%	64,548,884	12.6%	43,867,780	12.1%	11,814,977	10.9%	0	0.0%	167,175,504	240,701,484
	Maternal and Newborn	6,021,506	1.8%	7,164,300	1.4%	9,375,211	2.6%	3,628,637	3.3%	0	0.0%	26,189,654	41,127,367
	Critical Care	14,688,297	4.5%	17,851,223	3.5%	14,919,671	4.1%	3,742,713	3.5%	0	0.0%	51,201,904	68,119,363
	Operating Room/PARR/Day Surgery	22,554,551	6.9%	36,572,885	7.1%	21,875,427	6.0%	7,504,707	6.9%	0	0.0%	88,507,570	129,636,090
	Mental Health	7,321,505	2.2%	10,081,336	2.0%	6,808,276	1.9%	2,782,030	2.6%	0	0.0%	26,993,147	52,375,402
Sub Total		101,754,475	31.2%	148,174,578	28.8%	103,072,454	28.3%	31,722,728	29.3%	1,196,571	5.4%	385,920,805	570,596,077
Restorative Care	Inpatient Rehabilitation	2,055,048	0.6%	2,018,842	0.4%	5,260,535	1.4%	2,094,736	1.9%	0	0.0%	11,429,160	13,933,440
	Extended (Chronic) Care	7,877,730	2.4%	18,436,944	3.6%	7,094,239	2.0%	2,288,364	2.1%	0	0.0%	35,697,277	54,660,290
Sub Total		9,932,778	3.0%	20,455,785	4.0%	12,354,774	3.4%	4,383,100	4.0%	0	0.0%	47,126,437	68,593,730
Non-Inpatient Services	Emergency Services	17,108,773	5.2%	26,515,247	5.2%	24,934,882	6.9%	7,664,182	7.1%	1,061,665	4.8%	77,284,749	125,607,192
	Ambulatory Care	39,168,704	12.0%	52,002,814	10.1%	29,649,275	8.2%	6,728,108	6.2%	0	0.0%	127,548,902	203,541,135
	Addiction	4,009,206	1.2%	4,992,908	1.0%	2,238,517	0.6%	2,016,133	1.9%	0	0.0%	13,256,764	21,124,061
	Community Services	4,051,063	1.2%	6,536,476	1.3%	16,244,503	4.5%	2,145,129	2.0%	0	0.0%	28,977,171	42,860,741
	Home Dialysis	0	0.0%	2,866,322	0.6%	0	0.0%	0	0.0%	0	0.0%	2,866,322	3,600,973
Sub Total		64,337,746	19.7%	92,913,767	18.1%	73,067,178	20.1%	18,553,552	17.1%	1,061,665	4.8%	249,933,908	396,734,102
Diagnostic & Therapeutic	Laboratory	19,606,338	6.0%	27,579,417	5.4%	21,548,206	5.9%	5,209,381	4.8%	119,496	0.5%	74,062,837	122,851,524
	Medical Imaging/Breast Screening	17,091,783	5.2%	24,345,165	4.7%	13,822,345	3.8%	4,263,490	3.9%	123,041	0.6%	59,645,823	90,573,238
	Other Diagnostic and Therapeutic	20,786,097	6.4%	46,722,023	9.1%	28,617,940	7.9%	7,479,103	6.9%	770,842	3.5%	104,376,006	172,718,479
Sub Total		57,484,218	17.6%	98,646,605	19.2%	63,988,491	17.6%	16,951,974	15.6%	1,013,379	4.5%	238,084,666	386,143,241
Public & Mental Health	Public Health	0	0.0%	4,856,480	0.9%	4,920,708	1.4%	2,126,355	2.0%	0	0.0%	11,903,544	23,297,464
	Community Mental Health	7,598,612	2.3%	11,596,875	2.3%	10,823,449	3.0%	3,517,858	3.2%	0	0.0%	33,536,794	59,613,846
Sub Total		7,598,612	2.3%	16,453,355	3.2%	15,744,157	4.3%	5,644,214	5.2%	0	0.0%	45,440,338	82,911,310
Other	Research and Education	4,044,501	1.2%	7,786,949	1.5%	3,069,723	0.8%	600,640	0.6%	426,331	1.9%	15,928,144	27,509,775
	Undistributed Amortization	3,718,584	1.1%	4,605,248	0.9%	6,742,853	1.9%	2,282,849	2.1%	0	0.0%	17,349,535	34,557,025
	Other Undistributed Expenses	6,545,449	2.0%	10,472,142	2.0%	7,112,732	2.0%	2,449,382	2.3%	9,785,398	43.8%	36,365,104	60,134,998
Sub Total		14,308,535	4.4%	22,864,339	4.4%	16,925,308	4.7%	5,332,871	4.9%	10,211,730	45.8%	69,642,783	122,201,797
SNB	Administrative Support	9,356,638	2.9%	15,853,862	3.1%	10,581,404	2.9%	3,019,395	2.8%	0	0.0%	38,811,299	62,329,851
	Revenue	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	2,285
	Undistributed Amortization	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	3,386
	Clinical Support	1,510,187	0.5%	1,727,562	0.3%	709,696	0.2%	422,769	0.4%	0	0.0%	4,370,215	7,981,794
	Hotel	4,488,171	1.4%	7,471,180	1.5%	2,250,789	0.6%	1,106,226	1.0%	0	0.0%	15,316,367	23,552,161
	Undistributed Amortization	59,716	0.0%	99,615	0.0%	17,157	0.0%	15,955	0.0%	0	0.0%	192,444	287,996
Sub Total		15,414,713	4.7%	25,152,219	4.9%	13,559,046	3.7%	4,564,345	4.2%	0	0.0%	58,690,324	94,157,473
EM/ANB	Clinical Support	130,272	0.0%	81,038	0.0%	254,233	0.1%	126,567	0.1%	0	0.0%	592,110	987,368
	Extra-Mural Program	9,092,853	2.8%	16,676,807	3.2%	14,404,692	4.0%	4,261,294	3.9%	0	0.0%	44,435,647	74,855,401
	Other Undistributed Expenses	29,532	0.0%	54,975	0.0%	150,932	0.0%	15,152	0.0%	0	0.0%	250,591	353,573
Sub Total		9,252,657	2.8%	16,812,820	3.3%	14,809,858	4.1%	4,403,013	4.1%	0	0.0%	45,278,348	76,196,342
Total		326,008,466	100.0%	513,986,687	100.0%	363,640,516	100.0%	108,417,400	100.0%	22,317,090	100.0%	1,334,370,159	2,135,261,185

Note 1: Other Diagnostic and Therapeutic include Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.
 Note 2: Education expenses include Formal Medical Education where it is provided.
 Note 3: Amortization is distributed across the functional centres except for other undistributed amounts which appear under Other.
 Note 4: Expenses excludes interdepartmental expenses.
 Note 5: SNB 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 (\$1,331, 985).
 Note 7: EM/ANB includes Extra-Mural Program data only.

Table I-3(b): Administration & Support Expenses by Functional Centre by Regional Health Authority - 2018/2019

Functional Centre	Régie régionale de la santé A						Regional Health Authority B						SNB	Total
	RRS A Zone 1	RRS A Zone 4	RRS A Zone 5	RRS A Zone 6	RRS A Organization	Total	RHA B Zone 1	RHA B Zone 2	RHA B Zone 3	RHA B Zone 7	RHA B Organization	Total		
711101000 - Executive office	677,117	1,604,935	3,029,499	1,367,151	4,845,239	11,523,942	1,146,478	3,012,635	1,433,333	564,785	4,920,204	11,077,436	1,967,916	24,569,293
711102500 - Utilization Management	166,803	191,755	95,656	3,133	161,465	618,811	369,394	302,889	398,064	207,614	373,756	1,651,717	0	2,270,528
711103000 - Board of Trustees	0	0	0	0	191,118	191,118	0	0	81	0	300,275	300,356	0	491,474
711104000 - Public Relations	190,243	0	0	0	1,209,058	1,399,301	1,050,261	13,145	415,903	0	611,112	2,090,421	0	3,489,722
711105000 - Planning & Development	806,497	267,024	0	0	524,837	1,598,358	688,036	246,507	206,798	0	320,905	1,462,245	0	3,060,602
711105300 - Privacy Officer	170,853	0	0	0	0	170,853	0	0	258	0	251,106	251,364	0	422,217
711105500 - Risk Management	234,268	369,345	203,661	378,244	0	1,185,518	454,579	382,198	170,679	128,066	102,987	1,238,509	0	2,424,028
711105600 - Infection Control	216,976	135,933	173,580	288,707	0	815,196	356,903	1,146,928	451,244	173,581	0	2,128,656	0	2,943,852
711106000 - Quality Assurance	179,807	186,393	245,027	0	438,059	1,049,286	144,850	100,712	227,319	0	135,125	608,006	0	1,657,292
711150000 - Finance	1,179,871	1,075,651	478,045	822,646	195,528	3,751,741	1,085,200	2,069,142	1,536,623	537,257	0	5,228,223	365,348	9,345,312
711200000 - Personnel Services (Human Resources)	1,197,636	1,192,266	1,131,919	1,460,531	256,396	5,238,748	1,384,577	1,771,155	2,018,751	1,136,054	521,142	6,831,681	224,241	12,294,670
711250000 - Systems Support	152,439	0	3,086	0	0	155,526	94,934	363,753	91,348	107,325	344,361	1,001,721	47,339,179	48,496,425
711300000 - Communications	935,237	184,461	564,346	641,962	0	2,326,005	989,561	1,708,495	1,444,330	295,496	0	4,437,882	0	6,763,887
711340000 - Emergency Preparedness	0	0	0	0	0	0	73,676	122,283	0	0	165,098	361,057	0	361,057
711350500 - Materials Management Administration	296,051	0	0	0	0	296,051	0	0	0	0	0	0	0	296,051
711351000 - Purchasing	106,031	0	157,337	0	0	263,368	0	458	0	0	0	458	3,836,488	4,100,314
711353000 - Stores (May Include Receiving and Shipping)	272,683	213,456	59,223	235,548	0	780,911	-33,776	0	0	46,071	0	12,295	7,146,689	7,939,895
711354000 - Reprocessing	2,809,355	1,486,344	1,068,929	1,692,021	0	7,056,649	2,378,880	2,911,698	2,335,224	805,544	129,820	8,561,166	0	15,617,815
711355000 - Printing	76,644	-4,448	57,673	55,595	0	185,463	51,195	463,665	-64,402	74,967	0	525,424	497,417	1,208,304
711356000 - Distribution: Internal	0	0	0	0	0	0	60,033	0	999,507	0	0	1,059,540	0	1,059,540
711357000 - Distribution: External	0	0	0	0	0	0	0	79,005	86,687	0	0	165,692	614,422	780,114
711359000 - Materials Management Support	0	0	0	0	0	0	0	0	0	0	0	0	341,537	341,537
Total	9,668,512	6,903,114	7,267,980	6,945,537	7,821,700	38,606,843	10,294,781	14,694,668	11,751,746	4,076,759	8,175,893	48,993,848	62,333,237	149,933,929

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 - 2014/2015 to 2018/2019 - Page 1 of 3

	SALARIES (Including Medical)						BENEFIT CONTRIBUTIONS					
	2014/15	2015/16	2016/17	2017/18	2018/19	% Change	2014/15	2015/16	2016/17	2017/18	2018/19	% Change
RRS A Zone 1	157,514,911	154,480,277	157,150,079	166,385,525	163,119,729	-2.0%	15,072,147	18,027,501	20,565,176	16,729,632	17,842,147	6.6%
RRS A Zone 4	87,867,329	87,795,539	87,177,510	90,618,961	86,973,497	-4.0%	10,458,671	10,040,064	14,227,838	12,004,857	10,813,834	-9.9%
RRS A Zone 5	81,381,761	83,386,215	82,599,965	85,292,978	80,396,277	-5.7%	10,369,311	10,980,389	16,502,069	13,052,017	13,642,229	4.5%
RRS A Zone 6	124,106,373	123,242,392	122,013,584	125,635,935	120,633,560	-4.0%	12,977,217	14,368,329	21,470,517	16,590,333	15,925,593	-4.0%
RRS A Org	2,264,655	2,379,691	3,574,966	4,013,065	4,976,452	24.0%	375,003	464,533	602,771	613,672	782,587	27.5%
RRS A	453,135,029	451,284,114	452,516,105	471,946,463	456,099,516	-3.4%	49,252,349	53,880,816	73,368,372	58,990,512	59,006,390	0.0%
RHA B Zone 1	180,336,608	181,850,738	182,529,174	191,497,287	190,775,910	-0.4%	18,918,217	20,869,863	24,965,071	22,859,217	19,394,879	-15.2%
RHA B Zone 2	299,557,005	297,439,896	298,947,355	314,438,649	304,018,737	-3.3%	31,393,328	34,249,910	45,397,523	36,675,589	31,336,172	-14.6%
RHA B Zone 3	216,375,839	225,250,796	225,991,428	237,602,483	232,657,131	-2.1%	21,438,715	24,216,754	30,396,714	25,943,082	22,502,056	-13.3%
RHA B Zone 7	67,428,738	68,960,216	68,005,939	69,594,442	67,938,467	-2.4%	6,283,795	7,350,652	9,025,805	7,764,605	7,096,198	-8.6%
RHA B Org	4,149,690	4,803,489	4,964,644	6,013,854	7,376,503	22.7%	594,276	806,919	981,989	1,473,104	11,930,268	709.9%
RHA B	767,847,880	778,305,134	780,438,541	819,146,716	802,766,749	-2.0%	78,628,331	87,494,099	110,767,103	94,715,596	92,259,573	-2.6%
SNB	44,230,161	43,938,804	44,912,879	45,594,782	50,386,786	10.5%	7,779,780	5,533,344	2,638,151	2,956,009	3,403,091	15.1%
EM/ANB	0	0	0	12,870,630	51,973,093	303.8%	0	0	0	1,976,154	6,293,920	218.5%
Total	1,265,213,070	1,273,528,052	1,277,867,524	1,349,558,591	1,361,226,144	0.9%	135,660,460	146,908,259	186,773,626	158,638,271	160,962,973	1.5%

	MEDICAL & SURGICAL SUPPLIES						DRUGS					
	2014/15	2015/16	2016/17	2017/18	2018/19	% Change	2014/15	2015/16	2016/17	2017/18	2018/19	% Change
RRS A Zone 1	17,745,484	17,792,881	17,940,478	19,339,473	18,817,917	-2.7%	15,099,838	14,551,314	13,189,685	13,775,081	14,909,854	8.2%
RRS A Zone 4	6,011,300	5,585,373	5,828,363	5,632,555	5,275,677	-6.3%	5,290,946	5,246,272	5,306,670	5,386,884	5,384,588	-0.0%
RRS A Zone 5	3,940,048	3,910,555	3,684,018	3,327,130	3,127,604	-6.0%	2,635,533	2,388,400	2,356,834	2,819,398	3,387,864	20.2%
RRS A Zone 6	8,759,368	8,353,313	9,188,002	8,937,176	8,999,192	0.7%	8,597,366	7,689,275	7,515,662	8,315,960	10,157,996	22.2%
RRS A Org	0	2	-643,083	-595,827	0	-100.0%	0	0	-474,547	-448,002	0	-100.0%
RRS A	36,456,200	35,642,123	35,997,778	36,640,507	36,220,390	-1.1%	31,623,683	29,875,261	27,894,304	29,849,322	33,840,302	13.4%
RHA B Zone 1	22,783,740	22,757,792	24,081,244	23,140,510	25,117,627	8.5%	13,083,493	12,300,768	12,458,661	13,603,432	14,673,373	7.9%
RHA B Zone 2	39,959,687	38,495,300	39,094,837	42,201,845	44,161,122	4.6%	17,686,503	19,654,717	19,456,100	19,314,293	22,206,526	15.0%
RHA B Zone 3	15,042,116	15,177,887	15,438,117	14,491,686	15,747,854	8.7%	11,767,779	12,384,647	11,167,654	12,692,595	14,019,523	10.5%
RHA B Zone 7	4,451,212	4,318,178	4,638,629	4,466,922	4,537,094	1.6%	3,301,913	3,178,620	3,584,741	3,584,743	4,242,733	18.4%
RHA B Org	2,142	522	-1,289,294	-1,339,127	2,816	-100.2%	0	0	-407,172	-421,516	26	-100.0%
RHA B	82,238,896	80,749,679	81,963,534	82,961,836	89,566,512	8.0%	45,839,688	47,518,753	46,259,984	48,773,546	55,142,182	13.1%
SNB	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
EM/ANB	0	0	0	939,825	4,047,791	330.7%	0	0	0	828,916	3,638,235	338.9%
Total	118,695,097	116,391,802	117,961,312	120,542,168	129,834,693	7.7%	77,463,372	77,394,014	74,154,289	79,451,784	92,620,719	16.6%

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

Note 2: EM/ANB includes Extra-Mural Program data only.

Table I-4: Trends in Total Expenses by Expense Account Type - 2014/2015 to 2018/2019 - Page 2 of 3

	OTHER SUPPLIES						EQUIPMENT EXPENSE					
	2014/15	2015/16	2016/17	2017/18	2018/19	% Change	2014/15	2015/16	2016/17	2017/18	2018/19	% Change
RRS A Zone 1	16,946,437	16,991,495	18,126,450	18,434,214	20,005,102	8.5%	9,111,911	9,296,558	10,521,727	11,226,886	12,863,221	14.6%
RRS A Zone 4	7,992,592	7,335,330	8,027,220	7,927,617	8,264,287	4.2%	4,703,771	4,675,492	4,561,172	4,331,206	3,640,227	-16.0%
RRS A Zone 5	8,919,508	7,349,510	8,094,721	8,642,097	8,579,623	-0.7%	3,208,502	3,460,842	4,098,833	3,526,111	3,574,518	1.4%
RRS A Zone 6	14,844,830	14,544,441	13,820,805	14,323,018	14,090,594	-1.6%	6,243,861	6,049,153	5,861,012	4,995,345	5,064,166	1.4%
RRS A Org	66,889	51,284	22,067	8,569	32,243	276.3%	36,576	31,652	158,472	285,524	402,715	41.0%
RRS A	48,770,256	46,272,060	48,091,264	49,335,515	50,971,849	3.3%	23,304,621	23,513,697	25,201,216	24,365,072	25,544,847	4.8%
RHA B Zone 1	15,246,208	15,734,251	15,319,871	15,742,554	16,683,730	6.0%	7,477,428	7,911,161	8,291,023	8,396,916	8,744,758	4.1%
RHA B Zone 2	27,329,879	29,633,500	30,205,393	30,164,236	29,405,722	-2.5%	16,618,040	15,548,207	18,198,567	16,950,453	17,839,751	5.2%
RHA B Zone 3	22,380,951	19,215,450	20,039,681	21,027,712	19,630,791	-6.6%	11,490,258	10,603,456	10,907,599	10,534,672	9,567,666	-9.2%
RHA B Zone 7	5,138,571	5,626,269	5,240,404	5,432,726	4,913,528	-9.6%	4,070,683	3,711,561	3,593,272	3,779,129	3,507,754	-7.2%
RHA B Org	138,578	179,676	101,045	110,411	93,511	-15.3%	8,821	35,073	37,657	13,390	74,389	455.6%
RHA B	70,234,187	70,389,145	70,906,394	72,477,639	70,727,281	-2.4%	39,665,231	37,809,458	41,028,118	39,674,560	39,734,319	0.2%
SNB	4,505,624	4,212,380	3,840,147	5,001,662	7,337,326	46.7%	24,134,854	26,386,694	24,735,367	21,974,183	24,672,561	12.3%
EM/ANB	0	0	0	209,961	857,385	308.4%	0	0	0	1,101,796	3,890,783	253.1%
Total	123,510,066	120,873,586	122,837,805	127,024,777	129,893,841	2.3%	87,104,706	87,709,850	90,964,702	87,115,611	93,842,510	7.7%

	REFERRED-OUT SERVICES						SUNDRY					
	2014/15	2015/16	2016/17	2017/18	2018/19	% Change	2014/15	2015/16	2016/17	2017/18	2018/19	% Change
RRS A Zone 1	5,047,929	5,977,264	5,880,566	6,896,514	7,291,027	5.7%	5,145,966	5,477,508	5,999,326	6,151,011	6,630,503	7.8%
RRS A Zone 4	1,495,127	2,815,668	1,511,468	1,594,728	1,198,057	-24.9%	2,847,013	2,836,668	3,103,004	3,139,027	3,267,142	4.1%
RRS A Zone 5	417,157	925,252	1,161,417	1,085,005	1,581,165	45.7%	1,616,035	1,900,696	2,145,033	2,289,437	2,078,718	-9.2%
RRS A Zone 6	3,900,215	3,961,288	2,309,496	2,601,116	2,469,383	-5.1%	5,414,408	4,435,820	4,622,598	4,234,452	4,093,130	-3.3%
RRS A Org	174,639	112,563	183,286	84,467	951,403	1026.4%	1,794,307	1,969,505	1,942,828	1,867,425	1,996,419	6.9%
RRS A	11,035,067	13,792,035	11,046,234	12,261,831	13,491,035	10.0%	16,817,728	16,620,197	17,812,789	17,681,352	18,065,912	2.2%
RHA B Zone 1	7,079,726	7,905,571	7,442,926	6,696,586	2,902,180	-56.7%	5,663,543	5,593,909	5,983,323	6,188,527	9,629,784	55.6%
RHA B Zone 2	1,656,976	1,724,665	2,514,306	3,339,495	3,089,942	-7.5%	9,420,704	8,268,043	9,218,280	9,169,067	8,852,738	-3.4%
RHA B Zone 3	5,748,306	5,607,627	4,707,821	3,893,627	4,304,546	10.6%	7,059,445	8,039,269	7,541,972	7,252,334	8,009,014	10.4%
RHA B Zone 7	867,979	637,501	948,525	930,930	618,100	-33.6%	1,605,571	1,634,264	1,965,036	1,907,211	2,467,969	29.4%
RHA B Org	281,695	127,217	104,438	256,004	396,686	55.0%	1,547,962	2,361,242	2,729,980	2,665,308	2,441,941	-8.4%
RHA B	15,634,682	16,002,580	15,718,015	15,116,642	11,311,453	-25.2%	25,297,225	25,896,728	27,438,591	27,182,447	31,401,446	15.5%
SNB	141,687	27,928	26,184	3,312	215,174	6396.8%	9,125,492	7,192,851	6,325,076	6,765,809	6,859,779	1.4%
EM/ANB	0	0	0	492,086	1,716,849	248.9%	0	0	0	878,702	3,746,278	326.3%
Total	26,811,437	29,822,544	26,790,434	27,873,871	26,734,510	-4.1%	51,240,445	49,709,777	51,576,457	52,508,310	60,073,416	14.4%

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

Note 2: EM/ANB includes Extra-Mural Program data only.

Table I-4: Trends in Total Expenses by Expense Account Type - 2014/2015 to 2018/2019 - Page 3 of 3

	BUILDINGS & GROUNDS					
	2014/15	2015/16	2016/17	2017/18	2018/19	% Change
RRS A Zone 1	5,146,940	5,675,801	7,831,071	7,627,687	9,388,784	23.1%
RRS A Zone 4	3,205,893	3,935,944	4,301,495	7,336,011	5,007,987	-31.7%
RRS A Zone 5	7,730,131	16,511,038	18,890,939	19,363,480	19,763,814	2.1%
RRS A Zone 6	4,370,116	5,024,776	6,253,800	6,944,918	7,104,848	2.3%
RRS A Org	508	8,115	455	494	209	-57.8%
RRS A	20,453,588	31,155,675	37,277,760	41,272,589	41,265,642	-0.0%
RHA B Zone 1	5,552,336	5,484,739	4,999,803	11,261,868	13,418,855	19.2%
RHA B Zone 2	9,845,645	9,590,950	9,147,914	12,446,756	11,110,937	-10.7%
RHA B Zone 3	8,165,289	10,880,613	13,339,933	11,395,675	8,833,032	-22.5%
RHA B Zone 7	3,079,804	4,630,627	4,795,719	3,927,468	4,128,198	5.1%
RHA B Org	0	409,722	3,035	4,790	950	-80.2%
RHA B	26,643,074	30,996,650	32,286,404	39,036,556	37,491,972	-4.0%
SNB	328,597	270,451	645,408	539,419	1,282,756	137.8%
EM/ANB	0	0	0	15,149	32,007	111.3%
Total	47,425,258	62,422,776	70,209,572	80,863,713	80,072,378	-1.0%

	Total					% Change
	2014/15	2015/16	2016/17	2017/18	2018/19	
RRS A Zone 1	246,831,563	248,270,600	257,204,558	266,566,023	270,868,284	1.6%
RRS A Zone 4	129,872,643	130,266,350	134,044,742	137,971,846	129,825,296	-5.9%
RRS A Zone 5	120,217,985	130,812,896	139,533,829	139,397,654	136,131,811	-2.3%
RRS A Zone 6	189,213,754	187,668,787	193,055,477	192,578,252	188,538,462	-2.1%
RRS A Org	4,712,576	5,017,346	5,367,217	5,829,388	9,142,028	56.8%
RRS A	690,848,521	702,035,979	729,205,822	742,343,163	734,505,882	-1.1%
RHA B Zone 1	276,141,298	280,408,792	286,071,096	299,386,897	301,341,096	0.7%
RHA B Zone 2	453,467,767	454,605,188	472,180,276	484,700,381	472,021,647	-2.6%
RHA B Zone 3	319,468,698	331,376,499	339,530,920	344,833,867	335,271,612	-2.8%
RHA B Zone 7	96,228,267	100,047,888	101,798,071	101,388,177	99,450,042	-1.9%
RHA B Org	6,723,163	8,723,860	7,226,323	8,776,217	22,317,090	154.3%
RHA B	1,152,029,194	1,175,162,227	1,206,806,685	1,239,085,540	1,230,401,487	-0.7%
SNB	90,246,196	87,562,452	83,123,213	82,835,175	94,157,473	13.7%
EM/ANB	0	0	0	19,313,218	76,196,342	294.5%
Total	1,933,123,910	1,964,760,659	2,019,135,719	2,083,577,096	2,135,261,185	2.5%

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

Note 2: EM/ANB includes Extra-Mural Program data only.

Table I-5: Total Revenues by Revenue Account Type by Regional Health Authority - 2018/2019

	DEPT. OF HEALTH REVENUE		PATIENT SERVICE REVENUES		MEDICARE REVENUES		DONATIONS, GRANTS & INVESTMENT REVENUE		OTHER RECOVERIES & SALES		Total	
	Revenues	% of Total	Revenues	% of Total	Revenues	% of Total	Revenues	% of Total	Revenues	% of Total	Revenues	% of Total
RRS A Zone 1	0	0.0%	15,007,153	78.8%	0	0.0%	1,678,219	8.8%	2,365,570	12.4%	19,050,942	100.0%
RRS A Zone 4	0	0.0%	4,959,109	75.0%	0	0.0%	266,416	4.0%	1,387,290	21.0%	6,612,815	100.0%
RRS A Zone 5	0	0.0%	15,070,866	85.1%	0	0.0%	298,116	1.7%	2,338,626	13.2%	17,707,608	100.0%
RRS A Zone 6	0	0.0%	4,490,069	71.9%	-1,183	-0.0%	973,440	15.6%	783,068	12.5%	6,245,394	100.0%
RRS A Organisation	585,313,807	87.6%	0	0.0%	71,945,075	10.8%	6,608,495	1.0%	4,161,461	0.6%	668,028,838	100.0%
RRS A	585,313,807	81.6%	39,527,197	5.5%	71,943,892	10.0%	9,824,687	1.4%	11,036,014	1.5%	717,645,597	100.0%
RHA B Zone 1	1,011,459	1.4%	12,907,257	18.4%	39,568,061	56.4%	1,997,227	2.8%	14,733,587	21.0%	70,217,591	100.0%
RHA B Zone 2	9,461,320	9.2%	21,110,785	20.5%	52,071,059	50.5%	4,594,657	4.5%	15,890,052	15.4%	103,127,873	100.0%
RHA B Zone 3	1,177,750	1.6%	19,364,720	25.7%	44,773,178	59.4%	3,535,974	4.7%	6,483,625	8.6%	75,335,247	100.0%
RHA B Zone 7	170,873	0.9%	1,980,799	11.0%	11,949,195	66.3%	869,888	4.8%	3,041,067	16.9%	18,011,821	100.0%
RHA B Organization	939,168,896	99.6%	0	0.0%	0	0.0%	3,895,402	0.4%	26,258	0.0%	943,090,556	100.0%
RHA B	950,990,298	78.6%	55,363,560	4.6%	148,361,493	12.3%	14,893,148	1.2%	40,174,589	3.3%	1,209,783,088	100.0%
SNB	90,879,815	99.3%	0	0.0%	0	0.0%	83,015	0.1%	589,376	0.6%	91,552,206	100.0%
EM/ANB	76,196,342	100.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	76,196,342	100.0%
Total	1,703,380,263	81.3%	94,890,758	4.5%	220,305,385	10.5%	24,800,849	1.2%	51,799,980	2.5%	2,095,177,234	100.0%

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

Note 2: SNB 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.

Note 4: EM/ANB includes Extra-Mural Program data only.

Table I-6: Trends in Total Expenses by Functional Area - 2014/2015 to 2018/2019 - 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					
		2014/15	2015/16	2016/17	2017/18	2018/19		2014/15	2015/16	2016/17	2017/18	2018/19	
Administration & Support	Administrative Support	8,451,925	8,428,961	8,642,198	9,757,435	9,668,512	-0.9%	7,206,966	6,610,297	6,286,535	6,341,122	6,903,114	8.9%
	Clinical Support	5,462,418	5,436,312	5,313,789	5,295,254	5,261,045	-0.6%	3,645,142	3,724,610	3,737,784	4,095,527	3,953,079	-3.5%
	Hotel	8,930,366	8,906,157	8,802,476	9,209,689	9,272,493	0.7%	5,485,820	5,462,087	5,455,702	5,559,509	5,503,245	-1.0%
	Plant	9,480,672	9,584,857	11,060,074	11,195,387	14,975,125	33.8%	6,075,476	10,271,599	6,383,807	9,794,874	7,468,659	-23.7%
	Sub-Total	32,325,382	32,356,286	33,818,537	35,457,765	39,177,176	10.5%	22,413,405	26,068,593	21,863,828	25,791,032	23,828,098	-7.6%
Nursing Inpatient	Nursing Admin & Medical Resources	6,208,368	6,343,134	6,539,537	7,006,176	6,215,560	-11.3%	1,874,723	1,722,234	1,770,377	1,755,935	1,422,711	-19.0%
	Acute Inpatient	25,706,985	23,735,428	24,637,365	25,956,284	25,840,132	-0.4%	14,992,939	13,069,884	15,011,878	15,598,964	15,711,591	0.7%
	Maternal and Newborn	3,751,839	3,646,374	3,869,857	4,099,260	4,151,348	1.3%	4,015,304	3,846,998	4,039,352	4,161,843	4,151,197	-0.3%
	Critical Care	6,225,102	5,987,585	6,343,879	7,063,326	7,472,036	5.8%	3,070,305	3,062,056	3,114,662	3,272,261	2,994,489	-8.5%
	Operating Room/PARR/Day Surgery	12,287,593	12,930,716	12,896,358	14,804,406	16,190,603	9.4%	8,365,512	8,266,601	8,057,467	8,255,730	8,223,723	-0.4%
	Mental Health	5,105,851	5,145,293	5,064,849	5,500,366	5,812,967	5.7%	2,681,728	2,627,468	2,802,372	2,774,895	2,802,881	1.0%
	Sub-Total	59,285,739	57,788,531	59,351,844	64,429,817	65,682,646	1.9%	35,000,510	32,595,241	34,796,107	35,819,628	35,306,591	-1.4%
Restorative Care	Inpatient Rehabilitation	2,482,409	2,552,929	2,601,334	2,594,969	2,504,280	-3.5%	0	0	0	0	0	0.0%
	Extended (Chronic) Care	4,560,953	6,635,642	6,786,277	6,697,071	6,429,139	-4.0%	3,043,639	4,990,987	5,318,419	5,499,691	5,535,725	0.7%
	Sub-Total	7,043,363	9,188,571	9,387,612	9,292,040	8,933,419	-3.9%	3,043,639	4,990,987	5,318,419	5,499,691	5,535,725	0.7%
Non-Inpatient Services	Emergency Services	14,354,560	14,671,813	14,871,054	14,540,260	14,715,253	1.2%	13,427,788	13,442,291	11,872,748	12,142,309	12,396,688	2.1%
	Ambulatory Care	33,115,219	33,643,362	32,082,409	33,861,187	36,217,579	7.0%	10,560,396	10,900,858	10,785,320	11,125,320	11,285,773	1.4%
	Extra-Mural Program	8,891,603	9,602,919	9,643,746	7,656,719	0	-100.0%	7,290,502	7,252,777	7,636,587	5,776,690	0	-100.0%
	Addiction	0	0	372,356	919,093	903,264	-1.7%	1,556,522	2,097,652	1,648,201	1,718,746	1,950,367	13.5%
	Community Services	3,920,896	3,989,163	3,704,756	4,067,926	4,386,000	7.8%	674,920	726,583	736,938	886,528	1,022,200	15.3%
	Home Dialysis	164,712	112,757	75,628	50,046	78,803	57.5%	154,626	172,632	166,110	146,558	162,096	10.6%
	Sub-Total	60,446,990	62,020,015	60,749,949	61,095,231	56,300,898	-7.8%	33,664,754	34,592,792	32,845,905	31,796,151	26,817,125	-15.7%
Diagnostic & Therapeutic	Laboratory	17,664,731	19,015,714	19,746,699	22,090,262	22,867,912	3.5%	6,440,078	6,266,837	6,371,578	7,253,648	7,530,684	3.8%
	Medical Imaging/Breast Screening	16,848,220	12,782,922	13,157,556	14,388,146	13,930,831	-3.2%	5,755,368	5,478,145	5,569,176	5,625,765	5,167,615	-8.1%
	Other Diagnostic and Therapeutic	26,427,632	27,265,285	28,898,584	30,982,573	32,143,255	3.7%	8,784,739	9,092,626	8,991,635	9,736,894	9,647,213	-0.9%
	Sub-Total	60,940,583	59,063,922	61,802,839	67,460,981	68,941,998	2.2%	20,980,184	20,837,609	20,932,389	22,616,307	22,345,512	-1.2%
Public & Mental Health	Public Health	4,845,471	4,925,201	5,034,970	5,157,318	5,332,209	3.4%	2,004,582	2,023,368	1,929,838	1,959,317	1,990,574	1.6%
	Community Mental Health	4,985,341	5,200,094	5,463,029	6,959,258	7,980,527	14.7%	4,725,075	4,778,034	4,698,632	5,221,685	5,736,261	9.9%
	Sub-Total	9,830,811	10,125,295	10,497,999	12,116,576	13,312,737	9.9%	6,729,656	6,801,402	6,628,470	7,181,002	7,726,835	7.6%
Other	Research and Education	6,472,506	6,790,105	7,614,544	7,216,798	8,272,477	14.6%	721,035	651,712	706,259	690,121	665,226	-3.6%
	Undistributed Amortization	4,085,501	4,298,355	4,754,733	4,719,710	4,340,513	-8.0%	2,862,553	54	3,141,524	3,145,537	3,145,198	-0.0%
	Other Undistributed Expenses	6,400,688	6,639,520	9,226,501	4,777,106	5,906,421	23.6%	4,456,907	3,727,960	7,811,840	5,432,378	4,454,985	-18.0%
	Sub-Total	16,958,695	17,727,980	21,595,778	16,713,614	18,519,411	10.8%	8,040,495	4,379,726	11,659,624	9,268,036	8,265,409	-10.8%
Total RHA		246,831,563	248,270,600	257,204,558	266,566,023	270,868,284	1.6%	129,872,643	130,266,350	134,044,742	137,971,846	129,825,296	-5.9%
SNB	Administrative Support	8,689,329	8,537,160	7,877,898	7,534,093	8,150,360	8.2%	4,833,992	4,689,085	4,522,575	4,502,165	4,942,909	9.8%
	Revenue	0	0	0	0	0	0.0%	0	190	0	0	0	0.0%
	Clinical Support	1,595,868	1,468,163	1,387,845	1,377,394	1,356,046	-1.5%	704,366	644,509	662,370	681,657	694,771	1.9%
	Undistributed Amortization	0	0	2,386	0	49,860	0.0%	0	0	3,740	0	15,023	0.0%
	Hotel	1,350,175	1,207,079	1,148,897	2,319,013	3,571,983	54.0%	1,178,675	1,009,038	945,487	1,236,752	1,538,542	24.4%
	Sub-Total	11,635,373	11,212,402	10,417,026	11,230,501	13,128,249	16.9%	6,717,033	6,342,823	6,134,173	6,420,574	7,191,244	12.0%
Total SNB		11,635,373	11,212,402	10,417,026	11,230,501	13,128,249	16.9%	6,717,033	6,342,823	6,134,173	6,420,574	7,191,244	12.0%
EM/ANB	Clinical Support	0	0	0	62,849	218,730	248.0%	0	0	0	7,085	61	-99.1%
	Extra-Mural Program	0	0	0	2,525,334	10,222,218	304.8%	0	0	0	2,047,128	8,064,766	294.0%
	Other Undistributed Expenses	0	0	0	0	34,071	0.0%	0	0	0	0	27,123	0.0%
	Sub-Total	0	0	0	2,588,183	10,475,020	304.7%	0	0	0	2,054,213	8,091,951	293.9%
Total EM/ANB		0	0	0	2,588,183	10,475,020	304.7%	0	0	0	2,054,213	8,091,951	293.9%
Total		258,466,935	259,483,002	267,621,584	280,384,707	294,471,553	5.0%	136,589,676	136,609,173	140,178,914	146,446,632	145,108,491	-0.9%

Note 1: Other Diagnostic and Therapeutic includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.
 Note 2: Education expenses include Formal Medical Education where it is provided.
 Note 3: SNB 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 (\$1,331, 985).
 Note 5: EM/ANB includes Extra-Mural Program data only.

Table I-6: Trends in Total Expenses by Functional Area - 2014/2015 to 2018/2019 - 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					
		2014/15	2015/16	2016/17	2017/18	2018/19		2014/15	2015/16	2016/17	2017/18	2018/19	
Administration & Support	Administrative Support	11,414,592	13,872,369	6,924,231	7,316,248	7,267,980	-0.7%	8,499,463	8,309,599	6,852,435	7,293,722	6,945,537	-4.8%
	Clinical Support	2,346,249	2,442,631	2,378,895	2,513,820	2,451,923	-2.5%	5,449,601	5,594,490	5,424,146	5,461,408	5,293,868	-3.1%
	Hotel	6,600,559	6,801,659	6,550,861	7,054,017	6,940,040	-1.6%	8,480,985	8,345,429	8,257,926	8,697,716	8,429,695	-3.1%
	Plant	9,812,425	16,540,804	19,366,931	20,135,848	21,065,362	4.6%	12,149,602	12,115,405	12,843,555	13,937,366	14,253,182	2.3%
	Sub-Total	30,173,825	39,657,463	35,220,918	37,019,932	37,725,305	1.9%	34,579,651	34,364,924	33,378,063	35,390,213	34,922,282	-1.3%
Nursing Inpatient	Nursing Admin & Medical Resources	2,658,596	2,766,819	2,526,748	2,664,434	3,304,451	24.0%	2,879,718	2,527,173	2,630,359	2,674,052	1,840,622	-31.2%
	Acute Inpatient	8,627,451	9,005,379	9,855,115	9,578,392	9,202,371	-3.9%	23,553,842	23,490,065	23,060,335	22,973,343	22,771,886	-0.9%
	Maternal and Newborn	2,733,620	2,806,753	3,202,664	3,487,970	3,069,618	-12.0%	4,547,112	4,511,144	4,069,303	3,918,189	3,565,551	-9.0%
	Critical Care	2,711,953	2,842,835	2,930,187	3,400,501	3,338,450	-1.8%	3,369,355	3,438,317	3,378,175	3,356,372	3,112,484	-7.3%
	Operating Room/PARR/Day Surgery	5,244,751	5,652,738	5,401,551	5,449,974	5,330,259	-2.2%	10,306,625	10,033,824	10,789,406	11,021,314	11,383,936	3.3%
	Mental Health	16,135,936	15,763,198	15,901,961	15,786,438	13,170,461	-16.6%	3,733,443	3,388,199	3,132,037	3,588,066	3,595,946	0.2%
	Sub-Total	38,112,307	38,837,722	39,818,226	40,367,708	37,415,610	-7.3%	48,390,095	47,388,722	47,059,614	47,531,335	46,270,425	-2.7%
Restorative Care	Inpatient Rehabilitation	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
	Extended (Chronic) Care	3,907,178	3,934,535	3,734,753	3,860,811	3,698,664	-4.2%	3,166,307	3,396,734	3,214,057	2,862,322	3,299,484	15.3%
	Sub-Total	3,907,178	3,934,535	3,734,753	3,860,811	3,698,664	-4.2%	3,166,307	3,396,734	3,214,057	2,862,322	3,299,484	15.3%
Non-Inpatient Services	Emergency Services	6,855,285	6,418,017	5,601,553	5,879,407	6,207,822	5.6%	13,488,923	13,919,575	14,231,814	14,284,591	15,002,680	5.0%
	Ambulatory Care	5,876,209	4,866,831	5,297,499	5,910,217	6,737,888	14.0%	18,312,542	17,986,446	17,944,409	18,870,956	21,750,994	15.3%
	Extra-Mural Program	2,767,423	3,052,177	3,077,097	2,142,137	0	-100.0%	8,400,093	8,531,140	8,702,314	6,704,123	0	-100.0%
	Addiction	1,842,890	1,963,401	2,476,600	2,129,198	2,486,292	16.8%	1,885,305	2,011,954	2,117,619	2,157,120	2,527,373	17.2%
	Community Services	2,603,682	2,666,004	2,713,317	3,148,668	3,172,012	0.7%	4,241,326	4,346,670	4,709,444	5,041,677	5,303,359	5.2%
	Home Dialysis	0	0	0	0	0	0.0%	723,238	497,686	453,405	520,692	493,752	-5.2%
	Sub-Total	19,945,490	18,966,429	19,166,067	19,209,627	18,604,014	-3.2%	47,051,426	47,293,472	48,159,006	47,579,159	45,078,157	-5.3%
Diagnostic & Therapeutic	Laboratory	5,113,926	5,338,463	5,421,966	6,013,318	5,501,313	-8.5%	11,903,531	11,961,651	12,077,463	13,430,953	12,703,882	-5.4%
	Medical Imaging/Breast Screening	3,706,475	3,631,991	3,710,415	3,582,884	3,361,485	-6.2%	11,395,168	8,773,455	8,462,434	8,101,676	8,467,484	4.5%
	Other Diagnostic and Therapeutic	10,001,105	10,653,448	10,663,729	11,119,738	10,871,602	-2.2%	14,131,560	15,026,527	14,702,629	15,843,023	15,680,403	-1.0%
	Sub-Total	18,821,506	19,623,902	19,796,110	20,715,940	19,734,401	-4.7%	37,430,259	35,761,633	35,242,526	37,375,652	36,851,769	-1.4%
Public & Mental Health	Public Health	1,205,984	1,147,700	968,651	1,022,937	1,035,101	1.2%	3,136,690	3,133,798	2,984,816	2,977,575	3,036,035	2.0%
	Community Mental Health	3,647,009	3,782,886	3,743,031	3,825,249	3,825,173	-0.0%	6,524,604	6,979,830	7,398,714	8,130,355	8,535,091	5.0%
	Sub-Total	4,852,992	4,930,586	4,711,683	4,848,186	4,860,274	0.2%	9,661,294	10,113,628	10,383,530	11,107,930	11,571,126	4.2%
Other	Research and Education	585,768	658,811	678,292	541,066	515,266	-4.8%	1,148,299	1,261,666	1,167,909	1,221,224	1,155,906	-5.3%
	Undistributed Amortization	0	0	6,988,729	6,988,279	6,988,705	0.0%	2,436,433	2,805,110	3,031,287	2,968,785	2,733,074	-7.9%
	Other Undistributed Expenses	3,818,920	4,203,448	2,419,052	5,846,103	6,589,573	12.7%	5,349,990	5,282,899	11,419,485	6,541,633	6,656,239	1.8%
	Sub-Total	4,404,688	4,862,259	17,086,073	13,375,449	14,093,543	5.4%	8,934,721	9,349,675	15,618,681	10,731,642	10,545,219	-1.7%
Total RHA		120,217,985	130,812,896	139,533,829	139,397,654	136,131,811	-2.3%	189,213,754	187,668,787	193,055,477	192,578,252	188,538,462	-2.1%
SNB	Administrative Support	5,301,068	5,284,621	4,998,603	4,701,526	4,758,190	1.2%	6,585,003	6,448,588	5,968,528	5,431,240	5,667,093	4.3%
	Revenue	0	0	0	0	2,285	0.0%	0	0	0	0	0	0.0%
	Clinical Support	557,958	527,298	437,550	427,973	450,027	5.2%	1,053,459	1,012,273	999,007	1,038,921	1,110,736	6.9%
	Undistributed Amortization	0	0	5,354	0	22,608	0.0%	0	0	7,676	0	11,448	0.0%
	Hotel	1,126,625	908,853	1,086,889	1,206,522	1,530,048	26.8%	1,274,458	1,180,116	1,409,870	1,151,278	1,595,222	38.6%
	Sub-Total	6,985,651	6,720,772	6,528,396	6,336,020	6,763,158	6.7%	8,912,920	8,640,978	8,385,080	7,621,439	8,384,499	10.0%
Total SNB		6,985,651	6,720,772	6,528,396	6,336,020	6,763,158	6.7%	8,912,920	8,640,978	8,385,080	7,621,439	8,384,499	10.0%
EM/ANB	Clinical Support	0	0	0	26,433	104,979	297.2%	0	0	0	25,367	71,488	181.8%
	Extra-Mural Program	0	0	0	724,033	2,734,454	277.7%	0	0	0	2,414,474	9,398,315	289.2%
	Other Undistributed Expenses	0	0	0	0	9,608	0.0%	0	0	0	0	32,178	0.0%
	Sub-Total	0	0	0	750,466	2,849,042	279.6%	0	0	0	2,439,841	9,501,982	289.5%
Total EM/ANB		0	0	0	750,466	2,849,042	279.6%	0	0	0	2,439,841	9,501,982	289.5%
Total		127,203,636	137,533,668	146,062,225	146,484,140	143,744,010	-0.5%	198,126,674	196,309,765	201,440,557	202,639,532	206,424,943	1.9%

Note 1: Other Diagnostic and Therapeutic includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.
 Note 2: Education expenses include Formal Medical Education where it is provided.
 Note 3: SNB 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 (\$1,331, 985).
 Note 5: EM/ANB includes Extra-Mural Program data only.

Table I-6: Trends in Total Expenses by Functional Area - 2014/2015 to 2018/2019 - Page 1c

	Functional Area	Régie régionale de la santé A					% Change	Régie régionale de la santé A					% Change
		RRS A Organisation						Total					
		2014/15	2015/16	2016/17	2017/18	2018/19		2014/15	2015/16	2016/17	2017/18	2018/19	
Administration & Support	Administrative Support	4,712,576	4,981,743	6,344,825	6,188,407	7,821,700	26.4%	40,285,523	42,202,969	35,050,225	36,896,935	38,606,843	4.6%
	Clinical Support	0	0	0	0	0	0.0%	16,903,411	17,198,044	16,854,615	17,366,009	16,959,915	-2.3%
	Hotel	0	0	0	0	0	0.0%	29,497,729	29,515,332	29,066,964	30,520,931	30,145,474	-1.2%
	Plant	0	0	0	0	0	0.0%	37,518,176	48,512,665	49,654,366	55,063,475	57,762,328	4.9%
	Sub-Total	4,712,576	4,981,743	6,344,825	6,188,407	7,821,700	26.4%	124,204,839	137,429,009	130,626,171	139,847,349	143,474,561	2.6%
Nursing Inpatient	Nursing Admin & Medical Resources	0	0	-1,243,033	-1,163,556	0	-100.0%	13,621,405	13,359,360	12,223,989	12,937,040	12,783,344	-1.2%
	Acute Inpatient	0	0	0	0	0	0.0%	72,881,217	69,300,756	72,564,693	74,106,982	73,525,980	-0.8%
	Maternal and Newborn	0	0	0	0	0	0.0%	15,047,874	14,811,268	15,181,175	15,667,262	14,937,713	-4.7%
	Critical Care	0	0	0	0	0	0.0%	15,376,716	15,330,794	15,766,902	17,092,460	16,917,459	-1.0%
	Operating Room/PARR/Day Surgery	0	0	0	0	0	0.0%	36,204,481	36,883,879	37,144,781	39,531,424	41,128,520	4.0%
	Mental Health	0	0	0	0	0	0.0%	27,656,959	26,924,159	26,901,218	27,649,765	25,382,255	-8.2%
	Sub-Total	0	0	-1,243,033	-1,163,556	0	-100.0%	180,788,652	176,610,216	179,782,758	186,984,932	184,675,272	-1.2%
Restorative Care	Inpatient Rehabilitation	0	0	0	0	0	0.0%	2,482,409	2,552,929	2,601,334	2,594,969	2,504,280	-3.5%
	Extended (Chronic) Care	0	0	0	0	0	0.0%	14,678,077	18,957,898	19,053,507	18,919,896	18,963,013	0.2%
	Sub-Total	0	0	0	0	0	0.0%	17,160,486	21,510,827	21,654,841	21,514,864	21,467,293	-0.2%
Non-Inpatient Services	Emergency Services	0	0	0	0	0	0.0%	48,126,555	48,451,696	46,577,169	46,846,567	48,322,443	3.2%
	Ambulatory Care	0	0	0	0	0	0.0%	67,864,367	67,397,497	66,109,637	69,767,680	75,992,233	8.9%
	Extra-Mural Program	0	0	0	0	0	0.0%	27,349,620	28,439,012	29,059,744	22,279,668	0	-100.0%
	Addiction	0	0	0	0	0	0.0%	5,284,717	6,073,007	6,614,777	6,924,157	7,867,296	13.6%
	Community Services	0	0	0	0	0	0.0%	11,440,825	11,728,420	11,864,456	13,144,798	13,883,570	5.6%
	Home Dialysis	0	0	0	0	0	0.0%	1,042,576	783,075	695,143	717,297	734,651	2.4%
	Sub-Total	0	0	0	0	0	0.0%	161,108,660	162,872,708	160,920,926	159,680,167	146,800,194	-8.1%
Diagnostic & Therapeutic	Laboratory	0	0	119,940	186,154	184,895	-0.7%	41,122,266	42,582,666	43,737,647	48,974,334	48,788,687	-0.4%
	Medical Imaging/Breast Screening	0	0	-9,049	-8,631	0	-100.0%	37,705,231	30,666,514	30,890,531	31,689,841	30,927,415	-2.4%
	Other Diagnostic and Therapeutic	0	0	-2,655	-2,529	0	-100.0%	59,345,035	62,037,887	63,253,922	67,679,699	68,342,474	1.0%
	Sub-Total	0	0	108,236	174,994	184,895	5.7%	138,172,532	135,287,066	137,882,100	148,343,874	148,058,575	-0.2%
Public & Mental Health	Public Health	0	0	0	0	0	0.0%	11,192,726	11,230,067	10,918,275	11,117,147	11,393,920	2.5%
	Community Mental Health	0	0	0	0	0	0.0%	19,882,028	20,740,843	21,303,406	24,136,546	26,077,052	8.0%
	Sub-Total	0	0	0	0	0	0.0%	31,074,754	31,970,910	32,221,682	35,253,693	37,470,972	6.3%
Other	Research and Education	0	0	0	0	972,756	0.0%	8,927,607	9,362,294	10,167,003	9,669,209	11,581,631	19.8%
	Undistributed Amortization	0	0	0	0	0	0.0%	9,384,487	7,103,519	17,916,275	17,822,311	17,207,490	-3.4%
	Other Undistributed Expenses	0	35,603	157,188	629,543	1,62,677	-74.2%	20,026,504	19,889,431	38,034,067	23,226,763	23,769,894	2.3%
	Sub-Total	0	35,603	157,188	629,543	1,135,433	80.4%	38,338,598	36,355,244	66,117,345	50,718,283	52,559,015	3.6%
Total RHA		4,712,576	5,017,346	5,367,217	5,829,388	9,142,028	56.8%	690,848,521	702,035,979	729,205,822	742,343,163	734,505,882	-1.1%
SNB	Administrative Support	0	0	0	0	0	0.0%	25,409,392	24,959,454	23,367,604	22,169,024	23,518,552	6.1%
	Revenue	0	0	0	0	190	0.0%	0	190	0	0	2,285	0.0%
	Clinical Support	0	0	0	0	0	0.0%	3,911,651	3,652,244	3,486,772	3,525,945	3,611,579	2.4%
	Undistributed Amortization	0	0	0	0	0	0.0%	0	0	19,157	0	98,939	0.0%
	Hotel	0	0	0	0	0	0.0%	4,929,933	4,305,086	4,591,142	5,913,565	8,235,794	39.3%
	Sub-Total	0	0	0	0	0	0.0%	34,250,976	32,916,974	31,464,675	31,608,534	35,467,149	12.2%
Total SNB		0	0	0	0	0	0.0%	34,250,976	32,916,974	31,464,675	31,608,534	35,467,149	12.2%
EM/ANB	Clinical Support	0	0	0	0	0	0.0%	0	0	0	121,734	395,258	224.7%
	Extra-Mural Program	0	0	0	0	0	0.0%	0	0	0	7,710,968	30,419,755	294.5%
	Other Undistributed Expenses	0	0	0	0	0	0.0%	0	0	0	0	102,982	0.0%
	Sub-Total	0	0	0	0	0	0.0%	0	0	0	7,832,702	30,917,994	294.7%
Total EM/ANB		0	0	0	0	0	0.0%	0	0	0	7,832,702	30,917,994	294.7%
Total		4,712,576	5,017,346	5,367,217	5,829,388	9,142,028	56.8%	725,099,498	734,952,954	760,670,497	781,784,399	800,891,026	2.4%

Note 1: Other Diagnostic and Therapeutic includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.
 Note 2: Education expenses include Formal Medical Education where it is provided.
 Note 3: SNB 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 (\$1,331, 985).
 Note 5: EM/ANB includes Extra-Mural Program data only.

Table I-6: Trends in Total Expenses by Functional Area - 2014/2015 to 2018/2019 - Page 1d

	Functional Area	Regional Health Authority B					% Change	Regional Health Authority B					% Change
		RHA B Zone 1						RHA B Zone 2					
		2014/15	2015/16	2016/17	2017/18	2018/19		2014/15	2015/16	2016/17	2017/18	2018/19	
Administration & Support	Administrative Support	9,114,305	9,212,724	10,158,796	9,685,255	10,294,781	6.3%	13,919,639	14,267,208	14,612,203	14,410,237	14,694,668	2.0%
	Clinical Support	5,414,476	5,600,557	5,696,947	5,862,273	5,501,513	-6.2%	9,272,606	9,221,241	8,897,430	9,373,479	9,025,044	-3.7%
	Hotel	9,214,631	9,719,908	9,686,241	10,048,227	10,232,320	1.8%	22,103,287	22,469,442	23,111,757	24,060,340	24,477,271	1.7%
	Plant	11,485,599	12,070,590	11,890,564	18,020,754	19,896,119	10.4%	22,635,904	22,290,074	21,164,454	25,497,600	24,316,236	-4.6%
	Sub-Total	35,229,010	36,603,779	37,432,548	43,616,509	45,924,733	5.3%	67,931,436	68,247,965	67,785,844	73,341,656	72,513,218	-1.1%
Nursing Inpatient	Nursing Admin & Medical Resources	6,858,369	7,097,547	3,596,835	4,269,380	4,224,753	-1.0%	12,080,293	12,316,934	11,057,825	13,769,862	11,955,949	-13.2%
	Acute Inpatient	44,122,406	41,903,367	43,003,381	45,167,311	46,943,863	3.9%	61,990,515	59,730,548	61,804,305	64,315,110	64,548,884	0.4%
	Maternal and Newborn	5,316,896	5,547,923	5,036,611	5,375,443	6,021,506	12.0%	7,516,725	7,429,057	6,676,467	7,129,134	7,164,300	0.5%
	Critical Care	13,908,336	14,071,324	14,065,518	14,546,355	14,688,297	1.0%	16,969,506	17,036,581	17,034,864	17,251,274	17,851,223	3.5%
	Operating Room/PARR/Day Surgery	18,722,938	18,981,458	20,388,902	21,004,186	22,554,551	7.4%	33,845,804	34,374,857	35,186,160	36,548,841	36,572,885	0.1%
	Mental Health	7,053,277	7,346,010	7,276,973	7,470,028	7,321,505	-2.0%	12,186,881	11,603,678	10,708,861	10,699,256	10,081,336	-5.8%
	Sub-Total	95,982,222	94,947,630	93,368,219	97,832,702	101,754,475	4.0%	144,589,725	142,491,655	142,468,482	149,713,476	148,174,578	-1.0%
Restorative Care	Inpatient Rehabilitation	1,932,936	1,911,796	1,839,815	2,020,375	2,055,048	1.7%	1,993,600	1,994,876	1,911,526	2,036,616	2,018,842	-0.9%
	Extended (Chronic) Care	3,946,572	6,778,709	6,789,136	7,413,398	7,877,730	6.3%	14,203,501	18,335,850	18,446,134	18,674,753	18,436,944	-1.3%
Sub-Total	5,879,508	8,690,505	8,628,951	9,433,773	9,932,778	5.3%	16,197,100	20,330,726	20,357,660	20,711,370	20,455,785	-1.2%	
Non-Inpatient Services	Emergency Services	15,069,193	15,733,523	16,100,427	16,292,708	17,108,773	5.0%	27,438,469	27,085,935	27,045,155	27,124,421	26,515,247	-2.2%
	Ambulatory Care	32,113,312	31,890,718	35,450,276	37,117,037	39,168,704	5.5%	40,276,168	42,764,560	44,400,589	46,954,669	52,002,814	10.8%
	Extra-Mural Program	9,012,876	9,349,929	8,469,527	6,550,783	0	-100.0%	14,903,843	14,897,759	15,145,533	11,986,276	0	-100.0%
	Addiction	3,154,150	3,318,469	3,437,880	3,434,068	4,009,206	16.7%	4,889,117	4,995,645	4,821,983	5,094,582	4,992,908	-2.0%
	Community Services	3,214,407	3,544,489	3,470,964	3,499,708	4,051,063	15.8%	4,524,857	4,811,732	6,046,180	6,674,364	6,536,476	-2.1%
	Home Dialysis	0	0	0	0	0	0.0%	2,558,897	2,747,583	2,747,765	2,673,254	2,866,322	7.2%
	Sub-Total	62,563,938	63,837,128	66,929,074	66,894,304	64,337,746	-3.8%	94,591,351	97,203,213	100,207,205	100,507,565	92,913,767	-7.6%
Diagnostic & Therapeutic	Laboratory	17,253,379	17,832,728	17,824,311	20,367,262	19,606,338	-3.7%	24,306,019	25,199,793	26,022,899	27,671,234	27,579,417	-0.3%
	Medical Imaging/Breast Screening	19,449,633	15,475,357	16,503,028	16,400,502	17,091,783	4.2%	26,515,339	21,837,240	21,829,221	24,457,170	24,345,165	-0.5%
	Other Diagnostic and Therapeutic	18,945,673	20,655,445	20,115,385	20,947,411	20,786,097	-0.8%	41,829,334	41,545,717	43,028,510	46,095,674	46,722,023	1.4%
Sub-Total	55,648,685	53,963,530	54,442,724	57,715,175	57,484,218	-0.4%	92,650,692	88,582,750	90,880,630	98,224,078	98,646,605	0.4%	
Public & Mental Health	Public Health	0	0	0	0	0	0.0%	4,376,250	4,610,725	4,548,873	4,786,970	4,856,480	1.5%
	Community Mental Health	4,710,581	4,885,349	5,179,594	6,490,716	7,598,612	17.1%	8,758,697	8,889,670	9,451,937	10,247,822	11,596,875	13.2%
Sub-Total	4,710,581	4,885,349	5,179,594	6,490,716	7,598,612	17.1%	13,134,947	13,500,395	14,000,810	15,034,791	16,453,355	9.4%	
Other	Research and Education	4,144,462	4,257,358	3,882,196	3,687,664	4,044,501	9.7%	6,720,147	6,782,355	7,405,351	7,558,559	7,786,949	3.0%
	Undistributed Amortization	4,548,915	4,660,074	3,719,045	3,719,045	3,718,584	-0.0%	4,482,627	4,473,872	4,430,347	4,346,302	4,605,248	6.0%
	Other Undistributed Expenses	7,433,979	8,563,439	12,488,745	9,997,009	6,545,449	-34.5%	13,169,740	12,992,257	24,643,948	15,262,584	10,472,142	-31.4%
Sub-Total	16,127,356	17,480,871	20,089,986	17,403,718	14,308,535	-17.8%	24,372,514	24,248,485	36,479,646	27,167,445	22,864,339	-15.8%	
Total RHA		276,141,298	280,408,792	286,071,096	299,386,897	301,341,096	0.7%	453,467,767	454,605,188	472,180,276	484,700,381	472,021,647	-2.6%
SNB	Administrative Support	10,131,359	9,992,456	9,095,709	8,602,579	9,356,638	8.8%	16,924,279	16,533,572	15,472,871	14,647,892	15,853,862	8.2%
	Revenue	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
	Clinical Support	1,466,393	1,502,283	1,494,517	1,472,391	1,510,187	2.6%	1,746,648	1,719,375	1,646,526	1,750,704	1,727,562	-1.3%
	Undistributed Amortization	0	0	11,765	0	59,716	0.0%	0	0	19,922	0	99,615	0.0%
	Hotel	2,292,545	2,362,046	2,434,369	2,748,771	4,488,171	63.3%	4,017,324	4,023,326	4,118,038	4,772,016	7,471,180	56.6%
Sub-Total	13,890,297	13,856,785	13,036,359	12,823,741	15,414,713	20.2%	22,688,250	22,276,273	21,257,357	21,170,612	25,152,219	18.8%	
Total SNB		13,890,297	13,856,785	13,036,359	12,823,741	15,414,713	20.2%	22,688,250	22,276,273	21,257,357	21,170,612	25,152,219	18.8%
EM/ANB	Clinical Support	0	0	0	31,084	130,272	319.1%	0	0	0	14,650	81,038	453.2%
	Extra-Mural Program	0	0	0	2,301,683	9,092,853	295.1%	0	0	0	4,188,474	16,676,807	298.2%
	Other Undistributed Expenses	0	0	0	0	29,532	0.0%	0	0	0	54,975	0	0.0%
Sub-Total	0	0	0	2,332,767	9,252,657	296.6%	0	0	0	4,203,124	16,812,820	300.0%	
Total EM/ANB		0	0	2,332,767	9,252,657	296.6%	0	0	0	4,203,124	16,812,820	300.0%	
Total		290,031,595	294,265,577	299,107,455	314,543,404	326,008,466	3.6%	476,156,017	476,881,461	493,437,632	510,074,117	513,986,687	0.8%

Note 1: Other Diagnostic and Therapeutic includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.
 Note 2: Education expenses include Formal Medical Education where it is provided.
 Note 3: SNB 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 (\$1,331, 985).
 Note 5: EM/ANB includes Extra-Mural Program data only.

Table I-6: Trends in Total Expenses by Functional Area - 2014/2015 to 2018/2019 - Page 1e

	Functional Area	Regional Health Authority B					% Change	Regional Health Authority B					% Change
		RHA B Zone 3						RHA B Zone 7					
		2014/15	2015/16	2016/17	2017/18	2018/19		2014/15	2015/16	2016/17	2017/18	2018/19	
Administration & Support	Administrative Support	11,832,600	12,330,698	13,132,229	12,788,822	11,751,746	-8.1%	3,768,885	3,773,839	3,919,064	3,775,866	4,076,759	8.0%
	Clinical Support	6,211,809	6,318,583	6,295,926	6,335,905	6,062,200	-4.3%	2,395,619	2,465,278	2,307,009	2,335,242	2,147,889	-8.0%
	Hotel	15,694,518	15,950,631	15,865,693	16,597,729	16,803,965	1.2%	4,475,916	4,833,417	4,868,872	5,062,839	5,359,807	5.9%
	Plant	17,033,121	17,870,124	18,798,082	16,511,225	15,501,339	-6.1%	3,651,827	5,592,878	5,809,177	5,516,464	5,277,147	-4.3%
	Sub-Total	50,772,048	52,470,036	54,091,930	52,233,681	50,119,250	-4.0%	14,292,247	16,665,412	16,904,123	16,690,411	16,861,602	1.0%
Nursing Inpatient	Nursing Admin & Medical Resources	8,591,197	8,631,520	5,273,131	5,878,975	6,226,090	5.9%	2,149,437	2,456,065	2,211,716	2,307,987	2,249,663	-2.5%
	Acute Inpatient	43,040,272	42,742,963	42,121,087	42,959,514	43,867,780	2.1%	11,696,011	11,415,430	11,459,891	11,921,957	11,814,977	-0.9%
	Maternal and Newborn	8,740,354	8,849,986	8,865,314	9,004,008	9,375,211	4.1%	3,602,602	4,929,190	3,354,837	3,499,765	3,628,637	3.7%
	Critical Care	13,636,449	13,803,529	13,823,455	14,283,619	14,919,671	4.5%	4,072,985	3,885,281	3,786,296	3,804,607	3,742,713	-1.6%
	Operating Room/PARR/Day Surgery	20,869,136	21,720,290	21,300,894	21,447,315	21,875,427	2.0%	8,409,669	6,921,124	7,149,256	7,157,372	7,504,707	4.9%
	Mental Health	4,941,723	5,498,898	5,767,432	6,343,297	6,808,276	7.3%	2,615,018	1,439,368	2,488,376	2,727,275	2,782,030	2.0%
	Sub-Total	99,819,132	101,247,185	97,151,314	99,916,728	103,072,454	3.2%	32,545,722	31,046,458	30,450,373	31,418,964	31,722,728	1.0%
Restorative Care	Inpatient Rehabilitation	4,976,787	5,271,827	5,128,997	5,172,634	5,260,535	1.7%	2,054,034	2,055,893	2,023,700	2,129,894	2,094,736	-1.7%
	Extended (Chronic) Care	4,463,993	6,320,234	6,381,057	6,972,433	7,094,239	1.7%	0	2,168,916	1,909,290	2,152,712	2,288,364	6.3%
	Sub-Total	9,440,781	11,592,061	11,510,054	12,145,067	12,354,774	1.7%	2,054,034	4,204,808	3,932,990	4,282,605	4,383,100	2.3%
Non-Inpatient Services	Emergency Services	23,558,807	23,957,359	24,128,675	24,526,683	24,934,882	1.7%	6,895,685	6,962,950	7,024,797	7,020,075	7,664,182	9.2%
	Ambulatory Care	21,973,783	20,951,936	25,279,583	27,243,334	29,649,275	8.8%	6,093,972	6,375,649	6,552,332	6,609,307	6,728,108	1.8%
	Extra-Mural Program	13,708,657	14,843,984	14,056,642	10,540,606	0	-100.0%	4,448,455	4,506,426	4,363,910	3,297,129	0	-100.0%
	Addiction	2,433,997	2,417,200	2,417,148	2,309,047	2,238,517	-3.1%	2,038,674	2,193,026	2,129,883	2,018,217	2,016,133	-0.1%
	Community Services	10,613,567	14,005,746	13,292,527	15,031,730	16,244,503	8.1%	1,325,318	1,361,587	1,489,965	1,534,060	2,145,129	39.8%
	Home Dialysis	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
	Sub-Total	72,288,810	76,176,225	79,174,574	79,651,400	73,067,178	-8.3%	20,802,105	21,399,637	21,560,886	20,478,789	18,553,552	-9.4%
Diagnostic & Therapeutic	Laboratory	20,123,044	20,696,807	20,781,132	23,488,903	21,548,206	-8.3%	5,077,902	4,914,875	4,904,129	5,318,842	5,209,381	-2.1%
	Medical Imaging/Breast Screening	12,645,085	13,026,227	12,957,016	14,086,682	13,822,345	-1.9%	4,439,618	4,238,789	4,298,795	4,403,294	4,263,490	-3.2%
	Other Diagnostic and Therapeutic	25,299,055	27,187,791	26,515,059	28,676,678	28,617,940	-0.2%	6,560,740	6,955,249	7,052,555	7,373,583	7,479,103	1.4%
	Sub-Total	58,067,185	60,910,824	60,253,208	66,252,264	63,988,491	-3.4%	16,078,259	16,108,913	16,255,480	17,095,718	16,951,974	-0.8%
Public & Mental Health	Public Health	4,379,385	4,507,188	4,636,551	4,584,268	4,920,708	7.3%	1,717,325	1,771,146	1,734,587	1,877,387	2,126,355	13.3%
	Community Mental Health	7,272,762	7,558,570	7,686,426	10,031,397	10,823,449	7.9%	2,178,614	2,185,325	2,923,834	3,210,785	3,517,858	9.6%
	Sub-Total	11,652,148	12,065,758	12,322,977	14,615,665	15,744,157	7.7%	3,895,939	3,956,472	4,658,421	5,088,171	5,644,214	10.9%
Other	Research and Education	3,305,967	3,198,560	3,066,908	2,836,225	3,069,723	8.2%	735,421	681,951	621,748	663,438	600,640	-9.5%
	Undistributed Amortization	6,478,883	6,645,660	6,622,240	6,950,018	6,742,853	-3.0%	2,599,914	2,685,318	2,654,343	2,282,849	2,282,849	0.0%
	Other Undistributed Expenses	7,643,745	7,070,189	15,337,715	10,232,819	7,112,732	-30.5%	3,224,626	3,298,918	4,759,707	3,387,232	2,449,382	-27.7%
	Sub-Total	17,428,595	16,914,410	25,026,863	20,019,062	16,925,308	-15.5%	6,559,961	6,666,187	8,035,798	6,333,518	5,332,871	-15.8%
Total RHA	319,468,698	331,376,499	339,530,920	344,833,867	335,271,612	-2.8%	96,228,267	100,047,888	101,798,071	101,388,177	99,450,042	-1.9%	
SNB	Administrative Support	11,998,086	11,680,022	10,715,779	10,176,681	10,581,404	4.0%	3,532,378	3,464,188	3,128,975	2,923,338	3,019,395	3.3%
	Revenue	0	0	0	0	0	0.0%	0	0	0	0	0.0%	
	Clinical Support	800,916	695,254	705,409	780,890	709,696	-9.1%	399,039	381,316	396,289	400,563	422,769	5.5%
	Undistributed Amortization	0	0	6,375	0	17,157	0.0%	0	0	3,384	0	15,955	0.0%
	Hotel	2,006,964	1,725,894	1,663,374	2,129,946	2,250,789	5.7%	679,289	565,745	745,237	820,870	1,106,226	34.8%
Sub-Total	14,805,966	14,101,171	13,090,937	13,087,517	13,559,046	3.6%	4,610,706	4,411,249	4,273,885	4,144,771	4,564,345	10.1%	
Total SNB	14,805,966	14,101,171	13,090,937	13,087,517	13,559,046	3.6%	4,610,706	4,411,249	4,273,885	4,144,771	4,564,345	10.1%	
EM/ANB	Clinical Support	0	0	0	57,064	254,233	345.5%	0	0	0	46,870	126,567	170.0%
	Extra-Mural Program	0	0	0	3,696,267	14,404,692	289.7%	0	0	0	1,144,425	4,261,294	272.4%
	Other Undistributed Expenses	0	0	0	0	150,932	0.0%	0	0	0	0	15,152	0.0%
	Sub-Total	0	0	0	3,753,331	14,809,858	294.6%	0	0	0	1,191,295	4,403,013	269.6%
Total EM/ANB	0	0	0	3,753,331	14,809,858	294.6%	0	0	0	1,191,295	4,403,013	269.6%	
Total	334,274,664	345,477,670	352,621,857	361,674,715	363,640,516	0.5%	100,838,973	104,459,137	106,071,955	106,724,243	108,417,400	1.6%	

Note 1: Other Diagnostic and Therapeutic includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.
 Note 2: Education expenses include Formal Medical Education where it is provided.
 Note 3: SNB 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 (\$1,331, 985).
 Note 5: EM/ANB includes Extra-Mural Program data only.

Table I-6: Trends in Total Expenses by Functional Area - 2014/2015 to 2018/2019 - Page 1f

	Functional Area	Regional Health Authority B					% Change	Regional Health Authority B					% Change
		RHA B Organization						Total					
		2014/15	2015/16	2016/17	2017/18	2018/19		2014/15	2015/16	2016/17	2017/18	2018/19	
Administration & Support	Administrative Support	6,340,824	5,930,083	6,418,327	7,805,567	8,175,893	4.7%	44,976,253	45,514,552	48,240,619	48,465,748	48,993,848	1.1%
	Clinical Support	121,295	212,214	219,414	201,302	226,835	12.7%	23,415,805	23,817,873	23,416,726	24,108,200	22,963,481	-4.7%
	Hotel	0	0	0	0	210,084	0.0%	51,488,352	52,973,398	53,532,563	55,769,136	57,083,446	2.4%
	Plant	0	16,220	110,797	233,963	220,934	-5.6%	54,806,450	57,839,886	57,773,074	65,780,006	65,211,775	-0.9%
	Sub-Total	6,462,119	6,158,517	6,748,538	8,240,832	8,833,746	7.2%	174,686,861	180,145,709	182,962,983	194,123,090	194,252,550	0.1%
Nursing Inpatient	Nursing Admin & Medical Resources	0	1,492,441	899,502	-455,626	1,196,571	-362.6%	29,679,296	31,994,507	23,039,009	25,770,578	25,853,026	0.3%
	Acute Inpatient	0	0	0	0	0	0.0%	160,849,204	155,792,309	158,388,665	164,363,892	167,175,504	1.7%
	Maternal and Newborn	0	0	0	0	0	0.0%	25,176,577	26,756,156	23,933,229	25,008,350	26,189,654	4.7%
	Critical Care	0	0	0	0	0	0.0%	48,587,277	48,796,714	48,710,132	49,885,855	51,201,904	2.6%
	Operating Room/PARR/Day Surgery	0	0	0	0	0	0.0%	81,847,547	81,997,729	84,025,213	86,157,713	88,507,570	2.7%
	Mental Health	0	0	0	0	0	0.0%	26,796,900	25,887,954	26,241,642	27,239,856	26,993,147	-0.9%
Sub-Total	0	1,492,441	899,502	-455,626	1,196,571	-362.6%	372,936,801	371,225,369	364,337,890	378,426,244	385,920,805	2.0%	
Restorative Care	Inpatient Rehabilitation	0	0	0	0	0	0.0%	10,957,357	11,214,391	10,904,039	11,359,519	11,429,160	0.6%
	Extended (Chronic) Care	0	0	0	0	0	0.0%	22,614,066	33,603,709	33,525,616	35,213,295	35,697,277	1.4%
Sub-Total	0	0	0	0	0	0.0%	33,571,423	44,818,100	44,429,655	46,572,815	47,126,437	1.2%	
Non-Inpatient Services	Emergency Services	0	112,597	0	81	1,061,665	1,310,597.7%	72,962,154	73,852,363	74,299,054	74,963,968	77,284,749	3.1%
	Ambulatory Care	0	0	0	0	0	0.0%	100,457,235	101,982,864	111,682,780	117,924,346	127,548,902	8.2%
	Extra-Mural Program	0	0	0	0	0	0.0%	42,073,831	43,598,097	42,035,611	32,374,794	0	-100.0%
	Addiction	0	0	0	0	0	0.0%	12,515,938	12,924,340	12,806,894	12,855,914	13,256,764	3.1%
	Community Services	0	0	0	0	0	0.0%	19,678,149	23,723,554	24,299,635	26,739,862	28,977,171	8.4%
	Home Dialysis	0	0	0	0	0	0.0%	2,558,897	2,647,583	2,747,765	2,673,254	2,866,322	7.2%
	Sub-Total	0	112,597	0	81	1,061,665	1,310,597.7%	250,246,204	258,728,801	267,871,739	267,532,139	249,933,908	-6.6%
Diagnostic & Therapeutic	Laboratory	0	113,391	114,179	114,103	119,496	4.7%	66,760,344	68,757,594	69,646,650	76,960,344	74,062,837	-3.8%
	Medical Imaging/Breast Screening	0	124,880	130,248	126,255	123,041	-2.5%	63,049,675	54,702,493	55,718,309	59,473,903	59,645,823	0.3%
	Other Diagnostic and Therapeutic	261,044	400,100	530,860	833,389	770,842	-7.5%	92,895,846	96,744,301	97,242,370	103,926,735	104,376,006	0.4%
	Sub-Total	261,044	638,371	775,288	1,073,747	1,013,379	-5.6%	222,705,865	220,204,389	222,607,329	240,360,982	238,084,666	-0.9%
Public & Mental Health	Public Health	0	0	0	0	0	0.0%	10,472,961	10,889,059	10,920,011	11,248,624	11,903,544	5.8%
	Community Mental Health	0	0	0	0	0	0.0%	22,920,653	23,518,914	25,241,790	29,980,719	33,536,794	11.9%
Sub-Total	0	0	0	0	0	0.0%	33,393,614	34,407,973	36,161,801	41,229,343	45,440,338	10.2%	
Other	Research and Education	0	321,934	383,415	387,548	426,331	10.0%	14,905,996	15,242,159	15,359,617	15,133,433	15,928,144	5.3%
	Undistributed Amortization	0	0	0	0	0	0.0%	18,110,339	18,464,924	17,425,975	17,298,214	17,349,535	0.3%
	Other Undistributed Expenses	0	0	-1,580,419	-470,364	9,785,398	-2,180.4%	31,472,090	31,924,803	55,649,697	38,409,280	36,365,104	-5.3%
Sub-Total	0	321,934	-1,197,005	-82,816	10,211,730	-12,430.6%	64,488,426	65,631,887	88,435,288	70,840,927	69,642,783	-1.7%	
Total RHA		6,723,163	8,723,860	7,226,323	8,776,217	22,317,090	154.3%	1,152,029,194	1,175,162,227	1,206,806,685	1,239,085,540	1,230,401,487	-0.7%
SNB	Administrative Support	0	0	0	0	0	0.0%	42,586,102	41,670,238	38,413,334	36,350,490	38,811,299	6.8%
	Revenue	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
	Clinical Support	0	0	0	0	0	0.0%	4,412,995	4,298,228	4,242,740	4,404,548	4,370,215	-0.8%
	Undistributed Amortization	0	0	0	0	0	0.0%	0	0	41,446	0	192,444	0.0%
	Hotel	0	0	0	0	0	0.0%	8,996,123	8,677,012	8,961,018	10,471,603	15,316,367	46.3%
Sub-Total	0	0	0	0	0	0.0%	55,995,219	54,645,478	51,658,538	51,226,641	58,690,324	14.6%	
Total SNB		0	0	0	0	0	0.0%	55,995,219	54,645,478	51,658,538	51,226,641	58,690,324	14.6%
EM/ANB	Clinical Support	0	0	0	0	0	0.0%	0	0	0	149,667	592,110	295.6%
	Extra-Mural Program	0	0	0	0	0	0.0%	0	0	0	11,330,849	44,435,647	292.2%
	Other Undistributed Expenses	0	0	0	0	0	0.0%	0	0	0	250,591	0	0.0%
Sub-Total	0	0	0	0	0	0.0%	0	0	0	11,480,516	45,278,348	294.4%	
Total EM/ANB		0	0	0	0	0	0.0%	0	0	0	11,480,516	45,278,348	294.4%
Total		6,723,163	8,723,860	7,226,323	8,776,217	22,317,090	154.3%	1,208,024,413	1,229,807,705	1,258,465,222	1,301,792,696	1,334,370,159	2.5%

Note 1: Other Diagnostic and Therapeutic includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.
 Note 2: Education expenses include Formal Medical Education where it is provided.
 Note 3: SNB 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 (\$1,331, 985).
 Note 5: EM/ANB includes Extra-Mural Program data only.

Table I-6: Trends in Total Expenses by Functional Area - 2014/2015 to 2018/2019 - Page 1g

	Functional Area	Total					% Change
		2014/15	2015/16	2016/17	2017/18	2018/19	
Administration & Support	Administrative Support	85,261,777	87,717,521	83,290,844	85,362,683	87,600,692	2.6%
	Clinical Support	40,319,216	41,015,917	40,271,341	41,474,209	39,923,397	-3.7%
	Hotel	80,986,081	82,488,730	82,599,527	86,290,066	87,228,920	1.1%
	Plant	92,324,626	106,352,551	107,427,441	120,843,481	122,974,103	1.8%
	Sub-Total	298,891,700	317,574,718	313,589,153	333,970,438	337,727,111	1.1%
Nursing Inpatient	Nursing Admin & Medical Resources	43,300,701	45,353,867	35,262,998	38,707,618	38,636,370	-0.2%
	Acute Inpatient	233,730,421	225,093,064	230,953,358	238,470,874	240,701,484	0.9%
	Maternal and Newborn	40,224,451	41,567,425	39,114,404	40,675,611	41,127,367	1.1%
	Critical Care	63,963,993	64,127,508	64,477,034	66,978,314	68,119,363	1.7%
	Operating Room/PARR/Day Surgery	118,052,028	118,881,608	121,169,994	125,689,136	129,636,090	3.1%
	Mental Health	54,453,859	52,812,113	53,142,860	54,889,621	52,375,402	-4.6%
	Sub-Total	553,725,453	547,835,585	544,120,648	565,411,176	570,596,077	0.9%
Restorative Care	Inpatient Rehabilitation	13,439,767	13,767,319	13,505,373	13,954,488	13,933,440	-0.2%
	Extended (Chronic) Care	37,292,142	52,561,607	52,579,123	54,133,191	54,660,290	1.0%
Sub-Total	50,731,909	66,328,927	66,084,496	68,087,679	68,593,730	0.7%	
Non-Inpatient Services	Emergency Services	121,088,709	122,304,059	120,876,223	121,810,535	125,607,192	3.1%
	Ambulatory Care	168,321,602	169,380,361	177,792,417	187,692,027	203,541,135	8.4%
	Extra-Mural Program	69,423,451	72,037,109	71,095,355	54,654,462	0	-100.0%
	Addiction	17,800,654	18,997,348	19,421,670	19,780,071	21,124,061	6.8%
	Community Services	31,118,974	35,451,973	36,164,091	39,884,660	42,860,741	7.5%
	Home Dialysis	3,601,473	3,430,659	3,442,908	3,390,550	3,600,973	6.2%
	Sub-Total	411,354,864	421,601,509	428,792,664	427,212,306	396,734,102	-7.1%
Diagnostic & Therapeutic	Laboratory	107,882,611	111,340,259	113,384,297	125,934,678	122,851,524	-2.4%
	Medical Imaging/Breast Screening	100,754,905	85,369,007	86,608,840	91,163,744	90,573,238	-0.6%
	Other Diagnostic and Therapeutic	152,240,881	158,782,188	160,496,292	171,606,434	172,718,479	0.6%
Sub-Total	360,878,397	355,491,455	360,489,429	388,704,856	386,143,241	-0.7%	
Public & Mental Health	Public Health	21,665,687	22,119,126	21,838,286	22,365,772	23,297,464	4.2%
	Community Mental Health	42,802,681	44,259,757	46,545,197	54,117,265	59,613,846	10.2%
Sub-Total	64,468,368	66,378,883	68,383,483	76,483,037	82,911,310	8.4%	
Other	Research and Education	23,833,603	24,604,453	25,526,620	24,802,643	27,509,775	10.9%
	Undistributed Amortization	27,494,826	25,568,443	35,342,250	35,120,525	34,557,025	-1.6%
	Other Undistributed Expenses	51,498,594	51,814,235	93,683,764	61,636,043	60,134,998	-2.4%
Sub-Total	102,827,024	101,987,131	154,552,633	121,559,211	122,201,797	0.5%	
Total RHA		1,842,877,715	1,877,198,206	1,936,012,507	1,981,428,703	1,964,907,370	-0.8%
SNB	Administrative Support	67,995,494	66,629,692	61,780,938	58,519,514	62,329,851	6.5%
	Revenue	0	190	0	0	2,285	0.0%
	Clinical Support	8,324,646	7,950,472	7,729,512	7,930,493	7,981,794	0.6%
	Undistributed Amortization	0	0	60,603	0	291,382	0.0%
	Hotel	13,926,056	12,982,098	13,552,160	16,385,168	23,552,161	43.7%
Sub-Total	90,246,196	87,562,452	83,123,213	82,835,175	94,157,473	13.7%	
Total SNB		90,246,196	87,562,452	83,123,213	82,835,175	94,157,473	13.7%
EM/ANB	Clinical Support	0	0	0	271,401	987,368	263.8%
	Extra-Mural Program	0	0	0	19,041,817	74,855,401	293.1%
	Other Undistributed Expenses	0	0	0	0	353,573	0.0%
Sub-Total	0	0	0	19,313,218	76,196,342	294.5%	
Total EM/ANB		0	0	0	19,313,218	76,196,342	294.5%
Total		1,933,123,910	1,964,760,659	2,019,135,719	2,083,577,096	2,135,261,185	2.5%

Note 1: Other Diagnostic and Therapeutic includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.
 Note 2: Education expenses include Formal Medical Education where it is provided.
 Note 3: SNB 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 (\$1,331, 985).
 Note 5: EM/ANB includes Extra-Mural Program data only.

Table I-7: Trends in Total Revenues and Recoveries by Revenue Account Type - 2014/2015 to 2018/2019 - Page 1 of 2

	DH REVENUE						PATIENT SERVICE REVENUES					
	2014/15	2015/16	2016/17	2017/18	2018/19	% Change	2014/15	2015/16	2016/17	2017/18	2018/19	% Change
RRS A Zone 1	193,102,174	0	0	0	0	0.0%	13,154,412	-282,277	13,401,435	13,847,012	15,007,153	8.4%
RRS A Zone 4	101,251,623	0	0	0	0	0.0%	4,355,800	-67,648	5,260,623	4,557,460	4,959,109	8.8%
RRS A Zone 5	88,045,811	0	0	0	0	0.0%	15,050,392	-147,069	16,233,912	15,851,408	15,070,866	-4.9%
RRS A Zone 6	165,961,669	0	0	0	0	0.0%	3,586,333	-56,517	4,396,139	3,630,611	4,490,069	23.7%
RRS A Org	0	560,095,539	587,679,211	597,413,550	585,313,807	-2.0%	0	39,602,274	0	0	0	0.0%
RRS A	548,361,277	560,095,539	587,679,211	597,413,550	585,313,807	-2.0%	36,146,937	39,048,763	39,292,109	37,886,492	39,527,197	4.3%
RHA B Zone 1	213,993,552	214,508,945	962,170	846,937	1,011,459	19.4%	14,015,798	14,863,629	17,020,489	15,860,165	12,907,257	-18.6%
RHA B Zone 2	352,614,719	355,437,217	9,127,977	9,032,464	9,461,320	4.7%	17,890,736	18,417,239	18,275,751	21,142,247	21,110,785	-0.1%
RHA B Zone 3	250,116,800	252,146,791	825,257,506	839,870,523	1,177,750	-99.9%	16,829,462	20,682,582	17,622,094	17,716,768	19,364,720	9.3%
RHA B Zone 7	75,188,498	89,936,849	148,739	160,203	170,873	6.7%	1,963,983	3,746,241	1,774,850	1,835,152	1,980,799	7.9%
RHA B Org	0	0	113,955,700	113,304,341	939,168,896	728.9%	0	0	0	0	0	0.0%
RHA B	891,913,569	912,029,802	949,452,092	963,214,468	950,990,298	-1.3%	50,699,979	57,709,691	54,693,184	56,554,332	55,363,560	-2.1%
SNB	80,588,326	83,040,191	67,091,785	92,447,962	90,879,815	-1.7%	0	0	0	0	0	0.0%
EM/ANB	0	0	0	19,313,230	76,196,342	294.5%	0	0	0	0	0	0.0%
Total	1,520,863,172	1,555,165,532	1,604,223,089	1,672,389,209	1,703,380,263	1.9%	86,846,916	96,758,454	93,985,293	94,440,824	94,890,758	0.5%

	MEDICARE REVENUES						DONATIONS, GRANTS & INVESTMENT REVENUE					
	2014/15	2015/16	2016/17	2017/18	2018/19	% Change	2014/15	2015/16	2016/17	2017/18	2018/19	% Change
RRS A Zone 1	29,722,986	0	0	0	0	0.0%	9,509,897	0	530,878	510,877	1,678,219	228.5%
RRS A Zone 4	14,966,442	0	0	0	0	0.0%	9,235,798	0	230,414	111,901	266,416	138.1%
RRS A Zone 5	11,400,360	0	0	0	0	0.0%	69,006,312	0	80,529	48,300	298,116	517.2%
RRS A Zone 6	18,635,239	0	0	0	-1,183	0.0%	18,398,593	0	641,911	565,544	973,440	72.1%
RRS A Org	0	66,894,133	66,533,093	70,173,137	71,945,075	2.5%	0	22,523,994	9,492,877	9,207,486	6,608,495	-28.2%
RRS A	74,725,028	66,894,133	66,533,093	70,173,137	71,943,892	2.5%	106,150,600	22,523,994	10,976,608	10,444,108	9,824,687	-5.9%
RHA B Zone 1	39,115,152	35,694,669	35,454,996	37,931,589	39,568,061	4.3%	14,370,499	4,203,818	4,661,244	4,219,513	1,997,227	-52.7%
RHA B Zone 2	56,390,526	48,921,594	48,813,649	51,936,042	52,071,059	0.3%	8,588,679	11,064,556	9,741,502	12,366,076	4,594,657	-62.8%
RHA B Zone 3	37,467,390	40,378,322	40,947,365	42,034,670	44,773,178	6.5%	9,549,611	5,344,699	7,781,995	2,550,179	3,535,974	38.7%
RHA B Zone 7	12,430,524	12,439,029	11,972,451	11,963,521	11,949,195	-0.1%	854,730	890,057	3,255,360	2,758,914	869,888	-68.5%
RHA B Org	0	0	0	0	0	0.0%	0	0	0	218,870	3,895,402	1,679.8%
RHA B	145,403,591	137,433,613	137,188,461	143,865,822	148,361,493	3.1%	33,363,520	21,503,130	25,440,101	22,113,551	14,893,148	-32.7%
SNB	0	0	0	0	0	0.0%	27,304	19,475	24,793	41,578	83,015	99.7%
EM/ANB	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
Total	220,128,619	204,327,746	203,721,554	214,038,959	220,305,385	2.9%	139,541,424	44,046,599	36,441,502	32,599,236	24,800,849	-23.9%

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

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

Note 3: EM/ANB includes Extra-Mural Program data only.

Table I-7: Trends in Total Revenues and Recoveries by Revenue Account Type - 2014/2015 to 2018/2019 - Page 2 of 2

	OTHER RECOVERIES & SALES					
	2014/15	2015/16	2016/17	2017/18	2018/19	% Change
RRS A Zone 1	3,961,900	1,724,653	2,286,320	6,460,377	2,365,570	-63.4%
RRS A Zone 4	825,557	1,513,454	1,166,194	4,017,666	1,387,290	-65.5%
RRS A Zone 5	1,323,554	2,723,517	1,549,721	1,106,142	2,338,626	111.4%
RRS A Zone 6	761,541	609,771	2,055,848	1,815,836	783,068	-56.9%
RRS A Org	0	3,375,701	4,278,560	4,273,232	4,161,461	-2.6%
RRS A	6,872,552	9,947,096	11,336,642	17,673,252	11,036,014	-37.6%
RHA B Zone 1	6,323,195	6,369,054	6,867,450	13,050,895	14,733,587	12.9%
RHA B Zone 2	12,609,080	14,224,040	12,567,522	16,698,202	15,890,052	-4.8%
RHA B Zone 3	4,729,149	7,030,549	9,620,228	11,713,289	6,483,625	-44.6%
RHA B Zone 7	1,741,147	3,634,742	3,335,970	2,832,119	3,041,067	7.4%
RHA B Org	0	1,609	0	0	26,258	0.0%
RHA B	25,402,571	31,259,994	32,391,170	44,294,506	40,174,589	-9.3%
SNB	10,149,489	22,120,923	5,655,420	3,599,461	589,376	-83.6%
EM/ANB	0	0	0	0	0	0.0%
Total	42,424,613	63,328,013	49,383,233	65,567,219	51,799,980	-21.0%

	Total					% Change
	2014/15	2015/16	2016/17	2017/18	2018/19	
RRS A Zone 1	249,451,370	1,442,375	16,218,633	20,818,265	19,050,942	-8.5%
RRS A Zone 4	130,635,221	1,445,807	6,657,230	8,687,027	6,612,815	-23.9%
RRS A Zone 5	184,826,429	2,576,448	17,864,163	17,005,850	17,707,608	4.1%
RRS A Zone 6	207,343,376	553,254	7,093,897	6,011,991	6,245,394	3.9%
RRS A Org	0	692,491,641	667,983,741	681,067,403	668,028,838	-1.9%
RRS A	772,256,395	698,509,524	715,817,664	733,590,537	717,645,597	-2.2%
RHA B Zone 1	287,818,195	275,640,115	64,966,349	71,909,100	70,217,591	-2.4%
RHA B Zone 2	448,093,740	448,064,646	98,526,402	111,175,031	103,127,873	-7.2%
RHA B Zone 3	318,692,413	325,582,943	901,229,188	913,885,429	75,335,247	-91.8%
RHA B Zone 7	92,178,882	110,646,917	20,487,370	19,549,909	18,011,821	-7.9%
RHA B Org	0	1,609	113,955,700	113,523,211	943,090,556	730.7%
RHA B	1,146,783,230	1,159,936,231	1,199,165,008	1,230,042,679	1,209,783,088	-1.6%
SNB	90,765,119	105,180,588	72,771,999	96,089,002	91,552,206	-4.7%
EM/ANB	0	0	0	19,313,230	76,196,342	294.5%
Total	2,009,804,744	1,963,626,344	1,987,754,671	2,079,035,448	2,095,177,234	0.8%

Note 1: Excludes revenues related to prior year activity. Refer to table I-2(b).
 Note 2: SNB and corporate revenues for RRS A and RHA B are included in Section I reports.
 Note 3: EM/ANB includes Extra-Mural Program data only.

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) - 2014/2015 to 2018/2019

	Worked Hours						Benefit Hours					
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	% Change	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	% Change
RRS A Zone 1	3,412,720	3,446,882	3,450,344	3,460,220	3,418,772	-1.2%	718,794	766,621	743,107	782,217	757,258	-3.2%
RRS A Zone 4	2,017,592	1,985,891	1,929,665	1,918,484	1,863,495	-2.9%	436,468	433,663	450,395	468,902	450,380	-4.0%
RRS A Zone 5	2,057,284	2,061,471	2,007,911	1,962,103	1,882,331	-4.1%	419,878	450,834	431,982	454,855	423,048	-7.0%
RRS A Zone 6	2,853,515	2,843,594	2,816,188	2,773,008	2,683,984	-3.2%	635,429	653,660	666,649	665,679	626,499	-5.9%
RRS A Org	41,205	39,492	64,455	65,200	70,807	8.6%	7,383	7,700	11,805	13,334	15,116	13.4%
RRS A	10,382,315	10,377,330	10,268,563	10,179,015	9,919,389	-2.6%	2,217,952	2,312,478	2,303,938	2,384,986	2,272,301	-4.7%
RHA B Zone 1	3,891,172	3,955,521	3,979,773	3,922,741	3,961,333	1.0%	847,396	888,152	873,860	899,800	893,979	-0.6%
RHA B Zone 2	6,874,220	6,892,495	6,765,782	6,779,908	6,648,927	-1.9%	1,441,025	1,483,836	1,436,495	1,552,074	1,494,507	-3.7%
RHA B Zone 3	4,838,045	4,876,705	4,937,800	4,948,414	4,927,062	-0.4%	1,076,906	1,099,172	1,051,411	1,112,077	1,070,804	-3.7%
RHA B Zone 7	1,452,521	1,524,099	1,514,685	1,472,514	1,459,599	-0.9%	316,521	334,592	316,817	337,138	324,544	-3.7%
RHA B Org	62,921	90,433	130,151	115,078	136,295	18.4%	11,544	19,580	23,923	22,360	29,396	31.5%
RHA B	17,118,878	17,339,253	17,328,191	17,238,655	17,133,216	-0.6%	3,693,392	3,825,332	3,702,506	3,923,449	3,813,230	-2.8%
SNB	1,477,547	1,457,218	1,432,668	1,450,151	1,577,030	8.7%	263,065	262,869	379,589	293,932	320,374	9.0%
EM/ANB	0	0	0	278,486	1,098,872	294.6%	0	0	0	61,200	254,089	315.2%
Total	28,978,740	29,173,802	29,029,422	29,146,308	29,728,507	2.0%	6,174,409	6,400,679	6,386,032	6,663,568	6,659,993	-0.1%

	Total					% Change
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	
RRS A Zone 1	4,131,514	4,213,503	4,193,451	4,242,436	4,176,030	-1.6%
RRS A Zone 4	2,454,059	2,419,554	2,380,060	2,387,386	2,313,874	-3.1%
RRS A Zone 5	2,477,161	2,512,305	2,439,893	2,416,958	2,305,379	-4.6%
RRS A Zone 6	3,488,944	3,497,254	3,482,837	3,438,687	3,310,483	-3.7%
RRS A Org	48,588	47,193	76,259	78,533	85,924	9.4%
RRS A	12,600,266	12,689,809	12,572,501	12,564,001	12,191,690	-3.0%
RHA B Zone 1	4,738,567	4,843,673	4,853,633	4,822,541	4,855,312	0.7%
RHA B Zone 2	8,315,245	8,376,331	8,202,277	8,331,982	8,143,434	-2.3%
RHA B Zone 3	5,914,951	5,975,877	5,989,211	6,060,491	5,997,866	-1.0%
RHA B Zone 7	1,769,042	1,858,691	1,831,502	1,809,652	1,784,143	-1.4%
RHA B Org	74,465	110,013	154,074	137,438	165,691	20.6%
RHA B	20,812,270	21,164,585	21,030,697	21,162,104	20,946,446	-1.0%
SNB	1,740,612	1,720,087	1,812,257	1,744,084	1,897,403	8.8%
EM/ANB	0	0	0	339,686	1,352,961	298.3%
Total	35,153,149	35,574,481	35,415,454	35,809,875	36,388,500	1.6%

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

Table II-2: Total Worked and Benefit Hours by RHA by Facility (Excluding Medical) - 2018/2019 - Page 1 of 6

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/Total	Total Calculated FTEs
RRS A Zone 1						
Acute Care Facilities	Centre hospitalier universitaire Dr-Georges-L.-Dumont	2,865,647	649,020	3,514,666	81.5%	1,802
	Hôpital Stella-Maris- de-Kent	177,920	37,780	215,701	82.5%	111
Health Centres	Centre médical régional de Shédiac	15,016	3,695	18,711	80.3%	10
Community Mental Health	Centre de santé mentale communautaire de Moncton Beauséjour	113,542	22,828	136,370	83.3%	70
	Centre de santé mentale communautaire de Richibucto	34,992	7,310	42,302	82.7%	22
Public Health	Bureau de la Santé publique de Moncton Beauséjour	88,424	25,389	113,813	77.7%	58
RRS A Zone 1 Sub-Total		3,295,541	746,022	4,041,563	81.5%	2,073
RRS A Zone 4						
Acute Care Facilities	Hotel-Dieu Saint-Joseph de Saint-Quentin	110,873	25,673	136,546	81.2%	70
	Hôpital général de Grand-Sault	193,411	41,916	235,327	82.2%	121
	Hôpital régional d'Edmundston	1,387,108	340,825	1,727,933	80.3%	886
Health Centres	Centre de santé Dr-Chanel-Dupuis	6,253	1,863	8,116	77.0%	4
Community Mental Health	Centre de santé mentale communautaire d'Edmundston	51,373	13,326	64,699	79.4%	33
	Centre de santé mentale communautaire de Grand-Sault	48,691	12,093	60,784	80.1%	31
Public Health	Santé publique d'Edmundston	35,504	9,198	44,702	79.4%	23
RRS A Zone 4 Sub-Total		1,833,212	444,894	2,278,106	80.5%	1,168
RRS A Zone 5						
Acute Care Facilities	Centre d'excellence pour jeunes	5,705	787	6,491	87.9%	3
	Hôpital Régional de Campbellton	1,201,190	271,263	1,472,453	81.6%	755
Health Centres	Centre de santé de Jacquet River	6,563	1,794	8,356	78.5%	4
Psychiatric Facilities	Centre Hospitalier Restigouche	459,162	99,750	558,913	82.2%	287
Community Health Centres	Centre de santé communautaire St-Joseph	95,683	23,730	119,414	80.1%	61
Community Mental Health	Centre de santé mentale communautaire de Campbellton	70,256	16,090	86,346	81.4%	44
Other Subservices	Dalhousie	0	0	0	0.0%	0
Public Health	Santé publique de Campbellton	18,538	4,844	23,382	79.3%	12
RRS A Zone 5 Sub-Total		1,857,096	418,258	2,275,355	81.6%	1,167

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

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

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

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

Note 5: EM/ANB includes Extra-Mural Program data only.

Table II-2: Total Worked and Benefit Hours by RHA by Facility (Excluding Medical) - 2018/2019 - Page 2 of 6

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/Total	Total Calculated FTEs
RRS A Zone 6						
Acute Care Facilities	Hôpital de Lamèque	62,994	14,294	77,288	81.5%	40
	Hôpital de Tracadie	483,267	109,299	592,566	81.6%	304
	Hôpital de l'Enfant-Jésus RHSJ	240,278	54,501	294,779	81.5%	151
	Hôpital régional Chaleur	1,577,569	375,266	1,952,835	80.8%	1,001
Health Centres	Centre de santé Chaleur	6,216	1,379	7,595	81.8%	4
	Centre de santé de Miscou	2,145	931	3,076	69.7%	2
	Centre de santé de Paquetville	3,181	1,311	4,492	70.8%	2
Community Health Centres	Centre de santé communautaire de Lamèque	70,939	15,264	86,204	82.3%	44
	Centre de santé communautaire de St-Isidore	11,035	2,874	13,910	79.3%	7
Community Mental Health	Centre de santé mentale communautaire de Bathurst	63,762	13,265	77,028	82.8%	40
	Centre de santé mentale communautaire de Caraquet	83,941	17,688	101,629	82.6%	52
Public Health	Santé publique de Bathurst	29,646	7,713	37,359	79.4%	19
	Santé publique de Caraquet	19,128	7,343	26,471	72.3%	14
RRS A Zone 6 Sub-Total		2,654,101	621,130	3,275,231	81.0%	1,680
RRS A Organisation						
Acute Care Facilities	Centre d'excellence pour jeunes	1,506	340	1,846	81.6%	1
	Centre hospitalier universitaire Dr-Georges-L.-Dumont	29,027	6,128	35,155	82.6%	18
	Hotel-Dieu Saint-Joseph de Saint-Quentin	930	209	1,139	81.6%	1
	Hôpital Régional de Campbellton	11,568	2,471	14,040	82.4%	7
	Hôpital Stella-Maris- de-Kent	978	219	1,197	81.7%	1
	Hôpital de Lamèque	24	4	28	84.9%	0
	Hôpital de Tracadie	177	21	198	89.4%	0
	Hôpital de l'Enfant-Jésus RHSJ	1,121	249	1,370	81.8%	1
	Hôpital général de Grand-Sault	377	83	460	81.9%	0
	Hôpital régional Chaleur	8,778	1,882	10,660	82.3%	5
Psychiatric Facilities	Hôpital régional d'Edmundston	13,208	2,819	16,028	82.4%	8
	Centre Hospitalier Restigouche	1,906	418	2,324	82.0%	1
Community Health Centres	Centre de santé communautaire St-Joseph	1,208	272	1,480	81.6%	1
RRS A Organisation Sub-Total		70,807	15,116	85,924	82.4%	44
Extra-Mural Program	PEM unité de Blanche Bourgeois	6	1	7	81.7%	0
	PEM unité de Shédiac	0	0	1	84.6%	0
RRS A Zone 1 Sub-Total		6	1	8	81.9%	0
Extra-Mural Program	PEM unité d'Edmundston	3	1	4	82.6%	0
	PEM unité de Grand Sault	2	0	3	83.6%	0
	PEM unité de Kedgwick	1	0	1	85.7%	0
Extra-Mural Program	PEM unité de Restigouche	1	0	1	86.3%	0
RRS A Total		9,710,771	2,245,423	11,956,194	81.2%	6,131

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

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

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

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

Note 5: EM/ANB includes Extra-Mural Program data only.

Table II-2: Total Worked and Benefit Hours by RHA by Facility (Excluding Medical) - 2018/2019 - Page 3 of 6

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/Total	Total Calculated FTEs
RHA B Zone 1						
Acute Care Facilities	Sackville Memorial Hospital	158,524	37,962	196,486	80.7%	101
	The Moncton Hospital	3,496,102	790,865	4,286,967	81.6%	2,198
Health Centres	Petitcodiac Health Centre	11,210	2,334	13,544	82.8%	7
	Port Elgin and Region Health Centre	5,051	982	6,033	83.7%	3
	Rexton Health Centre	11,937	2,385	14,322	83.3%	7
Community Health Centres	Albert County Health and Wellness Centre	19,118	5,326	24,444	78.2%	13
Community Mental Health	RHA 1SE Community Mental Health Centre	135,518	27,715	163,233	83.0%	84
Other Subservices	Albert County	766	236	1,002	76.4%	1
RHA B Zone 1 Sub-Total		3,838,226	867,805	4,706,031	81.6%	2,413
RHA B Zone 2						
Acute Care Facilities	Charlotte County Hospital	274,069	58,581	332,650	82.4%	171
	Grand Manan Hospital	41,589	9,309	50,898	81.7%	26
	Saint John Regional Hospital	4,778,838	1,083,829	5,862,667	81.5%	3,006
	St. Joseph's Hospital	630,075	142,116	772,191	81.6%	396
	Sussex Health Centre	244,115	50,061	294,176	83.0%	151
Health Centres	Campobello Health Centre	9,156	1,536	10,692	85.6%	5
	Deer Island Health Centre	5,396	1,766	7,162	75.3%	4
	Fundy Health Centre - Blacks Harbour	30,949	6,348	37,297	83.0%	19
Psychiatric Facilities	Centracare	145,748	33,347	179,095	81.4%	92
Community Health Centres	Charlotte County Collaborative Wellness Centre	6,332	712	7,044	89.9%	4
	MediSanté	6,464	1,399	7,863	82.2%	4
Community Mental Health	St-Joseph's Community Health Centre	57,132	11,918	69,050	82.7%	35
	Saint John Community Mental Health Centre	137,782	30,235	168,017	82.0%	86
	St. Stephen Community Mental Health Centre	43,114	9,766	52,880	81.5%	27
Public Health	Sussex Community Mental Health Centre	36,141	7,275	43,416	83.2%	22
	Saint John Public Health	79,776	20,103	99,879	79.9%	51
RHA B Zone 2 Sub-Total		6,526,676	1,468,301	7,994,977	81.6%	4,100

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

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

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

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

Note 5: EM/ANB includes Extra-Mural Program data only.

Table II-2: Total Worked and Benefit Hours by RHA by Facility (Excluding Medical) - 2018/2019 - Page 4 of 6

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/Total	Total Calculated FTEs
RHA B Zone 3						
Acute Care Facilities	Dr. Everett Chalmers Regional Hospital	2,960,938	640,495	3,601,433	82.2%	1,847
	Hotel-Dieu of St. Joseph	171,469	36,123	207,592	82.6%	106
	Oromocto Public Hospital	305,241	65,812	371,053	82.3%	190
	Upper River Valley Hospital	607,898	141,485	749,383	81.1%	384
Health Centres	Boiestown Health Centre	3,683	955	4,638	79.4%	2
	Chipman Health Centre	8,664	1,492	10,156	85.3%	5
	Fredericton Junction Health Centre	6,890	982	7,872	87.5%	4
	Harvey Health Centre	16,069	3,151	19,220	83.6%	10
	McAdam Health Centre	15,842	3,837	19,679	80.5%	10
	Nackawic Health Centre	7,263	1,318	8,581	84.6%	4
	Stanley Health Services Centre	8,422	1,695	10,117	83.2%	5
	Central Miramichi Community Health Centre	22,128	4,636	26,764	82.7%	14
Community Health Centres	Centre de santé Noreen-Richard Health Centre	9,120	2,051	11,171	81.6%	6
	Fredericton Downtown Community Health Centre	50,532	7,983	58,515	86.4%	30
	Gibson Health Clinic	19,815	4,538	24,353	81.4%	12
	Oromocto Health Clinic	12,873	2,819	15,692	82.0%	8
	Queens North Community Health Centre	38,825	8,713	47,538	81.7%	24
	Tobique Valley Community Health Centre	39,292	10,115	49,407	79.5%	25
Community Mental Health	Fredericton Community Mental Health Centre	165,266	33,256	198,522	83.2%	102
	Woodstock Community Mental Health Centre	57,130	11,394	68,524	83.4%	35
Other Subservices	Minto	5,972	1,267	7,239	82.5%	4
	Tobique Valley	4,155	1,772	5,927	70.1%	3
	Upper Miramichi Health Services Centre - Doaktown	833	173	1,006	82.8%	1
Public Health	Fredericton Public Health	64,512	16,597	81,109	79.5%	42
	Woodstock Public Health	18,243	4,682	22,925	79.6%	12
Rehab Facilities	Stan Cassidy Centre For Rehabilitation	201,510	40,854	242,364	83.1%	124
RHA B Zone 3 Sub-Total		4,822,585	1,048,195	5,870,780	82.1%	3,011
RHA B Zone 7						
Acute Care Facilities	Miramichi Regional Hospital	1,304,034	293,196	1,597,230	81.6%	819
Health Centres	Baie Ste. Anne Health Clinic	4,431	736	5,167	85.8%	3
	Blackville Health Clinic	5,282	1,014	6,296	83.9%	3
	Miramichi Health Centre	6,314	1,434	7,748	81.5%	4
	Néguac Health Clinic	7,836	1,495	9,331	84.0%	5
	Rogersville Health Clinic	5,762	1,280	7,042	81.8%	4
Community Mental Health	Miramichi Community Mental Health Centre	68,362	13,792	82,154	83.2%	42
Public Health	Miramichi Public Health	36,180	7,954	44,134	82.0%	23
RHA B Zone 7 Sub-Total		1,438,201	320,901	1,759,102	81.8%	902

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

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

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

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

Note 5: EM/ANB includes Extra-Mural Program data only.

Table II-2: Total Worked and Benefit Hours by RHA by Facility (Excluding Medical) - 2018/2019 - Page 5 of 6

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/Total	Total Calculated FTEs
RHA B Organization						
Acute Care Facilities	Charlotte County Hospital	1,643	321	1,964	83.7%	1
	Dr. Everett Chalmers Regional Hospital	30,119	6,676	36,794	81.9%	19
	Grand Manan Hospital	17	5	22	75.5%	0
	Hotel-Dieu of St. Joseph	629	121	750	83.9%	0
	Miramichi Regional Hospital	12,248	2,603	14,851	82.5%	8
	Oromocto Public Hospital	785	157	942	83.3%	0
	Sackville Memorial Hospital	578	111	688	83.9%	0
	Saint John Regional Hospital	42,428	9,286	51,714	82.0%	27
	St. Joseph's Hospital	2,843	516	3,358	84.6%	2
	Sussex Health Centre	956	197	1,154	82.9%	1
	The Moncton Hospital	37,873	8,194	46,066	82.2%	24
	Upper River Valley Hospital	3,585	718	4,304	83.3%	2
Health Centres	Chipman Health Centre	3	1	4	73.5%	0
	Fredericton Junction Health Centre	2	1	3	73.2%	0
	Fundy Health Centre - Blacks Harbour	1,170	241	1,411	82.9%	1
	Harvey Health Centre	7	2	9	74.8%	0
	McAdam Health Centre	3	1	5	72.1%	0
	Stanley Health Services Centre	3	1	4	72.6%	0
Psychiatric Facilities	Centracare	809	133	942	85.8%	0
Community Health Centres	Albert County Health and Wellness Centre	4	2	6	73.4%	0
	Central Miramichi Community Health Centre	13	2	15	84.1%	0
	Fredericton Downtown Community Health Centre	39	9	48	82.1%	0
	Queens North Community Health Centre	27	7	34	80.1%	0
	St-Joseph's Community Health Centre	33	8	40	81.3%	0
	Tobique Valley Community Health Centre	12	4	16	74.7%	0
Other Subservices	Albert County	2	1	2	79.2%	0
	Minto	12	3	14	80.5%	0
	Tobique Valley	9	2	12	81.0%	0
	Upper Miramichi Health Services Centre - Doaktown	2	1	2	78.8%	0
Rehab Facilities	Stan Cassidy Centre For Rehabilitation	441	74	515	85.6%	0
RHA B Organization Sub-Total		136,295	29,396	165,691	82.3%	85
Extra-Mural Program	EMP Kennebecasis Valley Unit	6	1	8	81.2%	0
	EMP Saint John Unit	8	2	10	81.3%	0
RHA B Total		16,761,997	3,734,601	20,496,598	81.8%	10,511

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

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

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

Note 5: EM/ANB includes Extra-Mural Program data only.

Table II-2: Total Worked and Benefit Hours by RHA by Facility (Excluding Medical) - 2018/2019 - Page 6 of 6

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/Total	Total Calculated FTEs
EM/ANB						
Extra-Mural Program	EMP Driscoll Unit	114,022	24,509	138,531	82.3%	71
	EMP Eastern Charlotte Unit	27,607	5,828	33,435	82.6%	17
	EMP Fredericton Unit	101,927	22,398	124,325	82.0%	64
	EMP Kennebecasis Valley Unit	38,814	9,495	48,309	80.3%	25
	EMP Miramichi Unit	65,506	14,494	80,000	81.9%	41
	EMP Oromocto Unit	35,217	8,323	43,540	80.9%	22
	EMP Perth Unit	34,197	8,879	43,076	79.4%	22
	EMP Saint John Unit	101,693	22,132	123,826	82.1%	64
	EMP St. Stephen Unit	33,852	8,369	42,222	80.2%	22
	EMP Sussex Unit	41,174	8,578	49,752	82.8%	26
	EMP Tantramar Unit	17,600	4,071	21,671	81.2%	11
	EMP Woodstock Unit	47,366	9,174	56,540	83.8%	29
	PEM unité d'Edmundston	64,459	15,576	80,035	80.5%	41
	PEM unité de Bathurst	47,231	11,179	58,410	80.9%	30
	PEM unité de Blanche Bourgeois	71,099	16,264	87,363	81.4%	45
	PEM unité de Grand Sault	36,679	9,439	46,118	79.5%	24
	PEM unité de Kedgwick	15,897	2,837	18,734	84.9%	10
	PEM unité de Kent	33,570	9,963	43,532	77.1%	22
	PEM unité de Restigouche	40,208	11,494	51,701	77.8%	27
	PEM unité de Shédiac	42,363	8,816	51,179	82.8%	26
PEM unité de la Péninsule acadienne - Caraquet	29,740	7,684	37,423	79.5%	19	
PEM unité de la Péninsule acadienne - Lamèque	24,300	6,021	30,321	80.1%	16	
PEM unité de la Péninsule acadienne -Tracadie	34,350	8,567	42,917	80.0%	22	
EM/ANB Sub-Total		1,098,872	254,089	1,352,961	81.2%	694
EM/ANB Total		1,098,872	254,089	1,352,961	81.2%	694
SNB Total		1,577,002	320,368	1,897,370	83.1%	973
Total		29,148,642	6,554,481	35,703,123	81.6%	18,309

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

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

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

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

Note 5: EM/ANB includes Extra-Mural Program data only.

Table II-3: Total Worked and Benefit Hours by Functional Area by RHA (Excluding Medical) - 2018/2019 - Page 1

	Functional Area	RRS A			% of Total FTEs	RRS A			% of Total FTEs	RRS A			% of Total FTEs
		RRS A Zone 1				RRS A Zone 4				RRS A Zone 5			
		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)	
Administration & Support	Administrative Support	173,201	40,377	110	5.3%	120,450	26,277	75	6.4%	121,940	25,015	75	6.5%
	Clinical Support	140,150	28,853	87	4.2%	115,556	27,576	73	6.3%	68,756	15,022	43	3.7%
	Hotel	270,126	54,995	167	8.0%	151,307	33,540	95	8.1%	195,515	41,062	121	10.4%
	Plant	109,307	11,679	62	3.0%	72,376	9,693	42	3.6%	112,823	15,060	66	5.6%
Sub Total		692,783	135,904	425	20.5%	459,690	97,086	286	24.4%	499,035	96,158	305	26.2%
Nursing Inpatient	Nursing Admin & Medical Resources	44,233	7,597	27	1.3%	29,776	6,757	19	1.6%	64,447	16,242	41	3.5%
	Acute Inpatient	456,415	102,900	287	13.8%	251,044	60,736	160	13.7%	161,653	38,888	103	8.8%
	Maternal and Newborn	64,622	15,467	41	2.0%	56,733	12,349	35	3.0%	44,133	10,505	28	2.4%
	Critical Care	82,689	21,155	53	2.6%	45,453	11,666	29	2.5%	27,702	6,597	18	1.5%
	Operating Room/PARR/Day Surgery	102,977	29,394	68	3.3%	55,887	17,557	38	3.2%	38,510	9,995	25	2.1%
	Mental Health	48,132	10,533	30	1.5%	31,889	8,063	20	1.8%	282,762	61,655	177	15.1%
Sub Total		799,068	187,046	506	24.4%	470,781	117,128	301	25.8%	619,206	143,882	391	33.5%
Restorative Care	Inpatient Rehabilitation	55,073	12,763	35	1.7%	0	0	0	0.0%	0	0	0	0.0%
	Extended (Chronic) Care	139,836	33,874	89	4.3%	125,617	32,705	81	6.9%	78,470	18,462	50	4.3%
Sub Total		194,909	46,636	124	6.0%	125,617	32,705	81	6.9%	78,470	18,462	50	4.3%
Non-Inpatient Services	Emergency Services	128,355	31,491	82	4.0%	104,612	24,016	66	5.6%	54,069	15,223	36	3.0%
	Ambulatory Care	324,035	81,842	208	10.0%	115,201	36,465	78	6.7%	75,223	23,184	50	4.3%
	Extra-Mural Program	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
	Addiction	15,155	2,250	9	0.4%	37,598	9,763	24	2.1%	47,358	10,217	30	2.5%
	Community Services	56,750	11,853	35	1.7%	15,226	4,820	10	0.9%	39,077	9,723	25	2.1%
	Home Dialysis	0	0	0	0.0%	3,463	574	2	0.2%	0	0	0	0.0%
Sub Total		524,295	127,436	334	16.1%	276,101	75,637	180	15.4%	215,727	58,348	141	12.0%
Diagnostic & Therapeutic	Laboratory	180,908	43,148	115	5.5%	84,061	20,784	54	4.6%	68,244	14,353	42	3.6%
	Medical Imaging/Breast Screening	148,688	36,104	95	4.6%	64,868	15,183	41	3.5%	46,305	10,619	29	2.5%
	Other Diagnostic and Therapeutic	434,876	100,752	275	13.3%	190,690	44,014	120	10.3%	221,511	50,975	140	12.0%
Sub Total		764,472	180,004	484	23.4%	339,619	79,980	215	18.4%	336,059	75,948	211	18.1%
Public & Mental Health	Public Health	88,424	25,389	58	2.8%	35,504	9,198	23	2.0%	18,538	4,844	12	1.0%
	Community Mental Health	138,912	30,095	87	4.2%	101,699	25,623	65	5.6%	70,256	16,090	44	3.8%
Sub Total		227,336	55,484	145	7.0%	137,203	34,822	88	7.6%	88,794	20,934	56	4.8%
Other	Research and Education	62,315	10,055	37	1.8%	7,246	4,320	6	0.5%	9,540	2,392	6	0.5%
	Other Undistributed Expenses	30,363	3,457	17	0.8%	16,956	3,216	10	0.9%	10,265	2,134	6	0.5%
Sub Total		92,677	13,512	54	2.6%	24,202	7,536	16	1.4%	19,805	4,527	12	1.1%
Total		3,295,541	746,022	2,073	100.0%	1,833,212	444,894	1,168	100.0%	1,857,096	418,258	1,167	100.0%

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

Table II-3: Total Worked and Benefit Hours by Functional Area by RHA (Excluding Medical) - 2018/2019 - Page 1b

	Functional Area	RRS A			% of Total FTEs	RRS A			% of Total FTEs	RRS A			% of Total FTEs
		RRS A Zone 6				RRS A Organisation				Total			
		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)	
Administration & Support	Administrative Support	130,976	30,008	83	4.9%	52,347	11,589	33	74.4%	598,914	133,266	375	6.1%
	Clinical Support	153,672	39,005	99	5.9%	0	0	0	0.0%	478,133	110,456	302	4.9%
	Hotel	249,654	52,388	155	9.2%	0	0	0	0.0%	866,602	181,985	538	8.8%
	Plant	114,563	17,111	68	4.0%	0	0	0	0.0%	409,070	53,542	237	3.9%
Sub Total		648,864	138,511	404	24.0%	52,347	11,589	33	74.4%	2,352,719	479,249	1,452	23.7%
Nursing Inpatient	Nursing Admin & Medical Resources	31,107	15,555	24	1.4%	0	0	0	0.0%	169,563	46,150	111	1.8%
	Acute Inpatient	392,202	86,574	246	14.6%	0	0	0	0.0%	1,261,313	289,098	795	13.0%
	Maternal and Newborn	54,137	14,909	35	2.1%	0	0	0	0.0%	219,625	53,230	140	2.3%
	Critical Care	47,269	11,918	30	1.8%	0	0	0	0.0%	203,113	51,336	130	2.1%
	Operating Room/PARR/Day Surgery	64,510	20,130	43	2.6%	0	0	0	0.0%	261,884	77,076	174	2.8%
	Mental Health	45,844	13,380	30	1.8%	0	0	0	0.0%	408,627	93,631	258	4.2%
Sub Total		635,069	162,466	409	24.4%	0	0	0	0.0%	2,524,124	610,521	1,608	26.2%
Restorative Care	Inpatient Rehabilitation	0	0	0	0.0%	0	0	0	0.0%	55,073	12,763	35	0.6%
	Extended (Chronic) Care	79,647	15,965	49	2.9%	0	0	0	0.0%	423,571	101,005	269	4.4%
Sub Total		79,647	15,965	49	2.9%	0	0	0	0.0%	478,644	113,768	304	5.0%
Non-Inpatient Services	Emergency Services	170,900	40,827	109	6.5%	0	0	0	0.0%	457,936	111,557	292	4.8%
	Ambulatory Care	177,459	44,491	114	6.8%	0	0	0	0.0%	691,919	185,982	450	7.3%
	Extra-Mural Program	0	0	0	0.0%	0	0	0	0.0%				0.0%
	Addiction	47,751	11,892	31	1.8%	0	0	0	0.0%	147,863	34,122	93	1.5%
	Community Services	72,752	18,683	47	2.8%	0	0	0	0.0%	183,805	45,079	117	1.9%
	Home Dialysis	1,712	389	1	0.1%	0	0	0	0.0%	5,175	963	3	0.1%
Sub Total		470,574	116,283	301	17.9%	0	0	0	0.0%	1,486,697	377,703	956	15.6%
Diagnostic & Therapeutic	Laboratory	161,662	36,058	101	6.0%	1,703	301	1	2.3%	496,577	114,645	313	5.1%
	Medical Imaging/Breast Screening	125,160	28,582	79	4.7%	0	0	0	0.0%	385,020	90,488	244	4.0%
	Other Diagnostic and Therapeutic	304,978	68,019	191	11.4%	0	0	0	0.0%	1,152,055	263,760	726	11.8%
Sub Total		591,799	132,660	372	22.1%	1,703	301	1	2.3%	2,033,652	468,892	1,283	20.9%
Public & Mental Health	Public Health	48,774	15,056	33	1.9%	0	0	0	0.0%	191,240	54,488	126	2.1%
	Community Mental Health	156,883	33,830	98	5.8%	0	0	0	0.0%	467,751	105,638	294	4.8%
Sub Total		205,658	48,886	131	7.8%	0	0	0	0.0%	658,990	160,127	420	6.9%
Other	Research and Education	13,789	5,491	10	0.6%	15,487	3,210	10	21.8%	108,377	25,469	69	1.1%
	Other Undistributed Expenses	8,700	869	5	0.3%	1,270	16	1	1.5%	67,554	9,691	40	0.6%
Sub Total		22,489	6,359	15	0.9%	16,757	3,226	10	23.3%	175,931	35,160	108	1.8%
Total		2,654,101	621,130	1,680	100.0%	70,807	15,116	44	100.0%	9,710,758	2,245,420	6,131	100.0%

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

Note 2: Standby (on-call) and medical hours are excluded.

Note 3: Other Diagnostic and Therapeutic includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.

Note 4: Emergency Services may include hours related to inpatients who are admitted but remain in the Emergency Room.

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

Note 6: EM/ANB includes Extra-Mural Program data only.

Table II-3: Total Worked and Benefit Hours by Functional Area by RHA (Excluding Medical) - 2018/2019 - Page 1c

	Functional Area	RHA B			% of Total FTEs	RHA B			% of Total FTEs	RHA B			% of Total FTEs
		RHA B Zone 1				RHA B Zone 2				RHA B Zone 3			
		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)	
Administration & Support	Administrative Support	206,982	49,950	132	5.5%	281,192	62,119	176	4.3%	261,047	57,416	163	5.4%
	Clinical Support	153,471	34,194	96	4.0%	259,423	57,900	163	4.0%	170,784	36,947	107	3.5%
	Hotel	310,310	64,723	192	8.0%	709,740	157,774	445	10.9%	455,526	106,619	288	9.6%
	Plant	118,575	20,578	71	3.0%	259,042	33,421	150	3.7%	136,915	27,902	85	2.8%
Sub Total		789,338	169,445	492	20.4%	1,509,397	311,214	934	22.8%	1,024,272	228,884	643	21.3%
Nursing Inpatient	Nursing Admin & Medical Resources	66,776	37,350	53	2.2%	232,959	57,923	149	3.6%	85,161	23,064	56	1.8%
	Acute Inpatient	653,168	134,656	404	16.7%	965,860	230,942	614	15.0%	757,182	148,319	464	15.4%
	Maternal and Newborn	80,777	22,857	53	2.2%	100,139	23,953	64	1.6%	127,306	30,567	81	2.7%
	Critical Care	194,379	45,926	123	5.1%	254,097	59,942	161	3.9%	169,143	43,011	109	3.6%
	Operating Room/PARR/Day Surgery	162,459	46,908	107	4.4%	222,240	59,823	145	3.5%	160,101	38,085	102	3.4%
	Mental Health	94,392	19,799	59	2.4%	119,940	29,491	77	1.9%	49,873	10,183	31	1.0%
Sub Total		1,251,951	307,496	800	33.1%	1,895,235	462,074	1,209	29.5%	1,348,766	293,229	842	28.0%
Restorative Care	Inpatient Rehabilitation	36,070	6,917	22	0.9%	37,768	11,757	25	0.6%	109,878	22,720	68	2.3%
	Extended (Chronic) Care	147,963	36,333	95	3.9%	399,712	89,775	251	6.1%	154,967	33,147	96	3.2%
Sub Total		184,033	43,250	117	4.8%	437,480	101,532	276	6.7%	264,845	55,867	164	5.5%
Non-Inpatient Services	Emergency Services	196,297	45,483	124	5.1%	237,011	60,716	153	3.7%	246,771	57,057	156	5.2%
	Ambulatory Care	266,440	59,026	167	6.9%	512,361	126,881	328	8.0%	257,800	59,027	162	5.4%
	Extra-Mural Program	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
	Addiction	70,869	13,835	43	1.8%	96,913	22,854	61	1.5%	40,322	8,412	25	0.8%
	Community Services	62,621	14,830	40	1.6%	101,633	21,126	63	1.5%	244,011	49,699	151	5.0%
	Home Dialysis	0	0	0	0.0%	11,472	3,990	8	0.2%	0	0	0	0.0%
Sub Total		596,227	133,174	374	15.5%	959,390	235,567	613	14.9%	788,904	174,195	494	16.4%
Diagnostic & Therapeutic	Laboratory	212,966	46,780	133	5.5%	302,056	67,781	190	4.6%	254,994	59,295	161	5.4%
	Medical Imaging/Breast Screening	159,341	35,959	100	4.1%	276,057	55,604	170	4.1%	198,469	42,684	124	4.1%
	Other Diagnostic and Therapeutic	389,237	84,377	243	10.1%	658,840	134,456	407	9.9%	562,985	113,921	347	11.5%
Sub Total		761,544	167,116	476	19.7%	1,236,953	257,841	767	18.7%	1,016,448	215,900	632	21.0%
Public & Mental Health	Public Health	0	0	0	0.0%	79,776	20,103	51	1.2%	82,755	21,279	53	1.8%
	Community Mental Health	135,518	27,715	84	3.5%	217,037	47,276	136	3.3%	222,396	44,650	137	4.5%
Sub Total		135,518	27,715	84	3.5%	296,813	67,379	187	4.6%	305,151	65,929	190	6.3%
Other	Research and Education	59,475	10,640	36	1.5%	98,864	17,501	60	1.5%	28,766	6,785	18	0.6%
	Other Undistributed Expenses	60,140	8,969	35	1.5%	92,544	15,193	55	1.3%	45,433	7,406	27	0.9%
Sub Total		119,615	19,609	71	3.0%	191,408	32,694	115	2.8%	74,199	14,191	45	1.5%
Total		3,838,226	867,805	2,413	100.0%	6,526,676	1,468,301	4,100	100.0%	4,822,585	1,048,195	3,011	100.0%

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

Table II-3: Total Worked and Benefit Hours by Functional Area by RHA (Excluding Medical) - 2018/2019 - Page 1d

	Functional Area	RHA B			% of Total FTEs	RHA B			% of Total FTEs	RHA B			% of Total FTEs
		RHA B Zone 7				RHA B Organization				Total			
		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)	
Administration & Support	Administrative Support	80,394	15,930	49	5.5%	78,180	15,567	48	56.6%	907,795	200,982	569	5.4%
	Clinical Support	62,668	12,410	39	4.3%	3,331	676	2	2.4%	649,677	142,127	406	3.9%
	Hotel	157,086	35,476	99	10.9%	2,877	1,077	2	2.4%	1,635,539	365,669	1,026	9.8%
	Plant	60,130	8,638	35	3.9%	2,595	497	2	1.9%	577,257	91,036	343	3.3%
Sub Total		360,278	72,454	222	24.6%	86,983	17,817	54	63.3%	3,770,268	799,814	2,344	22.3%
Nursing Inpatient	Nursing Admin & Medical Resources	20,577	4,488	13	1.4%	22,823	3,416	13	15.8%	428,296	126,241	284	2.7%
	Acute Inpatient	169,674	41,872	108	12.0%	0	0	0	0.0%	2,545,884	555,789	1,591	15.1%
	Maternal and Newborn	45,696	10,782	29	3.2%	0	0	0	0.0%	353,918	88,159	227	2.2%
	Critical Care	46,835	12,665	31	3.4%	0	0	0	0.0%	664,454	161,544	424	4.0%
	Operating Room/PARR/Day Surgery	53,080	11,223	33	3.7%	0	0	0	0.0%	597,880	156,039	387	3.7%
	Mental Health	28,363	7,339	18	2.0%	0	0	0	0.0%	292,568	66,812	184	1.8%
Sub Total		364,225	88,369	232	25.7%	22,823	3,416	13	15.8%	4,883,000	1,154,584	3,096	29.5%
Restorative Care	Inpatient Rehabilitation	47,612	11,113	30	3.3%	0	0	0	0.0%	231,328	52,507	146	1.4%
	Extended (Chronic) Care	43,133	13,439	29	3.2%	0	0	0	0.0%	745,775	172,694	471	4.5%
Sub Total		90,745	24,552	59	6.6%	0	0	0	0.0%	977,103	225,201	617	5.9%
Non-Inpatient Services	Emergency Services	85,552	18,849	54	5.9%	8,081	1,429	5	5.7%	773,712	183,534	491	4.7%
	Ambulatory Care	61,474	13,583	38	4.3%	0	0	0	0.0%	1,098,075	258,517	696	6.6%
	Extra-Mural Program	0	0	0	0.0%	0	0	0	0.0%				0.0%
	Addiction	39,504	11,587	26	2.9%	0	0	0	0.0%	247,608	56,688	156	1.5%
	Community Services	39,314	7,817	24	2.7%	0	0	0	0.0%	447,579	93,472	277	2.6%
	Home Dialysis	0	0	0	0.0%	0	0	0	0.0%	11,472	3,990	8	0.1%
Sub Total		225,844	51,836	142	15.8%	8,081	1,429	5	5.7%	2,578,446	596,201	1,628	15.5%
Diagnostic & Therapeutic	Laboratory	61,365	13,642	38	4.3%	1,601	324	1	1.2%	832,982	187,822	523	5.0%
	Medical Imaging/Breast Screening	52,796	11,390	33	3.6%	1,524	396	1	1.2%	688,187	146,033	428	4.1%
	Other Diagnostic and Therapeutic	150,554	31,369	93	10.3%	9,559	2,219	6	7.1%	1,771,175	366,342	1,096	10.4%
Sub Total		264,715	56,401	165	18.3%	12,684	2,939	8	9.4%	3,292,344	700,197	2,047	19.5%
Public & Mental Health	Public Health	36,180	7,954	23	2.5%	0	0	0	0.0%	198,711	49,336	127	1.2%
	Community Mental Health	68,362	13,792	42	4.7%	0	0	0	0.0%	643,313	133,433	398	3.8%
Sub Total		104,542	21,746	65	7.2%	0	0	0	0.0%	842,024	182,769	526	5.0%
Other	Research and Education	8,806	2,241	6	0.6%	5,722	1,335	4	4.3%	201,633	38,502	123	1.2%
	Other Undistributed Expenses	19,046	3,302	11	1.3%	2	2,460	1	1.5%	217,165	37,330	131	1.2%
Sub Total		27,852	5,543	17	1.9%	5,724	3,795	5	5.7%	418,798	75,832	254	2.4%
Total		1,438,201	320,901	902	100.0%	136,295	29,396	85	100.0%	16,761,983	3,734,598	10,511	100.0%

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

Table II-3: Total Worked and Benefit Hours by Functional Area by RHA (Excluding Medical) - 2018/2019 - Page 1c

	Functional Area	SNB			EM/ANB			% of Total FTEs	Total			% of Total FTEs
		Worked Hours	Benefit Hours	FTEs (calculated)	Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)	
Administration & Support	Administrative Support	984,093	186,392	600	0	0	0	0.0%	2,490,802	520,640	1,544	8.4%
	Clinical Support	173,038	37,216	108	16,939	3,854	11	1.5%	1,317,788	293,652	826	4.5%
	Hotel	419,899	96,766	265	0	0	0	0.0%	2,922,039	644,420	1,829	10.0%
	Plant	0	0	0	0	0	0	0.0%	986,327	144,578	580	3.2%
Sub Total		1,577,030	320,374	973	16,939	3,854	11	1.5%	7,716,956	1,603,290	4,780	26.1%
Nursing Inpatient	Nursing Admin & Medical Resources	0	0	0	0	0	0	0.0%	597,859	172,391	395	2.2%
	Acute Inpatient	0	0	0	0	0	0	0.0%	3,807,197	844,887	2,386	13.0%
	Maternal and Newborn	0	0	0	0	0	0	0.0%	573,543	141,389	367	2.0%
	Critical Care	0	0	0	0	0	0	0.0%	867,567	212,880	554	3.0%
	Operating Room/PARR/Day Surgery	0	0	0	0	0	0	0.0%	859,764	233,115	560	3.1%
	Mental Health	0	0	0	0	0	0	0.0%	701,195	160,443	442	2.4%
Sub Total		0	0	0	0	0	0	0.0%	7,407,124	1,765,105	4,704	25.7%
Restorative Care	Inpatient Rehabilitation	0	0	0	0	0	0	0.0%	286,401	65,270	180	1.0%
	Extended (Chronic) Care	0	0	0	0	0	0	0.0%	1,169,346	273,699	740	4.0%
Sub Total		0	0	0	0	0	0	0.0%	1,455,747	338,969	920	5.0%
Non-Inpatient Services	Emergency Services	0	0	0	0	0	0	0.0%	1,231,648	295,091	783	4.3%
	Ambulatory Care	0	0	0	0	0	0	0.0%	1,789,994	444,499	1,146	6.3%
	Extra-Mural Program	0	0	0	1,081,933	250,235	683	98.5%	1,081,933	250,235	683	3.7%
	Addiction	0	0	0	0	0	0	0.0%	395,471	90,810	249	1.4%
	Community Services	0	0	0	0	0	0	0.0%	631,384	138,551	395	2.2%
	Home Dialysis	0	0	0	0	0	0	0.0%	16,647	4,953	11	0.1%
Sub Total		0	0	0	1,081,933	250,235	683	98.5%	5,147,076	1,224,140	3,267	17.8%
Diagnostic & Therapeutic	Laboratory	0	0	0	0	0	0	0.0%	1,329,559	302,467	837	4.6%
	Medical Imaging/Breast Screening	0	0	0	0	0	0	0.0%	1,073,207	236,521	672	3.7%
	Other Diagnostic and Therapeutic	0	0	0	0	0	0	0.0%	2,923,230	630,102	1,822	10.0%
Sub Total		0	0	0	0	0	0	0.0%	5,325,996	1,169,089	3,331	18.2%
Public & Mental Health	Public Health	0	0	0	0	0	0	0.0%	389,951	103,824	253	1.4%
	Community Mental Health	0	0	0	0	0	0	0.0%	1,111,064	239,071	692	3.8%
Sub Total		0	0	0	0	0	0	0.0%	1,501,014	342,896	946	5.2%
Other	Research and Education	0	0	0	0	0	0	0.0%	310,010	63,971	192	1.0%
	Other Undistributed Expenses	0	0	0	0	0	0	0.0%	284,719	47,021	170	0.9%
Sub Total		0	0	0	0	0	0	0.0%	594,729	110,992	362	2.0%
Total		1,577,030	320,374	973	1,098,872	254,089	694	100.0%	29,148,642	6,554,481	18,309	100.0%

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

Table II-4: Salaries Expense Per Paid Hour by Functional Area by RHA (Excluding Medical) - 2018/2019

	Functional Area	Régie régionale de la santé A					Régie régionale de la santé A Avg	Regional Health Authority B					Regional Health Authority B Avg	SNB Avg	EM/ANB Avg	Provincial Avg
		RRS A Zone 1 Avg	RRS A Zone 4 Avg	RRS A Zone 5 Avg	RRS A Zone 6 Avg	RRS A Org Avg		RHA B Zone 1 Avg	RHA B Zone 2 Avg	RHA B Zone 3 Avg	RHA B Zone 7 Avg	RHA B Org Avg				
Administration & Support	Administrative Support	28.63	31.65	30.76	28.13	63.05	32.56	30.44	28.89	28.08	31.53	52.92	31.28	27.82	0.0	30.24
	Clinical Support	24.96	23.26	24.10	23.15	0.00	23.83	24.06	23.38	24.22	24.53	45.97	23.99	33.57	42.5	25.42
	Hotel	20.39	20.34	19.95	20.13	0.00	20.21	20.12	19.73	19.93	19.93	39.22	19.91	20.84	0.0	20.13
	Plant	26.15	24.44	24.54	24.88	0.00	25.04	24.61	23.61	25.74	25.52	54.16	24.68	0.0	0.0	24.83
	Weighted Average	24.29	24.67	24.19	23.30	63.05	24.94	24.31	22.71	23.48	24.20	52.17	24.07	26.56	42.49	24.88
Nursing Inpatient	Nursing Admin & Medical Resources	38.44	41.01	36.68	39.91	0.00	38.54	36.79	33.68	33.70	42.10	30.29	34.49	0.0	0.0	35.62
	Acute Inpatient	34.34	32.99	32.01	33.88	0.00	33.63	33.63	34.35	33.12	34.48	0.00	33.81	0.0	0.0	33.75
	Maternal and Newborn	40.49	36.58	37.48	38.22	0.00	38.33	38.33	37.97	38.33	38.72	0.00	38.28	0.0	0.0	38.30
	Critical Care	39.85	39.46	40.36	40.22	0.00	39.92	40.52	39.71	40.32	40.98	0.00	40.20	0.0	0.0	40.13
	Operating Room/PARR/Day Surgery	34.87	36.08	40.00	37.35	0.00	36.49	35.54	37.56	36.64	38.39	0.00	36.83	0.0	0.0	36.72
	Mental Health	36.74	35.47	28.83	34.91	0.00	31.00	35.56	32.83	36.56	37.20	0.00	34.75	0.0	0.0	32.56
	Weighted Average	35.85	35.09	32.34	35.52	0.00	34.77	35.61	35.46	35.14	37.06	30.29	35.51	0.00	0.00	35.26
Restorative Care	Inpatient Rehabilitation	29.99	0.00	0.00	0.00	0.00	29.99	33.40	34.02	34.00	30.09	0.00	33.10	0.0	0.0	32.50
	Extended (Chronic) Care	30.58	29.78	31.69	28.69	0.00	30.20	31.15	30.82	31.46	29.54	0.00	30.94	0.0	0.0	30.67
	Weighted Average	30.42	29.78	31.69	28.69	0.00	30.18	31.58	31.12	32.51	29.82	0.00	31.45	0.00	0.00	31.03
Non-Inpatient Services	Emergency Services	37.81	38.83	37.96	37.50	0.00	37.94	37.08	37.75	37.59	36.98	90.56	37.97	0.0	0.0	37.96
	Ambulatory Care	36.75	36.05	36.84	35.79	0.00	36.40	35.17	33.73	33.26	33.54	0.00	33.96	0.0	0.0	34.92
	Extra-Mural Program	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0	38.3	38.29
	Addiction	38.81	35.00	35.13	34.95	0.00	35.39	35.82	31.79	35.84	34.06	0.00	33.94	0.0	0.0	34.49
	Community Services	33.79	40.79	37.85	37.08	0.00	36.59	36.47	35.44	36.24	34.26	0.00	35.92	0.0	0.0	36.12
	Home Dialysis	0.00	33.37	0.00	47.33	0.00	38.15	0.00	39.95	0.00	0.00	0.00	39.95	0.0	0.0	39.44
	Weighted Average	36.75	37.16	36.95	36.56	0.00	36.80	36.02	34.79	35.67	35.05	90.56	35.53	0.00	38.29	36.48
Diagnostic & Therapeutic	Laboratory	32.78	31.39	30.44	30.52	52.04	31.56	32.07	31.76	32.63	30.94	50.81	32.08	0.0	0.0	31.88
	Medical Imaging/Breast Screening	30.01	31.47	30.42	30.85	0.00	30.58	31.40	30.11	31.24	30.93	52.84	30.85	0.0	0.0	30.75
	Other Diagnostic and Therapeutic	35.93	32.27	32.35	33.46	0.00	33.98	35.20	36.01	34.24	33.35	50.35	35.12	0.0	0.0	34.67
	Weighted Average	34.03	31.90	31.70	32.10	52.04	32.74	33.52	33.65	33.24	32.30	50.71	33.45	0.00	0.00	33.18
Public & Mental Health	Public Health	38.59	37.65	37.68	38.89	0.00	38.41	0.00	39.10	38.78	39.55	0.00	39.04	0.0	0.0	38.73
	Community Mental Health	35.60	33.89	33.07	36.05	0.00	34.99	36.08	34.42	34.10	35.24	0.00	34.74	0.0	0.0	34.85
	Weighted Average	36.80	34.86	34.05	36.76	0.00	36.01	36.08	35.70	35.41	36.75	0.00	35.79	0.00	0.00	35.89
Other	Research and Education	48.78	35.14	34.83	36.25	36.50	42.84	34.91	29.04	33.99	35.58	35.62	31.98	0.0	0.0	35.87
	Other Undistributed Expenses	19.39	26.63	35.27	30.56	123.54	26.95	26.46	22.69	25.21	31.21	-321.17	21.66	0.0	0.0	23.14
	Weighted Average	39.42	29.73	35.05	34.36	42.10	37.02	30.71	25.99	28.74	32.66	-56.66	26.67	0.00	0.00	29.88
	Total Weighted Average	33.04	31.82	30.73	31.90	57.92	32.23	32.64	31.57	32.12	32.13	44.52	32.12	26.56	38.41	32.10

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

Note 2: Paid Hours includes benefit and worked hours.

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

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

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

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

Note 7: EM/ANB includes Extra-Mural Program data only.

Table II-5: Total UPP and MOS Worked Hours by Functional Area by RHA (Excluding Medical) - 2018/2019 - Page 1

	Functional Center	RRS A								
		RRS A Zone 1			RRS A Zone 4			RRS A Zone 5		
		MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	% MOS
Administration & Support	Administrative Support	41,247	131,954	23.8%	41,666	78,784	34.6%	33,991	87,949	27.9%
	Clinical Support	26,736	113,413	19.1%	7,198	108,357	6.2%	6,551	62,205	9.5%
	Hotel	8,588	261,538	3.2%	8,540	142,768	5.6%	6,838	188,677	3.5%
	Plant	17,802	91,505	16.3%	5,509	66,868	7.6%	9,482	103,342	8.4%
Sub Total		94,373	598,410	13.6%	62,913	396,776	13.7%	56,863	442,172	11.4%
Nursing Inpatient	Nursing Admin. & Medical Resources	38,064	6,169	86.1%	28,714	1,062	96.4%	40,348	24,099	62.6%
	Acute Inpatient	67,445	388,969	14.8%	38,876	212,167	15.5%	17,663	143,990	10.9%
	Maternal and Newborn	12,142	52,480	18.8%	10,735	45,998	18.9%	8,428	35,705	19.1%
	Critical Care	12,558	70,131	15.2%	8,174	37,279	18.0%	3,660	24,042	13.2%
	Operating Room/PARR/Day Surgery	29,719	73,258	28.9%	15,496	40,391	27.7%	11,141	27,369	28.9%
	Mental Health	11,078	37,054	23.0%	5,957	25,932	18.7%	24,890	257,872	8.8%
Sub Total		171,005	628,063	21.4%	107,953	362,828	22.9%	106,130	513,076	17.1%
Restorative Care	Inpatient Rehabilitation	8,150	46,923	14.8%	0	0	0.0%	0	0	0.0%
	Extended (Chronic) Care	16,410	123,426	11.7%	9,859	115,758	7.8%	7,930	70,540	10.1%
Sub Total		24,560	170,350	12.6%	9,859	115,758	7.8%	7,930	70,540	10.1%
Non-Inpatient Services	Emergency Services	27,826	100,529	21.7%	28,095	76,517	26.9%	7,996	46,073	14.8%
	Ambulatory Care	80,790	243,245	24.9%	30,648	84,554	26.6%	24,367	50,856	32.4%
	Extra-Mural Program	0	0	0.0%	0	0	0.0%	0	0	0.0%
	Addiction	2,946	12,209	19.4%	6,013	31,585	16.0%	7,987	39,371	16.9%
	Community Services	23,670	33,080	41.7%	3,238	11,988	21.3%	14,417	24,660	36.9%
	Home Dialysis	0	0	0.0%	1,865	1,598	53.9%	0	0	0.0%
Sub Total		135,232	389,064	25.8%	69,859	206,242	25.3%	54,767	160,960	25.4%
Diagnostic & Therapeutic	Laboratory	29,612	151,296	16.4%	12,251	71,809	14.6%	6,972	61,272	10.2%
	Medical Imaging/Breast Screening	60,696	87,992	40.8%	24,855	40,013	38.3%	19,629	26,676	42.4%
	Other Diagnostic and Therapeutic	77,116	357,760	17.7%	30,191	160,499	15.8%	35,864	185,647	16.2%
Sub Total		167,424	597,048	21.9%	67,297	272,322	19.8%	62,465	273,595	18.6%
Public & Mental Health	Public Health	10,594	77,831	12.0%	7,189	28,315	20.2%	3,084	15,453	16.6%
	Community Mental Health	29,470	109,442	21.2%	19,271	82,428	18.9%	12,430	57,826	17.7%
Sub Total		40,064	187,273	17.6%	26,460	110,743	19.3%	15,515	73,279	17.5%
Other	Research and Education	27,214	35,101	43.7%	2,183	5,063	30.1%	3,286	6,255	34.4%
	Other Undistributed Expenses	2,296	28,067	7.6%	1,632	15,324	9.6%	0	10,265	0.0%
Sub Total		29,510	63,167	31.8%	3,815	20,387	15.8%	3,286	16,520	16.6%
Total		662,167	2,633,374	20.1%	348,156	1,485,056	19.0%	306,955	1,550,141	16.5%

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

Note 2: EM/ANB includes Extra-Mural Program data only.

Table II-5: Total UPP and MOS Worked Hours by Functional Area by RHA (Excluding Medical) - 2018/2019 - Page 1b

	Functional Center	RRS A								RRS A % MOS
		RRS A Zone 6			RRS A Organisation			Total		
		MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	
Administration & Support	Administrative Support	33,636	97,340	25.7%	46,513	5,834	88.9%	197,054	401,860	32.9%
	Clinical Support	17,876	135,796	11.6%	0	0	0.0%	58,362	419,772	12.2%
	Hotel	5,677	243,977	2.3%	0	0	0.0%	29,643	836,959	3.4%
	Plant	11,922	102,641	10.4%	0	0	0.0%	44,714	364,356	10.9%
Sub Total		69,111	579,754	10.7%	46,513	5,834	88.9%	329,773	2,022,946	14.0%
Nursing Inpatient	Nursing Admin. & Medical Resources	29,888	1,219	96.1%	0	0	0.0%	137,014	32,549	80.8%
	Acute Inpatient	45,191	347,011	11.5%	0	0	0.0%	169,175	1,092,137	13.4%
	Maternal and Newborn	6,408	47,729	11.8%	0	0	0.0%	37,712	181,912	17.2%
	Critical Care	7,830	39,439	16.6%	0	0	0.0%	32,222	170,891	15.9%
	Operating Room/PARR/Day Surgery	15,195	49,315	23.6%	0	0	0.0%	71,551	190,333	27.3%
	Mental Health	9,567	36,276	20.9%	0	0	0.0%	51,493	357,134	12.6%
Sub Total		114,080	520,989	18.0%	0	0	0.0%	499,168	2,024,956	19.8%
Restorative Care	Inpatient Rehabilitation	0	0	0.0%	0	0	0.0%	8,150	46,923	14.8%
	Extended (Chronic) Care	6,838	72,810	8.6%	0	0	0.0%	41,037	382,533	9.7%
Sub Total		6,838	72,810	8.6%	0	0	0.0%	49,187	429,457	10.3%
Non-Inpatient Services	Emergency Services	33,224	137,676	19.4%	0	0	0.0%	97,141	360,795	21.2%
	Ambulatory Care	44,580	132,879	25.1%	0	0	0.0%	180,385	511,534	26.1%
	Extra-Mural Program	0	0	0.0%	0	0	0.0%	0	0	0.0%
	Addiction	4,628	43,123	9.7%	0	0	0.0%	21,574	126,289	14.6%
	Community Services	30,281	42,470	41.6%	0	0	0.0%	71,607	112,198	39.0%
	Home Dialysis	0	1,712	0.0%	0	0	0.0%	1,865	3,310	36.0%
Sub Total		112,713	357,860	24.0%	0	0	0.0%	372,572	1,114,125	25.1%
Diagnostic & Therapeutic	Laboratory	12,484	149,177	7.7%	1,703	0	100.0%	63,022	433,555	12.7%
	Medical Imaging/Breast Screening	40,552	84,608	32.4%	0	0	0.0%	145,731	239,289	37.9%
	Other Diagnostic and Therapeutic	40,337	264,641	13.2%	0	0	0.0%	183,508	968,547	15.9%
Sub Total		93,373	498,427	15.8%	1,703	0	100.0%	392,261	1,641,391	19.3%
Public & Mental Health	Public Health	10,082	38,692	20.7%	0	0	0.0%	30,949	160,291	16.2%
	Community Mental Health	22,830	134,053	14.6%	0	0	0.0%	84,002	383,749	18.0%
Sub Total		32,913	172,745	16.0%	0	0	0.0%	114,951	544,039	17.4%
Other	Research and Education	2,475	11,315	17.9%	11,870	3,617	76.6%	47,027	61,350	43.4%
	Other Undistributed Expenses	1,566	7,134	18.0%	1,270	0	100.0%	6,765	60,790	10.0%
Sub Total		4,041	18,449	18.0%	13,141	3,617	78.4%	53,792	122,140	30.6%
Total		433,068	2,221,033	16.3%	61,357	9,451	86.7%	1,811,703	7,899,055	18.7%

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

Note 2: EM/ANB includes Extra-Mural Program data only.

Table II-5: Total UPP and MOS Worked Hours by Functional Area by RHA (Excluding Medical) - 2018/2019 - Page 1c

	Functional Center	RHA B								
		RHA B Zone 1			RHA B Zone 2			RHA B Zone 3		
		MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	% MOS
Administration & Support	Administrative Support	74,892	132,090	36.2%	70,440	210,752	25.1%	59,146	201,901	22.7%
	Clinical Support	16,699	136,772	10.9%	15,496	243,927	6.0%	13,698	157,086	8.0%
	Hotel	21,785	288,525	7.0%	33,416	676,324	4.7%	15,227	440,299	3.3%
	Plant	9,788	108,787	8.3%	22,076	236,966	8.5%	12,475	124,440	9.1%
Sub Total		123,164	666,174	15.6%	141,428	1,367,969	9.4%	100,546	923,726	9.8%
Nursing Inpatient	Nursing Admin. & Medical Resources	43,005	23,771	64.4%	112,356	120,603	48.2%	64,030	21,131	75.2%
	Acute Inpatient	79,232	573,936	12.1%	110,054	855,806	11.4%	65,786	691,396	8.7%
	Maternal and Newborn	10,585	70,192	13.1%	14,192	85,947	14.2%	15,258	112,048	12.0%
	Critical Care	21,586	172,793	11.1%	18,990	235,107	7.5%	18,873	150,270	11.2%
	Operating Room/PARR/Day Surgery	40,105	122,354	24.7%	31,672	190,568	14.3%	32,452	127,649	20.3%
	Mental Health	8,490	85,902	9.0%	8,002	111,938	6.7%	9,678	40,195	19.4%
Sub Total		203,003	1,048,948	16.2%	295,266	1,599,969	15.6%	206,077	1,142,689	15.3%
Restorative Care	Inpatient Rehabilitation	1,963	34,107	5.4%	6,909	30,859	18.3%	9,251	100,627	8.4%
	Extended (Chronic) Care	14,363	133,600	9.7%	27,618	372,094	6.9%	10,657	144,310	6.9%
Sub Total		16,326	167,707	8.9%	34,527	402,953	7.9%	19,908	244,937	7.5%
Non-Inpatient Services	Emergency Services	53,882	142,415	27.4%	34,475	202,536	14.5%	17,290	229,481	7.0%
	Ambulatory Care	98,353	168,087	36.9%	156,707	355,654	30.6%	94,650	163,150	36.7%
	Extra-Mural Program	0	0	0.0%	0	0	0.0%	0	0	0.0%
	Addiction	8,445	62,424	11.9%	9,816	87,097	10.1%	4,810	35,512	11.9%
	Community Services	25,324	37,297	40.4%	27,063	74,570	26.6%	104,599	139,412	42.9%
	Home Dialysis	0	0	0.0%	3,215	8,257	28.0%	0	0	0.0%
Sub Total		186,004	410,223	31.2%	231,276	728,114	24.1%	221,349	567,555	28.1%
Diagnostic & Therapeutic	Laboratory	19,306	193,660	9.1%	43,478	258,578	14.4%	18,791	236,203	7.4%
	Medical Imaging/Breast Screening	49,891	109,450	31.3%	103,017	173,040	37.3%	66,889	131,580	33.7%
	Other Diagnostic and Therapeutic	43,292	345,945	11.1%	69,213	589,627	10.5%	68,045	494,940	12.1%
Sub Total		112,489	649,055	14.8%	215,708	1,021,245	17.4%	153,725	862,723	15.1%
Public & Mental Health	Public Health	0	0	0.0%	11,976	67,800	15.0%	8,740	74,015	10.6%
	Community Mental Health	9,451	126,067	7.0%	34,630	182,407	16.0%	17,714	204,682	8.0%
Sub Total		9,451	126,067	7.0%	46,606	250,207	15.7%	26,454	278,697	8.7%
Other	Research and Education	20,229	39,246	34.0%	59,247	39,617	59.9%	5,570	23,196	19.4%
	Other Undistributed Expenses	22,089	38,051	36.7%	13,849	78,695	15.0%	6,358	39,075	14.0%
Sub Total		42,318	77,297	35.4%	73,096	118,312	38.2%	11,928	62,271	16.1%
Total		692,755	3,145,471	18.0%	1,037,907	5,488,769	15.9%	739,987	4,082,598	15.3%

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

Note 2: EM/ANB includes Extra-Mural Program data only.

Table II-5: Total UPP and MOS Worked Hours by Functional Area by RHA (Excluding Medical) - 2018/2019 - Page 1d

	Functional Center	RHA B								RHA B % MOS
		RHA B Zone 7			RHA B Organization			Total		
		MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	
Administration & Support	Administrative Support	34,537	45,857	43.0%	73,678	4,502	94.2%	312,693	595,102	34.4%
	Clinical Support	12,981	49,687	20.7%	3,331	0	100.0%	62,205	587,472	9.6%
	Hotel	6,594	150,492	4.2%	2,877	0	100.0%	79,899	1,555,640	4.9%
	Plant	10,504	49,626	17.5%	2,595	0	100.0%	57,438	519,819	10.0%
Sub Total		64,616	295,662	17.9%	82,481	4,502	94.8%	512,235	3,258,033	13.6%
Nursing Inpatient	Nursing Admin. & Medical Resources	20,505	72	99.7%	21,494	1,329	94.2%	261,390	166,906	61.0%
	Acute Inpatient	18,754	150,920	11.1%	0	0	0.0%	273,826	2,272,058	10.8%
	Maternal and Newborn	6,273	39,423	13.7%	0	0	0.0%	46,308	307,610	13.1%
	Critical Care	6,553	40,282	14.0%	0	0	0.0%	66,002	598,452	9.9%
	Operating Room/PARR/Day Surgery	9,587	43,493	18.1%	0	0	0.0%	113,816	484,064	19.0%
	Mental Health	4,341	24,022	15.3%	0	0	0.0%	30,511	262,057	10.4%
Sub Total		66,013	298,212	18.1%	21,494	1,329	94.2%	791,853	4,091,147	16.2%
Restorative Care	Inpatient Rehabilitation	4,161	43,451	8.7%	0	0	0.0%	22,284	209,044	9.6%
	Extended (Chronic) Care	5,616	37,517	13.0%	0	0	0.0%	58,254	687,521	7.8%
Sub Total		9,777	80,968	10.8%	0	0	0.0%	80,538	896,565	8.2%
Non-Inpatient Services	Emergency Services	18,982	66,570	22.2%	7,989	92	98.9%	132,618	641,094	17.1%
	Ambulatory Care	29,837	31,637	48.5%	0	0	0.0%	379,547	718,528	34.6%
	Extra-Mural Program	0	0	0.0%	0	0	0.0%	0	0	0.0%
	Addiction	6,811	32,693	17.2%	0	0	0.0%	29,882	217,726	12.1%
	Community Services	21,246	18,068	54.0%	0	0	0.0%	178,232	269,347	39.8%
	Home Dialysis	0	0	0.0%	0	0	0.0%	3,215	8,257	28.0%
Sub Total		76,876	148,968	34.0%	7,989	92	98.9%	723,494	1,854,952	28.1%
Diagnostic & Therapeutic	Laboratory	12,101	49,264	19.7%	1,601	0	100.0%	95,277	737,705	11.4%
	Medical Imaging/Breast Screening	20,067	32,729	38.0%	1,524	0	100.0%	241,388	446,799	35.1%
	Other Diagnostic and Therapeutic	21,203	129,351	14.1%	9,570	-11	100.1%	211,323	1,559,852	11.9%
Sub Total		53,371	211,344	20.2%	12,695	-11	100.1%	547,988	2,744,356	16.6%
Public & Mental Health	Public Health	7,428	28,752	20.5%	0	0	0.0%	28,144	170,567	14.2%
	Community Mental Health	12,164	56,198	17.8%	0	0	0.0%	73,959	569,354	11.5%
Sub Total		19,592	84,950	18.7%	0	0	0.0%	102,103	739,921	12.1%
Other	Research and Education	8,777	29	99.7%	5,051	671	88.3%	98,874	102,759	49.0%
	Other Undistributed Expenses	4,340	14,706	22.8%	0	2	0.0%	46,636	170,529	21.5%
Sub Total		13,117	14,735	47.1%	5,051	673	88.2%	145,510	273,288	34.7%
Total		303,362	1,134,839	21.1%	129,710	6,585	95.2%	2,903,721	13,858,262	17.3%

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

Note 2: EM/ANB includes Extra-Mural Program data only.

Table II-5: Total UPP and MOS Worked Hours by Functional Area by RHA (Excluding Medical) - 2018/2019 - Page 1e

	Functional Center	SNB			EM/ANB			Total		% MOS Total
		MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	
		Administration & Support	Administrative Support	208,298	775,795	21.2%	0	0	0.0%	
	Clinical Support	5,063	167,975	2.9%	2,877	14,063	17.0%	128,506	1,189,282	9.8%
	Hotel	24,967	394,931	5.9%	0	0	0.0%	134,509	2,787,530	4.6%
	Plant	0	0	0.0%	0	0	0.0%	102,152	884,175	10.4%
	Sub Total	238,328	1,338,701	15.1%	2,877	14,063	17.0%	1,083,212	6,633,744	14.0%
Nursing Inpatient	Nursing Admin. & Medical Resources	0	0	0.0%	0	0	0.0%	398,404	199,455	66.6%
	Acute Inpatient	0	0	0.0%	0	0	0.0%	443,001	3,364,195	11.6%
	Maternal and Newborn	0	0	0.0%	0	0	0.0%	84,020	489,522	14.6%
	Critical Care	0	0	0.0%	0	0	0.0%	98,224	769,343	11.3%
	Operating Room/PARR/Day Surgery	0	0	0.0%	0	0	0.0%	185,367	674,397	21.6%
	Mental Health	0	0	0.0%	0	0	0.0%	82,004	619,191	11.7%
	Sub Total	0	0	0.0%	0	0	0.0%	1,291,021	6,116,103	17.4%
Restorative Care	Inpatient Rehabilitation	0	0	0.0%	0	0	0.0%	30,434	255,967	10.6%
	Extended (Chronic) Care	0	0	0.0%	0	0	0.0%	99,291	1,070,054	8.5%
	Sub Total	0	0	0.0%	0	0	0.0%	129,725	1,326,022	8.9%
Non-Inpatient Services	Emergency Services	0	0	0.0%	0	0	0.0%	229,759	1,001,889	18.7%
	Ambulatory Care	0	0	0.0%	0	0	0.0%	559,932	1,230,062	31.3%
	Extra-Mural Program	0	0	0.0%	170,645	911,287	15.8%	170,645	911,287	15.8%
	Addiction	0	0	0.0%	0	0	0.0%	51,456	344,015	13.0%
	Community Services	0	0	0.0%	0	0	0.0%	249,839	381,545	39.6%
	Home Dialysis	0	0	0.0%	0	0	0.0%	5,080	11,567	30.5%
	Sub Total	0	0	0.0%	170,645	911,287	15.8%	1,266,711	3,880,365	24.6%
Diagnostic & Therapeutic	Laboratory	0	0	0.0%	0	0	0.0%	158,299	1,171,260	11.9%
	Medical Imaging/Breast Screening	0	0	0.0%	0	0	0.0%	387,119	686,088	36.1%
	Other Diagnostic and Therapeutic	0	0	0.0%	0	0	0.0%	394,831	2,528,399	13.5%
	Sub Total	0	0	0.0%	0	0	0.0%	940,249	4,385,747	17.7%
Public & Mental Health	Public Health	0	0	0.0%	0	0	0.0%	59,093	330,858	15.2%
	Community Mental Health	0	0	0.0%	0	0	0.0%	157,961	953,103	14.2%
	Sub Total	0	0	0.0%	0	0	0.0%	217,054	1,283,960	14.5%
Other	Research and Education	0	0	0.0%	0	0	0.0%	145,901	164,109	47.1%
	Other Undistributed Expenses	0	0	0.0%	0	0	0.0%	53,401	231,319	18.8%
	Sub Total	0	0	0.0%	0	0	0.0%	199,302	395,428	33.5%
Total		238,328	1,338,701	15.1%	173,522	925,350	15.8%	5,127,274	24,021,368	17.6%

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

Note 2: EM/ANB includes Extra-Mural Program data only.

Table II - 6: Breakdown of Benefit Contributions by RHA - 2018/2019

	Régie régionale de la santé A						Regional Health Authority B						SNB	EM/ANB	Total
	RRS A Zone 1	RRS A Zone 4	RRS A Zone 5	RRS A Zone 6	RRS A Org	Total	RHA B Zone 1	RHA B Zone 2	RHA B Zone 3	RHA B Zone 7	RHA B Org	Total			
Canada Pension Plan	5,030,720	2,822,119	2,707,062	4,040,161	130,544	14,730,606	5,853,850	9,740,936	7,305,026	2,181,940	220,585	25,302,337	0	2,151,974	42,184,918
Group Life Insurance	187,585	107,378	97,815	153,483	6,824	553,086	209,582	367,342	261,384	82,227	10,801	931,336	0	73,412	1,557,833
Health Care/Dental Insurance	3,104,223	1,996,194	1,827,878	2,857,922	77,168	9,863,384	3,654,258	5,852,679	4,361,026	1,787,851	145,727	15,801,540	1,390,399	1,245,573	28,300,897
Provincial Pension Plan	1,494,417	699,263	1,056,739	913,138	512,279	4,675,837	1,063,893	2,110,337	1,368,555	579,441	817,521	5,939,746	0	277,169	10,892,752
Retirement Benefits & Other Pensions	2,154,533	1,179,434	2,958,716	2,310,715	0	8,603,398	37,420	78,698	95,574	0	10,220,066	10,431,758	157,107	980,517	20,172,780
Unemployment Insurance	2,193,255	1,243,289	1,201,561	1,786,385	55,772	6,480,262	2,571,400	4,304,945	3,227,978	956,396	515,568	11,576,287	908,182	965,793	19,930,523
Workers Compensation Plan Insurance	2,052,235	2,142,715	3,229,902	3,269,935	0	10,694,787	3,376,907	5,886,172	3,867,125	1,007,625	0	14,137,829	939,316	252,537	26,024,469
Other Benefit Contributions	0	0	0	0	0	0	0	0	0	0	0	0	8,088	346,944	355,032
Total	16,216,969	10,190,393	13,079,674	15,331,739	782,587	55,601,360	16,767,309	28,341,110	20,486,667	6,595,479	11,930,268	84,120,834	3,403,091	6,293,920	149,419,205

Note 1: EM/ANB includes Extra-Mural Program data only.

Table II-7(a): Number of Full-Time and Part-Time Employees as of March 2019

	Full-Time	Part-Time	Total
RRS A - ZONE 1	1,678	568	2,246
RRS A - ZONE 4	888	337	1,225
RRS A - ZONE 5	871	289	1,160
RRS A - ZONE 6	1,144	660	1,804
RHA B - ZONE 1	1,783	894	2,677
RHA B - ZONE 2	2,887	1,606	4,493
RHA B - ZONE 3	2,125	1,370	3,495
RHA B - ZONE 7	654	331	985
SNB	778	221	999
Total	12,808	6,276	19,084

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

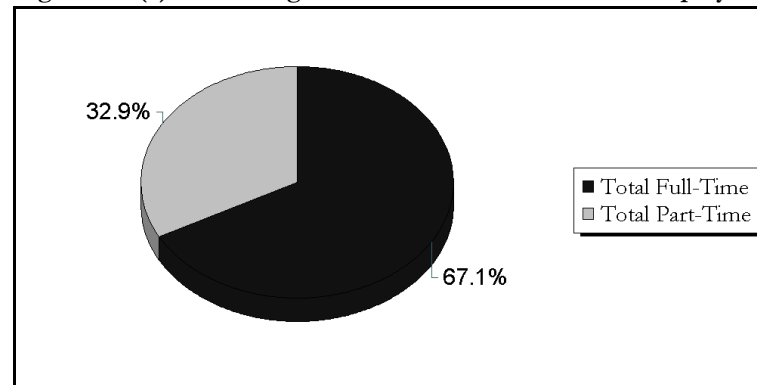
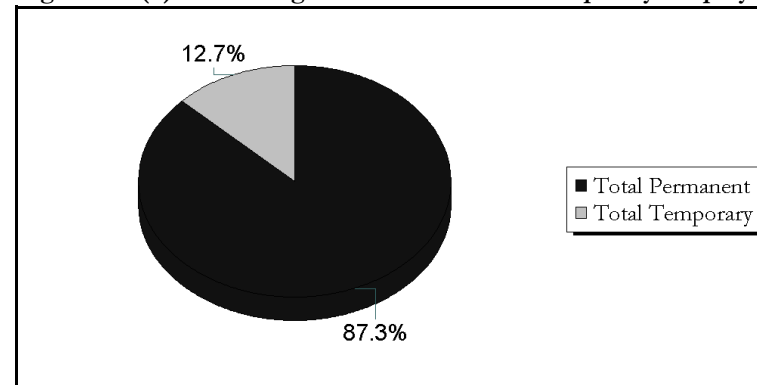


Table II-7(b): Number of Permanent and Temporary Employees as of March 2019

	Permanent	Temporary	Total
RRS A - ZONE 1	2,059	187	2,246
RRS A - ZONE 4	1,146	79	1,225
RRS A - ZONE 5	1,029	131	1,160
RRS A - ZONE 6	1,624	180	1,804
RHA B - ZONE 1	2,349	328	2,677
RHA B - ZONE 2	3,849	644	4,493
RHA B - ZONE 3	2,961	534	3,495
RHA B - ZONE 7	854	131	985
SNB	792	207	999
Total	16,663	2,421	19,084

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

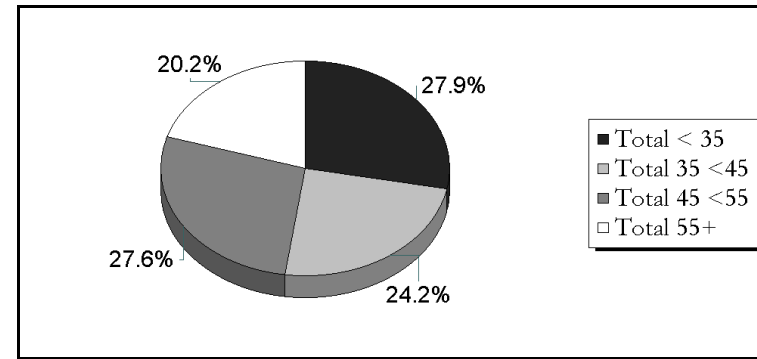


Note 1: Full time represents all employees who work fulltime hours (37.5 hours per week). Part time employees work less than 37.5 hours per week.
 Note 2: Permanent employees represent all employees hired into a full time or part time position with no anticipated end date. Temporary positions on the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

Table II-7(c): Age Distribution by RHA as of March 2019

	< 35	35 <45	45 <55	55+	Total
RRS A - ZONE 1	732	609	578	327	2,246
RRS A - ZONE 4	387	321	317	200	1,225
RRS A - ZONE 5	316	253	336	255	1,160
RRS A - ZONE 6	423	481	583	317	1,804
RHA B - ZONE 1	803	643	653	578	2,677
RHA B - ZONE 2	1,262	971	1,225	1,035	4,493
RHA B - ZONE 3	980	845	939	731	3,495
RHA B - ZONE 7	212	259	322	192	985
SNB	215	241	322	221	999
Total	5,330	4,623	5,275	3,856	19,084

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



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

Section III

Clinical Statistics Discharge Abstract Database

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

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

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

This section provides a summary of the patient activity for inpatient (level of care) and day surgery services in New Brunswick. Several tables in this section provide comparisons between 2014/15 and 2018/19. The inpatient and day surgery information are derived from the Canadian Institute for Health Information (CIHI) Discharge Abstract Database (DAD), to which health facilities submit patient activity data on a regular basis. The only exception is that inpatient information from the Stan Cassidy Centre for Rehabilitation is derived from the Canadian Institute for Health Information (CIHI) National Rehabilitation Reporting System (NRS), to which this facility started to submit patient activity data on a regular basis in 2004/05. In fiscal 2006/07, The Moncton Hospital also started submitting rehabilitation data to the NRS.

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

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

NOTE:

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

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

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

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

Because the Case Mix Group (CMGTM) and Resource Intensity Weight (RIWTM) tools are designed for acute care inpatient discharges only, the tables in this year's Annual Report that use CMGs, and RIWs (weighted cases) include only acute care inpatient cases. Separations and days stay are included for the Regional Health Authorities, which abstract inpatients under the acute care level of care. Cases have been grouped into Case Mix Groups (CMGs) using the 2018 CMG+ Grouper for all years.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

All five years of data show that there are 4 to 6% more males who died in the RHAs.

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

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

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

The weighted cases are based on the 2018 CACS methodology year.

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

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

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

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

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

Knee replacements, caesarean sections and hip replacements are the first three interventions in fiscal 2018/19. Except for fiscal 2017/18, the number of knee replacements had been increasing steadily during the previous five years.

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

This table provides acute care separations and days stay for the highest volume Case Mix Groups (CMGs). Cases have been grouped into Case Mix Groups (CMGs) using the 2018 CMG+ Grouper for all years. While five years of data are shown (2014/15 to 2018/19), the sorting is done based on 2018/19 separations. A newborn CMG ranked first with 2,948 separations and this CMG is ranked first for four years. Further analysis would be required to determine the appropriateness of the utilization patterns seen in this table.

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

The following table provide acute are separations and days stay for the highest volume Case Mix Groups (CMG+) inside each RHA. While five years of data are shown (2014/15 to 2018/19), the sorting is done based on 2018/19 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 (2014/15 to 2018/19), the sorting is done based on 2018/19 separations. A respiratory CMG in RRS A Zone 5 is ranked first across all five years and a circulatory system CMG in RRS A Zone 6 is only ranked first for one year.

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 (2014/15 to 2018/19, the sorting is done based on 2018/19 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 (2014/15 to 2018/19), the sorting is done based on 2018/19 separations. A newborn CMG in RHA B Zone 3 is ranked first across all five years and a respiratory CMG in RHA B Zone 7 is ranked first across all five years.

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

This table provides the number of day surgery cases for the highest volume of Comprehensive Ambulatory Classification System (CACS) groups. Cases have been grouped into Comprehensive Ambulatory Classification System (CACSs) groups using the 2018 CACS Grouper for all years. An ophthalmology CACS group ranked first with 8,878 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 (2014/15 to 2018/19), the sorting is done based on 2018/19 cases. The Electroconvulsive therapy CACS group in RRS A Zone 1 is ranked first across all five years and a cataract CACS group in RRS A Zone 4 is ranked first across all five years.

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

This table provides the number of day surgery cases for the highest volume of Comprehensive Ambulatory Classification System (CACs) groups. While five years of data are shown (2014/15 to 2018/19), the sorting is done based on 2018/19 cases. A nervous system CACs group in RRS A Zone 5 is only ranked first for four 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 (2014/15 to 2018/19), the sorting is done based on 2018/19 cases. A digestive system CACs group in RHA B Zone 1 is ranked first for two 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 (2014/15 to 2018/19), the sorting is done based on 2018/19 cases. A cataract CACs group in RHA B Zone 3 and RHA B Zone 7 is ranked first across all five years.

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

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

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

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

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

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

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

This table provides the number of acute care separations and days stay for the highest volume Case Mix Groups (CMGs) with more than thirty days stay with NO ALC (alternate level of care) days in the province. Cases have been grouped into Case Mix Groups (CMGs) using the 2018 CMG+ Grouper for all years. While five years of data are shown (2014/15 to 2018/19), the sorting is done based on 2018/19 separations. A Palliative Care CMG ranked first with 151 separations and this CMG is ranked first for all five years.

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

Legend for each level of care :

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

			LEVEL OF CARE																																							
			0	1	2	3	4	5	8	0	1	2	3	4	5	8	0	1	2	3	4	5	8	0	1	2	3	4	5	8	0	1	2	3	4	5	8					
RHA	Zone	Facility	2014/15					2015/16					2016/17					2017/18					2018/19																			
A	1	Centre hospitalier universitaire Dr-Georges-L.-Dumont	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√				
		Hôpital Stella-Maris-de-Kent	√						√						√						√						√						√									
	4	Hôpital régional d'Edmundston	√	√					√	√					√	√					√	√					√	√					√	√								
		Hôpital général de Grand-Sault	√						√						√						√						√						√									
	5	Hôpital Régional de Campbellton	√	√		√	√		√	√		√	√		√	√		√	√		√	√		√	√		√	√		√	√		√	√		√	√					
		Centre hospitalier Restigouche	√					√	√					√	√					√	√					√	√						√					√				
	6	Hôpital régional Chaleur	√	√		√			√	√		√			√	√		√			√	√		√			√	√		√			√	√		√						
		Hôpital de Tracadie	√						√						√						√						√						√									
		Hôpital et Centre de santé communautaire de Lamèque	√						√						√						√						√						√									
		Hôpital de l'Enfant-Jésus RHSJ†	√						√						√						√						√						√									
	B	1	The Moncton Hospital	√	√	√	√	√		√	√	√	√	√		√	√	√	√	√		√	√	√	√	√		√	√	√	√	√		√	√	√	√	√				
			Sackville Memorial Hospital	√	√					√	√					√	√					√	√					√	√					√	√							
		2	Saint John Regional Hospital	√	√	√		√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√			
			St. Joseph's Hospital	√	√	√				√	√	√				√	√	√				√	√	√				√	√	√				√	√	√						
Sussex Health Centre			√	√					√	√					√	√					√	√					√	√					√	√								
Charlotte County Hospital			√	√		√			√	√		√			√	√		√			√	√		√			√	√		√			√	√		√						
Grand Manan Hospital			√						√						√						√						√						√									
Centracare							√						√						√						√						√						√					
3		Dr. Everett Chalmers Regional Hospital	√	√		√	√	√	√	√		√	√	√	√	√		√	√	√	√	√		√	√	√	√	√		√	√	√	√	√		√	√	√				
		Hotel-Dieu of St. Joseph	√						√						√						√						√						√									
		Ozomocto Public Hospital	√	√		√			√	√		√			√	√		√			√	√		√			√	√		√			√	√		√						
		Upper River Valley Hospital	√	√					√	√					√	√					√	√					√	√					√	√								
		Stan Cassidy Centre for Rehabilitation						√						√						√						√						√						√				
7		Miramichi Regional Hospital	√	√		√	√		√	√		√	√		√	√		√	√		√	√		√	√		√	√		√	√		√	√		√	√					

Table III - 1(a): Acute Care (Level of Care) Inpatient Separations, Days Stay and Weighted Cases by Regional Health Authority - 2014/15 to 2018/19

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				
	2014/15	2015/16	2016/17	2017/18	2018/19	2014/15	2015/16	2016/17	2017/18	2018/19
RRS A Zone 1	10,320	10,439	10,356	10,421	10,041	1.8%	1.2%	-0.8%	0.6%	-3.6%
RRS A Zone 4	6,138	6,195	6,230	6,309	6,081	0.2%	0.9%	0.6%	1.3%	-3.6%
RRS A Zone 5	4,080	4,068	4,003	4,210	3,810	-7.2%	-0.3%	-1.6%	5.2%	-9.5%
RRS A Zone 6	8,905	8,522	8,486	8,456	7,632	-2.0%	-4.3%	-0.4%	-0.4%	-9.7%
RRS A	29,443	29,224	29,075	29,396	27,564	-1.0%	-0.7%	-0.5%	1.1%	-6.2%
RHA B Zone 1	14,672	14,317	14,468	14,066	14,607	-3.5%	-2.4%	1.1%	-2.8%	3.8%
RHA B Zone 2	19,960	19,768	19,758	20,057	19,792	2.5%	-1.0%	-0.1%	1.5%	-1.3%
RHA B Zone 3	17,154	16,870	16,793	16,023	16,058	-2.4%	-1.7%	-0.5%	-4.6%	0.2%
RHA B Zone 7	5,023	4,769	5,060	5,103	4,969	-4.0%	-5.1%	6.1%	0.8%	-2.6%
RHA B	56,809	55,724	56,079	55,249	55,426	-1.2%	-1.9%	0.6%	-1.5%	0.3%
Total	86,252	84,948	85,154	84,645	82,990	-1.1%	-1.5%	0.2%	-0.6%	-2.0%

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

RHA	Days Stay					Year to Year % Change				
	2014/15	2015/16	2016/17	2017/18	2018/19	2014/15	2015/16	2016/17	2017/18	2018/19
RRS A Zone 1	103,896	89,421	88,468	88,974	89,690	13.3%	-13.9%	-1.1%	0.6%	0.8%
RRS A Zone 4	57,502	49,676	43,760	46,940	44,587	5.3%	-13.6%	-11.9%	7.3%	-5.0%
RRS A Zone 5	36,297	34,414	36,262	43,845	39,851	-8.1%	-5.2%	5.4%	20.9%	-9.1%
RRS A Zone 6	79,669	70,123	74,990	71,990	68,115	-2.8%	-12.0%	6.9%	-4.0%	-5.4%
RRS A	277,364	243,634	243,480	251,749	242,243	3.6%	-12.2%	-0.1%	3.4%	-3.8%
RHA B Zone 1	141,107	122,739	121,045	118,919	120,024	12.3%	-13.0%	-1.4%	-1.8%	0.9%
RHA B Zone 2	192,933	186,793	166,097	161,016	160,315	6.4%	-3.2%	-11.1%	-3.1%	-0.4%
RHA B Zone 3	160,375	140,884	140,032	133,601	140,362	9.1%	-12.2%	-0.6%	-4.6%	5.1%
RHA B Zone 7	57,281	41,934	40,216	40,274	40,482	19.4%	-26.8%	-4.1%	0.1%	0.5%
RHA B	551,696	492,350	467,390	453,810	461,183	9.9%	-10.8%	-5.1%	-2.9%	1.6%
Total	829,060	735,984	710,870	705,559	703,426	7.7%	-11.2%	-3.4%	-0.7%	-0.3%

c) Weighted Cases (RIW) Resource Intensity Weight

RHA	Weighted Cases					Year to Year % Change				
	2014/15	2015/16	2016/17	2017/18	2018/19	2014/15	2015/16	2016/17	2017/18	2018/19
RRS A Zone 1	16,669	15,100	15,394	15,252	15,220	11.6%	-9.4%	1.9%	-0.9%	-0.2%
RRS A Zone 4	9,205	8,324	7,881	8,320	7,709	4.6%	-9.6%	-5.3%	5.6%	-7.3%
RRS A Zone 5	4,967	4,951	5,089	5,944	5,505	-10.3%	-0.3%	2.8%	16.8%	-7.4%
RRS A Zone 6	12,380	11,316	11,995	11,516	10,779	-0.3%	-8.6%	6.0%	-4.0%	-6.4%
RRS A	43,220	39,691	40,359	41,033	39,213	3.7%	-8.2%	1.7%	1.7%	-4.4%
RHA B Zone 1	23,303	21,115	21,307	21,194	21,752	7.5%	-9.4%	0.9%	-0.5%	2.6%
RHA B Zone 2	35,150	34,705	32,890	32,042	32,498	5.2%	-1.3%	-5.2%	-2.6%	1.4%
RHA B Zone 3	23,991	21,988	22,209	20,996	21,633	5.5%	-8.3%	1.0%	-5.5%	3.0%
RHA B Zone 7	7,967	6,074	6,046	6,173	6,376	10.6%	-23.8%	-0.5%	2.1%	3.3%
RHA B	90,412	83,882	82,452	80,404	82,259	6.3%	-7.2%	-1.7%	-2.5%	2.3%
Total	133,632	123,573	122,811	121,437	121,473	5.5%	-7.5%	-0.6%	-1.1%	0.0%

d) Average Length of Stay (ALOS)

RHA	2014/15	2015/16	2016/17	2017/18	2018/19
RRS A Zone 1	10.1	8.6	8.5	8.5	8.9
RRS A Zone 4	9.4	8.0	7.0	7.4	7.3
RRS A Zone 5	8.9	8.5	9.1	10.4	10.5
RRS A Zone 6	8.9	8.2	8.8	8.5	8.9
RRS A	9.4	8.3	8.4	8.6	8.8
RHA B Zone 1	9.6	8.6	8.4	8.5	8.2
RHA B Zone 2	9.7	9.4	8.4	8.0	8.1
RHA B Zone 3	9.3	8.4	8.3	8.3	8.7
RHA B Zone 7	11.4	8.8	7.9	7.9	8.1
RHA B	9.7	8.8	8.3	8.2	8.3
Total	9.6	8.7	8.3	8.3	8.5

e) Average RIW

RHA	2014/15	2015/16	2016/17	2017/18	2018/19
RRS A Zone 1	1.6152	1.4465	1.4865	1.4636	1.5158
RRS A Zone 4	1.4996	1.3439	1.2651	1.3188	1.2677
RRS A Zone 5	1.2173	1.2170	1.2713	1.4120	1.4450
RRS A Zone 6	1.3902	1.3279	1.4135	1.3619	1.4124
RRS A	1.4679	1.3582	1.3881	1.3959	1.4226
RHA B Zone 1	1.5884	1.4753	1.4727	1.5067	1.4891
RHA B Zone 2	1.7610	1.7558	1.6647	1.5975	1.6420
RHA B Zone 3	1.3986	1.3035	1.3225	1.3104	1.3472
RHA B Zone 7	1.5860	1.2736	1.1949	1.2097	1.2832
RHA B	1.5915	1.5055	1.4703	1.4553	1.4841
Total	1.5493	1.4548	1.4422	1.4347	1.4637

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 1st 2001, all RHAs have implemented level of care abstracting.

Note 3: Source data were extracted from the 3M system, except the weighted cases from 2014/15 to 2017/18, 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 2018.

Note 4: Weighted cases (derived from RIW's) are assigned to separations based on the 2018 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 1st, 2015, ALC patients were transferred from the acute care level of care to the chronic / extended care level of care.

Figure III - 1(a)(i): Acute Care (Level of Care) Inpatient Separations by RHA - 2014/15 to 2018/19

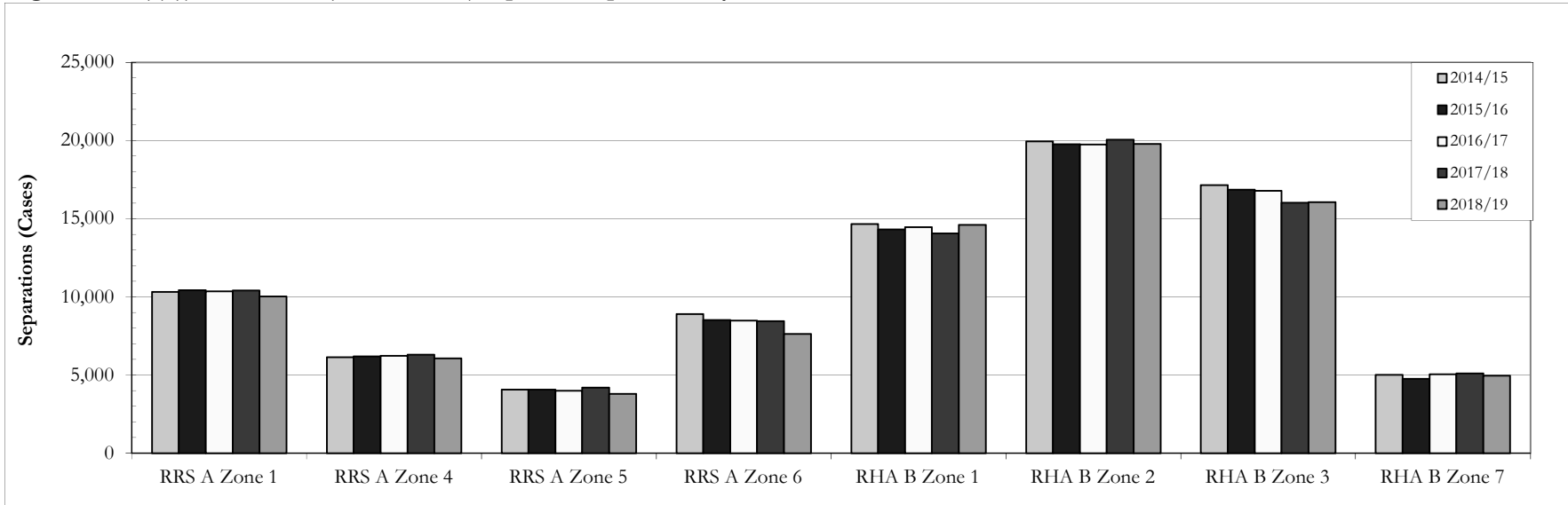


Figure III - 1(a)(ii): Acute Care (Level of Care) Inpatient Days Stay by RHA - 2014/15 to 2018/19

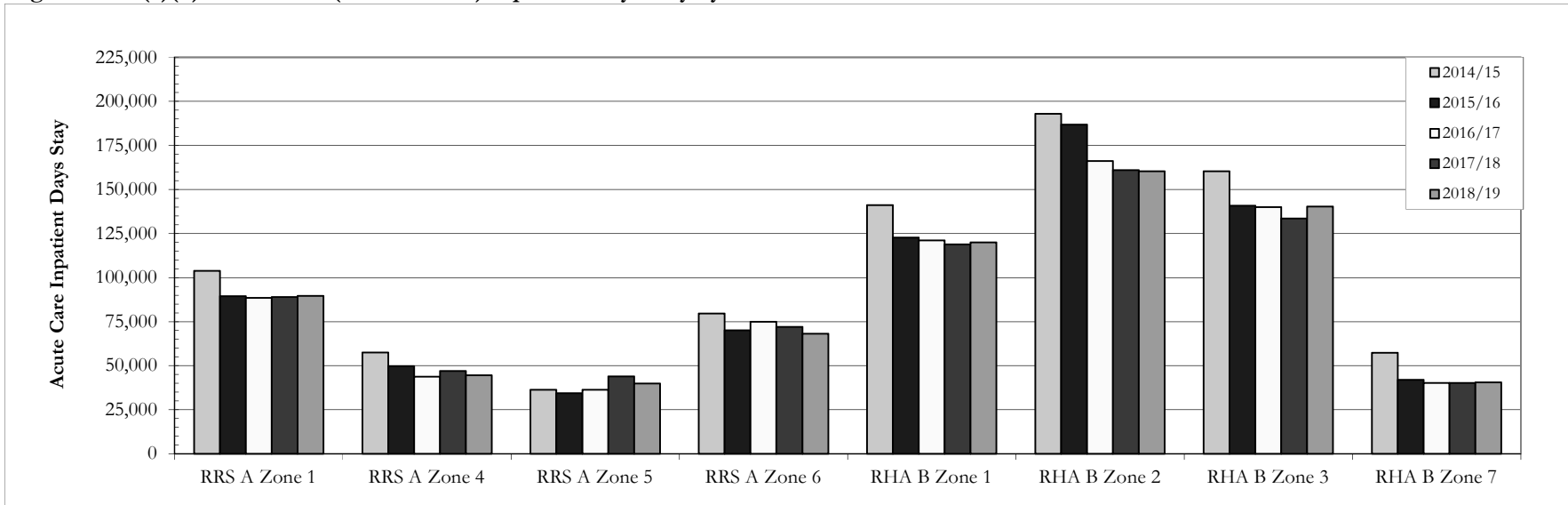


Figure III - 1(a)(iii): Acute Care (Level of Care) Inpatient Average Length of Stay (LOS) by RHA - 2014/15 to 2018/19

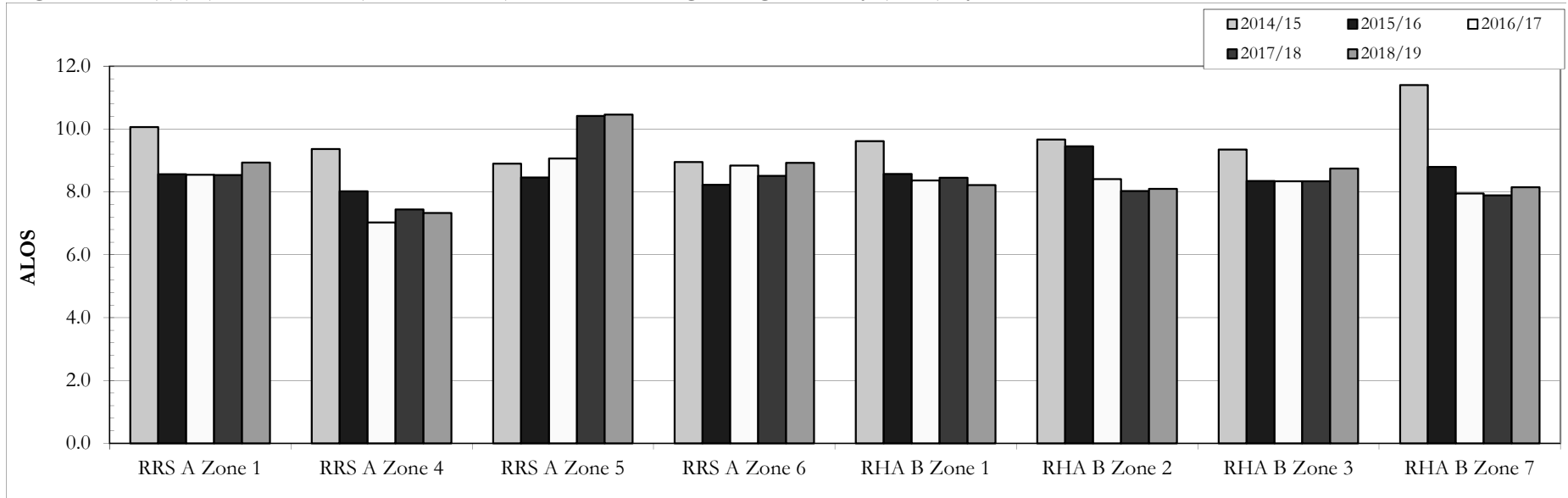


Figure III - 1(a)(iv): Acute Care (Level of Care) Inpatient Weighted Cases by RHA - 2014/15 to 2018/19

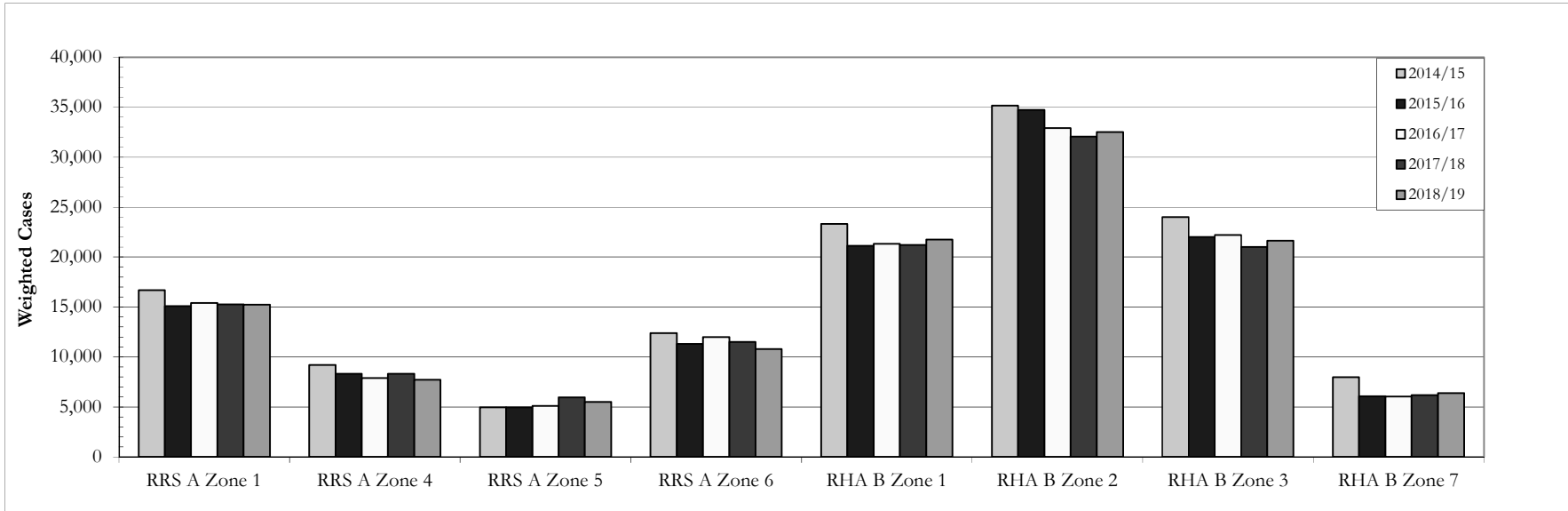


Figure III - 1(a)(v): Acute Care (Level of Care) Inpatient Average RIW by RHA - 2014/15 to 2018/19

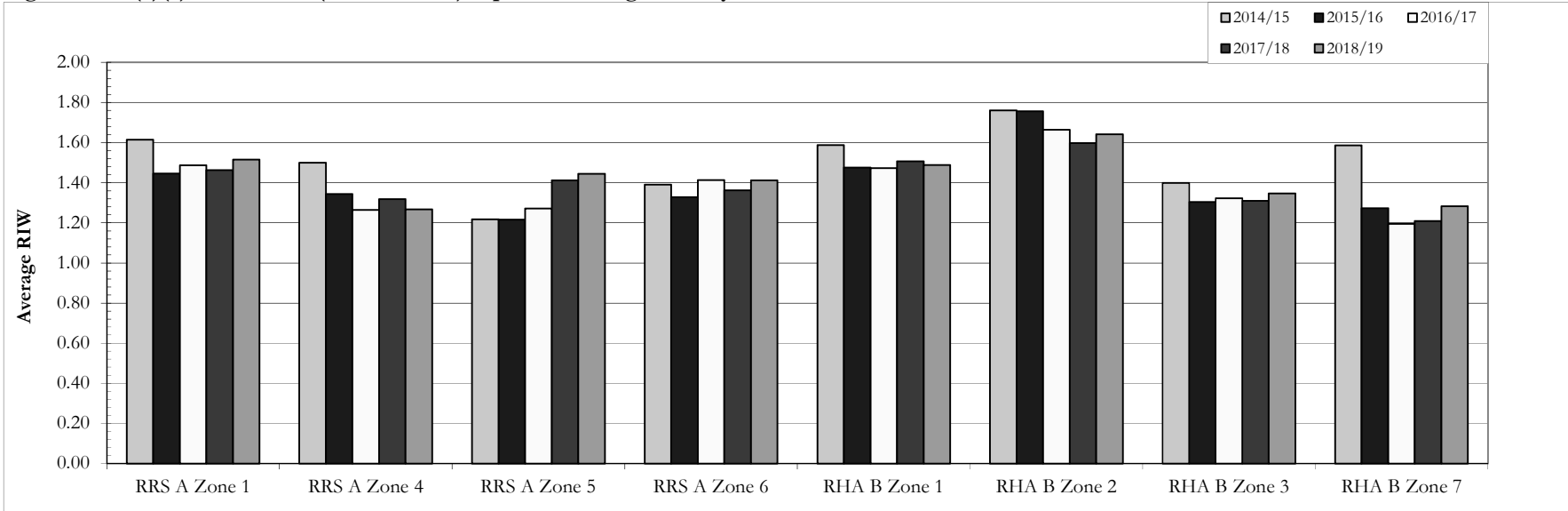


Table III - 1(b): Chronic/Extended Care (Level of Care) Inpatient Separations and Days Stay by Regional Health Authority - 2014/15 to 2018/19

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				
	2014/15	2015/16	2016/17	2017/18	2018/19	2014/15	2015/16	2016/17	2017/18	2018/19
RRS A Zone 1	80	213	184	212	199	-5.9%	166.3%	-13.6%	15.2%	-6.1%
RRS A Zone 4	189	300	457	518	429	10.5%	58.7%	52.3%	13.3%	-17.2%
RRS A Zone 5	253	272	192	201	161	5.9%	7.5%	-29.4%	4.7%	-19.9%
RRS A Zone 6	179	225	241	208	152	14.7%	25.7%	7.1%	-13.7%	-26.9%
RRS A	701	1,010	1,074	1,139	941	7.7%	44.1%	6.3%	6.1%	-17.4%
RHA B Zone 1	215	299	288	316	368	0.0%	39.1%	-3.7%	9.7%	16.5%
RHA B Zone 2	392	563	732	588	573	3.4%	43.6%	30.0%	-19.7%	-2.6%
RHA B Zone 3	177	333	355	280	237	2.3%	88.1%	6.6%	-21.1%	-15.4%
RHA B Zone 7	45	95	151	222	129	45.2%	111.1%	58.9%	47.0%	-41.9%
RHA B	829	1,290	1,526	1,406	1,307	3.9%	55.6%	18.3%	-7.9%	-7.0%
Total	1,530	2,300	2,600	2,545	2,248	5.6%	50.3%	13.0%	-2.1%	-11.7%

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

RHA	Days Stay					Year to Year % Change				
	2014/15	2015/16	2016/17	2017/18	2018/19	2014/15	2015/16	2016/17	2017/18	2018/19
RRS A Zone 1	7,138	16,794	19,835	19,670	17,907	-32.5%	135.3%	18.1%	-0.8%	-9.0%
RRS A Zone 4	9,923	20,266	19,350	19,912	18,727	-7.7%	104.2%	-4.5%	2.9%	-6.0%
RRS A Zone 5	9,301	8,450	8,555	9,555	8,946	1.6%	-9.1%	1.2%	11.7%	-6.4%
RRS A Zone 6	17,936	15,793	14,604	11,244	13,233	1.4%	-11.9%	-7.5%	-23.0%	17.7%
RRS A	44,298	61,303	62,344	60,381	58,813	-8.0%	38.4%	1.7%	-3.1%	-2.6%
RHA B Zone 1	11,224	18,150	23,669	25,928	24,662	-1.1%	61.7%	30.4%	9.5%	-4.9%
RHA B Zone 2	45,505	53,470	78,704	58,181	61,580	-1.7%	17.5%	47.2%	-26.1%	5.8%
RHA B Zone 3	9,211	17,600	18,610	15,685	20,896	-6.5%	91.1%	5.7%	-15.7%	33.2%
RHA B Zone 7	5,442	10,250	16,964	14,135	12,812	110.0%	88.3%	65.5%	-16.7%	-9.4%
RHA B	71,382	99,470	137,947	113,929	119,950	1.8%	39.3%	38.7%	-17.4%	5.3%
Total	115,680	160,773	200,291	174,310	178,763	-2.2%	39.0%	24.6%	-13.0%	2.6%

c) Average Length of Stay (ALOS)

RHA	2014/15	2015/16	2016/17	2017/18	2018/19
RRS A Zone 1	89.2	78.8	107.8	92.8	90.0
RRS A Zone 4	52.5	67.6	42.3	38.4	43.7
RRS A Zone 5	36.8	31.1	44.6	47.5	55.6
RRS A Zone 6	100.2	70.2	60.6	54.1	87.1
RRS A	63.2	60.7	58.0	53.0	62.5
RHA B Zone 1	52.2	60.7	82.2	82.1	67.0
RHA B Zone 2	116.1	95.0	107.5	98.9	107.5
RHA B Zone 3	52.0	52.9	52.4	56.0	88.2
RHA B Zone 7	120.9	107.9	112.3	63.7	99.3
RHA B	86.1	77.1	90.4	81.0	91.8
Total	75.6	69.9	77.0	68.5	79.5

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 1st 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.

Note 6: During fiscal 2016/17, a new nursing home opened in health region 2 and health region 7.

Table III - 1(c): Rehab Care (Level of Care) Inpatient Separations and Days Stay by Regional Health Authority - 2014/15 to 2018/19

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				
	2014/15	2015/16	2016/17	2017/18	2018/19	2014/15	2015/16	2016/17	2017/18	2018/19
RRS A Zone 1	227	220	175	170	165	-12.7%	-3.1%	-20.5%	-2.9%	-2.9%
RRS A	227	220	175	170	165	-12.7%	-3.1%	-20.5%	-2.9%	-2.9%
RHA B Zone 1	99	78	82	82	92	23.8%	-21.2%	5.1%	0.0%	12.2%
RHA B Zone 2	110	108	104	117	111	3.8%	-1.8%	-3.7%	12.5%	-5.1%
RHA B Zone 3	215	256	269	261	252	-8.1%	19.1%	5.1%	-3.0%	-3.4%
RHA B Zone 7	96	98	117	128	110	2.1%	2.1%	19.4%	9.4%	-14.1%
RHA B	520	540	572	588	565	1.2%	3.8%	5.9%	2.8%	-3.9%
Total	747	760	747	758	730	-3.5%	1.7%	-1.7%	1.5%	-3.7%

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

RHA	Days Stay					Year to Year % Change				
	2014/15	2015/16	2016/17	2017/18	2018/19	2014/15	2015/16	2016/17	2017/18	2018/19
RRS A Zone 1	8,203	8,392	7,916	7,648	6,711	-9.7%	2.3%	-5.7%	-3.4%	-12.3%
RRS A	8,203	8,392	7,916	7,648	6,711	-9.7%	2.3%	-5.7%	-3.4%	-12.3%
RHA B Zone 1	3,658	2,562	3,218	2,432	2,988	-1.3%	-30.0%	25.6%	-24.4%	22.9%
RHA B Zone 2	4,745	4,072	4,285	4,438	3,999	-2.6%	-14.2%	5.2%	3.6%	-9.9%
RHA B Zone 3	11,703	11,010	12,407	11,466	11,973	2.8%	-5.9%	12.7%	-7.6%	4.4%
RHA B Zone 7	3,654	4,300	3,819	4,139	3,698	-13.5%	17.7%	-11.2%	8.4%	-10.7%
RHA B	23,760	21,944	23,729	22,475	22,658	2.8%	-7.6%	8.1%	-5.3%	0.8%
Total	31,963	30,336	31,645	30,123	29,369	-0.8%	-5.1%	4.3%	-4.8%	-2.5%

c) Average Length of Stay (ALOS)

RHA	2014/15	2015/16	2016/17	2017/18	2018/19
RRS A Zone 1	36.1	38.1	45.2	45.0	40.7
RRS A	36.1	38.1	45.2	45.0	40.7
RHA B Zone 1	36.9	32.8	39.2	29.7	32.5
RHA B Zone 2	43.1	37.7	41.2	37.9	36.0
RHA B Zone 3	54.4	43.0	46.1	43.9	47.5
RHA B Zone 7	38.1	43.9	32.6	32.3	33.6
RHA B	45.7	40.6	41.5	38.2	40.1
Total	42.8	39.9	42.4	39.7	40.2

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 1st 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 - 2014/15 to 2018/19

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				
	2014/15	2015/16	2016/17	2017/18	2018/19	2014/15	2015/16	2016/17	2017/18	2018/19
RRS A Zone 1	33	22	24	26	13	57.1%	-33.3%	9.1%	8.3%	-50.0%
RRS A Zone 5	8	20	5	5	8	60.0%	150.0%	-75.0%	0.0%	60.0%
RRS A	41	42	29	31	21	57.7%	2.4%	-31.0%	6.9%	-32.3%
RHA B Zone 2	64	37	36	57	46	10.3%	-42.2%	-2.7%	58.3%	-19.3%
RHA B Zone 3	24	30	36	33	38	-36.8%	25.0%	20.0%	-8.3%	15.2%
RHA B	88	67	72	90	84	-8.3%	-23.9%	7.5%	25.0%	-6.7%
Total	129	109	101	121	105	5.7%	-15.5%	-7.3%	19.8%	-13.2%

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

RHA	Days Stay					Year to Year % Change				
	2014/15	2015/16	2016/17	2017/18	2018/19	2014/15	2015/16	2016/17	2017/18	2018/19
RRS A Zone 1	19,988	18,353	15,431	15,122	7,319	54.1%	-8.2%	-15.9%	-2.0%	-51.6%
RRS A Zone 5	4,598	8,881	8,258	5,031	5,254	8.5%	93.1%	-7.0%	-39.1%	4.4%
RRS A	24,586	27,234	23,689	20,153	12,573	42.9%	10.8%	-13.0%	-14.9%	-37.6%
RHA B Zone 2	33,281	16,035	19,823	19,211	29,734	21.2%	-51.8%	23.6%	-3.1%	54.8%
RHA B Zone 3	9,938	18,353	15,260	16,996	19,866	-48.6%	84.7%	-16.9%	11.4%	16.9%
RHA B	43,219	34,388	35,083	36,207	49,600	-7.7%	-20.4%	2.0%	3.2%	37.0%
Total	67,805	61,622	58,772	56,360	62,173	5.9%	-9.1%	-4.6%	-4.1%	10.3%

c) Average Length of Stay (ALOS)

RHA	2014/15	2015/16	2016/17	2017/18	2018/19
RRS A Zone 1	605.7	834.2	643.0	581.6	563.0
RRS A Zone 5	574.8	444.1	1,651.6	1,006.2	656.8
RRS A	599.7	648.4	816.9	650.1	598.7
RHA B Zone 2	520.0	433.4	550.6	337.0	646.4
RHA B Zone 3	414.1	611.8	423.9	515.0	522.8
RHA B	491.1	513.3	487.3	402.3	590.5
Total	525.6	565.3	581.9	465.8	592.1

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 1st 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 - 2014/15 to 2018/19

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				
	2014/15	2015/16	2016/17	2017/18	2018/19	2014/15	2015/16	2016/17	2017/18	2018/19
RRS A Zone 5	265	273	282	250	277	-0.4%	3.0%	3.3%	-11.3%	10.8%
RRS A	265	273	282	250	277	-0.4%	3.0%	3.3%	-11.3%	10.8%
RHA B Zone 2	14	12	9	6	8	-30.0%	-14.3%	-25.0%	-33.3%	33.3%
RHA B	14	12	9	6	8	-30.0%	-14.3%	-25.0%	-33.3%	33.3%
Total	279	285	291	256	285	-2.4%	2.2%	2.1%	-12.0%	11.3%

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

RHA	Days Stay					Year to Year % Change				
	2014/15	2015/16	2016/17	2017/18	2018/19	2014/15	2015/16	2016/17	2017/18	2018/19
RRS A Zone 5	65,358	75,950	78,605	54,205	139,556	-61.3%	16.2%	3.5%	-31.0%	157.5%
RRS A	65,358	75,950	78,605	54,205	139,556	-61.3%	16.2%	3.5%	-31.0%	157.5%
RHA B Zone 2	16,629	8,313	18,856	16,466	18,756	75.2%	-50.0%	126.8%	-12.7%	13.9%
RHA B	16,629	8,313	18,856	16,466	18,756	75.2%	-50.0%	126.8%	-12.7%	13.9%
Total	81,987	84,263	97,461	70,671	158,312	-54.0%	2.8%	15.7%	-27.5%	124.0%

c) Average Length of Stay (ALOS)

RHA	2014/15	2015/16	2016/17	2017/18	2018/19
RRS A Zone 5	246.6	278.2	278.7	216.8	503.8
RRS A	246.6	278.2	278.7	216.8	503.8
RHA B Zone 2	1,187.8	692.8	2,095.1	2,744.3	2,344.5
RHA B	1,187.8	692.8	2,095.1	2,744.3	2,344.5
Total	293.9	295.7	334.9	276.1	555.5

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 1st 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 - 2014/15 to 2018/19

Newborns						Year to Year % Change				
RHA	2014/15	2015/16	2016/17	2017/18	2018/19	2014/15	2015/16	2016/17	2017/18	2018/19
RRS A Zone 1	717	657	648	656	680	-0.4%	-8.4%	-1.4%	1.2%	3.7%
RRS A Zone 4	358	316	295	307	314	-1.6%	-11.7%	-6.6%	4.1%	2.3%
RRS A Zone 5	208	183	210	223	239	0.5%	-12.0%	14.8%	6.2%	7.2%
RRS A Zone 6	512	430	475	430	309	4.7%	-16.0%	10.5%	-9.5%	-28.1%
RRS A	1,795	1,586	1,628	1,616	1,542	0.8%	-11.6%	2.6%	-0.7%	-4.6%
RHA B Zone 1	1,274	1,278	1,303	1,235	1,247	-8.2%	0.3%	2.0%	-5.2%	1.0%
RHA B Zone 2	1,623	1,537	1,516	1,541	1,490	9.3%	-5.3%	-1.4%	1.6%	-3.3%
RHA B Zone 3	1,824	1,731	1,761	1,689	1,647	-1.8%	-5.1%	1.7%	-4.1%	-2.5%
RHA B Zone 7	405	383	416	365	429	-1.2%	-5.4%	8.6%	-12.3%	17.5%
RHA B	5,126	4,929	4,996	4,830	4,813	-0.3%	-3.8%	1.4%	-3.3%	-0.4%
Total	6,921	6,515	6,624	6,446	6,355	0.0%	-5.9%	1.7%	-2.7%	-1.4%

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 hermaphrodites

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

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

Figure III - 1(f)(i): Total Newborns by RHA - 2014/15 to 2018/19

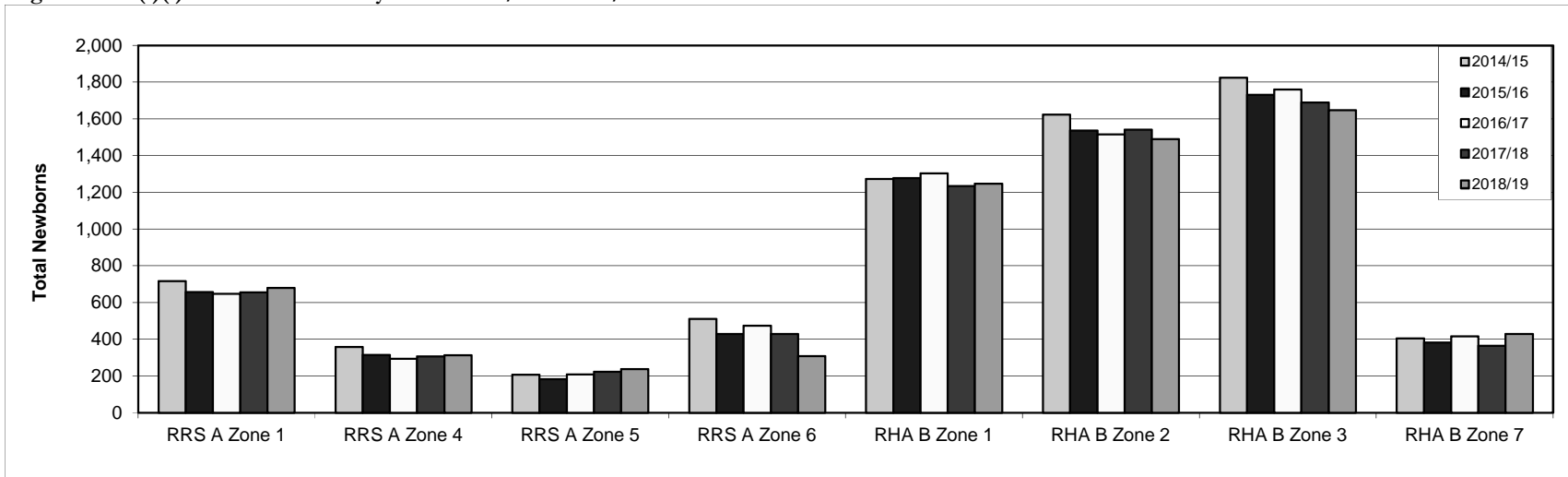


Table III - 1(g): Total Newborns by Regional Health Authority by Gender - 2014/15 to 2018/19

Newborns										
RHA	2014/15		2015/16		2016/17		2017/18		2018/19	
	Females	Males	Females	Males	Females	Males	Females	Males	Females	Males
RRS A Zone 1	348	369	326	331	307	341	333	323	313	367
RRS A Zone 4	163	195	140	176	150	145	147	160	160	154
RRS A Zone 5	101	107	81	102	90	120	108	115	129	110
RRS A Zone 6	237	275	213	217	247	228	220	210	147	162
RRS A	849	946	760	826	794	834	808	808	749	793
RHA B Zone 1	618	656	600	678	652	651	595	640	600	647
RHA B Zone 2	813	810	762	775	735	781	762	779	735	755
RHA B Zone 3	871	953	848	883	861	900	840	849	782	865
RHA B Zone 7	198	207	197	186	189	227	197	168	189	240
RHA B	2,500	2,626	2,407	2,522	2,437	2,559	2,394	2,436	2,306	2,507
Total	3,349	3,572	3,167	3,348	3,231	3,393	3,202	3,244	3,055	3,300

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 - 2014/15 to 2018/19

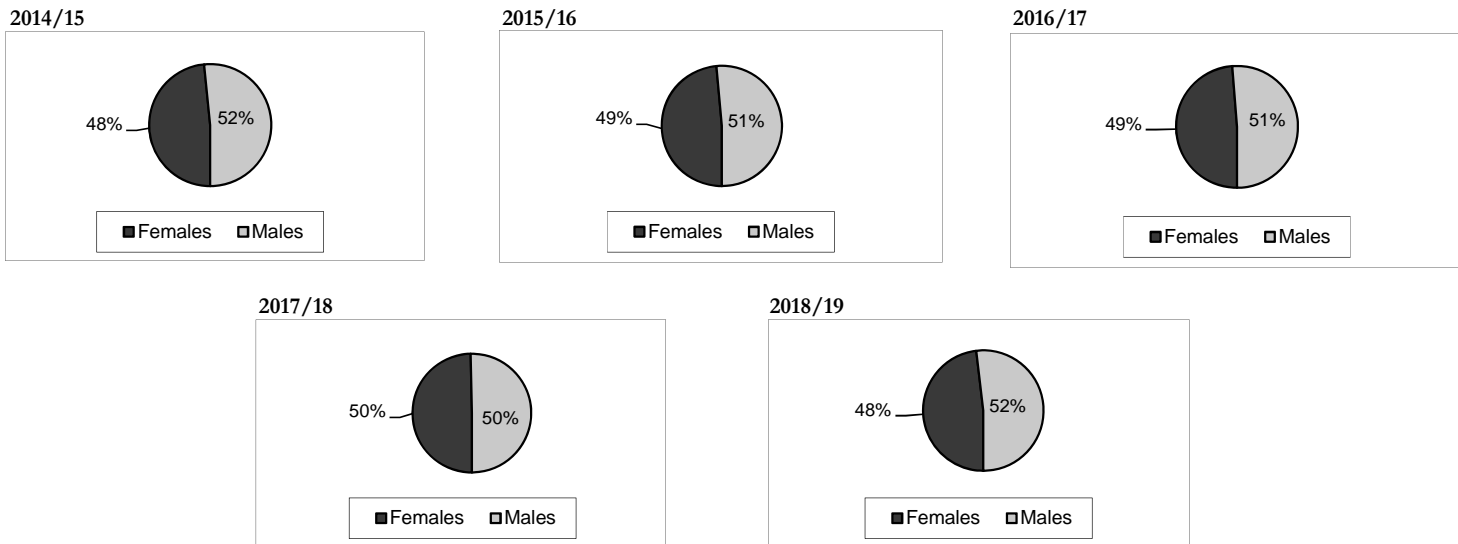


Table III - 1(h): Total Deaths (All Inpatient Levels of Care) by Regional Health Authority - 2014/15 to 2018/19

Deaths						Year to Year % Change				
RHA	2014/15	2015/16	2016/17	2017/18	2018/19	2014/15	2015/16	2016/17	2017/18	2018/19
RRS A Zone 1	519	504	542	546	595	14.3%	-2.9%	7.5%	0.7%	9.0%
RRS A Zone 4	324	320	294	361	358	12.1%	-1.2%	-8.1%	22.8%	-0.8%
RRS A Zone 5	207	230	231	244	221	23.2%	11.1%	0.4%	5.6%	-9.4%
RRS A Zone 6	461	442	466	533	454	10.3%	-4.1%	5.4%	14.4%	-14.8%
RRS A	1,511	1,496	1,533	1,684	1,628	13.7%	-1.0%	2.5%	9.8%	-3.3%
RHA B Zone 1	580	632	622	611	671	0.9%	9.0%	-1.6%	-1.8%	9.8%
RHA B Zone 2	913	917	976	971	1,036	0.8%	0.4%	6.4%	-0.5%	6.7%
RHA B Zone 3	904	810	868	820	786	-2.5%	-10.4%	7.2%	-5.5%	-4.1%
RHA B Zone 7	246	255	251	257	250	12.8%	3.7%	-1.6%	2.4%	-2.7%
RHA B	2,643	2,614	2,717	2,658	2,743	0.6%	-1.1%	3.9%	-2.2%	3.2%
Total	4,154	4,110	4,250	4,343	4,371	5.0%	-1.1%	3.4%	2.2%	0.6%

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 - 2014/15 to 2018/19

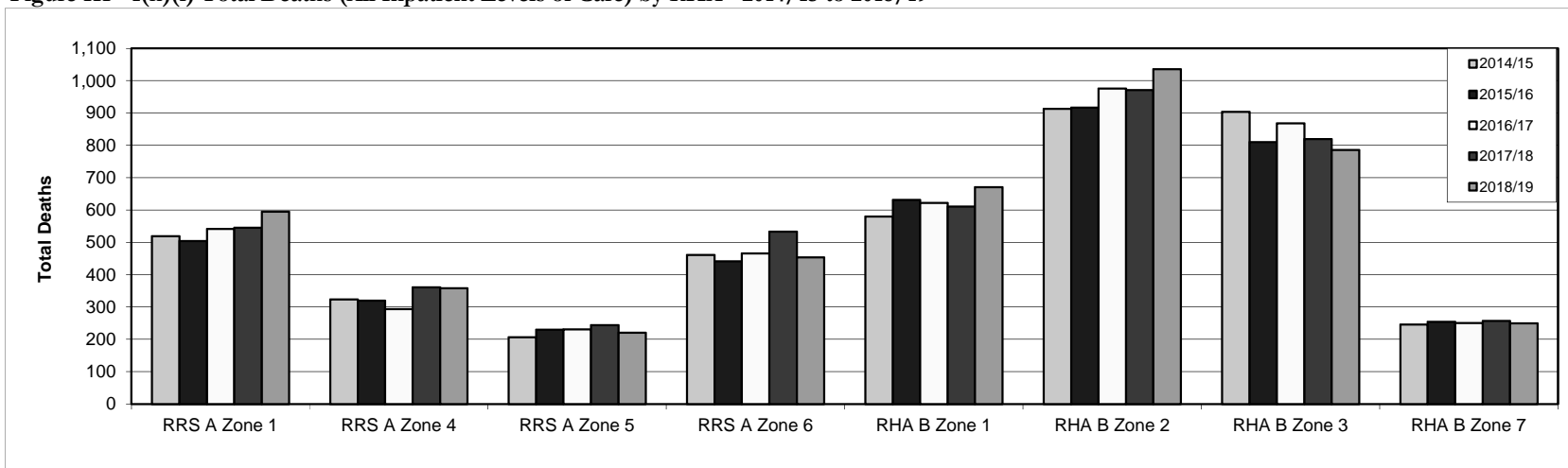


Table III - 1(i): Total Deaths (All Inpatient Levels of Care) by Regional Health Authority by Gender - 2014/15 to 2018/19

Deaths										
RHA	2014/15		2015/16		2016/17		2017/18		2018/19	
	Females	Males	Females	Males	Females	Males	Females	Males	Females	Males
RRS A Zone 1	257	262	244	260	246	296	250	296	267	328
RRS A Zone 4	157	167	152	168	141	153	177	184	195	163
RRS A Zone 5	110	97	115	115	111	120	113	131	104	117
RRS A Zone 6	229	232	193	249	221	245	239	294	195	259
RRS A	753	758	704	792	719	814	779	905	761	867
RHA B Zone 1	289	291	298	334	285	337	287	324	333	338
RHA B Zone 2	428	485	440	477	476	500	456	515	482	554
RHA B Zone 3	412	492	402	408	427	441	405	415	375	411
RHA B Zone 7	128	118	102	153	119	132	132	125	115	135
RHA B	1,257	1,386	1,242	1,372	1,307	1,410	1,280	1,379	1,305	1,438
Total	2,010	2,144	1,946	2,164	2,026	2,224	2,059	2,284	2,066	2,305

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 - 2014/15 to 2018/19

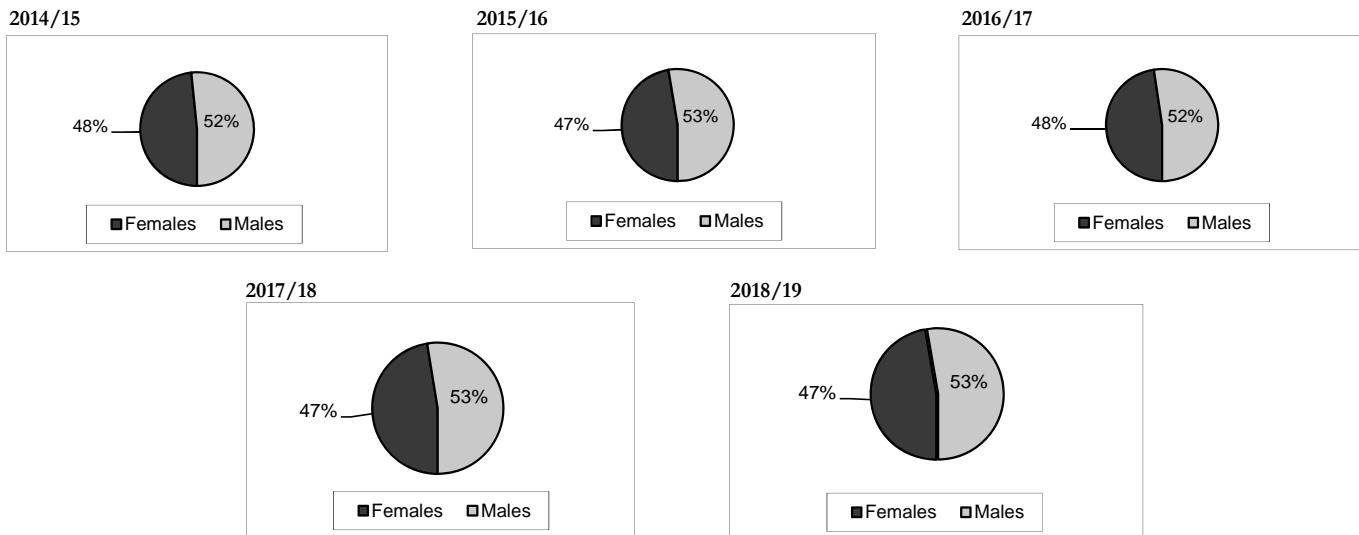


Table III - 1(j): Acute care (Level of care) Total Deliveries by Regional Health Authority - 2014/15 to 2018/19

(a) Vaginal births

Vaginal births					
RHA	2014/15	2015/16	2016/17	2017/18	2018/19
RRS A Zone 1	497	456	423	463	461
RRS A Zone 4	271	224	210	204	225
RRS A Zone 5	144	138	148	153	158
RRS A Zone 6	336	288	315	253	201
RRS A	1,248	1,106	1,096	1,073	1,045
RHA B Zone 1	906	850	906	823	834
RHA B Zone 2	1260	1218	1209	1,221	1,204
RHA B Zone 3	1287	1191	1257	1,138	1,122
RHA B Zone 7	262	259	283	245	280
RHA B	3,715	3,518	3,655	3,427	3,440
Total	4,963	4,624	4,751	4,500	4,485

(b) Caesarean Sections

Caesarean sections						Percentage of Caesarean Sections				
RHA	2014/15	2015/16	2016/17	2017/18	2018/19	2014/15	2015/16	2016/17	2017/18	2018/19
RRS A Zone 1	219	196	218	189	212	30.6%	30.1%	34.0%	29.0%	31.5%
RRS A Zone 4	85	92	85	100	86	23.9%	29.1%	28.8%	32.9%	27.7%
RRS A Zone 5	62	44	61	67	77	30.1%	24.2%	29.2%	30.5%	32.8%
RRS A Zone 6	167	138	160	164	103	33.2%	32.4%	33.7%	39.3%	33.9%
RRS A	533	470	524	520	478	29.9%	29.8%	32.3%	32.6%	31.4%
RHA B Zone 1	349	390	365	391	389	27.8%	31.5%	28.7%	32.2%	31.8%
RHA B Zone 2	340	292	301	300	268	21.3%	19.3%	19.9%	19.7%	18.2%
RHA B Zone 3	520	522	491	523	517	28.8%	30.5%	28.1%	31.5%	31.5%
RHA B Zone 7	139	122	134	117	144	34.7%	32.0%	32.1%	32.3%	34.0%
RHA B	1,348	1,326	1,291	1,331	1,318	26.6%	27.4%	26.1%	28.0%	27.7%
Total	1,881	1,796	1,815	1,851	1,796	27.5%	28.0%	27.6%	29.1%	28.6%

(c) Total Deliveries

All deliveries						Year to Year % Change				
RHA	2014/15	2015/16	2016/17	2017/18	2018/19	2014/15	2015/16	2016/17	2017/18	2018/19
RRS A Zone 1	716	652	641	652	673	-0.3%	-8.9%	-1.7%	1.7%	3.2%
RRS A Zone 4	356	316	295	304	311	-1.4%	-11.2%	-6.6%	3.1%	2.3%
RRS A Zone 5	206	182	209	220	235	-0.5%	-11.7%	14.8%	5.3%	6.8%
RRS A Zone 6	503	426	475	417	304	4.8%	-15.3%	11.5%	-12.2%	-27.1%
RRS A	1,781	1,576	1,620	1,593	1,523	0.8%	-11.5%	2.8%	-1.7%	-4.4%
RHA B Zone 1	1,255	1,240	1,271	1,214	1,223	-7.7%	-1.2%	2.5%	-4.5%	0.7%
RHA B Zone 2	1,600	1,510	1,510	1,521	1,472	8.5%	-5.6%	0.0%	0.7%	-3.2%
RHA B Zone 3	1,807	1,713	1,748	1,661	1,639	-1.6%	-5.2%	2.0%	-5.0%	-1.3%
RHA B Zone 7	401	381	417	362	424	-1.2%	-5.0%	9.4%	-13.2%	17.1%
RHA B	5,063	4,844	4,946	4,758	4,758	-0.3%	-4.3%	2.1%	-3.8%	0.0%
Total	6,844	6,420	6,566	6,351	6,281	0.0%	-6.2%	2.3%	-3.3%	-1.1%

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 - 2014/15 to 2018/19

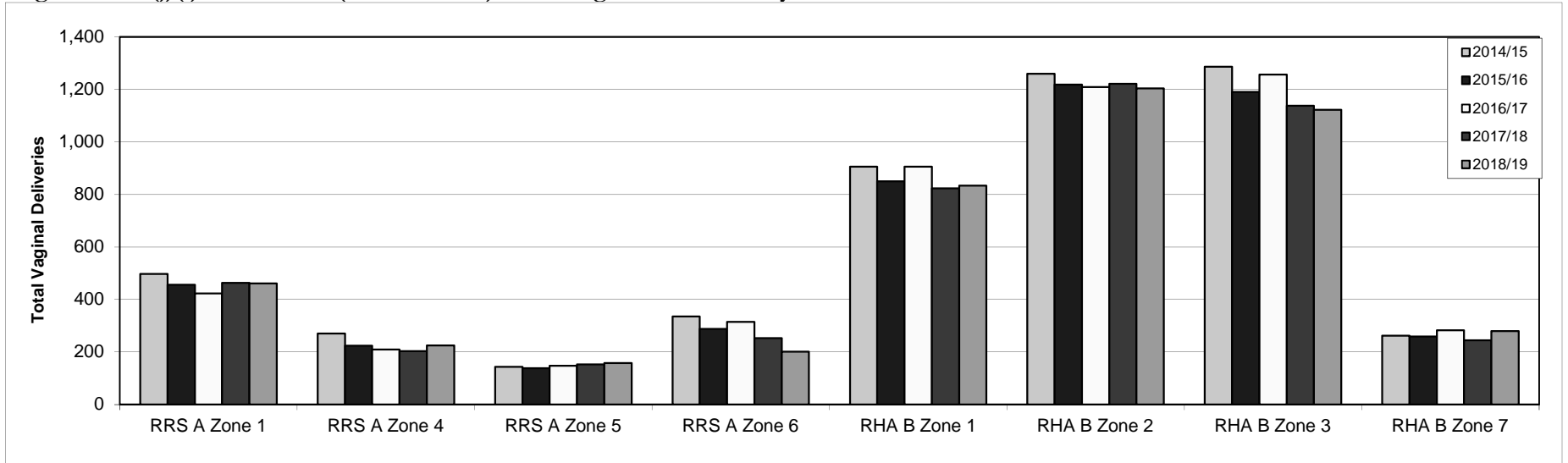


Figure III - 1(j)(ii): Acute Care (Level of Care) Total Caesarean Sections by RHA - 2014/15 to 2018/19

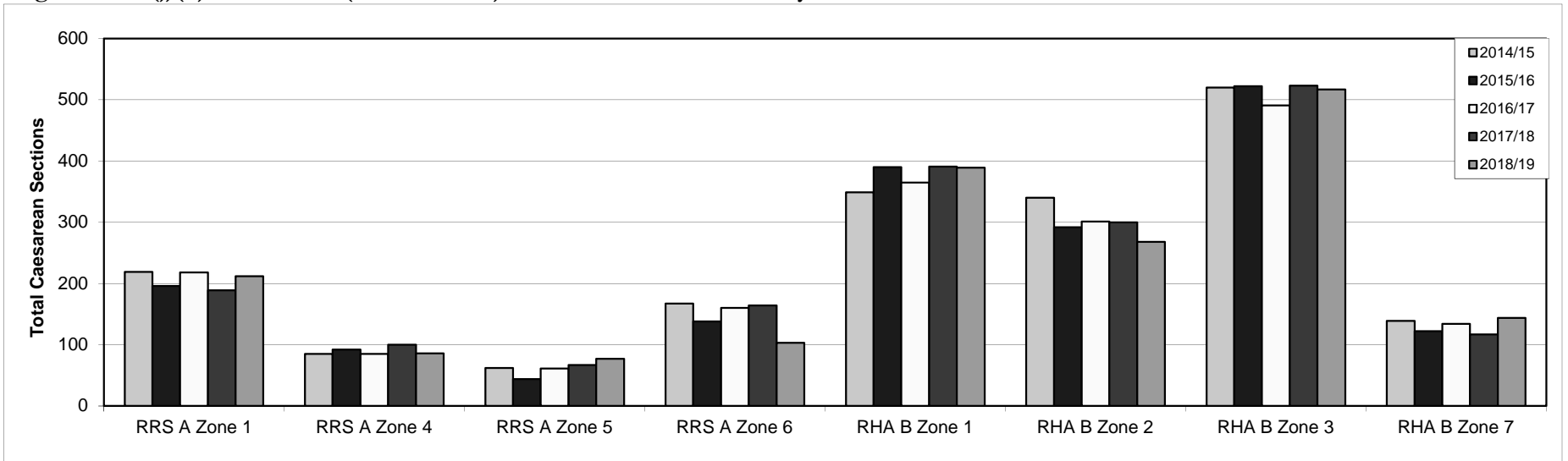


Figure III - 1(j)(iii): Acute Care (Level of Care) Total Deliveries (vaginal & caesarean section) by RHA - 2014/15 to 2018/19

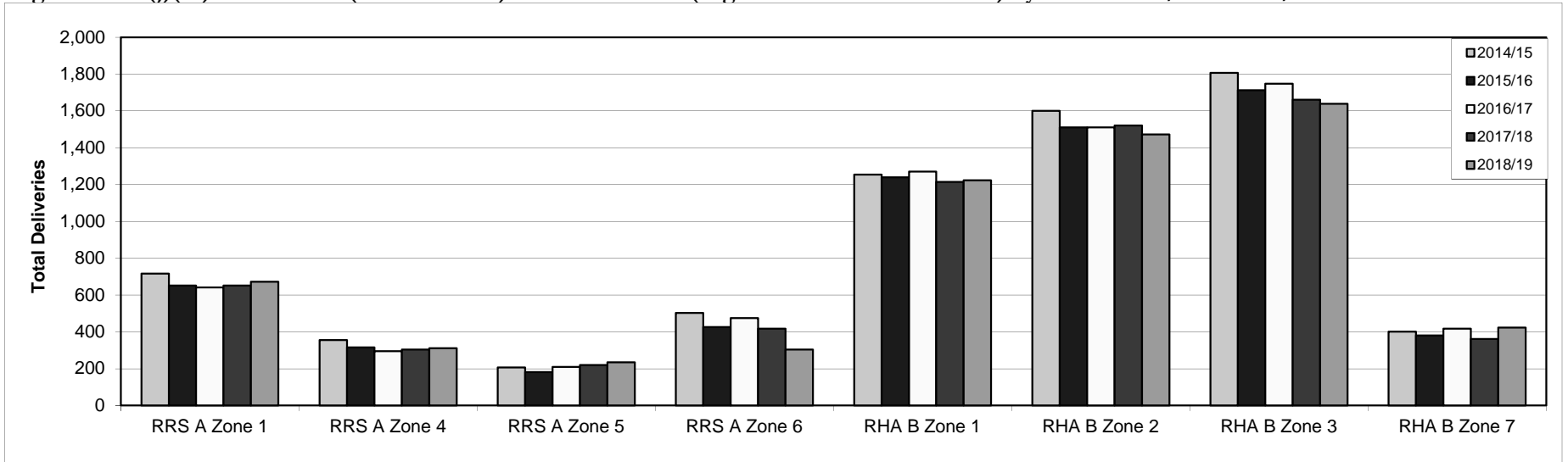


Figure III - 1(j)(iv): Acute Care (Level of Care) % Caesarean Sections by RHA - 2014/15 to 2018/19

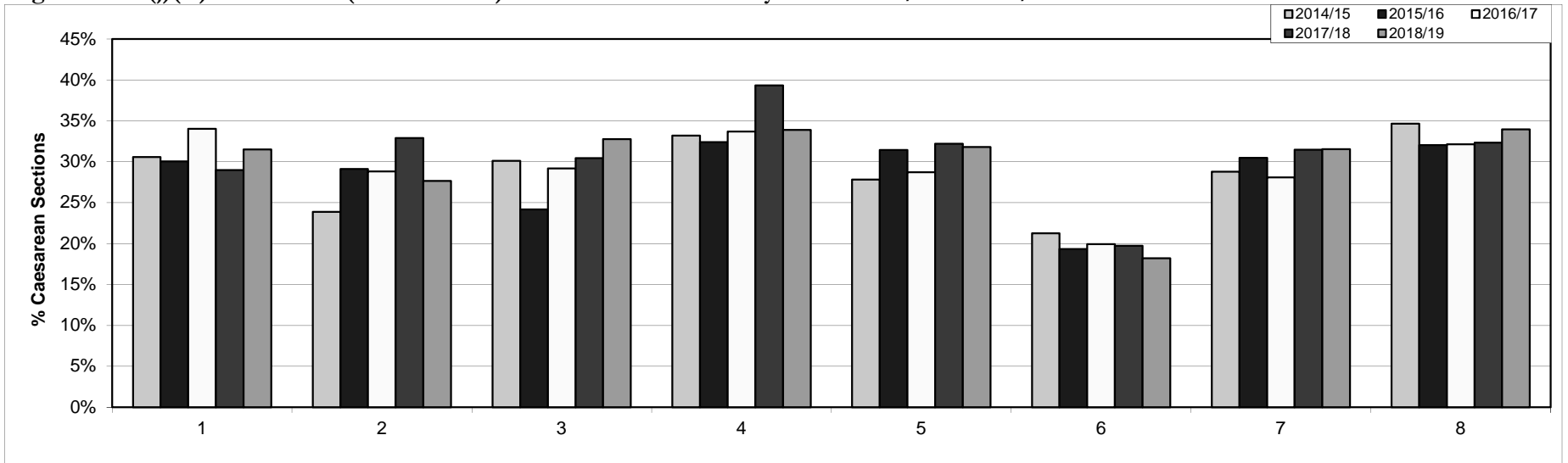


Table III - 2: Total Day Surgery Cases, Weighted Cases and Average CACS Weight by Regional Health Authority - 2014/15 to 2018/19

a) Day Surgery Cases

RHA	Total Day Surgery Cases					Year to Year % Change				
	2014/15	2015/16	2016/17	2017/18	2018/19	2014/15	2015/16	2016/17	2017/18	2018/19
RRS A Zone 1	4,000	4,141	4,408	4,140	4,287	-7.9%	3.5%	6.4%	-6.1%	3.6%
RRS A Zone 4	3,140	3,354	3,180	3,053	3,147	-1.9%	6.8%	-5.2%	-4.0%	3.1%
RRS A Zone 5	2,120	2,145	2,134	2,160	2,143	8.3%	1.2%	-0.5%	1.2%	-0.8%
RRS A Zone 6	3,237	3,285	3,737	3,414	3,743	-7.0%	1.5%	13.8%	-8.6%	9.6%
RRS A	12,497	12,925	13,459	12,767	13,320	-3.7%	3.4%	4.1%	-5.1%	4.3%
RHA B Zone 1	4,785	4,693	5,015	4,784	4,665	9.0%	-1.9%	6.9%	-4.6%	-2.5%
RHA B Zone 2	10,444	10,371	10,016	9,993	9,244	-2.1%	-0.7%	-3.4%	-0.2%	-7.5%
RHA B Zone 3	13,176	13,536	12,332	12,899	12,811	-2.0%	2.7%	-8.9%	4.6%	-0.7%
RHA B Zone 7	2,785	3,078	3,017	2,859	3,198	-2.6%	10.5%	-2.0%	-5.2%	11.9%
RHA B	31,190	31,678	30,380	30,535	29,918	-0.6%	1.6%	-4.1%	0.5%	-2.0%
Total	43,687	44,603	43,839	43,302	43,238	-1.5%	2.1%	-1.7%	-1.2%	-0.1%

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

RHA	Weighted Cases (RIW)					Year to Year % Change				
	2014/15	2015/16	2016/17	2017/18	2018/19	2014/15	2015/16	2016/17	2017/18	2018/19
RRS A Zone 1	1,170	1,312	1,402	1,329	1,430	-13.4%	12.1%	6.9%	-5.3%	7.6%
RRS A Zone 4	620	656	636	592	603	-7.0%	5.8%	-3.1%	-6.9%	1.9%
RRS A Zone 5	541	531	552	570	558	10.6%	-1.9%	4.0%	3.2%	-2.1%
RRS A Zone 6	820	807	902	874	935	-7.9%	-1.6%	11.7%	-3.1%	7.1%
RRS A	3,151	3,305	3,492	3,364	3,526	-7.3%	4.9%	5.6%	-3.7%	4.8%
RHA B Zone 1	1,587	1,552	1,666	1,586	1,543	6.5%	-2.2%	7.4%	-4.8%	-2.7%
RHA B Zone 2	2,462	2,518	2,433	2,389	2,192	-1.5%	2.3%	-3.4%	-1.8%	-8.2%
RHA B Zone 3	2,792	2,744	2,500	2,463	2,484	0.4%	-1.7%	-8.9%	-1.5%	0.8%
RHA B Zone 7	648	736	723	683	705	-4.6%	13.5%	-1.7%	-5.6%	3.2%
RHA B	7,489	7,551	7,322	7,121	6,924	0.5%	0.8%	-3.0%	-2.7%	-2.8%
Total	10,640	10,856	10,814	10,486	10,450	-1.9%	2.0%	-0.4%	-3.0%	-0.3%

c) Average CACS Weight

RHA	2014/15	2015/16	2016/17	2017/18	2018/19
RRS A Zone 1	0.2925	0.3169	0.3181	0.3209	0.3335
RRS A Zone 4	0.1976	0.1963	0.2001	0.1940	0.1917
RRS A Zone 5	0.2551	0.2475	0.2586	0.2637	0.2603
RRS A Zone 6	0.2533	0.2456	0.2413	0.2560	0.2499
RRS A	0.2521	0.2560	0.2594	0.2635	0.2647
RHA B Zone 1	0.3317	0.3311	0.3322	0.3316	0.3308
RHA B Zone 2	0.2358	0.2429	0.2429	0.2390	0.2371
RHA B Zone 3	0.2119	0.2029	0.2027	0.1910	0.1939
RHA B Zone 7	0.2328	0.2393	0.2398	0.2390	0.2205
RHA B	0.2401	0.2385	0.2410	0.2332	0.2314
Total	0.2436	0.2436	0.2467	0.2421	0.2417

Note 1: The CACS weights (derived from RIW's) are based on the 2018 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 2014/15 to 2017/18 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 2018.

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 - 2014/15 to 2018/19

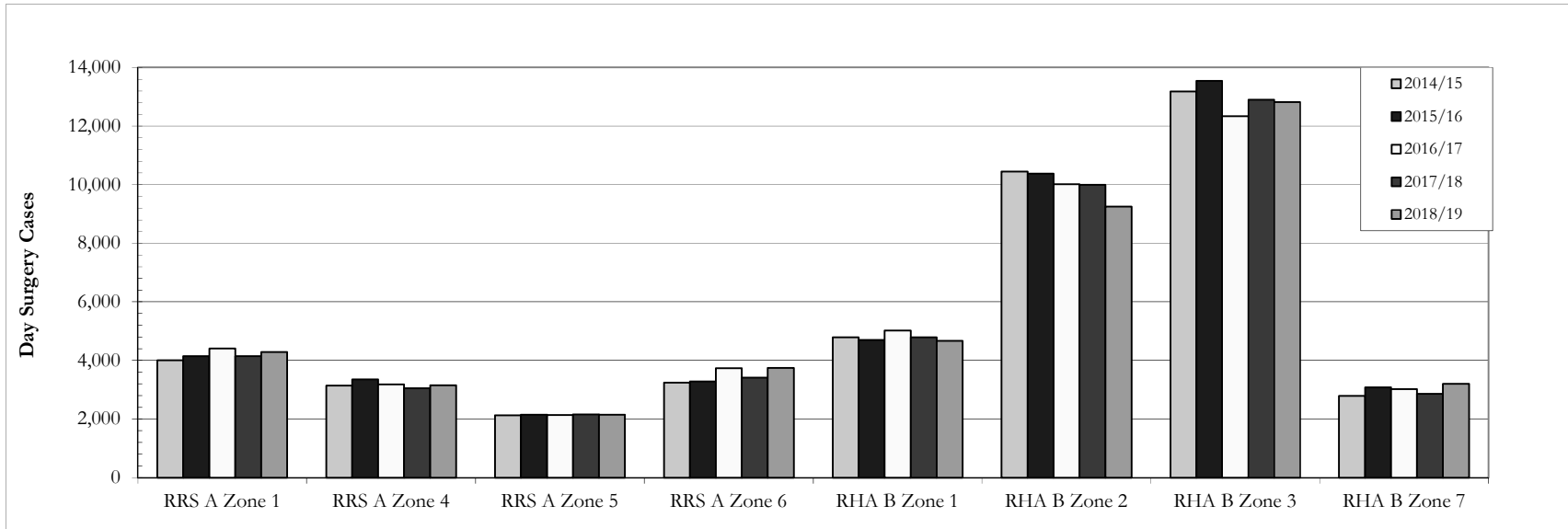


Figure III - 2(ii): Total Day Surgery Weighted Cases by RHA - 2014/15 to 2018/19

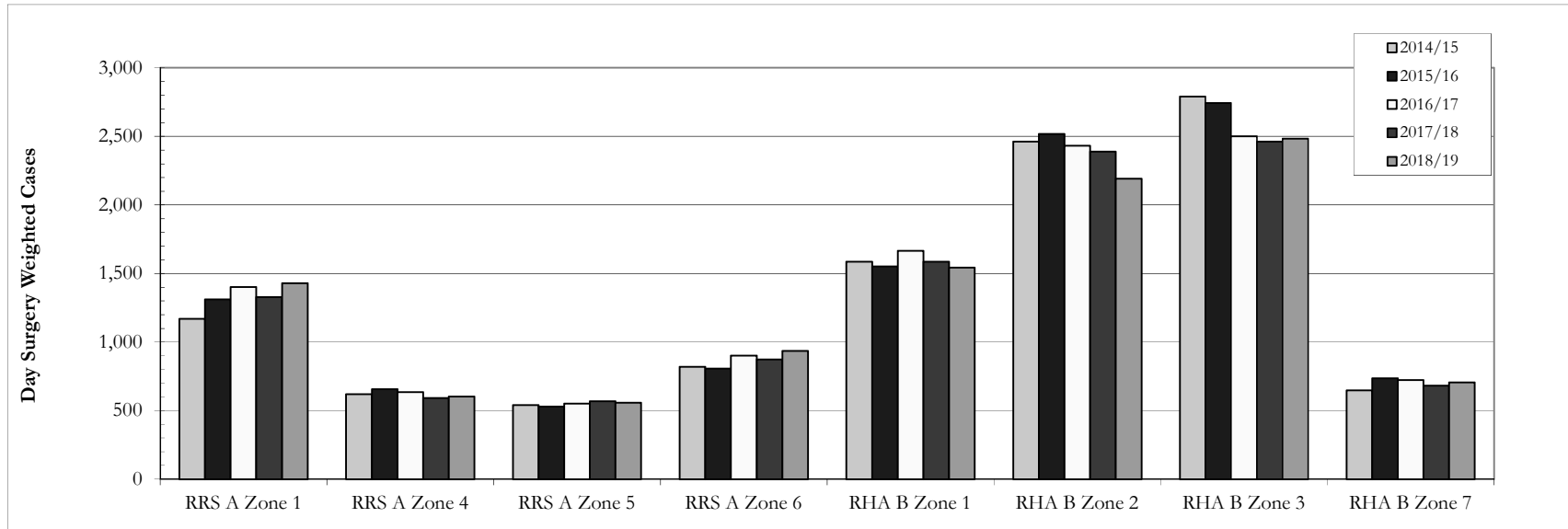


Figure III - 2(iii): Average CACS Weight per Day Surgery Case by RHA - 2014/15 to 2018/19

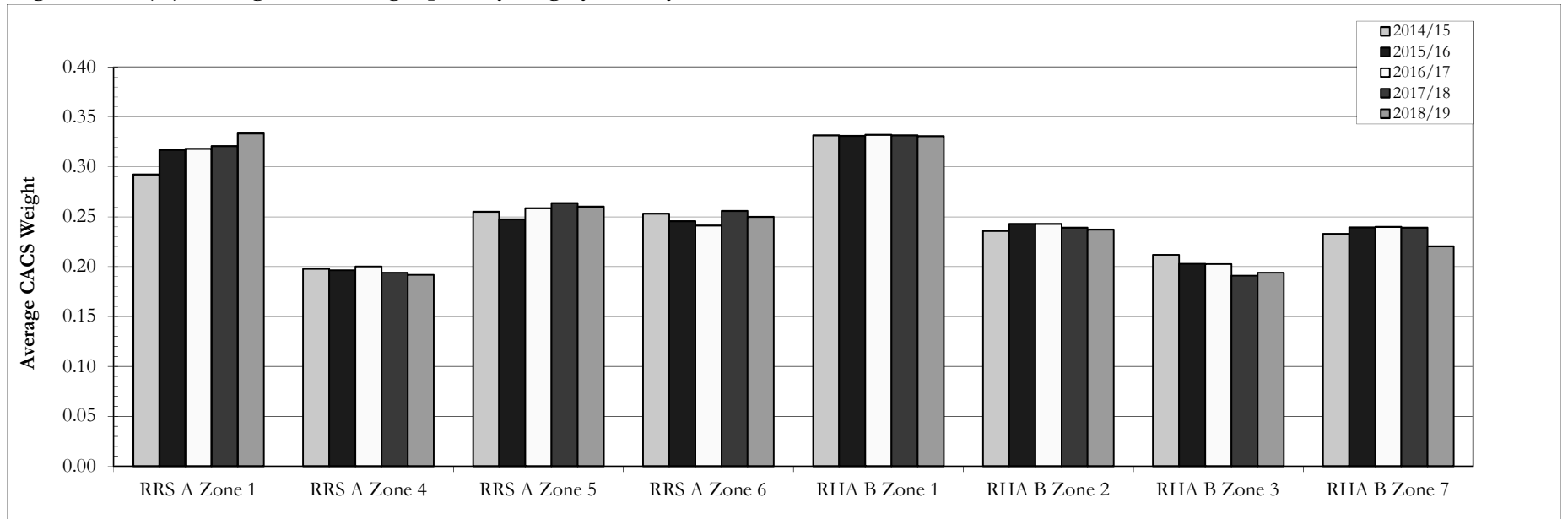


Table III - 3(a): Total Surgical Episodes Performed in the Main OR and Total Caesarean Sections in the Delivery Room by Regional Health Authority - 2014/15 to 2018/19

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

RHA	Inpatient					Year to Year % Change				
	2014/15	2015/16	2016/17	2017/18	2018/19	2014/15	2015/16	2016/17	2017/18	2018/19
RRS A Zone 1	2,994	3,212	3,257	3,488	3,073	-0.3%	7.3%	1.4%	7.1%	-11.9%
RRS A Zone 4	1,660	1,677	1,632	1,734	1,644	-1.4%	1.0%	-2.7%	6.3%	-5.2%
RRS A Zone 5	656	808	742	675	645	-11.6%	23.2%	-8.2%	-9.0%	-4.4%
RRS A Zone 6	2,231	2,275	2,282	2,137	1,935	-5.1%	2.0%	0.3%	-6.4%	-9.5%
RRS A	7,541	7,972	7,913	8,034	7,297	-3.1%	5.7%	-0.7%	1.5%	-9.2%
RHA B Zone 1	4,101	3,969	4,164	4,031	4,284	-2.8%	-3.2%	4.9%	-3.2%	6.3%
RHA B Zone 2	5,750	5,600	5,734	5,740	5,660	5.5%	-2.6%	2.4%	0.1%	-1.4%
RHA B Zone 3	4,013	4,086	3,886	3,744	3,981	-2.7%	1.8%	-4.9%	-3.7%	6.3%
RHA B Zone 7	1,224	1,067	1,121	1,091	986	-7.5%	-12.8%	5.1%	-2.7%	-9.6%
RHA B	15,088	14,722	14,905	14,605	14,911	-0.2%	-2.4%	1.2%	-2.0%	2.1%
Total	22,629	22,694	22,818	22,640	22,208	-1.2%	0.3%	0.5%	-0.8%	-1.9%

RHA	Percentage of All Main OR Episodes and Caesarean Sections				
	2014/15	2015/16	2016/17	2017/18	2018/19
RRS A Zone 1	39.3%	41.1%	39.5%	42.6%	38.3%
RRS A Zone 4	35.6%	34.2%	34.7%	37.1%	35.2%
RRS A Zone 5	24.0%	27.8%	26.2%	24.2%	23.5%
RRS A Zone 6	41.5%	41.3%	38.5%	39.3%	34.6%
RRS A	37.0%	37.7%	36.5%	38.1%	34.7%
RHA B Zone 1	41.6%	39.9%	39.3%	39.9%	42.3%
RHA B Zone 2	37.0%	36.7%	38.1%	38.2%	40.0%
RHA B Zone 3	26.1%	26.3%	27.4%	25.6%	26.8%
RHA B Zone 7	31.1%	26.1%	27.7%	28.4%	24.7%
RHA B	33.8%	32.9%	34.0%	33.5%	34.6%
Total	34.8%	34.4%	34.8%	35.0%	34.6%

(b) Day Surgery Episodes in the Main OR

RHA	Day Surgery					Year to Year % Change				
	2014/15	2015/16	2016/17	2017/18	2018/19	2014/15	2015/16	2016/17	2017/18	2018/19
RRS A Zone 1	4,625	4,612	4,979	4,706	4,956	-4.1%	-0.3%	8.0%	-5.5%	5.3%
RRS A Zone 4	3,005	3,232	3,068	2,937	3,028	-2.0%	7.6%	-5.1%	-4.3%	3.1%
RRS A Zone 5	2,082	2,101	2,085	2,119	2,102	8.4%	0.9%	-0.8%	1.6%	-0.8%
RRS A Zone 6	3,149	3,228	3,651	3,304	3,651	-7.4%	2.5%	13.1%	-9.5%	10.5%
RRS A	12,861	13,173	13,783	13,066	13,737	-2.6%	2.4%	4.6%	-5.2%	5.1%
RHA B Zone 1	5,766	5,978	6,418	6,068	5,853	-0.7%	3.7%	7.4%	-5.5%	-3.5%
RHA B Zone 2	9,773	9,656	9,312	9,272	8,494	-2.3%	-1.2%	-3.6%	-0.4%	-8.4%
RHA B Zone 3	11,345	11,430	10,299	10,908	10,871	-1.3%	0.7%	-9.9%	5.9%	-0.3%
RHA B Zone 7	2,709	3,014	2,925	2,752	3,013	-3.6%	11.3%	-3.0%	-5.9%	9.5%
RHA B	29,593	30,078	28,954	29,000	28,231	-1.7%	1.6%	-3.7%	0.2%	-2.7%
Total	42,454	43,251	42,737	42,066	41,968	-2.0%	1.9%	-1.2%	-1.6%	-0.2%

RHA	Percentage of All Main OR Episodes and Caesarean Sections				
	2014/15	2015/16	2016/17	2017/18	2018/19
RRS A Zone 1	60.7%	58.9%	60.5%	57.4%	61.7%
RRS A Zone 4	64.4%	65.8%	65.3%	62.9%	64.8%
RRS A Zone 5	76.0%	72.2%	73.8%	75.8%	76.5%
RRS A Zone 6	58.5%	58.7%	61.5%	60.7%	65.4%
RRS A	63.0%	62.3%	63.5%	61.9%	65.3%
RHA B Zone 1	58.4%	60.1%	60.7%	60.1%	57.7%
RHA B Zone 2	63.0%	63.3%	61.9%	61.8%	60.0%
RHA B Zone 3	73.9%	73.7%	72.6%	74.4%	73.2%
RHA B Zone 7	68.9%	73.9%	72.3%	71.6%	75.3%
RHA B	66.2%	67.1%	66.0%	66.5%	65.4%
Total	65.2%	65.6%	65.2%	65.0%	65.4%

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

RHA	Total All					Year to Year % Change				
	2014/15	2015/16	2016/17	2017/18	2018/19	2014/15	2015/16	2016/17	2017/18	2018/19
RRS A Zone 1	7,619	7,824	8,236	8,194	8,029	-2.6%	2.7%	5.3%	-0.5%	-2.0%
RRS A Zone 4	4,665	4,909	4,700	4,671	4,672	-1.8%	5.2%	-4.3%	-0.6%	0.0%
RRS A Zone 5	2,738	2,909	2,827	2,794	2,747	2.8%	6.2%	-2.8%	-1.2%	-1.7%
RRS A Zone 6	5,380	5,503	5,933	5,441	5,586	-6.4%	2.3%	7.8%	-8.3%	2.7%
RRS A	20,402	21,145	21,696	21,100	21,034	-2.8%	3.6%	2.6%	-2.7%	-0.3%
RHA B Zone 1	9,867	9,947	10,582	10,137	10,137	-1.6%	0.8%	6.4%	-4.6%	0.4%
RHA B Zone 2	15,523	15,256	15,046	15,012	14,154	0.4%	-1.7%	-1.4%	-0.2%	-5.7%
RHA B Zone 3	15,358	15,516	14,185	14,652	14,852	-1.6%	1.0%	-8.6%	3.3%	1.4%
RHA B Zone 7	3,933	4,081	4,046	3,843	3,999	-4.8%	3.8%	-0.9%	-5.0%	4.1%
RHA B	44,681	44,800	43,859	43,606	43,142	-1.2%	0.3%	-2.1%	-0.6%	-1.1%
Total	65,083	65,945	65,555	64,706	64,176	-1.7%	1.3%	-0.6%	-1.3%	-0.8%

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

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

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

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

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

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

Table III - 3(b): All Inpatient Separations (cases) - Top 25 Principle Interventions (Main OR) and principle Caesarean Sections (Delivery Room) in the province - 2014/15 to 2018/19

Principle Intervention Description	2018/19		2017/18		2016/17		2015/16		2014/15	
	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
Implantation of internal device, knee joint	1	1,969	1	1,864	1	1,963	2	1,777	2	1,516
Caesarean section delivery	2	1,794	2	1,851	2	1,814	1	1,793	1	1,879
Implantation of internal device, hip joint	3	1,459	3	1,403	3	1,461	3	1,345	3	1,194
Excision total, uterus and surrounding structures	4	1,001	4	1,058	4	1,044	4	1,019	4	1,051
Excision total, gallbladder	5	973	5	961	5	893	5	932	5	886
Excision total, appendix	6	722	6	765	6	730	6	702	6	719
Bypass, coronary arteries	7	484	8	512	9	477	10	442	10	462
Repair, muscles of the chest and abdomen	8	483	10	465	8	485	8	487	8	529
Excision partial, large intestine	9	468	9	486	10	455	9	451	9	505
Fusion, spinal vertebrae	10	456	7	542	7	493	7	505	7	552
Fixation, femur	11	368	11	378	11	348	12	396	13	343
Implantation of internal device, heart NEC	12	364	12	360	12	333	11	416	11	406
Fixation, ankle joint	13	344	13	305	13	312	13	360	12	354
Repair by decreasing size, stomach	14	333	15	281	16	249	15	287	17	233
Excision partial, prostate	15	315	14	288	14	272	14	293	14	289
Fixation, hip joint	16	260	16	259	15	255	17	228	16	237
Excision partial, rectum	17	235	17	244	17	209	18	217	19	210
Dilation, renal pelvis	18	201	18	209	18	205	20	195	37	116
Excision total, ovary with fallopian tube	19	195	25	166	22	175	38	112	23	178
Destruction, ureter	20	186	24	170	34	134	27	158	29	139
Fixation, tibia and fibula	20	180	19	185	30	144	24	173	25	162
Excision total with reconstruction, aortic valve	22	169	22	174	21	186	19	199	17	233
Excision partial, small intestine	23	165	27	160	26	160	29	154	24	170
Excision radical, prostate	24	162	20	181	25	162	29	154	28	140
Bypass, arteries of leg NEC	25	161	23	173	24	166	26	165	20	195
Total Inpatient Principle Interventions for top 25		13,447		13,440		13,125		12,960		12,698
Total Inpatient Principle Interventions for province		21,174		21,523		21,667		21,530		21,528
Top 25 - % of Total Principle Interventions		63.5%		62.4%		60.6%		60.2%		59.0%

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

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

Note 3: Abbreviation: NEC = Not elsewhere classified.

Table III - 4(a): Acute Care Separations (Cases) - Top 25 Case Mix Groups (CMG+) in the Province - 2014/15 to 2018/19

CMG+	CMG+ Description	2018/19			2017/18			2016/17			2015/16			2014/15		
		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	2,948	4,878	2	2,942	4,882	1	3,063	5,169	1	2,984	4,997	1	3,363	6,097
139	Chronic Obstructive Pulmonary Disease	2	2,843	27,118	1	2,942	4,882	2	3,037	26,311	2	2,927	26,889	2	3,001	29,758
138	Viral/Unspecified Pneumonia	3	1,873	16,235	4	1,785	14,830	4	1,802	14,292	5	1,679	14,029	4	1,731	14,235
321	Unilateral Knee Replacement	4	1,852	6,247	5	1,750	6,391	3	1,844	6,998	4	1,682	7,074	8	1,429	6,533
196	Heart Failure without Coronary Angiogram	5	1,725	19,305	3	1,809	19,096	5	1,692	18,795	3	1,771	18,218	3	1,763	21,003
194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	6	1,666	9,103	7	1,718	8,119	6	1,660	9,112	7	1,554	7,728	7	1,530	8,265
810	Palliative Care	7	1,626	23,348	6	1,748	25,400	7	1,606	24,555	6	1,666	26,960	5	1,555	28,101
562	Vaginal Birth with Anaesthetic and Non-Major Obstetric/Gynecologic Intervention	8	1,543	4,142	8	1,383	3,876	9	1,428	3,998	11	1,306	3,752	10	1,416	4,020
601	Newborn/Neonate 2500+ grams, Other Minor Problem	9	1,270	3,320	9	1,349	3,639	8	1,551	3,947	10	1,348	3,698	12	1,322	3,551
202	Arrhythmia without Coronary Angiogram	10	1,232	6,645	10	1,340	7,213	11	1,283	7,324	9	1,414	8,105	9	1,422	8,563
175	Percutaneous Coronary Intervention with MI/Shock/Arrest/Heart Failure	11	1,196	3,351	12	1,197	2,969	14	1,131	3,051	15	1,083	3,092	15	1,003	2,828
565	Vaginal Birth without Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	12	1,124	2,210	11	1,305	2,832	10	1,384	2,824	8	1,445	3,019	6	1,546	3,124
563	Vaginal Birth with Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	13	1,105	2,542	14	1,112	2,560	12	1,234	2,745	13	1,206	2,918	11	1,330	3,107
811	General Symptom/Sign	14	1,058	21,960	15	1,091	21,769	13	1,162	25,078	14	1,097	20,971	14	1,091	23,329
320	Unilateral Hip Replacement	15	990	4,113	16	993	4,053	17	1,001	4,221	20	893	4,203	24	754	4,120
249	Non-severe Enteritis	16	975	4,790	13	1,135	5,354	15	1,122	5,454	12	1,212	5,968	13	1,292	5,421
502	Hysterectomy with Non Malignant Diagnosis	17	934	1,884	17	979	1,997	18	945	2,038	19	923	2,272	16	997	2,514
577	Normal Newborn Multiple/Caesarean Delivery	18	915	2,245	18	961	2,367	19	918	2,290	18	928	2,341	18	966	2,497
806	Convalescence	19	822	5,376	20	852	5,891	16	1,056	6,260	17	979	5,861	17	970	6,015
693	Depressive Episode	20	818	9,407	19	874	10,505	20	823	11,077	21	856	10,643	21	831	13,004
026	Ischemic Event of Central Nervous System	21	807	10,920	24	742	11,028	23	781	10,989	25	725	10,709	25	703	11,013
278	Laparoscopic Cholecystectomy with/without Common Bile Duct Exploration	22	762	2,221	22	766	2,398	27	688	2,050	24	744	2,409	26	680	1,879
257	Symptom/Sign of Digestive System	23	731	3,833	23	752	4,733	21	815	3,991	16	985	5,050	19	940	4,679
487	Lower Urinary Tract Infection	24	730	6,984	25	730	6,167	28	679	5,554	31	623	5,759	31	641	6,453
560	Caesarean Section with uterine scar, no induction	25	718	1,935	21	775	2,090	22	790	2,256	22	771	2,294	22	818	2,639
Total Separations for Top 25 CMGs			32,263	204,112		33,030	185,041		33,495	210,379		32,801	208,959		33,094	222,748
Total Separations for Province			82,990	703,426		84,645	705,559		85,154	710,870		84,948	735,984		86,252	829,060
Top 25 - % of Total Separations			38.9%			39.0%			39.3%			38.6%			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 2018 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2018/19 separations.

Note 3: Source data were extracted from the 3M system for 2018/19 with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD). The regrouped data for all fiscal years, except 2018/19, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2018. This affects the comparability with previous years' reports.

Note 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 - 2014/15 to 2018/19

RHA Zone	CMG+	CMG+ Description	2018/19			2017/18			2016/17			2015/16			2014/15		
			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	299	598	1	306	593	1	255	495	1	295	567	1	315	625
	139	Chronic Obstructive Pulmonary Disease	2	232	2,322	2	249	1,721	2	239	1,770	4	222	1,591	4	223	2,200
	196	Heart Failure without Coronary Angiogram	3	204	1,962	3	235	2,215	3	225	2,288	2	258	2,061	3	233	2,087
	502	Hysterectomy with Non Malignant Diagnosis	4	198	416	4	210	528	5	203	492	6	188	527	9	172	475
	138	Viral/Unspecified Pneumonia	5	186	1,396	7	188	1,743	6	182	1,382	3	233	1,556	5	209	1,761
	321	Unilateral Knee Replacement	6	175	947	6	192	1,090	11	147	777	10	159	1,035	17	108	623
	563	Vaginal Birth with Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	7	169	543	11	163	487	13	139	361	9	175	648	6	202	553
	810	Palliative Care	8	167	2,281	9	178	2,993	6	182	1,382	7	178	2,447	14	118	2,385
	202	Arrhythmia without Coronary Angiogram	9	163	744	14	144	687	15	121	524	12	146	654	10	158	937
811	General Symptom/Sign	10	158	4,616	10	171	4,739	10	164	5,417	5	193	4,965	2	269	8,437	
Total separations for Top 10 CMGs				1,951	15,825		2,036	16,796		1,857	14,888		2,047	16,051		2,007	20,083
Total separations for RHA and Zone				10,041	89,690		10,421	88,974		10,356	88,468		10,439	89,421		10,320	103,896
Top 10 - % of Total Separations				19.4%			19.5%			17.9%			19.6%			19.4%	

RHA Zone	CMG+	CMG+ Description	2018/19			2017/18			2016/17			2015/16			2014/15		
			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	245	2,111	1	279	2,662	1	293	2,671	1	288	3,118	1	288	3,401
	576	Normal Newborn, Singleton Vaginal Delivery	2	181	304	5	165	280	2	179	316	3	186	352	2	225	423
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	3	166	963	3	175	911	3	176	947	5	150	717	6	148	826
	138	Viral/Unspecified Pneumonia	4	155	1,144	7	149	1,309	6	153	989	8	140	1,234	4	175	1,835
	687	Stress Reaction/Adjustment Disorder	4	155	729	2	177	673	4	168	774	4	174	794	3	213	1,400
	196	Heart Failure without Coronary Angiogram	6	148	1,382	6	161	1,368	8	136	1,336	6	146	1,916	11	111	1,194
	810	Palliative Care	7	142	1,744	7	149	1,664	9	129	1,212	6	146	2,374	9	118	1,390
	806	Convalescence	8	141	1,093	12	93	349	7	150	573	9	134	660	7	121	542
	202	Arrhythmia without Coronary Angiogram	9	132	733	4	170	928	5	166	887	2	192	970	5	151	907
693	Depressive Episode	10	130	842	9	122	856	12	98	709	10	106	910	12	103	943	
Total separations for Top 10 CMGs				1,595	11,045		1,640	11,000		1,648	10,414		1,662	13,045		1,653	12,861
Total separations for RHA and Zone				6,081	44,587		6,309	46,940		6,230	43,760		6,195	49,676		6,138	57,502
Top 10 - % of Total Separations				26.2%			26.0%			26.5%			26.8%			26.9%	

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 2018 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2018/19 separations.

Note 3: Source data were extracted from the 3M system for 2018/19, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2018/19, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2018. This affects the comparability with previous years' reports.

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

Table III - 4(c): Acute Care Separations (Cases) - Top 10 Case Mix Groups (CMG+) by Regional Health Authority - 2014/15 to 2018/19

RHA Zone	CMG+	CMG+ Description	2018/19			2017/18			2016/17			2015/16			2014/15		
			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	172	1,435	1	174	2,001	1	168	1,545	1	158	1,302	1	186	1,708
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	2	163	1,131	2	168	884	3	136	885	5	123	620	3	117	740
	138	Viral/Unspecified Pneumonia	3	114	896	3	130	992	2	143	1,207	7	112	909	2	166	1,169
	321	Unilateral Knee Replacement	4	112	537	9	97	419	4	123	543	2	144	627	12	77	349
	196	Heart Failure without Coronary Angiogram	5	107	1,241	11	84	788	12	77	784	3	125	1,016	6	104	1,105
	202	Arrhythmia without Coronary Angiogram	6	101	606	5	122	765	10	96	704	3	125	972	7	92	428
	576	Normal Newborn, Singleton Vaginal Delivery	7	95	154	8	100	171	8	102	161	8	98	163	10	87	161
	810	Palliative Care	8	90	2,815	4	123	2,130	5	116	1,739	6	119	2,105	5	110	1,449
	693	Depressive Episode	9	78	846	10	92	1,536	14	72	1,376	13	79	1,109	11	80	1,410
	687	Stress Reaction/Adjustment Disorder	10	75	563	6	116	798	9	101	966	9	94	739	13	74	451
Total separations for Top 10 CMGs				1,107	10,224		1,206	10,484		1,134	9,910		1,177	9,562		1,093	8,970
Total separations for RHA and Zone				3,810	39,851		4,210	43,845		4,003	36,262		4,068	34,414		4,080	36,297
Top 10 - % of Total Separations				29.1%			28.6%			28.3%			28.9%			26.8%	

RHA Zone	CMG+	CMG+ Description	2018/19			2017/18			2016/17			2015/16			2014/15		
			Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay
RRS A Zone 6	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	1	268	1,158	4	262	1,154	4	221	1,024	2	223	1,127	4	201	973
	139	Chronic Obstructive Pulmonary Disease	2	266	2,249	1	337	2,688	1	273	1,938	1	344	2,898	1	413	3,595
	321	Unilateral Knee Replacement	3	249	700	3	268	916	2	265	984	4	215	916	9	149	668
	810	Palliative Care	4	220	2,130	2	294	3,458	6	199	3,080	3	218	3,136	3	203	4,292
	811	General Symptom/Sign	5	218	5,590	6	198	4,582	5	203	6,427	8	171	3,596	10	145	2,767
	138	Viral/Unspecified Pneumonia	6	206	2,125	5	213	1,613	3	223	1,620	5	201	1,334	2	209	1,639
	196	Heart Failure without Coronary Angiogram	7	161	1,372	7	164	1,450	8	176	1,663	6	185	1,556	6	181	1,637
	805	Rehabilitation	8	147	3,410	12	130	3,162	13	128	3,340	40	58	850	34	69	1,524
	426	Reduction Gastroplasty Without Bypass	9	137	267	13	118	256	10	132	315	6	185	437	11	143	376
	576	Normal Newborn, Singleton Vaginal Delivery	10	128	233	8	157	280	7	193	334	9	152	269	5	186	327
Total separations for Top 10 CMGs				2,000	19,234		2,141	19,559		2,013	20,725		1,952	16,119		1,899	17,798
Total separations for RHA and Zone				7,632	68,115		8,456	71,990		8,486	74,990		8,522	70,123		8,905	79,669
Top 10 - % of Total Separations				26.2%			25.3%			23.7%			22.9%			21.3%	

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 2018 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2018/19 separations.

Note 3: Source data were extracted from the 3M system for 2018/19, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2018/19, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2018. This affects the comparability with previous years' reports.

Note 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 - 2014/15 to 2018/19

RHA Zone	CMG+	CMG+ Description	2018/19			2017/18			2016/17			2015/16			2014/15		
			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	579	903	1	511	775	1	582	944	1	542	877	1	602	1,020
	321	Unilateral Knee Replacement	2	408	1,176	3	338	1,290	2	437	1,642	3	289	1,173	6	270	1,377
	139	Chronic Obstructive Pulmonary Disease	3	380	3,100	2	389	2,970	3	396	3,645	2	421	3,967	2	383	3,629
	562	Vaginal Birth with Anaesthetic and Non-Major Obstetric/Gynecologic Intervention	4	319	773	4	290	750	5	287	785	12	233	631	7	263	696
	138	Viral/Unspecified Pneumonia	5	303	2,154	9	229	1,824	16	193	1,278	17	174	1,551	14	233	1,795
	196	Heart Failure without Coronary Angiogram	6	290	2,844	5	286	2,775	9	252	2,513	7	248	2,269	5	271	2,633
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	7	236	1,103	6	270	1,292	7	266	1,435	10	235	1,027	15	225	954
	810	Palliative Care	8	223	3,774	12	214	3,731	17	180	3,215	8	246	4,126	10	259	5,621
	565	Vaginal Birth without Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	9	215	382	11	222	545	6	268	491	5	280	616	4	289	587
	202	Arrhythmia without Coronary Angiogram	10	210	897	8	231	1,045	12	216	1,250	14	226	1,175	11	258	1,236
Total separations for Top 10 CMGs				3,163	17,106		2,980	16,997		3,077	17,198		2,894	17,412		3,053	19,548
Total separations for RHA and Zone				14,607	120,024		14,066	118,919		14,468	121,045		14,317	122,739		14,672	141,107
Top 10 - % of Total Separations				21.7%			21.2%			21.3%			20.2%			20.8%	

RHA Zone	CMG+	CMG+ Description	2018/19			2017/18			2016/17			2015/16			2014/15		
			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	1,084	2,732	1	1,117	2,561	1	1,034	2,506	1	1,000	2,652	1	940	2,433
	576	Normal Newborn, Singleton Vaginal Delivery	2	789	1,316	2	814	1,371	2	790	1,325	2	812	1,307	2	830	1,699
	139	Chronic Obstructive Pulmonary Disease	3	672	7,463	3	578	5,790	3	693	6,232	3	616	5,849	3	622	6,382
	321	Unilateral Knee Replacement	4	457	1,040	5	446	1,081	6	372	1,071	5	373	1,110	8	345	1,073
	562	Vaginal Birth with Anaesthetic and Non-Major Obstetric/Gynecologic Intervention	5	449	1,141	8	359	1,033	8	355	899	7	363	925	7	363	957
	138	Viral/Unspecified Pneumonia	6	420	3,601	7	375	3,361	5	397	3,351	8	335	3,062	6	376	3,243
	196	Heart Failure without Coronary Angiogram	7	414	5,277	4	458	5,227	4	429	5,338	4	458	5,221	4	443	7,245
	810	Palliative Care	8	359	4,796	10	332	4,803	11	284	4,076	9	310	5,148	12	277	4,022
	601	Newborn/Neonate 2500+ grams, Other Minor Problem	9	354	994	11	329	938	8	355	1,006	12	269	762	10	319	863
	563	Vaginal Birth with Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	10	316	685	12	296	660	10	352	751	9	310	665	9	343	724
Total separations for Top 10 CMGs				5,314	29,045		5,104	26,825		5,061	26,555		4,846	26,701		4,858	28,641
Total separations for RHA and Zone				19,792	160,315		20,057	161,016		19,758	166,097		19,768	186,793		19,960	192,933
Top 10 - % of Total Separations				26.8%			25.4%			25.6%			24.5%			24.3%	

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 2018 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2018/19 separations.

Note 3: Source data were extracted from the 3M system for 2018/19, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2018/19, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2018. This affects the comparability with previous years' reports.

Note 4: Abbreviation: MI= Myocardial infarction.

Table III - 4(e): Acute Care Separations (Cases) - Top 10 Case Mix Groups (CMG+) by Regional Health Authority - 2014/15 to 2018/19

RHA Zone	CMG+	CMG+ Description	2018/19			2017/18			2016/17			2015/16			2014/15		
			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	663	1,039	1	696	1,102	1	730	1,201	1	672	1,074	1	900	1,449
	139	Chronic Obstructive Pulmonary Disease	2	603	6,305	2	662	6,259	2	699	6,041	2	642	5,698	2	604	5,458
	601	Newborn/Neonate 2500+ grams, Other Minor Problem	3	444	1,081	3	441	1,147	3	528	1,224	3	497	1,263	5	369	903
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	4	372	2,293	4	368	1,733	8	369	2,318	6	356	2,002	4	390	2,229
	138	Viral/Unspecified Pneumonia	5	369	4,184	5	363	2,974	4	395	3,368	5	388	3,632	10	279	2,118
	562	Vaginal Birth with Anaesthetic and Non-Major Obstetric / Gynecologic Intervention	6	347	998	6	357	1,050	7	384	1,165	8	329	950	7	331	981
	565	Vaginal Birth without Anaesthetic without Non-Major Obstetric/ Gynecologic Intervention	7	305	590	7	331	635	5	393	789	4	410	827	3	487	983
	564	Vaginal Birth without Anaesthetic with Non-Major Obstetric/ Gynecologic Intervention	8	304	719	10	282	632	11	279	648	17	241	590	14	256	577
	196	Heart Failure without Coronary Angiogram	9	295	3,843	8	323	4,153	10	301	3,939	11	279	3,297	9	315	3,609
321	Unilateral Knee Replacement	10	285	1,030	14	235	861	9	320	1,217	7	340	1,476	8	321	1,467	
Total separations for Top 10 CMGs				3,987	22,082		4,058	20,546		4,398	21,910		4,154	20,809		4,252	19,774
Total separations for RHA and Zone				16,058	140,362		16,023	133,601		16,793	140,032		16,870	140,884		17,154	160,375
Top 10 - % of Total Separations				24.8%			25.3%			26.2%			24.6%			24.8%	

RHA Zone	CMG+	CMG+ Description	2018/19			2017/18			2016/17			2015/16			2014/15		
			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	273	2,133	1	295	2,799	1	276	2,469	1	236	2,466	1	282	3,385
	576	Normal Newborn, Singleton Vaginal Delivery	2	214	331	3	193	310	2	232	393	2	227	388	2	218	393
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	3	200	1,167	2	207	950	3	176	887	3	181	808	3	167	900
	810	Palliative Care	4	147	1,823	4	142	1,634	4	126	2,119	4	121	1,934	8	101	2,126
	138	Viral/Unspecified Pneumonia	5	120	735	5	138	1,014	7	116	1,097	7	96	751	12	84	675
	562	Vaginal Birth with Anaesthetic and Non-Major Obstetric/ Gynecologic Intervention	6	115	327	7	103	252	6	117	302	10	91	285	12	84	221
	806	Convalescence	7	111	1,311	8	102	1,227	5	121	1,351	5	110	868	11	91	590
	249	Non-severe Enteritis	8	108	643	10	92	383	12	90	400	7	96	479	4	106	501
	196	Heart Failure without Coronary Angiogram	9	106	1,384	9	98	1,120	10	96	934	14	72	882	7	105	1,493
202	Arrhythmia without Coronary Angiogram	10	96	825	13	86	636	13	88	447	11	85	720	4	106	1,101	
Total separations for Top 10 CMGs				1,490	10,679		1,456	10,325		1,438	10,399		1,315	9,581		1,344	11,385
Total separations for RHA and Zone				4,969	40,482		5,103	40,274		5,060	40,216		4,769	41,934		5,023	57,281
Top 10 - % of Total Separations				30.0%			28.5%			28.4%			27.6%			26.8%	

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 2018 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2018/19 separations.

Note 3: Source data were extracted from the 3M system for 2018/19, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2018/19, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2018. This affects the comparability with previous years' reports.

Table III - 5(a): Day Surgery Separations (Cases) - Top 25 Comprehensive Ambulatory Classification System (CACs) groups in the Province - 2014/15 to 2018/19

CACs	CACs Description	2018/19		2017/18		2016/17		2015/16		2014/15	
		Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
C060	Cataract Removal/Lens Insertion	1	8,878	1	8,278	1	7,968	1	8,039	1	7,861
C457	Cystoscopy (Bladder Inspection)	2	2,180	2	2,077	2	1,949	2	2,091	2	2,034
C253	Hernia Repair, Open Approach	3	1,652	3	1,632	3	1,663	3	1,741	3	1,806
C466	Dilation/Curettage and Endometrial Ablation	4	1,547	4	1,484	4	1,513	5	1,401	5	1,394
E755	Intervention Not Carried Out	5	1,318	7	1,189	7	1,152	9	1,144	6	1,254
C109	Dental/Periodontal Intervention	6	1,253	5	1,436	5	1,371	4	1,452	4	1,442
C282	Cholecystectomy	7	1,197	6	1,200	8	1,151	8	1,222	7	1,250
C456	Other Minor Lower Urinary Tract Intervention	8	1,025	8	1,148	10	1,065	6	1,397	8	1,156
C101	Tonsillectomy/Adenoidectomy	9	981	12	919	12	971	14	896	14	870
C251	Inspection Digestive Tract	10	957	9	1,026	9	1,130	10	1,118	11	1,002
C302	Other Knee Intervention, excluding cruciate repair	11	915	10	1,011	6	1,215	7	1,229	9	1,146
C012	Carpal Tunnel Release	12	898	13	816	16	802	19	734	18	710
C264	Biopsy or Partial Excision Anus, Rectum, Intestine	13	854	15	779	13	927	11	1,105	12	966
C303	Other Lower Limb Intervention	14	835	11	965	11	972	12	1,010	10	1,066
C305	Shoulder Intervention	15	762	16	746	15	818	16	769	16	719
C352	Plastic and Other Breast Intervention	16	758	19	723	20	746	20	717	17	718
C105	Myringotomy with Tubes	17	747	14	815	17	797	17	767	20	685
C455	Lower Urinary Tract Intervention	18	740	20	717	14	871	13	930	13	954
C351	Complete and Partial Mastectomy	19	732	17	743	19	768	18	761	15	807
C310	Open Fixation/Fusion without Graft	20	610	22	641	22	629	23	558	22	608
C359	Minor Skin Interventions	20	610	18	739	18	785	21	688	19	696
C326	Soft Tissue Intervention	22	560	24	510	24	535	22	611	23	560
C454	Removal and Destruction Calculi Upper Urinary Tract	23	534	23	555	23	541	24	526	27	454
C460	Vasectomy	24	481	21	677	21	643	15	782	21	667
C463	Other Male Reproductive Intervention	25	457	26	464	25	497	27	442	26	471
Total Separations for Top 25 CACs		31,481		31,290		31,479		32,130		31,296	
Total Separations for Province		43,238		43,302		43,839		44,603		43,687	
Top 25 - % of Total Separations		72.8%		72.3%		71.8%		72.0%		71.6%	

Note 1: 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 2018 CACS Grouper for all years. CACs are ranked in descending order based on the 2018/19 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 2018/19, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2018/19, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2018. This affects the comparability with previous years' reports.

Note 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 - 2014/15 to 2018/19

RHA Zone	CACS	CACS Description	2018/19		2017/18		2016/17		2015/16		2014/15	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RRS A Zone 1	C701	Electroconvulsive Therapy (ECT)	1	237	1	289	1	306	1	270	1	468
	C282	Cholecystectomy	2	234	3	194	6	176	6	181	7	128
	C463	Other Male Reproductive Intervention	3	227	2	234	2	214	2	189	2	222
	C210	Vascular Access	4	178	4	193	8	168	3	187	4	190
	C101	Tonsillectomy/Adenoidectomy	5	168	6	171	3	193	9	155	8	124
	C213	Percutaneous Transluminal Vascular Intervention (Except Heart)	6	154	5	175	4	180	4	186	5	167
	C105	Myringotomy with Tubes	7	146	10	133	5	178	8	161	11	109
	C464	Ovarian and Fallopian Intervention	7	146	14	95	19	82	17	75	22	57
	E755	Intervention Not Carried Out	7	146	8	136	10	135	10	146	9	119
	C351	Complete and Partial Mastectomy	10	135	11	114	12	132	12	119	10	114
Total separations for Top 10 CACS			1,771		1,734		1,764		1,669		1,698	
Total separations for RHA and Zone			4,287		4,140		4,408		4,141		4,000	
Top 10 - % of Total Separations			41.3%		41.9%		40.0%		40.3%		42.5%	

RHA Zone	CACS	CACS Description	2018/19		2017/18		2016/17		2015/16		2014/15	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RRS A Zone 4	C060	Cataract Removal/Lens Insertion	1	995	1	960	1	1,111	1	1,109	1	919
	C457	Cystoscopy (Bladder Inspection)	2	438	2	427	2	403	2	447	2	441
	C012	Carpal Tunnel Release	3	213	3	178	4	158	3	173	3	184
	C253	Hernia Repair, Open Approach	4	174	3	178	5	118	5	158	5	163
	C456	Other Minor Lower Urinary Tract Intervention	5	120	5	152	3	160	4	163	4	164
	E755	Intervention Not Carried Out	6	95	7	76	7	79	7	82	6	90
	C282	Cholecystectomy	7	87	8	64	8	72	10	69	11	64
	C303	Other Lower Limb Intervention	8	81	9	60	6	83	6	94	8	78
	C151	Respiratory Biopsy/Endoscopy, excluding Laryngoscopy	9	78	6	96	9	70	8	78	12	62
	C326	Soft Tissue Intervention	10	51	19	36	10	49	9	70	7	84
Total separations for Top 10 CACS			2,332		2,227		2,303		2,443		2,249	
Total separations for RHA and Zone			3,147		3,053		3,180		3,354		3,140	
Top 10 - % of Total Separations			74.1%		72.9%		72.4%		72.8%		71.6%	

Note 1: 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 2018 CACS Grouper for all years. CACSs are ranked in descending order based on the 2018/19 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 2018/19, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2018/19, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2018. This affects the comparability with previous years' reports.

Table III - 5(c): Day Surgery Separations (Cases) - Top 10 Comprehensive Ambulatory Classification System (CACS) groups by Regional Health Authority - 2014/15 to 2018/19

RHA Zone	CACS	CACS Description	2018/19		2017/18		2016/17		2015/16		2014/15	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RRS A Zone 5	C010	Other Nervous System Intervention	1	279	1	186	1	191	2	200	1	319
	E303	Other Musculoskeletal Disorders	2	131	4	110	6	91	6	90	7	75
	C253	Hernia Repair, Open Approach	3	109	3	115	2	117	3	121	3	116
	C109	Dental/Periodontal Intervention	4	100	2	118	4	98	9	68	4	93
	C459	Prostate Resection and Biopsy	5	96	12	72	5	97	5	94	6	85
	C012	Carpal Tunnel Release	6	90	9	84	9	83	11	57	20	34
	C303	Other Lower Limb Intervention	7	82	6	92	7	90	8	70	16	37
	C302	Other Knee Intervention, excluding cruciate repair	8	78	5	106	3	113	4	114	8	64
	C453	Destruction Calculi ESWL (Extracorporeal Approach) Upper Urinary Tract	9	76	8	89	8	84	7	86	5	90
	C305	Shoulder Intervention	10	69	14	64	19	39	18	43	9	61
Total separations for Top 10 CACS			1,110		1,036		1,003		943		974	
Total separations for RHA and Zone			2,143		2,160		2,134		2,145		2,120	
Top 10 - % of Total Separations			51.8%		48.0%		47.0%		44.0%		45.9%	

RHA Zone	CACS	CACS Description	2018/19		2017/18		2016/17		2015/16		2014/15	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RRS A Zone 6	C060	Cataract Removal/Lens Insertion	1	1,541	1	1,127	1	1,369	1	1,077	1	863
	C253	Hernia Repair, Open Approach	2	199	3	155	3	185	2	201	3	185
	C282	Cholecystectomy	3	157	5	140	7	122	7	115	6	145
	C466	Dilation/Curettage and Endometrial Ablation	4	147	2	182	4	163	5	159	4	180
	C302	Other Knee Intervention, excluding cruciate repair	5	144	4	143	5	158	3	181	5	146
	C455	Lower Urinary Tract Intervention	6	126	6	127	2	200	4	177	2	211
	C305	Shoulder Intervention	7	117	9	115	9	87	9	80	10	72
	C303	Other Lower Limb Intervention	8	106	7	125	8	121	8	99	8	94
	C310	Open Fixation/Fusion without Graft	9	99	11	91	12	82	10	74	11	71
	E755	Intervention Not Carried Out	10	92	10	108	11	83	13	55	11	71
Total separations for Top 10 CACS			2,728		2,313		2,570		2,218		2,038	
Total separations for RHA and Zone			3,743		3,414		3,737		3,285		3,237	
Top 10 - % of Total Separations			72.9%		67.8%		68.8%		67.5%		63.0%	

Note 1: 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 2018 CACS Grouper for all years. CACSs are ranked in descending order based on the 2018/19 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 2018/19, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2018/19, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2018. This affects the comparability with previous years' reports.

Note 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 - 2014/15 to 2018/19

RHA Zone	CACS	CACS Description	2018/19		2017/18		2016/17		2015/16		2014/15	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RHA B Zone 1	C253	Hernia Repair, Open Approach	1	291	5	227	1	285	2	253	3	276
	E755	Intervention Not Carried Out	2	267	2	252	1	285	4	218	2	284
	C303	Other Lower Limb Intervention	3	237	1	299	4	262	1	351	1	354
	C352	Plastic and Other Breast Intervention	4	234	3	251	3	282	3	222	4	212
	C101	Tonsillectomy/Adenoidectomy	5	224	8	162	6	200	7	178	7	168
	C466	Dilation/Curettage and Endometrial Ablation	6	192	6	182	5	226	10	125	14	108
	C105	Myringotomy with Tubes	7	188	4	238	9	158	5	197	8	167
	C302	Other Knee Intervention, excluding cruciate repair	8	173	13	142	7	195	10	125	11	133
	C216	Angiography except Coronary	9	144	9	159	14	133	19	85	17	92
	C109	Dental/Periodontal Intervention	10	139	17	109	11	141	13	111	12	124
Total separations for Top 10 CACS			2,089		2,021		2,167		1,865		1,918	
Total separations for RHA and Zone			4,665		4,784		5,015		4,693		4,785	
Top 10 - % of Total Separations			44.8%		42.2%		43.2%		39.7%		40.1%	

RHA Zone	CACS	CACS Description	2018/19		2017/18		2016/17		2015/16		2014/15	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RHA B Zone 2	C060	Cataract Removal/Lens Insertion	1	2,550	1	2,748	1	2,571	1	2,230	1	2,421
	C109	Dental/Periodontal Intervention	2	494	2	743	2	682	2	811	2	746
	C466	Dilation/Curettage and Endometrial Ablation	3	475	3	525	3	452	3	487	3	525
	C253	Hernia Repair, Open Approach	4	275	4	323	4	352	5	313	4	413
	C456	Other Minor Lower Urinary Tract Intervention	5	245	5	287	5	261	4	459	5	350
	C282	Cholecystectomy	6	220	6	255	8	243	7	294	6	301
	C101	Tonsillectomy/Adenoidectomy	7	217	7	239	12	197	14	206	14	206
	C359	Minor Skin Interventions	8	210	8	210	5	261	12	219	10	264
	C457	Cystoscopy (Bladder Inspection)	9	201	17	139	24	123	16	168	13	213
	C302	Other Knee Intervention, excluding cruciate repair	10	180	9	208	7	245	6	299	8	281
Total separations for Top 10 CACS			5,067		5,677		5,387		5,486		5,720	
Total separations for RHA and Zone			9,244		9,993		10,016		10,371		10,444	
Top 10 - % of Total Separations			54.8%		56.8%		53.8%		52.9%		54.8%	

Note 1: 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 2018 CACS Grouper for all years. CACSs are ranked in descending order based on the 2018/19 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 2018/19, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2018/19, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2018. This affects the comparability with previous years' reports.

Note 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 - 2014/15 to 2018/19

RHA Zone	CACs	CACs Description	2018/19		2017/18		2016/17		2015/16		2014/15	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RHA B Zone 3	C060	Cataract Removal/Lens Insertion	1	2,853	1	2,789	1	2,184	1	2,602	1	2,568
	C457	Cystoscopy (Bladder Inspection)	2	1,502	2	1,476	2	1,390	2	1,445	2	1,338
	C251	Inspection Digestive Tract	3	800	3	907	3	897	3	807	3	700
	C264	Biopsy or Partial Excision Anus, Rectum, Intestine	4	528	4	530	4	557	4	684	4	536
	C253	Hernia Repair, Open Approach	5	439	5	446	5	415	5	513	5	532
	C012	Carpal Tunnel Release	6	419	8	381	7	370	10	318	13	266
	E755	Intervention Not Carried Out	7	403	9	337	10	300	9	327	6	416
	C456	Other Minor Lower Urinary Tract Intervention	8	380	7	392	8	345	6	462	7	391
	C466	Dilation/Curettage and Endometrial Ablation	9	369	10	309	6	376	8	378	8	361
	C101	Tonsillectomy/Adenoidectomy	10	325	12	252	12	261	14	238	12	270
Total separations for Top 10 CACS			8,018		7,819		7,095		7,774		7,378	
Total separations for RHA and Zone			12,811		12,899		12,332		13,536		13,176	
Top 10 - % of Total Separations			62.6%		60.6%		57.5%		57.4%		56.0%	

RHA Zone	CACs	CACs Description	2018/19		2017/18		2016/17		2015/16		2014/15	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RHA B Zone 7	C060	Cataract Removal/Lens Insertion	1	907	1	549	1	645	1	771	1	782
	C109	Dental/Periodontal Intervention	2	188	2	184	4	152	3	156	3	130
	C466	Dilation/Curettage and Endometrial Ablation	3	187	4	157	2	172	5	137	5	91
	C359	Minor Skin Interventions	4	115	3	169	2	172	4	148	4	113
	C456	Other Minor Lower Urinary Tract Intervention	5	111	5	122	5	141	2	164	2	133
	E755	Intervention Not Carried Out	5	100	12	59	15	52	14	56	15	51
	C701	Electroconvulsive Therapy (ECT)	7	85	17	48	20	42	52	10	18	42
	C012	Carpal Tunnel Release	7	80	6	74	12	65	15	53	7	64
	C310	Open Fixation/Fusion without Graft	9	77	15	52	7	72	12	60	13	52
	C056	Other Major Eye Intervention	10	73	38	19	33	22	34	20	49	8
Total separations for Top 10 CACS			1,923		1,433		1,535		1,575		1,466	
Total separations for RHA and Zone			3,198		2,859		3,017		3,078		2,785	
Top 10 - % of Total Separations			60.1%		50.1%		50.9%		51.2%		52.6%	

Note 1: 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 2018 CACS Grouper for all years. CACs are ranked in descending order based on the 2018/19 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 2018/19, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2018/19, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2018. This affects the comparability with previous years' reports.

Note 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 - 2014/15 to 2018/19

a) Separations with ALC days

RHA	Separations (Cases)					Year to Year % Change				
	2014/15	2015/16	2016/17	2017/18	2018/19	2014/15	2015/16	2016/17	2017/18	2018/19
RRS A Zone 1	559	479	425	355	377	10.9%	-14.3%	-11.3%	-16.5%	6.2%
RRS A Zone 4	463	390	227	308	207	19.9%	-15.8%	-41.8%	35.7%	-32.8%
RRS A Zone 5	285	327	350	354	314	7.1%	14.7%	7.0%	1.1%	-11.3%
RRS A Zone 6	1,170	1,135	936	791	776	-19.1%	-3.0%	-17.5%	-15.5%	-1.9%
RRS A	2,477	2,331	1,938	1,808	1,674	-4.8%	-5.9%	-16.9%	-6.7%	-7.4%
RHA B Zone 1	491	528	613	620	599	39.9%	7.5%	16.1%	1.1%	-3.4%
RHA B Zone 2	924	1,034	1,029	1,093	969	5.0%	11.9%	-0.5%	6.2%	-11.3%
RHA B Zone 3	486	583	511	597	548	12.8%	20.0%	-12.3%	16.8%	-8.2%
RHA B Zone 7	311	338	365	386	369	26.4%	8.7%	8.0%	5.8%	-4.4%
RHA B	2,212	2,483	2,518	2,696	2,485	15.9%	12.3%	1.4%	7.1%	-7.8%
Total	4,689	4,814	4,456	4,504	4,159	3.9%	2.7%	-7.4%	1.1%	-7.7%

b) ALC Days

RHA	ALC Days					Year to Year % Change				
	2014/15	2015/16	2016/17	2017/18	2018/19	2014/15	2015/16	2016/17	2017/18	2018/19
RRS A Zone 1	25,354	11,977	8,868	8,603	11,393	36.0%	-52.8%	-26.0%	-3.0%	32.4%
RRS A Zone 4	15,235	8,794	3,571	4,344	3,970	16.6%	-42.3%	-59.4%	21.6%	-8.6%
RRS A Zone 5	9,168	8,371	9,895	15,902	13,780	-21.1%	-8.7%	18.2%	60.7%	-13.3%
RRS A Zone 6	22,981	20,905	24,639	21,007	21,680	-21.4%	-9.0%	17.9%	-14.7%	3.2%
RRS A	72,738	50,047	46,973	49,856	50,823	0.2%	-31.2%	-6.1%	6.1%	1.9%
RHA B Zone 1	31,862	20,743	23,005	24,016	20,497	36.8%	-34.9%	10.9%	4.4%	-14.7%
RHA B Zone 2	54,722	43,540	25,900	24,707	26,749	8.7%	-20.4%	-40.5%	-4.6%	8.3%
RHA B Zone 3	32,803	18,998	21,159	19,793	21,112	26.4%	-42.1%	11.4%	-6.5%	6.7%
RHA B Zone 7	23,261	10,449	7,286	5,087	8,736	54.4%	-55.1%	-30.3%	-30.2%	71.7%
RHA B	142,648	93,730	77,350	73,603	77,094	24.4%	-34.3%	-17.5%	-4.8%	4.7%
Total	215,386	143,777	124,323	123,459	127,917	15.1%	-33.2%	-13.5%	-0.7%	3.6%

RHA	ALC Days as a % of the Total Acute Care Days Stay				
	2014/15	2015/16	2016/17	2017/18	2018/19
RRS A Zone 1	24.4%	13.4%	10.0%	9.7%	12.7%
RRS A Zone 4	26.5%	17.7%	8.2%	9.3%	8.9%
RRS A Zone 5	25.3%	24.3%	27.3%	36.3%	34.6%
RRS A Zone 6	28.8%	29.8%	32.9%	29.2%	31.8%
RRS A	26.2%	20.5%	19.3%	19.8%	21.0%
RHA B Zone 1	22.6%	16.9%	19.0%	20.2%	17.1%
RHA B Zone 2	28.4%	23.3%	15.6%	15.3%	16.7%
RHA B Zone 3	20.5%	13.5%	15.1%	14.8%	15.0%
RHA B Zone 7	40.6%	24.9%	18.1%	12.6%	21.6%
RHA B	25.9%	19.0%	16.5%	16.2%	16.7%
Total	26.0%	19.5%	17.5%	17.5%	18.2%

c) Average Age of Patient with ALC Days

RHA	Average Age					Median Age				
	2014/15	2015/16	2016/17	2017/18	2018/19	2014/15	2015/16	2016/17	2017/18	2018/19
RRS A Zone 1	69	67	69	67	69	79	75	78	74	78
RRS A Zone 4	78	76	77	76	75	81	80	81	80	79
RRS A Zone 5	75	75	75	75	76	80	80	80	79	80
RRS A Zone 6	74	74	76	78	78	77	77	79	81	81
RRS A	74	73	75	75	75	79	78	79	79	80
RHA B Zone 1	79	79	78	77	77	83	82	81	80	80
RHA B Zone 2	77	77	77	77	77	80	81	80	80	80
RHA B Zone 3	78	76	74	75	76	82	81	80	80	80
RHA B Zone 7	77	77	76	74	76	80	80	80	78	79
RHA B	78	77	76	76	77	81	81	80	80	80
Total	76	75	76	76	76	80	80	80	80	80

d) Median Age of Patient with ALC Days

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

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

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

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

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

Table III - 6(b): Acute Care Separations with more than Thirty (30) Days Stay with NO Alternate Level of Care (ALC) Days by Regional Health Authority - 2014/15 to 2018/19

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

RHA	Separations (Cases)					Year to Year % Change				
	2014/15	2015/16	2016/17	2017/18	2018/19	2014/15	2015/16	2016/17	2017/18	2018/19
RRS A Zone 1	351	352	396	420	377	23.2%	0.3%	12.5%	6.1%	-10.2%
RRS A Zone 4	104	114	103	109	126	5.1%	9.6%	-9.6%	5.8%	15.6%
RRS A Zone 5	72	73	60	74	80	-5.3%	1.4%	-17.8%	23.3%	8.1%
RRS A Zone 6	146	103	99	119	118	13.2%	-29.5%	-3.9%	20.2%	-0.8%
RRS A	673	642	658	722	701	14.3%	-4.6%	2.5%	9.7%	-2.9%
RHA B Zone 1	459	446	402	412	431	5.5%	-2.8%	-9.9%	2.5%	4.6%
RHA B Zone 2	475	486	508	452	449	4.9%	2.3%	4.5%	-11.0%	-0.7%
RHA B Zone 3	553	522	502	459	537	4.7%	-5.6%	-3.8%	-8.6%	17.0%
RHA B Zone 7	129	110	102	115	98	14.2%	-14.7%	-7.3%	12.7%	-14.8%
RHA B	1,616	1,564	1,514	1,438	1,515	5.7%	-3.2%	-3.2%	-5.0%	5.4%
Total	2,289	2,206	2,172	2,160	2,216	8.1%	-3.6%	-1.5%	-0.6%	2.6%

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

RHA	Days Stay					Year to Year % Change				
	2014/15	2015/16	2016/17	2017/18	2018/19	2014/15	2015/16	2016/17	2017/18	2018/19
RRS A Zone 1	18,865	18,353	23,002	22,285	20,506	30.5%	-2.7%	25.3%	-3.1%	-8.0%
RRS A Zone 4	4,938	5,361	4,846	5,482	6,088	0.0%	8.6%	-9.6%	13.1%	11.1%
RRS A Zone 5	3,882	3,293	2,928	4,185	4,176	7.1%	-15.2%	-11.1%	42.9%	-0.2%
RRS A Zone 6	7,403	4,704	5,033	6,124	5,793	15.9%	-36.5%	7.0%	21.7%	-5.4%
RRS A	35,088	31,711	35,809	38,076	36,563	19.3%	-9.6%	12.9%	6.3%	-4.0%
RHA B Zone 1	26,705	23,433	22,477	21,989	22,606	14.4%	-12.3%	-4.1%	-2.2%	2.8%
RHA B Zone 2	25,449	25,788	27,897	24,990	24,927	12.3%	1.3%	8.2%	-10.4%	-0.3%
RHA B Zone 3	31,582	28,289	26,614	23,611	29,413	15.7%	-10.4%	-5.9%	-11.3%	24.6%
RHA B Zone 7	7,048	5,775	5,094	5,630	5,093	19.9%	-18.1%	-11.8%	10.5%	-9.5%
RHA B	90,784	83,285	82,082	76,220	82,039	14.7%	-8.3%	-1.4%	-7.1%	7.6%
Total	125,872	114,996	117,891	114,296	118,602	15.9%	-8.6%	2.5%	-3.0%	3.8%

c) Average Length of Stay (ALOS)

RHA	2014/15	2015/16	2016/17	2017/18	2018/19
RRS A Zone 1	53.7	52.1	58.1	53.1	54.4
RRS A Zone 4	47.5	47.0	47.0	50.3	48.3
RRS A Zone 5	53.9	45.1	48.8	56.6	52.2
RRS A Zone 6	50.7	45.7	50.8	51.5	49.1
RRS A	52.1	49.4	54.4	52.7	52.2
RHA B Zone 1	58.2	52.5	55.9	53.4	52.5
RHA B Zone 2	53.6	53.1	54.9	55.3	55.5
RHA B Zone 3	57.1	54.2	53.0	51.4	54.8
RHA B Zone 7	54.6	52.5	49.9	49.0	52.0
RHA B	56.2	53.3	54.2	53.0	54.2
Total	55.0	52.1	54.3	52.9	53.5

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

RHA	Average Age					Median Age				
	2014/15	2015/16	2016/17	2017/18	2018/19	2014/15	2015/16	2016/17	2017/18	2018/19
RRS A Zone 1	66	67	65	66	64	68	71	68	70	68
RRS A Zone 4	68	65	69	64	67	72	69	72	68	72
RRS A Zone 5	62	61	60	62	64	64	64	62	63	68
RRS A Zone 6	58	52	64	64	62	63	56	68	67	66
RRS A	64	64	65	65	64	67	68	68	68	68
RHA B Zone 1	57	55	56	54	58	65	62	62	61	64
RHA B Zone 2	60	60	60	61	61	65	66	65	66	66
RHA B Zone 3	64	66	64	63	65	70	71	69	69	70
RHA B Zone 7	64	68	67	63	62	67	69	70	66	67
RHA B	61	61	61	60	62	67	67	66	66	67
Total	62	62	62	61	62	67	67	67	67	68

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

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

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

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

Table III - 6(c): Acute Care Separations with more than Thirty (30) Days Stay with NO Alternate Level of Care (ALC) Days and Transferred to a Chronic / Extended Care, Rehab Level of Care, a Nursing Home or a Special Care Home by the Regional Health Authority - 2014/15 to 2018/19

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

RHA	Separations (Cases)					Year to Year % Change				
	2014/15	2015/16	2016/17	2017/18	2018/19	2014/15	2015/16	2016/17	2017/18	2018/19
RRS A Zone 1	57	62	75	69	66	29.5%	8.8%	21.0%	-8.0%	-4.3%
RRS A Zone 4	21	21	27	22	28	61.5%	0.0%	28.6%	-18.5%	27.3%
RRS A Zone 5	4	5	6	5	4	0.0%	25.0%	20.0%	-16.7%	-20.0%
RRS A Zone 6	19	15	17	19	18	-9.5%	-21.1%	13.3%	11.8%	-5.3%
RRS A	101	103	125	115	116	23.2%	2.0%	21.4%	-8.0%	0.9%
RHA B Zone 1	49	39	44	45	56	-15.5%	-20.4%	12.8%	2.3%	24.4%
RHA B Zone 2	19	21	18	19	34	-5.0%	10.5%	-14.3%	5.6%	78.9%
RHA B Zone 3	81	51	79	43	69	12.5%	-37.0%	54.9%	-45.6%	60.5%
RHA B Zone 7	10	10	10	21	9	-16.7%	0.0%	0.0%	110.0%	-57.1%
RHA B	159	121	151	128	168	-1.9%	-23.9%	24.8%	-15.2%	31.3%
Total	260	224	276	243	284	6.6%	-13.8%	23.2%	-12.0%	16.9%

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

RHA	Days Stay					Year to Year % Change				
	2014/15	2015/16	2016/17	2017/18	2018/19	2014/15	2015/16	2016/17	2017/18	2018/19
RRS A Zone 1	3,561	3,049	4,684	3,783	3,793	47.9%	-14.4%	53.6%	-19.2%	0.3%
RRS A Zone 4	945	1,036	1,173	1,194	1,374	70.0%	9.6%	13.2%	1.8%	15.1%
RRS A Zone 5	195	184	296	218	159	19.6%	-5.6%	60.9%	-26.4%	-27.1%
RRS A Zone 6	988	617	932	1,022	869	-8.1%	-37.6%	51.1%	9.7%	-15.0%
RRS A	5,689	4,886	7,085	6,217	6,195	35.4%	-14.1%	45.0%	-12.3%	-0.4%
RHA B Zone 1	3,373	1,973	2,292	2,625	3,402	12.1%	-41.5%	16.2%	14.5%	29.6%
RHA B Zone 2	1,062	1,144	985	868	1,770	33.6%	7.7%	-13.9%	-11.9%	103.9%
RHA B Zone 3	7,699	3,338	4,115	2,274	4,527	99.9%	-56.6%	23.3%	-44.7%	99.1%
RHA B Zone 7	389	758	473	974	350	-44.3%	94.9%	-37.6%	105.9%	-64.1%
RHA B	12,523	7,213	7,865	6,741	10,049	49.9%	-42.4%	9.0%	-14.3%	49.1%
Total	18,212	12,099	14,950	12,958	16,244	45.1%	-33.6%	23.6%	-13.3%	25.4%

c) Average Length of Stay (ALOS)

RHA	2014/15	2015/16	2016/17	2017/18	2018/19
RRS A Zone 1	62.5	49.2	62.5	54.8	57.5
RRS A Zone 4	45.0	49.3	43.4	54.3	49.1
RRS A Zone 5	48.8	36.8	49.3	43.6	39.8
RRS A Zone 6	52.0	41.1	54.8	53.8	48.3
RRS A	56.3	47.4	56.7	54.1	53.4
RHA B Zone 1	68.8	50.6	52.1	58.3	60.8
RHA B Zone 2	55.9	54.5	54.7	45.7	52.1
RHA B Zone 3	95.0	65.5	52.1	52.9	65.6
RHA B Zone 7	38.9	75.8	47.3	46.4	38.9
RHA B	78.8	59.6	52.1	52.7	59.8
Total	70.0	54.0	54.2	53.3	57.2

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

RHA	Average Age					Median Age				
	2014/15	2015/16	2016/17	2017/18	2018/19	2014/15	2015/16	2016/17	2017/18	2018/19
RRS A Zone 1	72	77	77	77	74	72	80	81	79	77
RRS A Zone 4	76	72	75	70	74	79	74	76	75	81
RRS A Zone 5	60	78	72	61	59	60	79	71	56	59
RRS A Zone 6	56	51	62	69	71	58	56	69	65	73
RRS A	69	73	74	74	73	72	75	78	77	76
RHA B Zone 1	71	67	63	63	64	74	73	67	70	67
RHA B Zone 2	73	72	67	71	68	77	72	69	74	72
RHA B Zone 3	74	76	75	76	73	77	80	77	81	74
RHA B Zone 7	66	67	67	69	62	71	66	62	70	72
RHA B	73	72	70	70	68	76	75	73	77	72
Total	71	72	72	71	70	75	75	76	77	73

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

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

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

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

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

Table III - 6(d): Top 25 Case Mix Groups (CMG+) for Acute Care Separations (Cases) with more than Thirty (30) Days Stay with NO Alternate Level of Care (ALC) Days in the Province - 2014/15 to 2018/19

CMG+	CMG+ Description	2018/19			2017/18			2016/17			2015/16			2014/15		
		Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay
810	Palliative Care	1	151	7,925	1	145	8,916	1	173	10,544	1	183	10,021	1	196	12,125
707	Schizophrenia/Schizoaffective Disorder	2	114	6,692	2	102	6,133	2	90	4,555	2	123	6,247	2	112	5,861
139	Chronic Obstructive Pulmonary Disease	3	56	2,701	6	48	2,116	8	43	1,870	6	55	2,557	5	61	2,929
689	Bipolar Disorder	4	53	2,709	5	50	2,183	7	46	1,870	6	55	2,643	7	50	2,434
196	Heart Failure without Coronary Angiogram	5	52	2,244	8	42	1,760	6	47	2,153	8	52	2,248	9	32	1,283
693	Depressive Episode	6	49	2,280	3	60	2,893	4	61	3,224	4	63	2,683	3	78	4,021
704	Electroconvulsive Therapy for Mental Health Disorder	7	48	2,468	4	54	2,907	3	69	3,661	5	62	3,675	6	53	2,822
221	Colostomy/Enterostomy	8	41	2,285	9	39	2,327	12	34	1,977	9	41	2,611	13	28	1,939
805	Rehabilitation	9	38	1,891	7	47	2,300	5	60	3,155	3	72	4,017	4	63	3,619
132	Malignant Neoplasm of Respiratory System	10	29	1,405	12	33	1,469	9	41	1,920	19	20	1,034	8	34	1,607
727	Fixation/Repair Hip/Femur	11	27	1,362	10	34	1,838	10	37	2,181	10	36	1,645	20	21	1,028
638	Chemotherapy/Radiotherapy Admission for Neoplasm	11	27	1,225	28	14	635	21	19	806	26	16	763	19	22	945
678	Schizotypal/Delusional Disorder	13	24	1,061	10	34	2,272	16	21	1,119	14	25	1,145	16	23	875
811	General Symptom/Sign	14	23	1,376	13	30	1,317	12	34	1,610	11	29	1,315	10	30	1,393
670	Dementia	14	23	1,332	34	13	668	16	21	966	26	16	1,242	14	27	1,392
285	Cirrhosis/Alcoholic Hepatitis	14	23	1,136	45	11	488	61	8	422	43	11	480	39	12	528
401	Decubitus Ulcer/Ulcer of Lower Limb NEC	17	21	1,161	45	11	816	69	7	427	43	11	681	55	10	994
138	Viral/Unspecified Pneumonia	17	21	1,000	15	22	950	26	16	727	17	21	905	22	18	780
231	Minor Upper Gastrointestinal Intervention	19	20	1,191	45	11	605	32	14	1,136	36	13	727	62	9	610
654	Other/Unspecified Sepsis	19	20	956	45	11	641	34	13	569	60	8	321	39	12	591
026	Ischemic Event of Central Nervous System	19	20	946	17	19	1,144	11	35	1,831	20	19	915	28	15	772
250	Digestive Malignancy	22	19	1,049	39	12	564	14	22	1,216	26	16	724	23	17	806
709	Childhood/Adolescent Developmental Disorder	22	19	931	74	7	262	34	13	721	15	23	1,056	15	24	1,103
650	Multisystemic/Unspecified Site Infection with Intervention	22	19	911	24	15	1,024	37	12	847	26	16	905	39	12	772
199	Endocarditis	22	19	898	28	14	678	23	17	673	45	10	510	94	6	260
Total Separations with more than thirty days stay and no ALC days for Top 25 CMGs			956	49,135		878	46,906		953	50,180		996	51,070		965	51,489
Total Separations with more than thirty days stay and no ALC days for Province			2,216	118,602		2,160	114,296		2,172	117,891		2,206	114,996		2,289	125,872
Top 25 - % of Total Separations			43.1%			40.6%			43.9%			45.1%			42.2%	

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: Cases have been grouped into Case Mix Groups (CMGs) using the 2018 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2018/19 separations.

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

Section IV

Expenses and Statistics By Functional Centre

Section IV: Summary of Expenses and Statistics by Functional Centre

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Table IV-3: Ambulatory Care Service Activity by RHA

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Speech Language Pathology excludes the Early Language Services Program.

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

Refer to Glossary for additional definitions.

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

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

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

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

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

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

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

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

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

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

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

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

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

Table IV-1(a): Nursing Inpatient Total Expenses, Worked Hours, Benefit Hours and Patient Days by Functional Centre - 2018/2019 - Page 1 of 2

	Inpatient Medical				Inpatient Surgical				Combined Medical/Surgical			
	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days
RRS A Zone 1	14,466,777	208,904	48,049	39,751	8,015,864	127,989	27,606	19,375	0	0	0	0
RRS A Zone 4	6,871,971	120,133	30,088	19,063	3,475,698	56,271	13,334	8,271	0	0	0	0
RRS A Zone 5	4,256,351	81,989	18,332	17,260	0	0	0	0	2,675,748	47,179	11,571	8,729
RRS A Zone 6	15,088,719	273,483	59,540	48,724	2,479,981	36,467	8,441	5,906	0	0	0	0
RRS A	40,683,819	684,508	156,008	124,798	13,971,543	220,727	49,381	33,552	2,675,748	47,179	11,571	8,729
RHA B Zone 1	18,650,512	322,365	67,435	49,572	9,753,745	167,368	32,254	25,833	3,199,132	56,230	10,247	7,607
RHA B Zone 2	22,712,699	375,781	90,759	56,926	23,050,229	382,464	92,727	52,383	2,604,316	48,299	10,221	8,623
RHA B Zone 3	15,806,480	294,946	56,544	47,920	9,529,612	173,323	36,811	25,181	9,700,980	192,109	33,089	29,727
RHA B Zone 7	3,453,440	62,671	15,337	11,558	3,562,877	56,865	15,691	10,405	0	0	0	0
RHA B	60,623,131	1,055,763	230,075	165,976	45,896,464	780,020	177,483	113,802	15,504,429	296,638	53,557	45,957
Total	101,306,951	1,740,271	386,083	290,774	59,868,006	1,000,747	226,864	147,354	18,180,177	343,817	65,128	54,686

	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	2,558,711	37,054	8,128	7,524	2,504,280	46,923	10,836	9,388	805,145	16,141	3,591	1,944
RRS A Zone 4	1,634,249	25,932	6,868	4,007	0	0	0	0	0	0	0	0
RRS A Zone 5	11,651,040	257,872	55,198	42,798	0	0	0	0	800,440	14,822	4,887	1,879
RRS A Zone 6	2,474,286	36,276	10,237	6,366	0	0	0	0	717,765	13,149	2,598	1,962
RRS A	18,318,286	357,134	80,430	60,695	2,504,280	46,923	10,836	9,388	2,323,350	44,112	11,075	5,785
RHA B Zone 1	4,609,105	85,902	18,149	10,181	1,711,252	34,107	6,537	5,440	0	0	0	0
RHA B Zone 2	5,783,397	111,938	27,751	20,211	2,018,842	30,859	9,759	5,149	1,369,905	20,764	6,629	2,708
RHA B Zone 3	2,480,225	40,195	8,180	8,471	5,260,535	100,627	20,119	14,614	0	0	0	0
RHA B Zone 7	1,529,965	24,022	5,629	3,071	2,094,736	43,451	9,862	8,725	615,743	10,572	1,141	1,397
RHA B	14,402,692	262,057	59,709	41,934	11,085,365	209,044	46,277	33,928	1,985,648	31,336	7,770	4,105
Total	32,720,978	619,191	140,139	102,629	13,589,645	255,967	57,113	43,316	4,308,998	75,448	18,845	9,890

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 - 2018/2019 - Page 2 of 2

	Intensive Care				Obstetrics				Pediatrics			
	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days
RRS A Zone 1	5,799,754	70,131	18,216	4,413	4,100,881	52,480	13,041	5,756	2,119,512	35,936	8,094	4,283
RRS A Zone 4	2,994,489	37,279	9,362	2,396	3,197,038	45,998	10,704	5,904	2,353,350	35,763	8,914	4,132
RRS A Zone 5	1,829,139	24,042	5,847	1,550	2,541,851	35,705	9,027	5,175	0	0	0	0
RRS A Zone 6	3,112,484	39,439	10,163	2,209	3,191,791	47,729	13,273	3,548	1,444,211	23,912	5,339	2,446
RRS A	13,735,866	170,891	43,588	10,568	13,031,561	181,912	46,046	20,383	5,917,074	95,611	22,347	10,861
RHA B Zone 1	12,271,359	172,793	41,735	8,969	4,978,400	70,192	20,632	7,459	1,936,032	27,973	6,684	2,605
RHA B Zone 2	16,391,563	235,107	56,567	13,576	5,829,941	85,947	21,253	9,741	1,901,407	28,498	6,594	2,595
RHA B Zone 3	11,138,563	150,270	38,412	10,249	7,504,940	112,048	27,033	10,195	1,835,550	31,018	5,796	2,743
RHA B Zone 7	3,158,256	40,282	10,847	2,489	2,780,441	39,423	9,251	5,358	1,343,203	20,812	4,692	3,430
RHA B	42,959,740	598,452	147,561	35,283	21,093,722	307,610	78,169	32,753	7,016,192	108,301	23,766	11,373
Total	56,695,606	769,343	191,149	45,851	34,125,283	489,522	124,215	53,136	12,933,266	203,912	46,113	22,234

	Extended Care				Total			
	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days
RRS A Zone 1	6,429,139	123,426	28,942	31,894	46,800,064	718,985	166,502	124,328
RRS A Zone 4	5,535,725	115,758	30,566	20,819	26,062,522	437,133	109,836	64,592
RRS A Zone 5	3,698,664	70,540	16,843	16,442	27,453,233	532,148	121,705	93,833
RRS A Zone 6	3,299,484	72,810	13,942	15,162	31,808,722	543,265	123,531	86,323
RRS A	18,963,013	382,533	90,293	84,317	132,124,541	2,231,531	521,575	369,076
RHA B Zone 1	6,704,839	133,600	32,299	26,429	63,814,377	1,070,530	235,972	144,095
RHA B Zone 2	17,904,206	372,094	83,181	85,351	99,566,506	1,691,751	405,441	257,263
RHA B Zone 3	7,044,344	144,310	29,743	32,683	70,301,229	1,238,846	255,727	181,783
RHA B Zone 7	2,031,863	37,517	11,760	10,127	20,570,523	335,615	84,210	56,560
RHA B	33,685,252	687,521	156,983	154,590	254,252,634	4,336,742	981,350	639,701
Total	52,648,265	1,070,054	247,276	238,907	386,377,176	6,568,273	1,502,925	1,008,777

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 - 2018/2019 - 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	8,349,739	1,473,944	9,823,683	5,253,430	1,027,939	6,281,369	0	0	0
RRS A Zone 4	4,031,316	831,078	4,862,394	2,645,826	400,116	3,045,942	0	0	0
RRS A Zone 5	3,379,408	353,759	3,733,167	0	0	0	2,094,966	422,141	2,517,107
RRS A Zone 6	10,640,726	2,430,644	13,071,370	1,244,538	295,057	1,539,595	0	0	0
RRS A	26,401,189	5,089,425	31,490,614	9,143,794	1,723,112	10,866,906	2,094,966	422,141	2,517,107
RHA B Zone 1	0	0	0	0	0	0	0	0	0
RHA B Zone 2	0	0	0	0	0	0	0	0	0
RHA B Zone 3	0	0	0	0	0	0	0	0	0
RHA B Zone 7	0	0	0	0	0	0	0	0	0
RHA B	0	0	0	0	0	0	0	0	0
Total	26,401,189	5,089,425	31,490,614	9,143,794	1,723,112	10,866,906	2,094,966	422,141	2,517,107

	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	1,192,243	284,030	1,476,273	1,995,870	343,381	2,339,251	560,960	108,794	669,754
RRS A Zone 4	710,950	243,315	954,265	0	0	0	0	0	0
RRS A Zone 5	0	0	0	0	0	0	491,765	66,864	558,629
RRS A Zone 6	1,196,065	230,603	1,426,668	0	0	0	519,302	124,800	644,102
RRS A	3,099,258	757,948	3,857,206	1,995,870	343,381	2,339,251	1,572,027	300,458	1,872,485
RHA B Zone 1	0	0	0	0	0	0	0	0	0
RHA B Zone 2	0	0	0	0	0	0	0	0	0
RHA B Zone 3	0	0	0	0	0	0	0	0	0
RHA B Zone 7	0	0	0	0	0	0	0	0	0
RHA B	0	0	0	0	0	0	0	0	0
Total	3,099,258	757,948	3,857,206	1,995,870	343,381	2,339,251	1,572,027	300,458	1,872,485

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 - 2018/2019 - 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	3,050,202	268,477	3,318,679	1,608,898	299,832	1,908,730	970,497	221,549	1,192,046
RRS A Zone 4	1,604,128	153,205	1,757,333	645,593	336,546	982,139	647,101	235,407	882,508
RRS A Zone 5	1,045,401	108,458	1,153,859	1,301,790	302,090	1,603,880	0	0	0
RRS A Zone 6	1,137,230	119,437	1,256,667	819,753	337,217	1,156,970	487,054	260,785	747,839
RRS A	6,836,961	649,577	7,486,538	4,376,034	1,275,685	5,651,719	2,104,652	717,741	2,822,393
RHA B Zone 1	0	0	0	0	0	0	0	0	0
RHA B Zone 2	0	0	0	0	0	0	0	0	0
RHA B Zone 3	0	0	0	0	0	0	0	0	0
RHA B Zone 7	0	0	0	0	0	0	0	0	0
RHA B	0	0	0	0	0	0	0	0	0
Total	6,836,961	649,577	7,486,538	4,376,034	1,275,685	5,651,719	2,104,652	717,741	2,822,393

	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	5,738,017	680,860	6,418,877	28,719,856	4,708,806	33,428,662
RRS A Zone 4	3,854,477	654,480	4,508,957	14,139,391	2,854,147	16,993,538
RRS A Zone 5	3,153,204	246,228	3,399,432	11,466,534	1,499,540	12,966,074
RRS A Zone 6	2,143,998	366,560	2,510,558	18,188,666	4,165,103	22,353,769
RRS A	14,889,696	1,948,128	16,837,824	72,514,447	13,227,596	85,742,043
RHA B Zone 1	0	0	0	0	0	0
RHA B Zone 2	0	0	0	0	0	0
RHA B Zone 3	0	0	0	0	0	0
RHA B Zone 7	0	0	0	0	0	0
RHA B	0	0	0	0	0	0
Total	14,889,696	1,948,128	16,837,824	72,514,447	13,227,596	85,742,043

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 - 2018/2019 - 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	363.93	69.25	1.73	210	47	413.72	62.63	1.53	271	49
RRS A Zone 4	360.49	57.20	1.70	211	40	420.23	61.77	1.31	320	54
RRS A Zone 5	246.60	51.91	1.26	196	46	0.00	0.00	0.00	0	0
RRS A Zone 6	309.68	55.17	1.42	218	48	419.91	68.01	1.99	211	42
RRS A	326.00	59.44	1.54	212	46	416.41	63.30	1.53	273	49
RHA B Zone 1	376.23	57.86	0.00	0	0	377.57	58.28	0.00	0	0
RHA B Zone 2	398.99	60.44	0.00	0	0	440.03	60.27	0.00	0	0
RHA B Zone 3	329.85	53.59	0.00	0	0	378.44	54.98	0.00	0	0
RHA B Zone 7	298.79	55.10	0.00	0	0	342.42	62.66	0.00	0	0
RHA B	365.25	57.42	0.00	0	0	403.30	58.84	0.00	0	0
NB	348.40	58.21	3.84	91	18	406.29	59.82	6.55	62	11

	Psychiatry					Inpatient Rehabilitation Unit				
	Cost per Patient Day	Cost per UPP Worked Hour	Cost per SR Workload Unit	SR Workload Units per Patient Day	Total Workload Units per Worked Hours	Cost per Patient Day	Cost per UPP Worked Hour	Cost per SR Workload Unit	SR Workload Units per Patient Day	Total Workload Units per Worked Hours
RRS A Zone 1	340.07	69.05	2.15	158	40	266.75	53.37	1.25	213	50
RRS A Zone 4	407.85	63.02	2.30	177	37	0.00	0.00	0.00	0	0
RRS A Zone 5	272.23	45.18	0.00	0	0	0.00	0.00	0.00	0	0
RRS A Zone 6	388.67	68.21	2.07	188	39	0.00	0.00	0.00	0	0
RRS A	301.81	51.29	2.15	173	39	266.75	53.37	1.25	213	50
RHA B Zone 1	452.72	53.66	0.00	0	0	314.57	50.17	0.00	0	0
RHA B Zone 2	286.15	51.67	0.00	0	0	392.08	65.42	0.00	0	0
RHA B Zone 3	292.79	61.70	0.00	0	0	359.97	52.28	0.00	0	0
RHA B Zone 7	498.20	63.69	0.00	0	0	240.08	48.21	0.00	0	0
RHA B	343.46	54.96	0.00	0	0	326.73	53.03	0.00	0	0
NB	318.83	52.84	6.80	52	11	313.73	53.09	6.81	46	9

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

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

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

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

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

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

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

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

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

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

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

Table IV-1(c): Nursing Inpatient Indicators by Functional Centre - 2018/2019 - 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	1,314.24	82.70	1.90	691	47
RRS A Zone 4	0.00	0.00	0.00	0	0	1,249.79	80.33	1.87	670	47
RRS A Zone 5	306.54	56.71	1.28	240	53	1,180.09	76.08	1.75	674	48
RRS A Zone 6	0.00	0.00	0.00	0	0	1,409.00	78.92	2.74	515	32
RRS A	306.54	56.71	1.28	240	53	1,299.76	80.38	2.01	647	44
RHA B Zone 1	420.55	56.89	0.00	0	0	1,368.20	71.02	0.00	0	0
RHA B Zone 2	302.02	53.92	0.00	0	0	1,207.39	69.72	0.00	0	0
RHA B Zone 3	326.34	50.50	0.00	0	0	1,086.80	74.12	0.00	0	0
RHA B Zone 7	0.00	0.00	0.00	0	0	1,268.89	78.40	0.00	0	0
RHA B	337.37	52.27	0.00	0	0	1,217.58	71.78	0.00	0	0
NB	332.45	52.88	8.68	38	7	1,236.52	73.69	8.29	149	10

	Palliative Care					Extended Care				
	Cost per Patient Day	Cost per UPP Worked Hour	Cost per SR Workload Unit	SR Workload Units per Patient Day	Total Workload Units per Worked Hours	Cost per Patient Day	Cost per UPP Worked Hour	Cost per SR Workload Unit	SR Workload Units per Patient Day	Total Workload Units per Worked Hours
RRS A Zone 1	414.17	49.88	1.44	289	41	201.58	52.09	1.12	180	52
RRS A Zone 4	0.00	0.00	0.00	0	0	265.90	47.82	1.44	185	39
RRS A Zone 5	425.99	54.00	1.63	262	38	224.95	52.43	1.17	192	48
RRS A Zone 6	365.83	54.59	1.38	265	49	217.62	45.32	1.54	141	34
RRS A	401.62	52.67	1.48	272	42	224.90	49.57	1.27	177	44
RHA B Zone 1	0.00	0.00	0.00	0	0	253.69	50.19	0.00	0	0
RHA B Zone 2	505.87	65.98	0.00	0	0	209.77	48.12	0.00	0	0
RHA B Zone 3	0.00	0.00	0.00	0	0	215.54	48.81	0.00	0	0
RHA B Zone 7	440.76	58.24	0.00	0	0	200.64	54.16	0.00	0	0
RHA B	483.71	63.37	0.00	0	0	217.90	49.00	0.00	0	0
NB	435.69	57.11	2.74	159	25	220.37	49.20	3.54	62	16

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 - 2018/2019 - 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	712.45	78.14	2.55	280	36	494.87	58.98	2.18	227	33
RRS A Zone 4	541.50	69.50	4.95	109	21	569.54	65.80	3.64	157	25
RRS A Zone 5	491.18	71.19	1.95	252	45	0.00	0.00	0.00	0	0
RRS A Zone 6	899.60	66.87	3.89	231	24	590.44	60.40	2.97	199	31
RRS A	639.33	71.64	2.98	215	31	544.80	61.89	2.81	194	30
RHA B Zone 1	667.44	70.93	0.00	0	0	743.20	69.21	0.00	0	0
RHA B Zone 2	598.50	67.83	0.00	0	0	732.72	66.72	0.00	0	0
RHA B Zone 3	736.14	66.98	0.00	0	0	669.18	59.18	0.00	0	0
RHA B Zone 7	518.93	70.53	0.00	0	0	391.60	64.54	0.00	0	0
RHA B	644.02	68.57	0.00	0	0	616.92	64.78	0.00	0	0
NB	642.23	69.71	7.80	82	12	581.69	63.43	6.15	95	14

	Average Cost per Patient Day	Average Cost per UPP Worked Hour	Average Cost per SR Workload Unit	Average SR Workload Units per Patient Day	Average Total Workload Units per Worked Hours
RRS A Zone 1	376.42	65.09	1.63	231	46
RRS A Zone 4	403.49	59.62	1.84	219	39
RRS A Zone 5	292.58	51.59	2.39	122	24
RRS A Zone 6	368.48	58.55	1.75	211	41
RRS A	357.99	59.21	1.82	196	38
RHA B Zone 1	442.86	59.61	0.00	0	0
RHA B Zone 2	387.02	58.85	0.00	0	0
RHA B Zone 3	386.73	56.75	0.00	0	0
RHA B Zone 7	363.69	61.29	0.00	0	0
RHA B	397.46	58.63	0.00	0	0
NB	383.02	58.82	5.33	72	13

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

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

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

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

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

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

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

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

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

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

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

Table IV-1(d): Nursing Inpatient Percentage of Total Workload by RHA - 2018/2019

	Inpatient Medical %	Inpatient Surgical %	Combined Medical/Surgical %	Intensive Care %	Obstetrics %	Pediatrics %
RRS A Zone 1	29.4%	18.8%	0.0%	9.9%	5.7%	3.6%
RRS A Zone 4	28.6%	17.9%	0.0%	10.3%	5.8%	5.2%
RRS A Zone 5	28.8%	0.0%	19.4%	8.9%	12.4%	0.0%
RRS A Zone 6	58.5%	6.9%	0.0%	5.6%	5.2%	3.3%
RRS A	36.7%	12.7%	2.9%	8.7%	6.6%	3.3%
RHA B Zone 1	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 2	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 3	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 7	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
NB	36.7%	12.7%	2.9%	8.7%	6.6%	3.3%

	Psychiatry %	Inpatient Rehabilitation Unit %	Palliative Care %	Extended Care %	All Functional Centers %
RRS A Zone 1	4.4%	7.0%	2.0%	19.2%	100.0%
RRS A Zone 4	5.6%	0.0%	0.0%	26.5%	100.0%
RRS A Zone 5	0.0%	0.0%	4.3%	26.2%	100.0%
RRS A Zone 6	6.4%	0.0%	2.9%	11.2%	100.0%
RRS A	4.5%	2.7%	2.2%	19.6%	100.0%
RHA B Zone 1	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 2	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 3	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 7	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B	0.0%	0.0%	0.0%	0.0%	0.0%
NB	4.5%	2.7%	2.2%	19.6%	100.0%

Note 1: In RRS A Zone 5, Centre Hospitalier Restigouche and regional psychiatric unit do not collect workload units. This impacts their total indicator results where workload units are part of the calculations.

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

Table IV-2(a): Operating Room/Recovery Room/Day Surgery Total Expenses, Worked Hours and Statistics - 2018/2019

	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Inpatient Surgical Cases	Day Surgery Surgical Cases	Other Outpatient Cases	Total Surgical Cases
RRS A Zone 1	16,154,083	73,258	21,145	2,881	5,213	0	8,094
RRS A Zone 4	6,606,047	40,391	13,976	1,416	2,653	0	4,069
RRS A Zone 5	4,414,806	27,369	7,844	654	2,097	0	2,751
RRS A Zone 6	9,459,341	49,315	16,575	1,950	3,448	0	5,398
RRS A	36,634,277	190,333	59,540	6,901	13,411	0	20,312
RHA B Zone 1	21,957,710	122,354	37,690	4,331	4,178	0	8,509
RHA B Zone 2	32,650,807	175,230	51,960	6,388	10,512	0	16,900
RHA B Zone 3	18,675,066	127,649	30,218	3,779	12,334	0	16,113
RHA B Zone 7	6,261,036	43,493	8,430	1,108	3,017	0	4,125
RHA B	79,544,620	468,726	128,298	15,606	30,041	0	45,647
Total	116,178,897	659,059	187,838	22,507	43,452	0	65,959

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 287 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 - 2018/2019

	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units
RRS A Zone 1	3,018,490	277,680	3,296,170
RRS A Zone 4	1,342,521	114,797	1,457,318
RRS A Zone 5	1,014,711	147,522	1,162,233
RRS A Zone 6	1,607,833	361,113	1,968,946
RRS A	6,983,555	901,112	7,884,667
Total	6,983,555	901,112	7,884,667

Table IV-2(c): Operating Room/Recovery Room/Day Surgery Indicators - 2018/2019

	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	1,995.81	220.51	5.35	372.93	44.99
RRS A Zone 4	1,623.51	163.55	4.92	329.94	36.08
RRS A Zone 5	1,604.80	161.31	4.35	368.85	42.47
RRS A Zone 6	1,752.38	191.81	5.88	297.86	39.93
RRS A	1,803.58	192.47	5.25	343.81	41.43
RHA B Zone 1	2,580.53	179.46	0.00	0.00	0.00
RHA B Zone 2	1,932.00	186.33	0.00	0.00	0.00
RHA B Zone 3	1,159.01	146.30	0.00	0.00	0.00
RHA B Zone 7	1,517.83	143.96	0.00	0.00	0.00
RHA B	1,742.60	169.70	0.00	0.00	0.00
NB	1,761.38	176.28	16.64	105.88	11.96

Note 1: Calculation of indicators includes Other Outpatient Cases.

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

Table IV-3: Ambulatory Care Service Activity by Regional Health Authority - 2018/2019

	Emergency Room Visits						Day/Night Care and Clinic Visits					
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	% Change	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	% Change
RRS A Zone 1	84,813	86,657	82,319	78,900	74,547	-5.5%	167,724	166,002	164,110	166,456	158,829	-4.6%
RRS A Zone 4	64,530	62,015	63,511	63,720	63,145	-0.9%	90,320	88,780	84,968	83,384	85,265	2.3%
RRS A Zone 5	22,884	21,931	21,130	21,023	19,751	-6.1%	28,191	28,231	29,866	28,171	26,551	-5.8%
RRS A Zone 6	79,756	78,779	75,779	73,780	70,712	-4.2%	103,773	99,337	90,741	86,441	88,371	2.2%
RRS A	251,983	249,382	242,739	237,423	228,155	-3.9%	390,008	382,350	369,685	364,452	359,016	-1.5%
RHA B Zone 1	71,118	71,704	70,190	72,538	71,586	-1.3%	110,078	115,140	121,213	126,628	128,864	1.8%
RHA B Zone 2	127,735	128,267	130,638	131,050	127,048	-3.1%	215,449	225,857	210,832	213,529	210,111	-1.6%
RHA B Zone 3	125,226	124,226	125,032	126,436	122,326	-3.3%	92,178	91,489	92,078	91,881	94,043	2.4%
RHA B Zone 7	34,564	34,311	35,045	34,222	32,660	-4.6%	36,328	37,083	40,477	39,261	34,314	-12.6%
RHA B	358,643	358,508	360,905	364,246	353,620	-2.9%	454,033	469,569	464,600	471,299	467,332	-0.8%
	610,626	607,890	603,644	601,669	581,775	-3.3%	844,041	851,919	834,285	835,751	826,348	-1.1%

	Visits to IP Functional Centres						Total					% Change
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	% Change	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	
RRS A Zone 1	1,100	1,052	805	783	1,978	152.6%	253,637	253,711	247,234	246,139	235,354	-4.4%
RRS A Zone 4	1,404	1,573	1,080	452	636	40.7%	156,254	152,368	149,559	147,556	149,046	1.0%
RRS A Zone 5	0	20	78	223	239	7.2%	51,075	50,182	51,074	49,417	46,541	-5.8%
RRS A Zone 6	766	1,008	5,269	854	466	-45.4%	184,295	179,124	171,789	161,075	159,549	-0.9%
RRS A	3,270	3,653	7,232	2,312	3,319	43.6%	645,261	635,385	619,656	604,187	590,490	-2.3%
RHA B Zone 1	2,278	2,514	2,836	2,676	3,180	18.8%	183,474	189,358	194,239	201,842	203,630	0.9%
RHA B Zone 2	20,482	23,279	22,316	22,193	21,897	-1.3%	363,666	377,403	363,786	366,772	359,056	-2.1%
RHA B Zone 3	4,375	5,330	4,239	5,604	5,384	-3.9%	221,779	221,045	221,349	223,921	221,753	-1.0%
RHA B Zone 7	337	293	285	277	346	24.9%	71,229	71,687	75,807	73,760	67,320	-8.7%
RHA B	27,472	31,416	29,676	30,750	30,807	0.2%	840,148	859,493	855,181	866,295	851,759	-1.7%
Total	30,742	35,069	36,908	33,062	34,126	3.2%	1,485,409	1,494,878	1,474,837	1,470,482	1,442,249	-1.9%

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

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

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

Figure IV-3(i) : Total Emergency Room Visits by RHA - 2018/2019

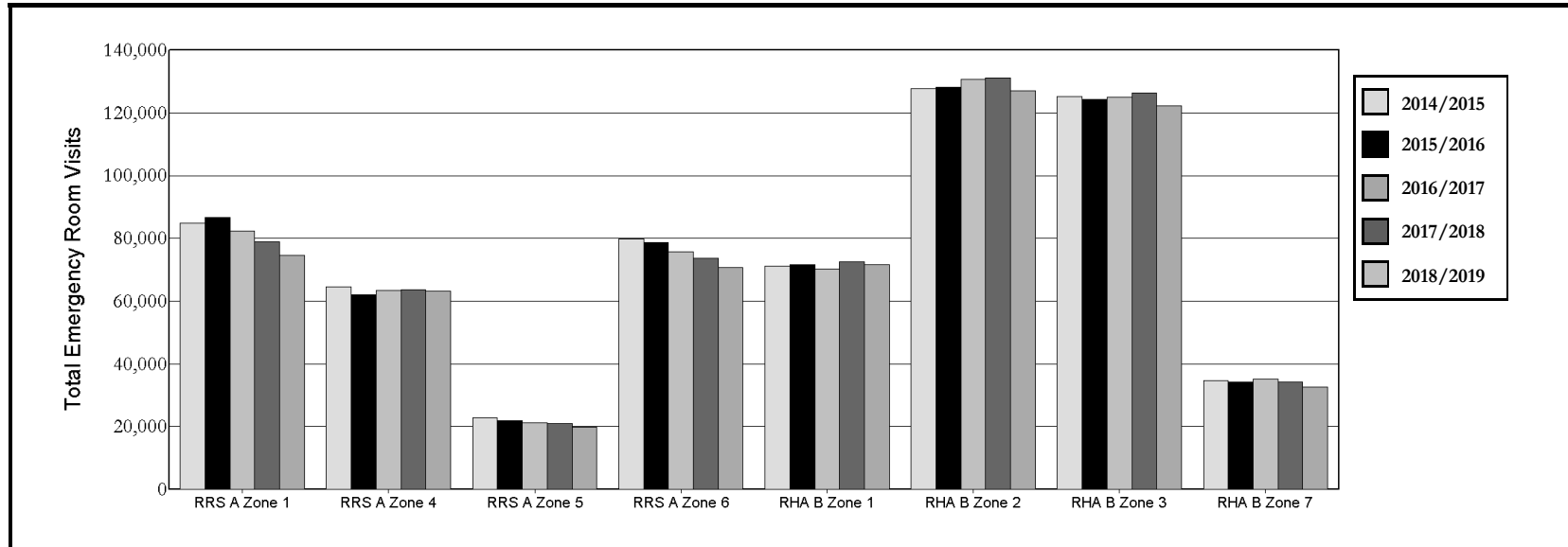


Figure IV-3(ii) : Total Day/ Night Care and Clinic Visits by RHA - 2018/2019

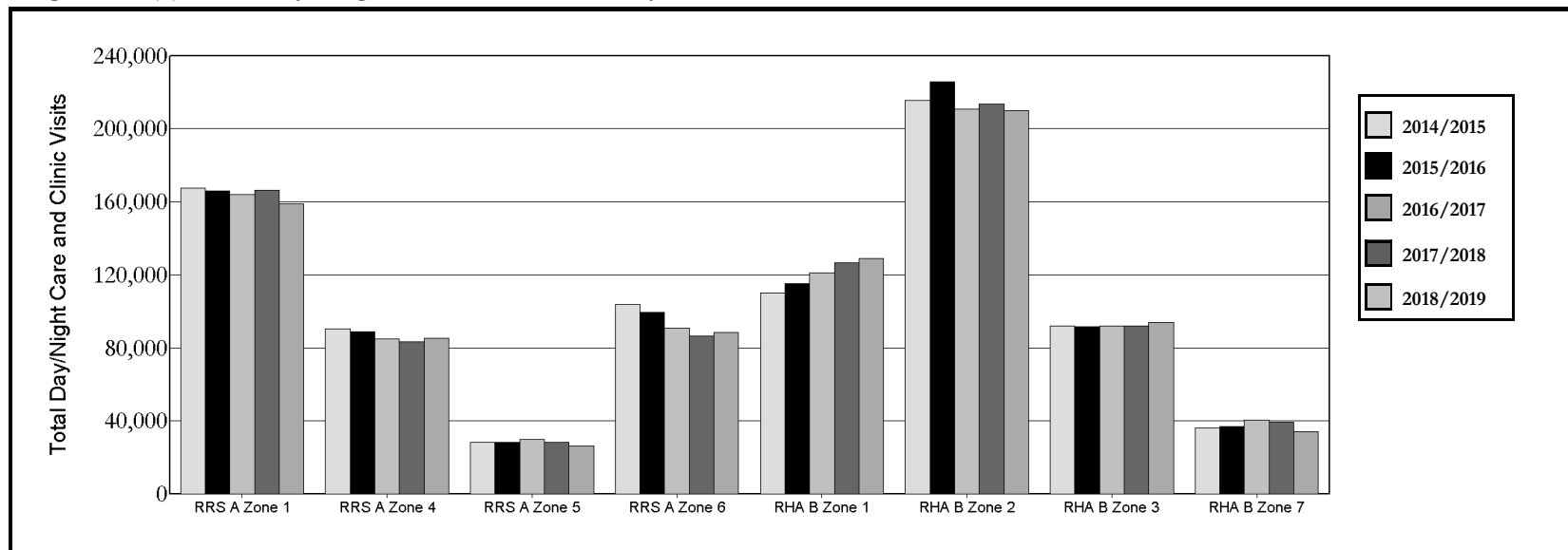


Table IV-4(a) - Emergency Room, Day Night Care & Clinics - Total Expenses, Worked Hours, Statistics - 2018/2019

	Emergency Room						Day/Night Care & Clinics		
	Total Expenses	UPP Worked Hours	ER Visits	Other Visits	Total Visits	Patient Days in ER	Total Expenses	UPP Worked Hours	Total Visits
RRS A Zone 1	7,871,071	100,529	70,674	3,873	74,547	3,852	31,465,734	232,366	158,829
RRS A Zone 4	6,366,073	76,517	63,145	0	63,145	525	10,161,577	82,317	85,265
RRS A Zone 5	3,347,494	46,073	19,751	0	19,751	2,471	4,913,905	32,961	26,551
RRS A Zone 6	10,208,599	137,676	70,712	0	70,712	3,118	19,032,678	131,039	88,371
RRS A	27,793,238	360,795	224,282	3,873	228,155	9,966	65,573,895	478,683	359,016
RHA B Zone 1	11,363,081	142,415	68,973	2,613	71,586	2,541	25,142,658	161,015	128,864
RHA B Zone 2	14,374,819	202,536	127,048	0	127,048	2,642	48,683,688	346,072	210,111
RHA B Zone 3	14,803,340	229,481	122,036	290	122,326	5,346	20,435,666	155,978	94,043
RHA B Zone 7	5,086,813	66,570	32,660	0	32,660	3,729	5,306,560	29,973	34,314
RHA B	45,628,053	641,002	350,717	2,903	353,620	14,258	99,568,572	693,038	467,332
Total	73,421,290	1,001,797	574,999	6,776	581,775	24,224	165,142,467	1,171,721	826,348

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

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

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

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

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

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

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

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

Note 9: In RHA B Zone 2, Non-Inpatient Emergency Services includes Trauma Centre expenses (\$1,331,985)

Table IV-4(b) - Emergency Room Visits by Triage Level - 2018/2019

	Emergency Room						Total
	Visits Triage Level 1	Visits Triage Level 2	Visits Triage Level 3	Visits Triage Level 4	Visits Triage Level 5	Other Visits	
RRS A Zone 1	57	2,691	25,639	36,907	5,380	3,873	74,547
RRS A Zone 4	95	2,594	20,298	31,711	8,447	0	63,145
RRS A Zone 5	58	3,280	6,671	8,295	1,447	0	19,751
RRS A Zone 6	110	5,167	20,437	36,366	8,632	0	70,712
RRS A	320	13,732	73,045	113,279	23,906	3,873	228,155
RHA B Zone 1	172	11,137	23,190	26,608	7,866	2,613	71,586
RHA B Zone 2	1,019	14,762	41,293	62,766	7,208	0	127,048
RHA B Zone 3	471	10,827	35,064	56,556	19,118	290	122,326
RHA B Zone 7	52	4,968	10,760	15,747	1,133	0	32,660
RHA B	1,714	41,694	110,307	161,677	35,325	2,903	353,620
Total	2,034	55,426	183,352	274,956	59,231	6,776	581,775

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 - 2018/2019

	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	21	12	1,145	1,125	421	12,210	10,010	3,419
RRS A Zone 4	43	36	16	1,093	1,097	404	9,974	7,879	2,445
RRS A Zone 5	21	26	11	1,439	1,340	501	3,158	2,653	860
RRS A Zone 6	51	39	20	2,428	2,030	709	9,346	8,378	2,713
RRS A	139	122	59	6,105	5,592	2,035	34,688	28,920	9,437
RHA B Zone 1	49	78	45	4,652	4,727	1,758	10,933	8,943	3,314
RHA B Zone 2	414	396	209	6,953	5,587	2,222	21,267	15,345	4,681
RHA B Zone 3	183	209	79	4,602	4,364	1,861	16,941	13,827	4,296
RHA B Zone 7	19	20	13	2,275	2,006	687	5,109	4,171	1,480
RHA B	665	703	346	18,482	16,684	6,528	54,250	42,286	13,771
Total	804	825	405	24,587	22,276	8,563	88,938	71,206	23,208

	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	20,003	12,630	4,274	3,612	1,395	373	70,674
RRS A Zone 4	17,615	10,764	3,332	5,114	2,639	694	63,145
RRS A Zone 5	4,381	2,889	1,025	857	491	99	19,751
RRS A Zone 6	18,678	12,962	4,726	4,950	2,687	995	70,712
RRS A	60,677	39,245	13,357	14,533	7,212	2,161	224,282
RHA B Zone 1	13,739	10,185	2,684	4,314	3,131	421	68,973
RHA B Zone 2	36,692	21,164	4,910	4,316	2,185	707	127,048
RHA B Zone 3	32,826	19,466	4,264	11,670	5,883	1,565	122,036
RHA B Zone 7	8,290	5,319	2,138	634	354	145	32,660
RHA B	91,547	56,134	13,996	20,934	11,553	2,838	350,717
Total	152,224	95,379	27,353	35,467	18,765	4,999	574,999

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 - 2018/2019

	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	106	78	1.3	198	135	1.5	169	118	1.4
RRS A Zone 4	101	83	1.2	119	123	1.0	111	104	1.1
RRS A Zone 5	169	73	2.3	185	149	1.2	178	105	1.7
RRS A Zone 6	144	74	1.9	215	145	1.5	184	109	1.7
RRS A	122	77	1.6	183	137	1.3	159	111	1.4
RHA B Zone 1	159	80	2.0	195	156	1.2	182	120	1.5
RHA B Zone 2	113	71	1.6	232	141	1.6	187	115	1.6
RHA B Zone 3	121	65	1.9	217	131	1.7	163	91	1.8
RHA B Zone 7	156	76	2.0	155	177	0.9	155	108	1.4
RHA B	129	71	1.8	213	144	1.5	177	109	1.6
NB	126	73	1.7	200	141	1.4	169	110	1.5

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

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

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

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

Note 5: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$1,331,985)

Table IV-5(a) - Clinical Laboratory Expenses, UPP Worked, UPP Benefit Hours and Workload Units by Functional Centre - 2018/2019 - Page 1 of 2

	Anatomical Pathology				Cytopathology				Clinical Chemistry			
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units
RRS A Zone 1	2,343,916	12,310	4,492	1,361,965	322,194	1,830	405	314,680	3,865,737	20,774	5,539	2,582,847
RRS A Zone 4	565,178	7,012	1,781	550,234	225,583	4,026	836	152,058	1,421,752	10,430	2,818	956,999
RRS A Zone 5	208,479	3,264	569	270,353	146,549	3,367	641	48,911	1,227,431	11,970	2,425	884,471
RRS A Zone 6	967,645	9,559	2,375	1,033,091	333,177	5,623	1,123	398,324	1,973,725	16,580	3,323	1,782,607
RRS A	4,085,218	32,145	9,217	3,215,643	1,027,503	14,846	3,006	913,973	8,488,645	59,754	14,106	6,206,924
RHA B Zone 1	2,176,550	23,099	4,498	2,293,634	641,088	11,865	2,570	544,804	3,805,013	26,997	5,557	3,745,035
RHA B Zone 2	2,373,432	28,360	6,765	2,117,419	665,779	12,341	2,946	516,698	5,278,065	39,806	8,745	4,780,015
RHA B Zone 3	1,749,481	22,467	4,179	2,289,059	637,500	11,660	2,684	399,688	3,885,997	38,931	9,153	5,125,323
RHA B Zone 7	349,969	5,621	1,017	330,458	29,681	769	272	45,961	1,424,499	9,934	3,001	1,083,524
RHA B	6,649,431	79,547	16,459	7,030,570	1,974,049	36,635	8,472	1,507,151	14,393,573	115,668	26,456	14,733,897
Total	10,734,649	111,692	25,676	10,246,213	3,001,551	51,481	11,478	2,421,124	22,882,218	175,422	40,562	20,940,821

	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	1,663,734	41,524	9,351	1,335,259	395,760	648	758	428,688	708,203	8,268	1,414	700,937
RRS A Zone 4	463,620	11,869	2,977	375,569	200,420	2,333	855	120,045	1,345,170	16,409	3,796	1,130,049
RRS A Zone 5	467,661	13,586	2,791	408,613	129,401	1,443	480	180,214	213,650	4,405	894	347,881
RRS A Zone 6	830,117	21,630	4,573	1,014,557	183,128	1,735	257	146,590	3,573,828	58,187	12,603	3,991,741
RRS A	3,425,132	88,608	19,691	3,133,998	908,710	6,159	2,350	875,537	5,840,851	87,268	18,707	6,170,608
RHA B Zone 1	2,300,554	50,080	12,195	1,537,759	697,428	10,298	1,823	444,524	757,728	12,876	1,921	626,542
RHA B Zone 2	1,639,538	43,020	9,195	2,423,075	1,422,173	17,963	4,202	637,920	1,887,690	32,380	6,128	2,455,687
RHA B Zone 3	1,455,640	35,085	10,502	1,905,087	686,241	10,435	1,567	345,616	4,037,663	67,457	14,607	6,145,920
RHA B Zone 7	914,775	18,922	3,928	1,147,866	203,666	2,203	489	207,392	0	0	0	0
RHA B	6,310,507	147,107	35,820	7,013,787	3,009,508	40,899	8,081	1,635,452	6,683,081	112,713	22,656	9,228,149
Total	9,735,639	235,715	55,511	10,147,785	3,918,218	47,058	10,431	2,510,989	12,523,931	199,981	41,363	15,398,757

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

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

Table IV-5(a) - Clinical Laboratory Expenses, UPP Worked, UPP Benefit Hours and Workload Units by Functional Centre - 2018/2019 - 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	1,991,543	18,605	4,201	1,388,911	2,170,632	7,325	2,084	856,105	5,034,954	38,195	8,721	4,296,975
RRS A Zone 4	634,271	8,249	1,982	575,225	0	0	0	0	809,912	10,654	3,380	857,727
RRS A Zone 5	706,484	10,556	1,964	752,753	0	0	0	0	707,099	10,337	1,902	705,458
RRS A Zone 6	1,122,797	13,867	3,857	781,520	0	0	0	0	1,319,979	18,123	4,001	1,181,458
RRS A	4,455,096	51,277	12,004	3,498,409	2,170,632	7,325	2,084	856,105	7,871,944	77,309	18,004	7,041,618
RHA B Zone 1	2,149,510	26,028	5,258	2,190,118	0	0	0	0	2,545,453	29,003	7,851	2,235,785
RHA B Zone 2	2,725,032	32,500	8,493	2,743,874	1,862,856	11,588	1,920	787,922	3,077,775	37,360	8,264	2,556,710
RHA B Zone 3	1,500,953	18,089	5,276	1,711,968	432,331	2,224	492	111,727	2,347,640	26,424	6,193	2,385,839
RHA B Zone 7	853,170	11,811	2,896	779,822	0	0	0	0	0	0	0	0
RHA B	7,228,664	88,428	21,923	7,425,782	2,295,187	13,812	2,412	899,649	7,970,868	92,787	22,308	7,178,334
Total	11,683,759	139,705	33,927	10,924,191	4,465,819	21,137	4,496	1,755,754	15,842,812	170,096	40,312	14,219,952

	Stem Cell Transplant Lab				Total			
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units
RRS A Zone 1	0	0	0	0	18,496,672	149,478	36,965	13,266,367
RRS A Zone 4	0	0	0	0	5,665,906	70,983	18,426	4,717,906
RRS A Zone 5	0	0	0	0	3,806,754	58,928	11,666	3,598,654
RRS A Zone 6	0	0	0	0	10,304,396	145,303	32,112	10,329,888
RRS A	0	0	0	0	38,273,728	424,692	99,168	31,912,815
RHA B Zone 1	0	0	0	0	15,073,323	190,246	41,673	13,618,201
RHA B Zone 2	129,557	1,224	554	17,461	21,061,896	256,542	57,212	19,036,781
RHA B Zone 3	0	0	0	0	16,733,447	232,772	54,653	20,420,227
RHA B Zone 7	0	0	0	0	3,775,759	49,260	11,603	3,595,023
RHA B	129,557	1,224	554	17,461	56,644,425	728,820	165,141	56,670,232
Total	129,557	1,224	554	17,461	94,918,154	1,153,512	264,309	88,583,047

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: RHA B Zone 7 expenses for Receipt & Dispatch include all Microbiology.
 Note 6: Workload units are based on CIHI pre-2009 methodology.

Table IV-5(b) - Clinical Laboratory - Distribution of Workload by Functional Centre and Source of Request - 2018/2019

	Service Recipient Workload Units				% Inpatient / Total Service Recipient Workload	Other Technical Workload Units				% Service Recipient Workload / Total Workload	Total
	Inpatient	Outpatient	Referred In	Total		Quality Control & Calibration	Environmental	Methods Development	Total		
RRS A Zone 1	3,164,189	5,475,112	2,973,050	11,612,351	27.2%	1,607,747	24,234	22,035	1,654,016	87.5%	13,266,367
RRS A Zone 4	932,577	2,417,014	638,052	3,987,643	23.4%	713,059	17,109	95	730,263	84.5%	4,717,906
RRS A Zone 5	666,728	2,227,532	182,343	3,076,603	21.7%	522,051	0	0	522,051	85.5%	3,598,654
RRS A Zone 6	1,669,422	6,716,866	907,262	9,293,550	18.0%	1,033,183	0	3,155	1,036,338	90.0%	10,329,888
RRS A	6,432,916	16,836,524	4,700,707	27,970,147	23.0%	3,876,040	41,343	25,285	3,942,668	87.6%	31,912,815
RHA B Zone 1	2,795,259	6,786,961	2,166,342	11,748,562	23.8%	1,837,093	0	32,546	1,869,639	86.3%	13,618,201
RHA B Zone 2	3,523,784	6,565,627	6,441,298	16,530,709	21.3%	2,102,265	17,023	386,784	2,506,072	86.8%	19,036,781
RHA B Zone 3	2,451,433	8,464,348	6,257,211	17,172,992	14.3%	3,220,982	18,838	7,415	3,247,235	84.1%	20,420,227
RHA B Zone 7	735,058	1,891,634	389,734	3,016,426	24.4%	578,597	0	0	578,597	83.9%	3,595,023
RHA B	9,505,534	23,708,570	15,254,585	48,468,689	19.6%	7,738,937	35,861	426,745	8,201,543	85.5%	56,670,232
Total	15,938,450	40,545,094	19,955,292	76,438,836	20.9%	11,614,977	77,204	452,030	12,144,211	86.3%	88,583,047

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 - 2018/2019

	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	1.72	110.64	1.02	171.99	1.50	124.33	1.43	74.65	2.54	116.88
RRS A Zone 4	1.03	78.47	1.48	37.77	1.49	91.75	1.10	69.73	0.00	0.00
RRS A Zone 5	0.77	82.82	3.00	14.52	1.39	73.89	0.94	71.31	0.00	0.00
RRS A Zone 6	0.94	108.08	0.84	70.84	1.11	107.52	1.44	56.36	0.00	0.00
RRS A	1.27	100.04	1.12	61.56	1.37	103.87	1.27	68.23	2.54	116.88
RHA B Zone 1	0.95	99.30	1.18	45.92	1.02	138.72	0.98	84.14	0.00	0.00
RHA B Zone 2	1.12	74.66	1.29	41.87	1.10	120.08	0.99	84.43	2.36	67.99
RHA B Zone 3	0.76	101.89	1.59	34.28	0.76	131.65	0.88	94.64	3.87	50.24
RHA B Zone 7	1.06	58.79	0.65	59.77	1.31	109.07	1.09	66.03	0.00	0.00
RHA B	0.95	88.38	1.31	41.14	0.98	127.38	0.97	83.98	2.55	65.14
NB	1.05	91.74	1.24	47.03	1.09	119.37	1.07	78.19	2.54	83.07

	Microbiology		Pre/Post Analysis		Transfusion Medicine		Multi-functional Labs	
	Cost per Workload Unit	Workload Units per UPP Worked Hour	Cost per Workload Unit	Workload Units per UPP Worked Hour	Cost per Workload Unit	Workload Units per UPP Worked Hour	Cost per Workload Unit	Workload Units per UPP Worked Hour
RRS A Zone 1	1.17	112.50	1.25	32.16	0.92	661.81	1.01	84.78
RRS A Zone 4	0.94	80.51	1.23	31.64	1.67	51.45	1.19	68.87
RRS A Zone 5	1.00	68.25	1.14	30.08	0.72	124.91	0.61	78.98
RRS A Zone 6	1.12	65.19	0.82	46.91	1.25	84.47	0.90	68.60
RRS A	1.12	91.08	1.09	35.37	1.04	142.15	0.95	70.71
RHA B Zone 1	1.14	77.09	1.50	30.71	1.57	43.17	1.21	48.66
RHA B Zone 2	1.20	68.43	0.68	56.32	2.23	35.51	0.77	75.84
RHA B Zone 3	0.98	90.29	0.76	54.30	1.99	33.12	0.66	91.11
RHA B Zone 7	0.00	0.00	0.80	60.66	0.98	94.14	0.00	0.00
RHA B	1.11	77.36	0.90	47.68	1.84	39.99	0.72	81.87
NB	1.11	83.60	0.96	43.05	1.56	53.36	0.81	77.00

	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	1.39	88.75
RRS A Zone 4	0.00	0.00	1.20	66.47
RRS A Zone 5	0.00	0.00	1.06	61.07
RRS A Zone 6	0.00	0.00	1.00	71.09
RRS A	0.00	0.00	1.20	75.14
RHA B Zone 1	0.00	0.00	1.11	71.58
RHA B Zone 2	7.42	14.27	1.11	74.21
RHA B Zone 3	0.00	0.00	0.82	87.73
RHA B Zone 7	0.00	0.00	1.05	72.98
RHA B	7.42	14.27	1.00	77.76
NB	7.42	14.27	1.07	76.79

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 - 2018/2019

	Anatomical Pathology	Cytopathology	Clinical Chemistry	Clinical Hematology	Immunology, Histocompatibility/ Immunogenetics, Diagnostic Genetics	Pre/Post Analysis	Transfusion Medicine	Microbiology	Multi-functional Labs	Stem Cell Transplant Lab	Total
RRS A Zone 1	10.3%	2.4%	19.5%	10.5%	6.5%	10.1%	3.2%	32.4%	5.3%	0.0%	100.0%
RRS A Zone 4	11.7%	3.2%	20.3%	12.2%	0.0%	8.0%	2.5%	18.2%	24.0%	0.0%	100.0%
RRS A Zone 5	7.5%	1.4%	24.6%	20.9%	0.0%	11.4%	5.0%	19.6%	9.7%	0.0%	100.0%
RRS A Zone 6	10.0%	3.9%	17.3%	7.6%	0.0%	9.8%	1.4%	11.4%	38.6%	0.0%	100.0%
RRS A	10.1%	2.9%	19.4%	11.0%	2.7%	9.8%	2.7%	22.1%	19.3%	0.0%	100.0%
RHA B Zone 1	16.8%	4.0%	27.5%	16.1%	0.0%	11.3%	3.3%	16.4%	4.6%	0.0%	100.0%
RHA B Zone 2	11.1%	2.7%	25.1%	14.4%	4.1%	12.7%	3.4%	13.4%	12.9%	0.1%	100.0%
RHA B Zone 3	11.2%	2.0%	25.1%	8.4%	0.5%	9.3%	1.7%	11.7%	30.1%	0.0%	100.0%
RHA B Zone 7	9.2%	1.3%	30.1%	21.7%	0.0%	31.9%	5.8%	0.0%	0.0%	0.0%	100.0%
RHA B	12.4%	2.7%	26.0%	13.1%	1.6%	12.4%	2.9%	12.7%	16.3%	0.0%	100.0%
NB	11.6%	2.7%	23.6%	12.3%	2.0%	11.5%	2.8%	16.1%	17.4%	0.0%	100.0%

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

Table IV-6(a): Medical Imaging Expenses, UPP Worked Hours, UPP Benefit Hours, Workload Units and Exams/Procedures by Functional Centre - 2018/2019 - 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	2,850,540	35,320	6,735	1,345,764	84,084	133,654	1,489	299	105,663	2,433	2,931,611	11,007	1,830	736,416	10,130
RRS A Zone 4	2,107,099	20,653	5,419	835,751	48,461	44,980	787	70	51,437	2,333	0	0	0	0	0
RRS A Zone 5	1,004,121	13,239	2,370	523,175	31,697	106,101	734	264	30,706	1,159	0	0	0	0	0
RRS A Zone 6	2,799,717	42,564	9,580	1,617,728	82,640	207,213	1,423	319	60,227	2,444	0	0	0	0	0
RRS A	8,761,476	111,776	24,105	4,322,418	246,882	491,948	4,433	951	248,033	8,369	2,931,611	11,007	1,830	736,416	10,130
RHA B Zone 1	3,002,858	39,538	9,331	1,336,466	86,114	278,359	2,852	636	92,486	3,179	7,307,743	10,927	2,466	713,294	7,038
RHA B Zone 2	4,262,553	80,065	15,301	2,182,595	142,518	284,195	2,482	353	142,285	5,158	5,958,925	10,837	2,267	725,408	9,084
RHA B Zone 3	4,998,738	61,403	12,969	1,625,942	119,502	430,047	4,110	677	148,639	6,806	1,039,015	3,744	1,238	150,565	2,043
RHA B Zone 7	1,289,862	18,153	3,763	487,444	35,498	181,486	1,588	198	42,387	1,261	0	0	0	0	0
RHA B	13,554,010	199,159	41,364	5,632,447	383,632	1,174,086	11,032	1,864	425,797	16,404	14,305,683	25,508	5,971	1,589,267	18,165
Total	22,315,486	310,935	65,469	9,954,865	630,514	1,666,034	15,465	2,815	673,830	24,773	17,237,294	36,515	7,801	2,325,683	28,295

	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	686,416	11,824	2,126	668,838	17,800	1,794,464	9,306	1,840	493,877	8,635	0	0	0	0	0
RRS A Zone 4	315,072	4,707	1,624	278,338	7,385	533,857	2,042	257	152,569	2,640	0	0	0	0	0
RRS A Zone 5	267,572	3,368	1,441	235,435	6,716	342,368	1,775	57	77,679	1,782	0	0	0	0	0
RRS A Zone 6	577,113	11,562	2,707	499,333	14,976	372,826	5,206	653	229,398	4,757	0	0	0	0	0
RRS A	1,846,173	31,461	7,898	1,681,944	46,877	3,043,515	18,328	2,808	953,523	17,814	0	0	0	0	0
RHA B Zone 1	798,675	10,674	2,261	662,262	17,504	1,133,663	10,833	1,817	461,685	9,209	392,772	7,807	1,320	142,543	10,402
RHA B Zone 2	1,116,343	18,668	3,563	766,689	21,822	2,123,865	9,997	1,850	458,473	11,282	0	0	0	0	0
RHA B Zone 3	1,120,492	18,439	3,301	870,048	25,269	1,063,389	10,906	1,465	274,928	7,527	0	0	0	0	0
RHA B Zone 7	311,483	4,611	879	218,345	6,175	346,065	2,642	452	106,690	2,513	0	0	0	0	0
RHA B	3,346,994	52,392	10,004	2,517,344	70,770	4,666,981	34,378	5,584	1,301,776	30,531	392,772	7,807	1,320	142,543	10,402
Total	5,193,167	83,853	17,902	4,199,288	117,647	7,710,496	52,706	8,392	2,255,299	48,345	392,772	7,807	1,320	142,543	10,402

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

Note 2: Bone Densitometry is reported in Radiography.

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

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

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

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

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

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

Table IV-6(a): Medical Imaging Expenses, UPP Worked Hours, UPP Benefit Hours, Workload Units and Exams/Procedures by Functional Centre - 2018/2019 - 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	1,424,177	8,926	1,341	779,817	20,269	1,486,975	6,445	1,754	403,072	6,148	967,460	2,009	268	152,711	1,098
RRS A Zone 4	545,677	5,367	644	301,777	10,420	668,087	5,002	789	448,255	7,573	0	0	0	0	0
RRS A Zone 5	714,083	6,860	915	316,598	10,852	0	0	0	0	0	0	0	0	0	0
RRS A Zone 6	1,260,122	10,719	1,738	472,723	14,381	1,549,464	8,167	2,610	578,724	9,682	0	0	0	0	0
RRS A	3,944,058	31,871	4,638	1,870,915	55,922	3,704,526	19,614	5,153	1,430,051	23,403	967,460	2,009	268	152,711	1,098
RHA B Zone 1	1,352,321	13,376	2,405	703,418	23,930	1,499,092	8,284	1,504	662,039	5,539	0	0	0	0	0
RHA B Zone 2	1,937,080	17,516	2,823	810,681	30,547	1,546,726	8,722	2,575	579,559	3,947	909,102	3,826	569	215,703	931
RHA B Zone 3	1,752,793	18,143	4,276	875,201	37,642	843,005	6,336	1,115	323,094	3,913	0	0	0	0	0
RHA B Zone 7	890,623	4,061	788	286,031	12,760	0	0	0	0	0	0	0	0	0	0
RHA B	5,932,816	53,096	10,292	2,675,331	104,879	3,888,824	23,342	5,194	1,564,692	13,399	909,102	3,826	569	215,703	931
Total	9,876,873	84,967	14,930	4,546,246	160,801	7,593,350	42,956	10,347	2,994,743	36,802	1,876,562	5,835	837	368,414	2,029

	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	291,980	1,667	87	181,262	6,132	12,567,276	87,992	16,279	4,867,420	156,729
RRS A Zone 4	152,044	1,455	244	56,289	2,918	4,366,815	40,013	9,047	2,124,416	81,730
RRS A Zone 5	147,832	700	29	23,642	1,335	2,582,076	26,676	5,077	1,207,235	53,541
RRS A Zone 6	226,793	3,261	135	91,339	6,017	6,993,248	82,901	17,742	3,549,472	134,897
RRS A	818,649	7,083	494	352,532	16,402	26,509,415	237,581	48,145	11,748,543	426,897
RHA B Zone 1	488,792	5,148	1,086	209,444	11,093	16,254,274	109,439	22,826	4,983,637	174,008
RHA B Zone 2	450,180	7,343	1,408	150,582	7,755	18,588,969	159,456	30,709	6,031,975	233,044
RHA B Zone 3	497,409	5,846	814	136,355	9,090	11,744,887	128,927	25,855	4,404,772	211,792
RHA B Zone 7	258,664	1,579	350	71,700	3,832	3,278,182	32,634	6,430	1,212,597	62,039
RHA B	1,695,044	19,916	3,658	568,081	31,770	49,866,312	430,456	85,820	16,632,981	680,883
Total	2,513,693	26,999	4,152	920,613	48,172	76,375,726	668,037	133,965	28,381,524	1,107,780

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

Note 2: Bone Densitometry is reported in Radiography.

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

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

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

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

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

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

Table IV-6(b): Medical Imaging Distribution of Workload and Exams by Source of Request - 2018/2019

	Inpatient Workload Units	Outpatient Workload Units	Non-Service Recipient Workload Units	Total Workload Units	% Inpatient of Total Workload Units
RRS A Zone 1	920,305	3,266,379	680,736	4,867,420	18.9%
RRS A Zone 4	284,350	1,627,585	212,481	2,124,416	13.4%
RRS A Zone 5	174,752	850,646	181,837	1,207,235	14.5%
RRS A Zone 6	336,111	2,363,665	849,696	3,549,472	9.5%
RRS A	1,715,518	8,108,275	1,924,750	11,748,543	14.6%
RHA B Zone 1	1,260,627	3,239,524	483,486	4,983,637	25.3%
RHA B Zone 2	1,286,874	4,433,473	311,628	6,031,975	21.3%
RHA B Zone 3	801,841	3,602,931	0	4,404,772	18.2%
RHA B Zone 7	200,360	910,777	101,460	1,212,597	16.5%
RHA B	3,549,702	12,186,705	896,574	16,632,981	21.3%
Total	5,265,220	20,294,980	2,821,324	28,381,524	18.6%

	Inpatient Exams / Procedures	Outpatient Exams / Procedures	Total Exams / Procedures	% Inpatient Exams / Procedures
RRS A Zone 1	30,255	126,474	156,729	19.3%
RRS A Zone 4	9,796	71,934	81,730	12.0%
RRS A Zone 5	8,152	45,389	53,541	15.2%
RRS A Zone 6	16,657	118,240	134,897	12.3%
RRS A	64,860	362,037	426,897	15.2%
RHA B Zone 1	32,742	141,266	174,008	18.8%
RHA B Zone 2	35,521	197,523	233,044	15.2%
RHA B Zone 3	29,693	182,099	211,792	14.0%
RHA B Zone 7	9,507	52,532	62,039	15.3%
RHA B	107,463	573,420	680,883	15.8%
Total	172,323	935,457	1,107,780	15.6%

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

Table IV-6(c): Medical Imaging Indicators - 2018/2019 - 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	33.90	38.1	16.0	54.93	70.9	43.4	289.40	66.9	72.7
RRS A Zone 4	43.48	40.5	17.2	19.28	65.4	22.0	0.00	0.0	0.0
RRS A Zone 5	31.68	39.5	16.5	91.55	41.8	26.5	0.00	0.0	0.0
RRS A Zone 6	33.88	38.0	19.6	84.78	42.3	24.6	0.00	0.0	0.0
RRS A	35.49	38.7	17.5	58.78	55.9	29.6	289.40	66.9	72.7
RHA B Zone 1	34.87	33.8	15.5	87.56	32.4	29.1	1,038.33	65.3	101.3
RHA B Zone 2	29.91	27.3	15.3	55.10	57.3	27.6	655.98	66.9	79.9
RHA B Zone 3	41.83	26.5	13.6	63.19	36.2	21.8	508.57	40.2	73.7
RHA B Zone 7	36.34	26.9	13.7	143.92	26.7	33.6	0.00	0.0	0.0
RHA B	35.33	28.3	14.7	71.57	38.6	26.0	787.54	62.3	87.5
NB	35.39	32.0	15.8	67.25	43.6	27.2	609.20	63.7	82.2

	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	38.56	56.6	37.6	207.81	53.1	57.2	0.00	0.0	0.0
RRS A Zone 4	42.66	59.1	37.7	202.22	74.7	57.8	0.00	0.0	0.0
RRS A Zone 5	39.84	69.9	35.1	192.13	43.8	43.6	0.00	0.0	0.0
RRS A Zone 6	38.54	43.2	33.3	78.37	44.1	48.2	0.00	0.0	0.0
RRS A	39.38	53.5	35.9	170.85	52.0	53.5	0.00	0.0	0.0
RHA B Zone 1	45.63	62.0	37.8	123.10	42.6	50.1	37.76	18.3	13.7
RHA B Zone 2	51.16	41.1	35.1	188.25	45.9	40.6	0.00	0.0	0.0
RHA B Zone 3	44.34	47.2	34.4	141.28	25.2	36.5	0.00	0.0	0.0
RHA B Zone 7	50.44	47.4	35.4	137.71	40.4	42.5	0.00	0.0	0.0
RHA B	47.29	48.0	35.6	152.86	37.9	42.6	37.76	18.3	13.7
NB	44.14	50.1	35.7	159.49	42.8	46.7	37.76	18.3	13.7

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

Note 2: Bone Densitometry is reported in Radiography.

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

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

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

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

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

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

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

Table IV-6(c): Medical Imaging Indicators - 2018/2019 - 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	70.26	87.4	38.5	241.86	62.5	65.6	881.11	76.0	139.1
RRS A Zone 4	52.37	56.2	29.0	88.22	89.6	59.2	0.00	0.0	0.0
RRS A Zone 5	65.80	46.2	29.2	0.00	0.0	0.0	0.00	0.0	0.0
RRS A Zone 6	87.62	44.1	32.9	160.04	70.9	59.8	0.00	0.0	0.0
RRS A	70.53	58.7	33.5	158.29	72.9	61.1	881.11	76.0	139.1
RHA B Zone 1	56.51	52.6	29.4	270.64	79.9	119.5	0.00	0.0	0.0
RHA B Zone 2	63.41	46.3	26.5	391.87	66.4	146.8	976.48	56.4	231.7
RHA B Zone 3	46.56	48.2	23.3	215.44	51.0	82.6	0.00	0.0	0.0
RHA B Zone 7	69.80	70.4	22.4	0.00	0.0	0.0	0.00	0.0	0.0
RHA B	56.57	50.4	25.5	290.23	67.0	116.8	976.48	56.4	231.7
NB	61.42	53.5	28.3	206.33	69.7	81.4	924.87	63.1	181.6

	Breast Screening			Total Cost per Exam / Procedure	Total Workload per UPP Worked Hour	Total Workload per Exam / Procedure
	Cost per Exam / Procedure	Workload per UPP Worked Hour	Workload per Exam / Procedure			
RRS A Zone 1	47.62	108.8	29.6	80.18	55.3	31.1
RRS A Zone 4	52.11	38.7	19.3	53.43	53.1	26.0
RRS A Zone 5	110.74	33.8	17.7	48.23	45.3	22.5
RRS A Zone 6	37.69	28.0	15.2	51.84	42.8	26.3
RRS A	49.91	49.8	21.5	62.10	49.5	27.5
RHA B Zone 1	44.06	40.7	18.9	93.41	45.5	28.6
RHA B Zone 2	58.05	20.5	19.4	79.77	37.8	25.9
RHA B Zone 3	54.72	23.3	15.0	55.45	34.2	20.8
RHA B Zone 7	67.50	45.4	18.7	52.84	37.2	19.5
RHA B	53.35	28.5	17.9	73.24	38.6	24.4
NB	52.18	34.1	19.1	68.94	42.5	25.6

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

Note 2: Bone Densitometry is reported in Radiography.

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

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

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

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

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

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

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

Table IV-6(d): Medical Imaging Productivity Percentage - 2018/2019

	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	89.9%	94.3%	55.7%	63.5%	108.8%	126.7%	70.8%	104.2%	78.3%	88.5%	79.9%	111.5%
RRS A Zone 4	93.6%	98.6%	58.3%	67.4%	0.0%	0.0%	135.4%	149.4%	122.2%	124.5%	0.0%	0.0%
RRS A Zone 5	107.0%	116.5%	54.9%	65.9%	0.0%	0.0%	0.0%	0.0%	63.1%	73.0%	0.0%	0.0%
RRS A Zone 6	69.5%	72.0%	41.7%	63.3%	0.0%	0.0%	89.7%	118.1%	69.3%	73.4%	0.0%	0.0%
RRS A	84.8%	89.1%	50.8%	64.5%	108.8%	126.7%	95.1%	121.5%	79.1%	86.7%	79.9%	111.5%
RHA B Zone 1	100.2%	103.4%	51.2%	56.3%	0.0%	0.0%	100.5%	133.2%	64.2%	71.0%	104.9%	108.8%
RHA B Zone 2	68.4%	68.4%	45.4%	45.4%	64.4%	94.0%	64.2%	110.7%	76.4%	76.4%	111.6%	111.6%
RHA B Zone 3	78.6%	78.6%	44.1%	44.1%	0.0%	0.0%	85.0%	85.0%	42.0%	42.0%	67.0%	67.0%
RHA B Zone 7	74.7%	78.9%	41.9%	44.8%	0.0%	0.0%	0.0%	0.0%	59.1%	67.3%	0.0%	0.0%
RHA B	79.1%	80.1%	45.9%	47.1%	64.4%	94.0%	82.7%	111.7%	60.3%	63.1%	102.2%	103.8%
NB	81.2%	83.5%	47.6%	53.4%	79.7%	105.2%	88.4%	116.2%	66.9%	71.3%	95.5%	106.2%

	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	104.2%	118.2%	138.7%	145.6%	0.0%	0.0%	162.5%	181.3%	79.3%	92.2%
RRS A Zone 4	98.5%	109.0%	86.3%	93.7%	0.0%	0.0%	51.5%	64.5%	79.6%	88.5%
RRS A Zone 5	53.7%	69.7%	63.7%	76.9%	0.0%	0.0%	47.7%	56.3%	64.1%	75.4%
RRS A Zone 6	54.2%	70.5%	55.7%	73.5%	0.0%	0.0%	46.7%	46.7%	54.3%	71.4%
RRS A	78.8%	93.2%	85.8%	97.8%	0.0%	0.0%	75.0%	83.0%	68.9%	82.4%
RHA B Zone 1	44.5%	54.0%	83.0%	87.6%	25.0%	30.4%	58.1%	67.8%	68.5%	75.9%
RHA B Zone 2	95.5%	95.5%	77.1%	77.1%	0.0%	0.0%	34.2%	34.2%	59.8%	63.0%
RHA B Zone 3	60.3%	60.3%	80.4%	80.4%	0.0%	0.0%	38.9%	38.9%	56.9%	56.9%
RHA B Zone 7	30.5%	44.5%	109.9%	117.4%	0.0%	0.0%	60.7%	75.7%	56.7%	61.9%
RHA B	59.8%	64.3%	82.2%	84.0%	25.0%	30.4%	43.8%	47.5%	60.9%	64.4%
NB	65.3%	72.6%	83.6%	89.2%	25.0%	30.4%	52.0%	56.8%	63.8%	70.8%

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 - 2018/2019

	Electrodiagnostic					Vascular Laboratory					Echocardiography				
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures
RRS A Zone 1	212,687	4,625	1,074	192,196	3,942	0	0	0	0	0	417,070	6,905	1,428	395,085	5,850
RRS A Zone 4	88,885	1,572	279	99,593	1,991	0	0	0	0	0	136,300	2,773	708	135,806	2,942
RRS A Zone 5	56,191	266	309	18,267	407	0	0	0	0	0	100,275	1,185	34	34,005	559
RRS A Zone 6	152,330	3,207	801	125,020	3,052	0	0	0	0	0	247,918	2,144	417	176,689	1,632
RRS A	510,093	9,669	2,461	435,076	9,392	0	0	0	0	0	901,563	13,008	2,588	741,585	10,983
RHA B Zone 1	364,760	5,204	1,561	245,106	4,313	193,719	0	0	0	0	365,091	5,087	997	262,726	5,180
RHA B Zone 2	238,579	3,680	699	90,732	1,424	0	0	0	0	0	942,910	8,352	2,923	332,246	6,838
RHA B Zone 3	418,063	6,726	1,244	305,836	5,186	73,391	1,567	354	80,970	2,253	390,464	5,129	1,261	262,112	4,616
RHA B Zone 7	0	0	0	0	0	0	0	0	0	0	199,495	3,162	650	133,661	2,107
RHA B	1,021,402	15,610	3,504	641,674	10,923	267,110	1,567	354	80,970	2,253	1,897,959	21,730	5,831	990,745	18,741
Total	1,531,494	25,279	5,965	1,076,750	20,315	267,110	1,567	354	80,970	2,253	2,799,522	34,738	8,419	1,732,330	29,724

	Electrophysiology					Sleep Studies					Electrocardiography (ECG)				
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures
RRS A Zone 1	0	0	0	0	0	477,523	7,330	1,770	442,617	0	906,526	16,411	4,510	763,036	29,797
RRS A Zone 4	0	0	0	0	0	0	0	0	0	0	408,436	8,059	1,018	447,655	14,218
RRS A Zone 5	0	0	0	0	0	0	0	0	0	0	732,316	14,867	3,140	440,850	14,370
RRS A Zone 6	0	0	0	0	0	0	0	0	0	0	1,320,730	28,319	5,926	1,241,463	29,288
RRS A	0	0	0	0	0	477,523	7,330	1,770	442,617	0	3,368,009	67,656	14,593	2,893,004	87,673
RHA B Zone 1	0	0	0	0	0	0	0	0	0	0	1,161,650	21,216	3,815	1,019,237	34,742
RHA B Zone 2	6,834,743	15,358	4,776	194,287	5,007	388,849	6,060	1,679	259,208	735	1,568,999	30,401	6,161	1,505,823	65,365
RHA B Zone 3	0	0	0	0	0	0	0	0	0	0	1,508,854	25,493	3,783	1,023,359	49,595
RHA B Zone 7	0	0	0	0	0	0	0	0	0	0	823,627	13,917	3,585	658,612	20,185
RHA B	6,834,743	15,358	4,776	194,287	5,007	388,849	6,060	1,679	259,208	735	5,063,130	91,027	17,344	4,207,031	169,887
Total	6,834,743	15,358	4,776	194,287	5,007	866,372	13,390	3,449	701,825	735	8,431,139	158,683	31,937	7,100,035	257,560

Note 1: Expenses excludes admin allocation, medical compensation and interdepartmental.
 Note 2: Workload units include service recipient (SR) and non-service recipient (NSR) units.
 Note 3: UPP Worked Hours includes Unit Producing Personnel worked and purchased service hours, and excludes Management and Operational Support personnel, Medical personnel hours and standby hours.
 Note 4: RHA B Zone 1 contracts out Vascular Lab services therefore worked hours, visits and workload units are not available.
 Note 5: In some small facilities, ECG is performed by nursing and/or Diagnostic Imaging staff with editing performed by physicians (except Zone 7).
 Note 6: In RHA B Zone 2, activity of NB Heart Centre and Electrophysiology is included with Non-Invasive Cardiology and Echocardiology.
 Note 7: In RHA B Zone 3, NSR workload reflects minimal admin support personnel in Non-Invasive Card and Echocardiology.
 Note 8: In RHA B Zone 7, workload units for Echocardiography exams reflect Radiologist requirement for additional images/measurements.

Table IV-7(b) - Electrodiagnostic, Non-Invasive Cardiology and Vascular Lab Workload Units by Functional Centre - 2018/2019

	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	152,117	40,079	192,196	0	0	0	354,615	40,470	395,085	725,338	37,698	763,036
RRS A Zone 4	96,998	2,595	99,593	0	0	0	124,073	11,733	135,806	399,389	48,266	447,655
RRS A Zone 5	13,688	4,579	18,267	0	0	0	29,759	4,246	34,005	324,572	116,278	440,850
RRS A Zone 6	120,155	4,865	125,020	0	0	0	91,729	84,960	176,689	715,937	525,526	1,241,463
RRS A	382,958	52,118	435,076	0	0	0	600,176	141,409	741,585	2,165,236	727,768	2,893,004
RHA B Zone 1	199,088	46,018	245,106	0	0	0	236,516	26,210	262,726	799,298	219,939	1,019,237
RHA B Zone 2	70,713	20,019	90,732	0	0	0	304,215	28,031	332,246	1,326,069	179,754	1,505,823
RHA B Zone 3	230,635	75,201	305,836	61,440	19,530	80,970	214,825	47,287	262,112	804,116	219,243	1,023,359
RHA B Zone 7	0	0	0	0	0	0	101,296	32,365	133,661	559,196	99,416	658,612
RHA B	500,436	141,238	641,674	61,440	19,530	80,970	856,852	133,893	990,745	3,488,679	718,352	4,207,031
Total	883,394	193,356	1,076,750	61,440	19,530	80,970	1,457,028	275,302	1,732,330	5,653,915	1,446,120	7,100,035

	Electrophysiology			Sleep Studies		
	SR Workload Units	NSR Workload Units	Workload Units	SR Workload Units	NSR Workload Units	Workload Units
RRS A Zone 1	0	0	0	416,284	26,333	442,617
RRS A Zone 4	0	0	0	0	0	0
RRS A Zone 5	0	0	0	0	0	0
RRS A Zone 6	0	0	0	0	0	0
RRS A	0	0	0	416,284	26,333	442,617
RHA B Zone 1	0	0	0	0	0	0
RHA B Zone 2	167,947	26,340	194,287	180,594	78,614	259,208
RHA B Zone 3	0	0	0	0	0	0
RHA B Zone 7	0	0	0	0	0	0
RHA B	167,947	26,340	194,287	180,594	78,614	259,208
Total	167,947	26,340	194,287	596,878	104,947	701,825

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

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

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

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

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

Note 6: In RHA B Zone 2, activity of NB Heart Centre and Electrophysiology is included with Non-Invasive Cardiology and Echocardiology.

Note 7: In RHA B Zone 3, NSR workload reflects minimal admin support personnel in Non-Invasive Cardiology and Echocardiology.

Note 8: 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 - 2018/2019

	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	1.11	41.56	48.76	0.00	0.00	0.00	1.06	57.21	67.54	1.19	46.50	25.61
RRS A Zone 4	0.89	63.37	50.02	0.00	0.00	0.00	1.00	48.97	46.16	0.91	55.55	31.49
RRS A Zone 5	3.08	68.74	44.88	0.00	0.00	0.00	2.95	28.69	60.83	1.66	29.65	30.68
RRS A Zone 6	1.22	38.98	40.96	0.00	0.00	0.00	1.40	82.40	108.27	1.06	43.84	42.39
RRS A	1.17	44.99	46.32	0.00	0.00	0.00	1.22	57.01	67.52	1.16	42.76	33.00
RHA B Zone 1	1.49	47.10	56.83	0.00	0.00	0.00	1.39	51.65	50.72	1.14	48.04	29.34
RHA B Zone 2	2.63	24.66	63.72	0.00	0.00	0.00	2.84	39.78	48.59	1.04	49.53	23.04
RHA B Zone 3	1.37	45.47	58.97	0.91	51.67	35.94	1.49	51.10	56.78	1.47	40.14	20.63
RHA B Zone 7	0.00	0.00	0.00	0.00	0.00	0.00	1.49	42.27	63.44	1.25	47.32	32.63
RHA B	1.59	41.11	58.75	0.91	51.67	35.94	1.92	45.59	52.87	1.20	46.22	24.76
NB	1.42	42.59	53.00	0.91	51.67	35.94	1.62	49.87	58.28	1.19	44.74	27.57

	Electrophysiology			Sleep Studies		
	Cost per Workload Unit	Workload per UPP Worked Hour	Workload per Exam / Procedure	Cost per Workload Unit	Workload per UPP Worked Hour	Workload per Exam / Procedure
RRS A Zone 1	0.00	0.00	0.00	1.08	60.39	0.00
RRS A Zone 4	0.00	0.00	0.00	0.00	0.00	0.00
RRS A Zone 5	0.00	0.00	0.00	0.00	0.00	0.00
RRS A Zone 6	0.00	0.00	0.00	0.00	0.00	0.00
RRS A	0.00	0.00	0.00	1.08	60.39	0.00
RHA B Zone 1	0.00	0.00	0.00	0.00	0.00	0.00
RHA B Zone 2	35.18	12.65	38.80	1.50	42.77	352.66
RHA B Zone 3	0.00	0.00	0.00	0.00	0.00	0.00
RHA B Zone 7	0.00	0.00	0.00	0.00	0.00	0.00
RHA B	35.18	12.65	38.80	1.50	42.77	352.66
NB	35.18	12.65	38.80	1.23	52.42	954.86

Note 1: Expenses excludes admin allocation, medical compensation and interdepartmental.
 Note 2: Workload units include service recipient (SR) and non-service recipient (NSR) units.
 Note 3: UPP Worked Hours includes Unit Producing Personnel worked and purchased service hours, and excludes Management and Operational Support personnel, Medical personnel hours and standby hours.
 Note 4: RHA B Zone 1 contracts out Vascular Lab services therefore worked hours, visits and workload units are not available.
 Note 5: In some small facilities, ECG is performed by nursing and/or Diagnostic Imaging staff with editing performed by physicians (except Zone 7).
 Note 6: In RHA B Zone 2, activity of NB Heart Centre and Electrophysiology is included with Non-Invasive Cardiology and Echocardiology.
 Note 7: In RHA B Zone 3, NSR workload reflects minimal admin support personnel in Non-Invasive Card and Echocardiology.
 Note 8: 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 - 2018/2019 - 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	2,315,379	38,469	10,174	34,646	861	1,288,125	22,642	6,078	13,854	464
RRS A Zone 4	1,081,262	16,100	5,082	17,338	762	711,295	10,364	2,320	6,899	498
RRS A Zone 5	1,301,636	22,946	6,991	23,681	1,120	1,208,686	14,617	4,980	5,487	47
RRS A Zone 6	1,974,322	35,211	9,287	26,699	1,226	1,137,006	20,648	4,340	9,535	1,123
RRS A	6,672,600	112,726	31,535	102,364	3,969	4,345,112	68,271	17,719	35,775	2,132
RHA B Zone 1	3,013,175	60,740	12,614	56,720	1,106	1,584,885	28,138	6,079	17,393	386
RHA B Zone 2	3,981,078	80,169	15,694	81,021	194	2,241,479	40,080	8,707	25,930	721
RHA B Zone 3	4,670,828	98,132	20,544	78,855	2,640	3,502,857	60,811	14,232	29,637	2,259
RHA B Zone 7	902,881	19,728	4,518	17,710	236	561,929	10,261	2,245	6,198	129
RHA B	12,567,963	258,769	53,370	234,306	4,176	7,891,150	139,290	31,263	79,158	3,495
Total	19,240,562	371,495	84,905	336,670	8,145	12,236,263	207,561	48,982	114,933	5,627

	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	219,721	3,655	965	2,232	73	706,878	10,636	3,430	4,266	382
RRS A Zone 4	225,163	4,066	845	2,278	489	345,051	4,492	732	2,689	249
RRS A Zone 5	236,919	2,579	745	1,803	55	312,366	5,671	909	1,968	214
RRS A Zone 6	828,562	6,046	1,206	2,731	926	887,824	11,538	3,897	4,642	644
RRS A	1,510,364	16,346	3,760	9,044	1,543	2,252,119	32,337	8,968	13,565	1,489
RHA B Zone 1	406,224	4,750	1,707	3,223	161	990,152	15,260	4,219	7,988	423
RHA B Zone 2	513,996	7,186	1,266	5,182	136	1,316,804	20,976	4,929	10,568	957
RHA B Zone 3	561,846	7,209	1,294	5,149	225	1,629,118	27,411	5,484	10,326	1,087
RHA B Zone 7	231,519	3,243	803	1,634	37	353,143	6,122	1,118	2,652	241
RHA B	1,713,586	22,388	5,070	15,188	559	4,289,217	69,769	15,750	31,534	2,708
Total	3,223,949	38,734	8,830	24,232	2,102	6,541,336	102,106	24,718	45,099	4,197

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.

Note 5: For Radiation Oncology, Zone 2 includes the expenses, worked hours and benefit hours for 2.8 MOS CUPE staff and 2 RNs.

Table IV-8(a): Other Diagnostic and Therapeutic Total Expenses, Worked Hours and Statistics by Functional Centre - 2018/2019 - 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	976,853	17,748	4,556	4,688	2,300	853,525	13,648	2,705	3,730	572
RRS A Zone 4	591,317	10,009	2,421	3,629	1,950	235,850	3,887	1,288	1,225	362
RRS A Zone 5	1,338,713	20,994	4,906	4,831	2,999	578,144	7,096	1,281	1,654	67
RRS A Zone 6	794,533	14,384	3,180	4,145	1,669	554,252	9,824	1,760	3,612	254
RRS A	3,701,416	63,134	15,063	17,293	8,918	2,221,771	34,455	7,033	10,221	1,255
RHA B Zone 1	1,147,236	20,860	4,176	9,124	2,050	1,008,237	15,669	3,354	4,358	484
RHA B Zone 2	1,452,274	25,617	5,729	17,171	2,420	555,609	9,144	1,122	1,912	484
RHA B Zone 3	2,404,559	47,067	10,150	23,518	4,316	992,085	18,635	3,623	5,546	277
RHA B Zone 7	457,474	7,500	1,940	2,784	623	1	0	0	0	0
RHA B	5,461,543	101,044	21,995	52,597	9,409	2,555,932	43,448	8,099	11,816	1,245
Total	9,162,960	164,178	37,058	69,890	18,327	4,777,703	77,903	15,132	22,037	2,500

	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	206,833	4,958	726	16,350	0	0	0	0	0	0
RRS A Zone 4	115,450	2,812	813	6,231	0	0	0	0	0	0
RRS A Zone 5	492,323	9,094	2,970	10,444	0	0	0	0	0	0
RRS A Zone 6	0	0	0	0	0	0	0	0	0	0
RRS A	814,605	16,863	4,510	33,025	0	0	0	0	0	0
RHA B Zone 1	180,848	3,809	1,211	4,868	0	92,150	1,774	319	985	6
RHA B Zone 2	698,259	17,734	3,689	29,891	0	77,052	1,228	364	1,022	10
RHA B Zone 3	464,416	9,785	2,272	14,146	85	52,541	1,191	310	971	0
RHA B Zone 7	103,635	2,504	481	3,132	2	0	0	0	0	0
RHA B	1,447,157	33,832	7,653	52,037	87	221,744	4,193	993	2,978	16
Total	2,261,763	50,695	12,163	85,062	87	221,744	4,193	993	2,978	16

Note 1: The type of clinical nutrition services/interventions provided at Centre Hospitalier Restigouche does not enable reporting of attendance days for all patient types as often the face to face intervention is with nursing staff.
 Note 2: 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.
 Note 5: For Radiation Oncology, Zone 2 includes the expenses, worked hours and benefit hours for 2.8 MOS CUPE staff and 2 RNs.

Table IV-8(a): Other Diagnostic and Therapeutic Total Expenses, Worked Hours and Statistics by Functional Centre - 2018/2019 - 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	1,480,583	29,212	6,382	26,318	2,678	6,678,153	40,314	10,195	23,120	1,235
RRS A Zone 4	662,926	12,685	3,507	10,547	696	0	0	0	0	0
RRS A Zone 5	697,830	13,468	3,354	7,994	570	0	0	0	0	0
RRS A Zone 6	1,275,644	22,433	4,743	12,744	1,586	0	0	0	0	0
RRS A	4,116,982	77,799	17,985	57,603	5,530	6,678,153	40,314	10,195	23,120	1,235
RHA B Zone 1	923,934	20,027	4,092	11,949	876	0	0	0	0	0
RHA B Zone 2	1,454,471	33,556	6,094	20,342	1,081	5,664,854	45,959	9,362	16,788	1,008
RHA B Zone 3	1,783,386	37,183	7,145	29,881	2,982	0	0	0	0	0
RHA B Zone 7	591,603	11,322	1,988	6,208	498	0	0	0	0	0
RHA B	4,753,394	102,088	19,319	68,380	5,437	5,664,854	45,959	9,362	16,788	1,008
Total	8,870,376	179,887	37,304	125,983	10,967	12,343,007	86,273	19,557	39,908	2,243

	Respiratory Services					Sleep Studies				
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days - Face to Face	Attendance Days - Telephone	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days - Face to Face	Procedures / Exams
RRS A Zone 1	2,553,351	43,449	8,553	19,484	695	477,523	7,330	1,770	1,448	0
RRS A Zone 4	1,611,892	27,984	6,192	13,162	3,638	0	0	0	0	0
RRS A Zone 5	1,284,801	22,888	4,564	13,567	371	0	0	0	0	0
RRS A Zone 6	2,646,643	48,813	8,614	17,481	227	0	0	0	0	0
RRS A	8,096,687	143,135	27,923	63,694	4,931	477,523	7,330	1,770	1,448	0
RHA B Zone 1	2,369,902	37,410	8,036	18,396	17	0	0	0	0	0
RHA B Zone 2	5,059,318	90,726	16,264	56,882	73	388,849	6,060	1,679	1,425	735
RHA B Zone 3	2,540,261	46,578	8,364	22,379	30	0	0	0	0	0
RHA B Zone 7	1,079,136	18,547	3,827	12,998	2	0	0	0	0	0
RHA B	11,048,617	193,261	36,491	110,655	122	388,849	6,060	1,679	1,425	735
Total	19,145,304	336,396	64,414	174,349	5,053	866,372	13,390	3,449	2,873	735

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.

Note 5: For Radiation Oncology, Zone 2 includes the expenses, worked hours and benefit hours for 2.8 MOS CUPE staff and 2 RNs.

Table IV-8(b): Other Diagnostic and Therapeutic Total Workload by Functional Centre and Source of Request - 2018/2019 - 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	980,676	734,854	3,750	409,758	2,129,038	692,571	212,422	5,165	303,800	1,213,958
RRS A Zone 4	529,202	333,567	0	102,861	965,630	335,821	121,262	0	117,976	575,059
RRS A Zone 5	708,444	345,759	19,784	207,810	1,281,797	585,440	74,645	13,260	79,550	752,895
RRS A Zone 6	563,178	824,033	23,479	543,472	1,954,162	413,330	462,430	11,675	222,580	1,110,015
RRS A	2,781,500	2,238,213	47,013	1,263,901	6,330,627	2,027,162	870,759	30,100	723,906	3,651,927
RHA B Zone 1	1,646,506	1,213,375	0	522,559	3,382,440	858,483	492,615	0	252,991	1,604,089
RHA B Zone 2	2,519,852	1,342,003	11,048	650,216	4,523,119	1,337,560	551,231	416	352,964	2,242,171
RHA B Zone 3	2,127,980	1,975,471	85,337	1,169,597	5,358,385	1,396,742	866,682	89,917	924,720	3,278,061
RHA B Zone 7	564,593	299,627	650	230,263	1,095,133	337,552	111,361	1,955	133,405	584,273
RHA B	6,858,931	4,830,476	97,035	2,572,635	14,359,077	3,930,337	2,021,889	92,288	1,664,080	7,708,594
Total	9,640,431	7,068,689	144,048	3,836,536	20,689,704	5,957,499	2,892,648	122,388	2,387,986	11,360,521

	Audiology					Speech Language Pathology				
	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total
RRS A Zone 1	6,420	137,228	0	53,181	196,829	165,726	285,663	0	120,950	572,339
RRS A Zone 4	17,435	139,930	0	63,065	220,430	91,645	119,586	0	26,120	237,351
RRS A Zone 5	2,890	123,460	4,250	8,190	138,790	91,720	165,650	4,500	26,960	288,830
RRS A Zone 6	9,270	305,380	1,860	27,030	343,540	103,110	489,600	3,250	151,010	746,970
RRS A	36,015	705,998	6,110	151,466	899,589	452,201	1,060,499	7,750	325,040	1,845,490
RHA B Zone 1	4,660	192,466	0	47,895	245,021	192,268	471,378	0	189,205	852,851
RHA B Zone 2	33,726	313,225	0	26,034	372,985	289,461	585,276	0	198,297	1,073,034
RHA B Zone 3	8,370	276,053	15,337	92,174	391,934	343,598	774,774	69,004	403,975	1,591,351
RHA B Zone 7	5,058	120,262	890	40,025	166,235	91,508	171,009	13,485	77,785	353,787
RHA B	51,814	902,006	16,227	206,128	1,176,175	916,835	2,002,437	82,489	869,262	3,871,023
Total	87,829	1,608,004	22,337	357,594	2,075,764	1,369,036	3,062,936	90,239	1,194,302	5,716,513

Note 1: Outpatient Workload may include Day Surgery and Community Health Centres for some RHAs.

Note 2: Other Service Recipient Workload includes Sold Services.

Note 3: In some RHAs collection of Service Recipient workload by students may affect cost and workload indicators.

Note 4: In RRS A, hospital-based therapies working in a community setting report worked hrs, expenses but no workload. This impacts indicators such as productivity.

Note 5: In RRS A Zone 6, Audiology includes the provincial program of Cochlear implant.

Note 6: Child Life Non-Service Recipient workload may include workload for the orientation and co-ordination of volunteers for Child Life service delivery.

Note 7: RHA B Zone 2, Respiratory workload is a combination of standard and actual times. Procedure definition and standard unit values are not always applicable due to multi-tasking.

Note 8: RHA B ceased collecting nursing workload data effective October 1, 2015.

Table IV-8(b): Other Diagnostic and Therapeutic Total Workload by Functional Centre and Source of Request - 2018/2019 - 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	368,984	359,691	3,925	205,315	937,915	130,178	385,215	5,380	184,019	704,792
RRS A Zone 4	420,846	46,603	0	73,667	541,116	99,630	38,856	0	80,287	218,773
RRS A Zone 5	728,230	56,950	7,990	181,370	974,540	222,820	29,225	4,550	146,176	402,771
RRS A Zone 6	426,690	164,190	17,540	161,120	769,540	200,052	216,617	25,482	82,985	525,136
RRS A	1,944,750	627,434	29,455	621,472	3,223,111	652,680	669,913	35,412	493,467	1,851,472
RHA B Zone 1	654,527	252,228	0	161,646	1,068,401	354,818	332,912	0	159,125	846,855
RHA B Zone 2	925,706	214,062	200	174,275	1,314,243	61,067	285,712	1,090	89,438	437,307
RHA B Zone 3	1,070,099	705,760	200,640	527,226	2,503,725	330,705	240,040	87,325	291,212	949,282
RHA B Zone 7	193,022	80,995	355	66,240	340,612	0	0	0	0	0
RHA B	2,843,354	1,253,045	201,195	929,387	5,226,981	746,590	858,664	88,415	539,775	2,233,444
Total	4,788,104	1,880,479	230,650	1,550,859	8,450,092	1,399,270	1,528,577	123,827	1,033,242	4,084,916

	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	252,704	0	0	16,325	269,029	0	0	0	0	0
RRS A Zone 4	124,145	0	0	26,173	150,318	0	0	0	0	0
RRS A Zone 5	354,440	30	0	85,620	440,090	0	0	0	0	0
RRS A Zone 6	0	0	0	0	0	0	0	0	0	0
RRS A	731,289	30	0	128,118	859,437	0	0	0	0	0
RHA B Zone 1	72,779	80,589	0	40,717	194,085	22,696	21,712	0	25,730	70,138
RHA B Zone 2	827,655	0	0	189,348	1,017,003	33,800	4,225	1,220	39,665	78,910
RHA B Zone 3	459,825	38,956	1,331	127,037	627,149	34,141	13,520	460	12,520	60,641
RHA B Zone 7	106,660	0	832	32,120	139,612	0	0	0	0	0
RHA B	1,466,919	119,545	2,163	389,222	1,977,849	90,637	39,457	1,680	77,915	209,689
Total	2,198,208	119,575	2,163	517,340	2,837,286	90,637	39,457	1,680	77,915	209,689

Note 1: Outpatient Workload may include Day Surgery and Community Health Centres for some RHAs.

Note 2: Other Service Recipient Workload includes Sold Services.

Note 3: In some RHAs collection of Service Recipient workload by students may affect cost and workload indicators.

Note 4: In RRS A, hospital-based therapies working in a community setting report worked hrs, expenses but no workload. This impacts indicators such as productivity.

Note 5: In RRS A Zone 6, Audiology includes the provincial program of Cochlear implant.

Note 6: Child Life Non-Service Recipient workload may include workload for the orientation and co-ordination of volunteers for Child Life service delivery.

Note 7: RHA B Zone 2, Respiratory workload is a combination of standard and actual times. Procedure definition and standard unit values are not always applicable due to multi-tasking.

Note 8: RHA B ceased collecting nursing workload data effective October 1, 2015.

Table IV-8(b): Other Diagnostic and Therapeutic Total Workload by Functional Centre and Source of Request - 2018/2019 - Page 1c

	Clinical Nutrition					Radiation Oncology				
	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total
RRS A Zone 1	640,851	590,544	8,880	410,862	1,651,137	70,854	1,346,116	0	378,737	1,795,707
RRS A Zone 4	337,240	226,616	0	166,328	730,184	0	0	0	0	0
RRS A Zone 5	359,105	195,819	6,575	171,075	732,574	0	0	0	0	0
RRS A Zone 6	398,589	452,524	4,193	353,210	1,208,516	0	0	0	0	0
RRS A	1,735,785	1,465,503	19,648	1,101,475	4,322,411	70,854	1,346,116	0	378,737	1,795,707
RHA B Zone 1	369,508	535,934	0	216,546	1,121,988	0	0	0	0	0
RHA B Zone 2	937,060	515,654	945	273,079	1,726,738	188,088	1,489,129	0	274,325	1,951,542
RHA B Zone 3	595,423	627,962	357,022	428,024	2,008,431	0	0	0	0	0
RHA B Zone 7	344,301	190,577	3,105	86,334	624,317	0	0	0	0	0
RHA B	2,246,292	1,870,127	361,072	1,003,983	5,481,474	188,088	1,489,129	0	274,325	1,951,542
Total	3,982,077	3,335,630	380,720	2,105,458	9,803,885	258,942	2,835,245	0	653,062	3,747,249

	Respiratory Services					Sleep Studies				
	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total
RRS A Zone 1	880,171	462,667	0	286,606	1,629,444	8,809	407,475	0	26,333	442,617
RRS A Zone 4	370,665	302,364	0	272,537	945,566	0	0	0	0	0
RRS A Zone 5	260,835	231,104	0	187,197	679,136	0	0	0	0	0
RRS A Zone 6	761,032	646,306	0	507,413	1,914,751	0	0	0	0	0
RRS A	2,272,703	1,642,441	0	1,253,753	5,168,897	8,809	407,475	0	26,333	442,617
RHA B Zone 1	784,057	346,967	0	388,842	1,519,866	0	0	0	0	0
RHA B Zone 2	2,577,227	450,949	0	583,149	3,611,325	9,023	171,571	0	78,614	259,208
RHA B Zone 3	791,903	489,718	0	543,001	1,824,622	0	0	0	0	0
RHA B Zone 7	434,666	168,435	0	153,616	756,717	0	0	0	0	0
RHA B	4,587,853	1,456,069	0	1,668,608	7,712,530	9,023	171,571	0	78,614	259,208
Total	6,860,556	3,098,510	0	2,922,361	12,881,427	17,832	579,046	0	104,947	701,825

Note 1: Outpatient Workload may include Day Surgery and Community Health Centres for some RHAs.

Note 2: Other Service Recipient Workload includes Sold Services.

Note 3: In some RHAs collection of Service Recipient workload by students may affect cost and workload indicators.

Note 4: In RRS A, hospital-based therapies working in a community setting report worked hrs, expenses but no workload. This impacts indicators such as productivity.

Note 5: In RRS A Zone 6, Audiology includes the provincial program of Cochlear implant.

Note 6: Child Life Non-Service Recipient workload may include workload for the orientation and co-ordination of volunteers for Child Life service delivery.

Note 7: RHA B Zone 2, Respiratory workload is a combination of standard and actual times. Procedure definition and standard unit values are not always applicable due to multi-tasking.

Note 8: RHA B ceased collecting nursing workload data effective October 1, 2015.

Table IV-8(c): Other Diagnostic and Therapeutic Indicators - 2018/2019 - Page 1

	Physiotherapy				Occupational Therapy			
	Cost per Attendance Days - face to face	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Days - face to face	Cost per Attendance Days - face to face	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Days - face to face
RRS A Zone 1	66.83	1.35	55.3	61.5	92.98	1.42	53.6	87.6
RRS A Zone 4	62.36	1.25	60.0	55.7	103.10	1.56	55.5	83.4
RRS A Zone 5	54.97	1.21	55.9	54.1	220.28	1.80	51.5	137.2
RRS A Zone 6	73.95	1.40	55.5	73.2	119.25	1.28	53.8	116.4
RRS A	65.19	1.32	56.2	61.8	121.46	1.48	53.5	102.1
RHA B Zone 1	53.12	1.05	55.7	59.6	91.12	1.17	57.0	92.2
RHA B Zone 2	49.14	1.03	56.4	55.8	86.44	1.19	55.9	86.5
RHA B Zone 3	59.23	1.12	54.6	68.0	118.19	1.49	53.9	110.6
RHA B Zone 7	50.98	1.04	55.5	61.8	90.66	1.25	56.9	94.3
RHA B	53.64	1.07	55.5	61.3	99.69	1.31	55.3	97.4
NB	57.15	1.14	55.7	61.5	106.46	1.36	54.7	98.8

	Audiology				Speech Language Pathology			
	Cost per Attendance Days - face to face	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Days - face to face	Cost per Attendance Days - face to face	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Days - face to face
RRS A Zone 1	98.44	1.53	53.9	88.2	165.70	1.57	53.8	134.2
RRS A Zone 4	98.84	1.43	54.2	96.8	128.32	1.63	52.8	88.3
RRS A Zone 5	131.40	1.81	53.8	77.0	158.72	1.19	50.9	146.8
RRS A Zone 6	303.39	2.62	56.8	125.8	191.26	1.49	64.7	160.9
RRS A	167.00	2.02	55.0	99.5	166.02	1.48	57.1	136.0
RHA B Zone 1	126.04	2.06	51.6	76.0	123.95	1.49	55.9	106.8
RHA B Zone 2	99.19	1.48	51.9	72.0	124.60	1.51	51.2	101.5
RHA B Zone 3	109.12	1.87	54.4	76.1	157.77	1.37	58.1	154.1
RHA B Zone 7	141.69	1.83	51.3	101.7	133.16	1.28	57.8	133.4
RHA B	112.82	1.77	52.5	77.4	136.02	1.43	55.5	122.8
NB	133.05	1.88	53.6	85.7	145.04	1.45	56.0	126.8

Note 1: Other Service Recipient Workload includes Sold Services.

Note 2: In RRS A, hospital-based therapies working in a community setting report worked hrs, expenses but no workload. This impacts indicators such as productivity.

Note 3: The type of clinical nutrition services/interventions provided at Centre Hospitalier Restigouche does not enable reporting of attendance days for all patient types as often the face to face intervention is with nursing staff.

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

Note 5: Child Life Non-Service Recipient workload may include workload for the orientation and co-ordination of volunteers for Child Life service delivery.

Note 6: For Radiation Oncology, treatment fractionations and techniques vary across centres which accounts for differences in indicator results.

Note 7: Radiation Oncology depreciation expense on high cost equipment significantly impacts indicators.

Note 8: For Radiation Oncology, Zone 2 includes the FTEs for 2.8 MOS CUPE staff and 2 RNs.

Note 9: RHA B ceased collecting nursing workload data effective October 1, 2015.

Table IV-8(c): Other Diagnostic and Therapeutic Indicators - 2018/2019 - Page 1b

	Social Work				Psychology			
	Cost per Attendance Days - face to face	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Days - face to face	Cost per Attendance Days - face to face	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Days - face to face
RRS A Zone 1	208.37	1.33	52.8	200.1	228.83	1.64	51.6	189.0
RRS A Zone 4	162.94	1.26	54.1	149.1	192.53	1.70	56.3	178.6
RRS A Zone 5	277.11	1.69	46.4	201.7	349.54	2.25	56.8	243.5
RRS A Zone 6	191.68	1.31	53.5	185.7	153.45	1.25	53.5	145.4
RRS A	214.04	1.42	51.1	186.4	217.37	1.64	53.7	181.1
RHA B Zone 1	125.74	1.27	51.2	117.1	231.35	1.47	54.0	194.3
RHA B Zone 2	84.58	1.27	51.3	76.5	290.59	1.60	47.8	228.7
RHA B Zone 3	102.24	1.22	53.2	106.5	178.88	1.51	50.9	171.2
RHA B Zone 7	164.32	1.67	45.4	122.3	0.00	0.00	0.0	0.0
RHA B	103.84	1.27	51.7	99.4	216.31	1.51	51.4	189.0
NB	131.11	1.33	51.5	120.9	216.80	1.57	52.4	185.4

	Recreation				Child Life			
	Cost per Attendance Days - face to face	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Days - face to face	Cost per Attendance Days - face to face	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Days - face to face
RRS A Zone 1	12.65	0.82	54.3	16.5	0.00	0.00	0.0	0.0
RRS A Zone 4	18.53	0.93	53.5	24.1	0.00	0.00	0.0	0.0
RRS A Zone 5	47.14	1.39	48.4	42.1	0.00	0.00	0.0	0.0
RRS A Zone 6	0.00	0.00	0.0	0.0	0.00	0.00	0.0	0.0
RRS A	24.67	1.11	51.0	26.0	0.00	0.00	0.0	0.0
RHA B Zone 1	37.15	1.18	51.0	39.9	93.55	2.08	39.5	71.2
RHA B Zone 2	23.36	0.84	57.3	34.0	75.39	1.96	64.3	77.2
RHA B Zone 3	32.83	0.93	64.1	44.3	54.11	1.09	50.9	62.5
RHA B Zone 7	33.09	0.96	55.8	44.6	0.00	0.00	0.0	0.0
RHA B	27.81	0.91	58.5	38.0	74.46	1.68	50.0	70.4
NB	26.59	0.97	56.0	33.4	74.46	1.68	50.0	70.4

Note 1: Other Service Recipient Workload includes Sold Services.

Note 2: In RRS A, hospital-based therapies working in a community setting report worked hrs, expenses but no workload. This impacts indicators such as productivity.

Note 3: The type of clinical nutrition services/interventions provided at Centre Hospitalier Restigouche does not enable reporting of attendance days for all patient types as often the face to face intervention is with nursing staff.

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

Note 5: Child Life Non-Service Recipient workload may include workload for the orientation and co-ordination of volunteers for Child Life service delivery.

Note 6: For Radiation Oncology, treatment fractionations and techniques vary across centres which accounts for differences in indicator results.

Note 7: Radiation Oncology depreciation expense on high cost equipment significantly impacts indicators.

Note 8: For Radiation Oncology, Zone 2 includes the FTEs for 2.8 MOS CUPE staff and 2 RNs.

Note 9: RHA B ceased collecting nursing workload data effective October 1, 2015.

Table IV-8(c): Other Diagnostic and Therapeutic Indicators - 2018/2019 - Page 1c

	Clinical Nutrition				Radiation Oncology					
	Cost per Attendance Days - face to face	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Days - face to face	Cost per Attendance Days - face to face	Cost per SR Workload	Cost per Treatment Course	Workload Units per UPP Worked Hour	Workload Units per Attendance Days - face to face	Workload Units per Treatment Course
RRS A Zone 1	56.26	1.19	56.5	62.7	288.85	4.71	5,407	44.5	77.7	1,454.0
RRS A Zone 4	62.85	1.18	57.6	69.2	0.00	0.00		0.0	0.0	0.0
RRS A Zone 5	87.29	1.24	54.4	91.6	0.00	0.00		0.0	0.0	0.0
RRS A Zone 6	100.10	1.49	53.9	94.8	0.00	0.00		0.0	0.0	0.0
RRS A	71.47	1.28	55.6	75.0	288.85	4.71	5,407.41	44.5	77.7	1,454.0
RHA B Zone 1	77.32	1.02	56.0	93.9	0.00	0.00		0.0	0.0	0.0
RHA B Zone 2	71.50	1.00	51.5	84.9	337.43	3.38	5,620	42.5	116.2	1,936.1
RHA B Zone 3	59.68	1.13	54.0	67.2	0.00	0.00		0.0	0.0	0.0
RHA B Zone 7	95.30	1.10	55.1	100.6	0.00	0.00		0.0	0.0	0.0
RHA B	69.51	1.06	53.7	80.2	337.43	3.38	5,619.89	42.5	116.2	1,936.1
NB	70.41	1.15	54.5	77.8	309.29	3.99	5,502.90	43.4	93.9	1,670.6

	Respiratory Services				Sleep Studies					
	Cost per Attendance Days - face to face	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Days - face to face	Cost per Attendance Days - face to face	Cost per SR Workload	Cost per Procedure	Workload Units per UPP Worked Hour	Workload Units per Procedure	Workload Units per Attendance Days - face to face
RRS A Zone 1	131.05	1.90	37.5	83.6	329.78	1.15	0.0	60.4	0.0	305.7
RRS A Zone 4	122.47	2.39	33.8	71.8	0.00	0.00	0.0	0.0	0.0	0.0
RRS A Zone 5	94.70	2.61	29.7	50.1	0.00	0.00	0.0	0.0	0.0	0.0
RRS A Zone 6	151.40	1.88	39.2	109.5	0.00	0.00	0.0	0.0	0.0	0.0
RRS A	127.12	2.07	36.1	81.2	329.78	1.15	0.00	60.4	0.0	305.7
RHA B Zone 1	128.83	2.10	40.6	82.6	0.00	0.00	0.0	0.0	0.0	0.0
RHA B Zone 2	88.94	1.67	39.8	63.5	272.88	2.15	529.0	42.8	352.7	181.9
RHA B Zone 3	113.51	1.98	39.2	81.5	0.00	0.00	0.0	0.0	0.0	0.0
RHA B Zone 7	83.02	1.79	40.8	58.2	0.00	0.00	0.0	0.0	0.0	0.0
RHA B	99.85	1.83	39.9	69.7	272.88	2.15	529.05	42.8	352.7	181.9
NB	109.81	1.92	38.3	73.9	301.56	1.45	1,178.74	52.4	954.9	244.3

Note 1: Other Service Recipient Workload includes Sold Services.

Note 2: In RRS A, hospital-based therapies working in a community setting report worked hrs, expenses but no workload. This impacts indicators such as productivity.

Note 3: The type of clinical nutrition services/interventions provided at Centre Hospitalier Restigouche does not enable reporting of attendance days for all patient types as often the face to face intervention is with nursing staff.

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

Note 5: Child Life Non-Service Recipient workload may include workload for the orientation and co-ordination of volunteers for Child Life service delivery.

Note 6: For Radiation Oncology, treatment fractionations and techniques vary across centres which accounts for differences in indicator results.

Note 7: Radiation Oncology depreciation expense on high cost equipment significantly impacts indicators.

Note 8: For Radiation Oncology, Zone 2 includes the FTEs for 2.8 MOS CÙPE staff and 2 RNs.

Note 9: RHA B ceased collecting nursing workload data effective October 1, 2015.

Table IV-8(d): Other Diagnostic and Therapeutic Percent Workload by Service Recipient - 2018/2019 - 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	46.1%	34.5%	0.2%	19.2%	100.0%	57.1%	17.5%	0.4%	25.0%	100.0%
RRS A Zone 4	54.8%	34.5%	0.0%	10.7%	100.0%	58.4%	21.1%	0.0%	20.5%	100.0%
RRS A Zone 5	55.3%	27.0%	1.5%	16.2%	100.0%	77.8%	9.9%	1.8%	10.6%	100.0%
RRS A Zone 6	28.8%	42.2%	1.2%	27.8%	100.0%	37.2%	41.7%	1.1%	20.1%	100.0%
RRS A	43.9%	35.4%	0.7%	20.0%	100.0%	55.5%	23.8%	0.8%	19.8%	100.0%
RHA B Zone 1	48.7%	35.9%	0.0%	15.4%	100.0%	53.5%	30.7%	0.0%	15.8%	100.0%
RHA B Zone 2	55.7%	29.7%	0.2%	14.4%	100.0%	59.7%	24.6%	0.0%	15.7%	100.0%
RHA B Zone 3	39.7%	36.9%	1.6%	21.8%	100.0%	42.6%	26.4%	2.7%	28.2%	100.0%
RHA B Zone 7	51.6%	27.4%	0.1%	21.0%	100.0%	57.8%	19.1%	0.3%	22.8%	100.0%
RHA B	47.8%	33.6%	0.7%	17.9%	100.0%	51.0%	26.2%	1.2%	21.6%	100.0%
NB	46.6%	34.2%	0.7%	18.5%	100.0%	52.4%	25.5%	1.1%	21.0%	100.0%

	Audiology					Speech Language Pathology				
	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total
RRS A Zone 1	3.3%	69.7%	0.0%	27.0%	100.0%	29.0%	49.9%	0.0%	21.1%	100.0%
RRS A Zone 4	7.9%	63.5%	0.0%	28.6%	100.0%	38.6%	50.4%	0.0%	11.0%	100.0%
RRS A Zone 5	2.1%	89.0%	3.1%	5.9%	100.0%	31.8%	57.4%	1.6%	9.3%	100.0%
RRS A Zone 6	2.7%	88.9%	0.5%	7.9%	100.0%	13.8%	65.5%	0.4%	20.2%	100.0%
RRS A	4.0%	78.5%	0.7%	16.8%	100.0%	24.5%	57.5%	0.4%	17.6%	100.0%
RHA B Zone 1	1.9%	78.6%	0.0%	19.5%	100.0%	22.5%	55.3%	0.0%	22.2%	100.0%
RHA B Zone 2	9.0%	84.0%	0.0%	7.0%	100.0%	27.0%	54.5%	0.0%	18.5%	100.0%
RHA B Zone 3	2.1%	70.4%	3.9%	23.5%	100.0%	21.6%	48.7%	4.3%	25.4%	100.0%
RHA B Zone 7	3.0%	72.3%	0.5%	24.1%	100.0%	25.9%	48.3%	3.8%	22.0%	100.0%
RHA B	4.4%	76.7%	1.4%	17.5%	100.0%	23.7%	51.7%	2.1%	22.5%	100.0%
NB	4.2%	77.5%	1.1%	17.2%	100.0%	23.9%	53.6%	1.6%	20.9%	100.0%

Note 1: Outpatient Workload may include Day Surgery for some RHAs.

Note 2: Other Service Recipient Workload includes Sold Services.

Note 3: In RRS A, hospital-based therapies working in a community setting report worked hrs, expenses but no workload. This impacts indicators such as productivity.

Note 4: Speech Language Pathology excludes the Early Language Services Program.

Note 5: Child Life Non-Service Recipient workload may include workload for the orientation and co-ordination of volunteers for Child Life service delivery.

Note 6: For Radiation Oncology, treatment fractionations and techniques vary across centres which accounts for differences in indicator results.

Note 7: RHA B ceased collecting nursing workload data effective October 1, 2015.

Table IV-8(d): Other Diagnostic and Therapeutic Percent Workload by Service Recipient - 2018/2019 - 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	39.3%	38.4%	0.4%	21.9%	100.0%	18.5%	54.7%	0.8%	26.1%	100.0%
RRS A Zone 4	77.8%	8.6%	0.0%	13.6%	100.0%	45.5%	17.8%	0.0%	36.7%	100.0%
RRS A Zone 5	74.7%	5.8%	0.8%	18.6%	100.0%	55.3%	7.3%	1.1%	36.3%	100.0%
RRS A Zone 6	55.4%	21.3%	2.3%	20.9%	100.0%	38.1%	41.2%	4.9%	15.8%	100.0%
RRS A	60.3%	19.5%	0.9%	19.3%	100.0%	35.3%	36.2%	1.9%	26.7%	100.0%
RHA B Zone 1	61.3%	23.6%	0.0%	15.1%	100.0%	41.9%	39.3%	0.0%	18.8%	100.0%
RHA B Zone 2	70.4%	16.3%	0.0%	13.3%	100.0%	14.0%	65.3%	0.2%	20.5%	100.0%
RHA B Zone 3	42.7%	28.2%	8.0%	21.1%	100.0%	34.8%	25.3%	9.2%	30.7%	100.0%
RHA B Zone 7	56.7%	23.8%	0.1%	19.4%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B	54.4%	24.0%	3.8%	17.8%	100.0%	33.4%	38.4%	4.0%	24.2%	100.0%
NB	56.7%	22.3%	2.7%	18.4%	100.0%	34.3%	37.4%	3.0%	25.3%	100.0%

	Recreation					Child Life				
	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total
RRS A Zone 1	93.9%	0.0%	0.0%	6.1%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 4	82.6%	0.0%	0.0%	17.4%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 5	80.5%	0.0%	0.0%	19.5%	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%
RRS A	85.1%	0.0%	0.0%	14.9%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 1	37.5%	41.5%	0.0%	21.0%	100.0%	32.4%	31.0%	0.0%	36.7%	100.0%
RHA B Zone 2	81.4%	0.0%	0.0%	18.6%	100.0%	42.8%	5.4%	1.5%	50.3%	100.0%
RHA B Zone 3	73.3%	6.2%	0.2%	20.3%	100.0%	56.3%	22.3%	0.8%	20.6%	100.0%
RHA B Zone 7	76.4%	0.0%	0.6%	23.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B	74.2%	6.0%	0.1%	19.7%	100.0%	43.2%	18.8%	0.8%	37.2%	100.0%
NB	77.5%	4.2%	0.1%	18.2%	100.0%	43.2%	18.8%	0.8%	37.2%	100.0%

Note 1: Outpatient Workload may include Day Surgery for some RHAs.

Note 2: Other Service Recipient Workload includes Sold Services.

Note 3: In RRS A, hospital-based therapies working in a community setting report worked hrs, expenses but no workload. This impacts indicators such as productivity.

Note 4: Speech Language Pathology excludes the Early Language Services Program.

Note 5: Child Life Non-Service Recipient workload may include workload for the orientation and co-ordination of volunteers for Child Life service delivery.

Note 6: For Radiation Oncology, treatment fractionations and techniques vary across centres which accounts for differences in indicator results.

Note 7: RHA B ceased collecting nursing workload data effective October 1, 2015.

Table IV-8(d): Other Diagnostic and Therapeutic Percent Workload by Service Recipient - 2018/2019 - Page 1c

	Clinical Nutrition					Radiation Oncology				
	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total
RRS A Zone 1	38.8%	35.8%	0.5%	24.9%	100.0%	3.9%	75.0%	0.0%	21.1%	100.0%
RRS A Zone 4	46.2%	31.0%	0.0%	22.8%	100.0%	0.0	0.0	0.0	0.0	0.0
RRS A Zone 5	49.0%	26.7%	0.9%	23.4%	100.0%	0.0	0.0	0.0	0.0	0.0
RRS A Zone 6	33.0%	37.4%	0.3%	29.2%	100.0%	0.0	0.0	0.0	0.0	0.0
RRS A	40.2%	33.9%	0.5%	25.5%	100.0%	3.9%	75.0%	0.0%	21.1%	100.0%
RHA B Zone 1	32.9%	47.8%	0.0%	19.3%	100.0%	0.0	0.0	0.0	0.0	0.0
RHA B Zone 2	54.3%	29.9%	0.1%	15.8%	100.0%	9.6%	76.3%	0.0%	14.1%	100.0%
RHA B Zone 3	29.6%	31.3%	17.8%	21.3%	100.0%	0.0	0.0	0.0	0.0	0.0
RHA B Zone 7	55.1%	30.5%	0.5%	13.8%	100.0%	0.0	0.0	0.0	0.0	0.0
RHA B	41.0%	34.1%	6.6%	18.3%	100.0%	9.6%	76.3%	0.0%	14.1%	100.0%
NB	40.6%	34.0%	3.9%	21.5%	100.0%	6.9%	75.7%	0.0%	17.4%	100.0%

	Respiratory Services					Sleep Studies				
	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total
RRS A Zone 1	54.0%	28.4%	0.0%	17.6%	100.0%	2.0%	92.1%	0.0%	5.9%	100.0%
RRS A Zone 4	39.2%	32.0%	0.0%	28.8%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 5	38.4%	34.0%	0.0%	27.6%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 6	39.7%	33.8%	0.0%	26.5%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A	44.0%	31.8%	0.0%	24.3%	100.0%	2.0%	92.1%	0.0%	5.9%	100.0%
RHA B Zone 1	51.6%	22.8%	0.0%	25.6%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 2	71.4%	12.5%	0.0%	16.1%	100.0%	3.5%	66.2%	0.0%	30.3%	100.0%
RHA B Zone 3	43.4%	26.8%	0.0%	29.8%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 7	57.4%	22.3%	0.0%	20.3%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B	59.5%	18.9%	0.0%	21.6%	100.0%	3.5%	66.2%	0.0%	30.3%	100.0%
NB	53.3%	24.1%	0.0%	22.7%	100.0%	2.5%	82.5%	0.0%	15.0%	100.0%

Note 1: Outpatient Workload may include Day Surgery for some RHAs.

Note 2: Other Service Recipient Workload includes Sold Services.

Note 3: In RRS A, hospital-based therapies working in a community setting report worked hrs, expenses but no workload. This impacts indicators such as productivity.

Note 4: Speech Language Pathology excludes the Early Language Services Program.

Note 5: Child Life Non-Service Recipient workload may include workload for the orientation and co-ordination of volunteers for Child Life service delivery.

Note 6: For Radiation Oncology, treatment fractionations and techniques vary across centres which accounts for differences in indicator results.

Note 7: RHA B ceased collecting nursing workload data effective October 1, 2015.

Table IV-8(e) Other Diagnostic and Therapeutic Productivity Percentage - 2018/2019

	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	74.5%	92.2%	67.0%	89.4%	68.8%	88.1%	63.6%	86.1%	51.5%	62.5%	70.8%	94.2%
RRS A Zone 4	89.3%	100.0%	73.5%	92.5%	77.8%	90.1%	59.4%	93.8%	40.1%	56.3%	74.1%	95.9%
RRS A Zone 5	78.0%	93.1%	76.8%	85.8%	63.0%	77.4%	60.3%	94.6%	35.8%	49.5%	69.5%	90.7%
RRS A Zone 6	66.8%	92.5%	71.6%	89.6%	70.5%	89.2%	75.0%	89.1%	48.1%	65.4%	63.5%	89.8%
RRS A	74.9%	93.6%	71.5%	89.2%	68.7%	85.1%	65.7%	89.6%	45.6%	60.2%	69.0%	92.6%
RHA B Zone 1	78.5%	92.8%	80.0%	95.0%	72.4%	85.4%	73.2%	90.1%	50.4%	67.7%	75.4%	93.4%
RHA B Zone 2	80.5%	94.0%	78.6%	93.2%	74.2%	85.5%	63.4%	79.7%	55.6%	66.3%	72.2%	85.8%
RHA B Zone 3	71.1%	91.0%	64.5%	89.8%	70.0%	88.7%	58.9%	84.9%	45.9%	65.3%	70.8%	90.0%
RHA B Zone 7	73.1%	92.5%	73.2%	94.9%	61.0%	75.7%	0.0%	0.0%	54.2%	68.0%	79.2%	91.9%
RHA B	75.9%	92.5%	72.3%	92.2%	70.9%	86.2%	65.0%	85.7%	52.1%	66.5%	73.1%	89.5%
NB	75.6%	92.8%	72.0%	91.2%	70.0%	85.8%	65.3%	87.4%	49.3%	63.8%	71.3%	90.8%

	Audiology		Speech Language Pathology		Recreation		Child Life		Radiation Oncology		Sleep Studies	
	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %
RRS A Zone 1	65.5%	89.8%	70.7%	89.7%	85.0%	90.4%	0.0%	0.0%	58.6%	74.2%	94.7%	100.6%
RRS A Zone 4	64.5%	90.4%	78.4%	88.1%	73.6%	89.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 5	84.4%	89.7%	77.0%	84.9%	65.0%	80.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 6	87.2%	94.7%	86.1%	107.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A	76.3%	91.7%	78.4%	95.1%	72.3%	84.9%	0.0%	0.0%	58.6%	74.2%	94.7%	100.6%
RHA B Zone 1	69.2%	86.0%	72.5%	93.1%	67.1%	84.9%	41.7%	65.9%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 2	80.5%	86.5%	69.5%	85.3%	77.8%	95.6%	53.3%	107.1%	60.8%	70.8%	49.7%	71.3%
RHA B Zone 3	69.3%	90.6%	72.2%	96.8%	85.2%	106.8%	67.3%	84.9%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 7	64.9%	85.4%	75.1%	96.3%	71.5%	92.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B	72.2%	87.6%	71.7%	92.5%	78.3%	97.4%	52.4%	83.3%	60.8%	70.8%	49.7%	71.3%
NB	73.9%	89.3%	73.8%	93.3%	76.3%	93.3%	52.4%	83.3%	59.8%	72.4%	74.3%	87.4%

Note 1: In some RHAs, productivity indicators are impacted by staff requirements to travel between sites to deliver care.

Note 2: In RRS A, hospital-based therapies working in a community setting report worked hrs, expenses but no workload. This impacts indicators such as productivity.

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

Table IV-9(a): Extra Mural Total Expenses, Worked Hours and Statistics by Functional Centre - 2018/2019 - 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	5,745,344	79,687	20,384	49,022	49,631	14,333	496,349	8,728	2,375	3,928	3,996	1,326
RRS A Zone 4	4,044,680	58,530	14,396	32,442	33,164	15,477	440,250	7,924	1,780	2,490	2,534	1,409
RRS A Zone 5	1,486,210	21,060	7,201	13,486	13,569	4,947	156,459	2,200	1,008	521	525	267
RRS A Zone 6	4,706,099	65,588	17,705	32,794	33,368	12,130	621,841	11,108	2,829	2,547	2,605	1,429
RRS A	15,982,332	224,865	59,686	127,744	129,732	46,887	1,714,899	29,961	7,992	9,486	9,660	4,431
RHA B Zone 1	5,048,033	69,783	16,466	40,343	40,831	7,940	571,416	10,502	1,889	3,776	3,863	2,063
RHA B Zone 2	8,482,174	125,989	27,700	78,450	79,325	17,338	1,177,007	22,665	3,805	6,196	6,302	3,786
RHA B Zone 3	7,645,334	111,090	26,345	65,135	66,024	19,958	981,477	18,838	3,458	7,284	7,465	3,178
RHA B Zone 7	2,426,943	34,399	7,605	18,179	18,820	6,718	385,032	6,630	1,631	2,366	2,459	849
RHA B	23,602,484	341,262	78,117	202,107	205,000	51,954	3,114,931	58,635	10,782	19,622	20,089	9,876
Total	39,584,816	566,127	137,803	329,851	334,732	98,841	4,829,830	88,596	18,774	29,108	29,749	14,307

	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	120,001	1,576	310	682	685	198	216,648	4,343	816	1,701	1,709	790
RRS A Zone 4	126,174	2,337	331	1,095	1,117	263	193,949	3,469	907	1,444	1,452	567
RRS A Zone 5	76,754	1,686	197	680	684	98	112,421	1,505	321	569	569	171
RRS A Zone 6	143,292	2,533	612	1,111	1,153	527	246,614	4,543	1,126	1,782	1,789	866
RRS A	466,220	8,132	1,451	3,568	3,639	1,086	769,632	13,860	3,170	5,496	5,519	2,394
RHA B Zone 1	116,798	1,799	500	459	460	319	229,094	4,092	695	1,564	1,590	799
RHA B Zone 2	156,509	2,932	425	1,173	1,181	603	481,787	8,616	1,898	4,084	4,123	1,508
RHA B Zone 3	245,586	4,024	644	1,959	1,971	158	473,206	8,554	1,765	4,147	4,206	1,461
RHA B Zone 7	86,284	1,177	706	588	591	57	113,213	2,291	505	627	631	764
RHA B	605,177	9,933	2,275	4,179	4,203	1,137	1,297,300	23,553	4,863	10,422	10,550	4,532
Total	1,071,397	18,065	3,726	7,747	7,842	2,223	2,066,932	37,414	8,033	15,918	16,069	6,926

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

Note 2: Worked hours include regular, overtime and callback.

Note 3: All statistics presented in this table, including telephone contacts, are based on the MIS guidelines definitions.

Note 4: Excludes Administration, EMP liaison nurses and EMP Aide/Personal Care contracted services.

Table IV-9(a): Extra Mural Total Expenses, Worked Hours and Statistics by Functional Centre - 2018/2019 - 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	451,905	8,884	1,779	4,947	4,979	1,092	594,909	7,429	1,566	4,892	4,920	996
RRS A Zone 4	522,507	9,180	2,692	4,231	4,314	1,623	590,702	8,169	1,877	4,618	4,696	1,988
RRS A Zone 5	83,809	312	30	700	700	90	191,615	3,222	550	1,142	1,143	675
RRS A Zone 6	496,335	9,293	2,041	5,090	5,111	825	486,727	6,769	1,374	4,573	4,589	1,314
RRS A	1,554,556	27,669	6,542	14,968	15,104	3,630	1,863,953	25,589	5,366	15,225	15,348	4,973
RHA B Zone 1	526,109	10,473	2,047	4,885	5,129	1,608	548,891	8,196	1,478	3,399	3,451	1,751
RHA B Zone 2	1,041,015	20,065	4,297	8,809	8,885	2,614	1,035,368	11,678	3,201	6,558	6,613	2,504
RHA B Zone 3	716,754	14,028	3,264	6,941	6,975	2,044	1,022,995	13,088	2,437	6,862	6,887	2,697
RHA B Zone 7	147,666	3,231	507	1,107	1,116	424	240,765	3,178	639	1,336	1,344	459
RHA B	2,431,545	47,796	10,115	21,742	22,105	6,690	2,848,018	36,140	7,756	18,155	18,295	7,411
Total	3,986,101	75,465	16,657	36,710	37,209	10,320	4,711,971	61,729	13,122	33,380	33,643	12,384

	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	245,685	4,639	1,208	2,125	2,135	659	154,410	5,294	895	3,074	3,083	657
RRS A Zone 4	201,934	4,164	896	1,679	1,714	1,050	150,151	5,180	535	3,306	3,330	272
RRS A Zone 5	71,410	1,215	518	264	264	425	44,921	1,576	345	709	714	78
RRS A Zone 6	248,899	5,246	860	1,599	1,623	1,253	215,225	6,408	1,820	3,423	3,442	487
RRS A	767,929	15,265	3,483	5,667	5,736	3,387	564,707	18,458	3,595	10,512	10,569	1,494
RHA B Zone 1	161,963	3,244	584	1,177	1,185	573	77,652	2,533	457	1,002	1,009	320
RHA B Zone 2	275,498	5,788	1,494	1,466	1,471	1,729	83,242	2,304	808	2,875	2,881	555
RHA B Zone 3	238,087	4,433	1,199	1,649	1,671	792	180,841	5,608	1,305	2,912	2,923	829
RHA B Zone 7	101,886	1,899	573	603	608	772	8,142	185	116	110	112	48
RHA B	777,433	15,365	3,849	4,895	4,935	3,866	349,878	10,630	2,686	6,899	6,925	1,752
Total	1,545,362	30,630	7,332	10,562	10,671	7,253	914,585	29,088	6,281	17,411	17,494	3,246

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

Note 2: Worked hours include regular, overtime and callback.

Note 3: All statistics presented in this table, including telephone contacts, are based on the MIS guidelines definitions.

Note 4: Excludes Administration, EMP liaison nurses and EMP Aide/Personal Care contracted services.

Table IV-9(a): Extra Mural Total Expenses, Worked Hours and Statistics by Functional Centre - 2018/2019 - Page 3 of 3

	Total					
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days	Visits	Telephone Contacts
RRS A Zone 1	8,025,251	120,580	29,333	70,371	71,138	20,051
RRS A Zone 4	6,270,347	98,954	23,414	51,305	52,321	22,649
RRS A Zone 5	2,223,598	32,777	10,170	18,071	18,168	6,751
RRS A Zone 6	7,165,032	111,488	28,369	52,919	53,680	18,831
RRS A	23,684,228	363,799	91,286	192,666	195,307	68,282
RHA B Zone 1	7,279,955	110,623	24,115	56,605	57,518	15,373
RHA B Zone 2	12,732,599	200,038	43,628	109,611	110,781	30,637
RHA B Zone 3	11,504,281	179,663	40,418	96,889	98,122	31,117
RHA B Zone 7	3,509,931	52,990	12,281	24,916	25,681	10,091
RHA B	35,026,766	543,314	120,443	288,021	292,102	87,218
Total	58,710,994	907,113	211,729	480,687	487,409	155,500

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

Note 2: Worked hours include regular, overtime and callback.

Note 3: All statistics presented in this table, including telephone contacts, are based on the MIS guidelines definitions.

Note 4: Excludes Administration, EMP liaison nurses and EMP Aide/Personal Care contracted services.

Table IV-9(b): Extra Mural Workload Units by Functional Centre - 2018/2019

	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	3,015,946	827,467	495,512	4,338,925	357,350	64,595	55,560	477,506	320,607	85,941	68,615	475,163
RRS A Zone 4	2,422,157	435,422	319,129	3,176,708	343,835	50,886	36,377	431,098	399,768	53,175	53,473	506,415
RRS A Zone 5	734,365	237,873	136,366	1,108,604	86,825	12,206	26,625	125,656	40,138	8,369	2,920	51,427
RRS A Zone 6	2,475,609	487,312	410,687	3,373,608	414,239	41,452	68,609	524,301	351,210	85,708	71,446	508,364
RRS A	8,648,077	1,988,074	1,361,694	11,997,845	1,202,249	169,138	187,172	1,558,560	1,111,723	233,193	196,454	1,541,370
RHA B Zone 1	2,823,781	579,322	321,226	3,724,329	472,615	61,380	74,174	608,169	440,081	99,773	83,205	623,059
RHA B Zone 2	4,726,712	1,197,833	852,970	6,777,515	718,675	133,686	227,673	1,080,034	746,567	185,755	182,570	1,114,892
RHA B Zone 3	4,236,367	1,387,190	675,768	6,299,325	783,565	167,277	119,302	1,070,144	544,911	167,169	90,504	802,584
RHA B Zone 7	1,201,733	345,113	280,363	1,827,209	211,527	50,789	63,356	325,671	103,956	27,040	19,722	150,718
RHA B	12,988,593	3,509,457	2,130,328	18,628,378	2,186,382	413,132	484,505	3,084,019	1,835,515	479,738	376,001	2,691,254
Total	21,636,670	5,497,531	3,492,022	30,626,224	3,388,631	582,270	671,677	4,642,578	2,947,238	712,931	572,455	4,232,624

	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	144,020	39,563	50,203	233,785	195,110	37,585	20,764	253,459	152,920	68,314	49,730	270,964
RRS A Zone 4	152,271	39,649	29,897	221,817	184,617	40,327	22,949	247,894	203,126	54,483	33,633	291,242
RRS A Zone 5	50,975	14,390	19,875	85,240	44,710	8,537	11,430	64,677	38,040	15,855	33,615	87,510
RRS A Zone 6	171,671	40,699	39,319	251,689	211,120	38,145	43,228	292,493	211,404	71,610	78,359	361,374
RRS A	518,937	134,301	139,294	792,531	635,557	124,595	98,371	858,522	605,490	210,262	195,338	1,011,089
RHA B Zone 1	165,255	29,525	35,761	230,541	147,781	25,192	13,238	186,211	88,400	23,156	38,903	150,459
RHA B Zone 2	303,613	91,364	82,579	477,556	196,092	40,435	73,820	310,347	176,994	68,174	86,485	331,652
RHA B Zone 3	311,720	100,150	70,880	482,750	168,465	48,662	31,685	248,812	204,067	77,692	43,568	325,327
RHA B Zone 7	86,151	13,132	30,385	129,668	73,387	11,557	24,091	109,035	8,378	2,970	43,010	54,358
RHA B	866,739	234,171	219,604	1,320,514	585,725	125,846	142,835	854,405	477,839	171,992	211,966	861,797
Total	1,385,676	368,472	358,898	2,113,046	1,221,282	250,440	241,205	1,712,928	1,083,329	382,254	407,304	1,872,886

Note 1: All numbers include patients and not uniquely identified service recipients.
 Note 2: Workload Units are reported in minutes.
 Note 3: Excludes Administration, EMP liaison nurses and EMP Aide/Personal Care contracted services.

Table IV-9(b): Extra Mural Workload Units by Functional Centre - 2018/2019

	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	306,510	85,901	33,330	425,740	62,830	11,986	13,672	88,488
RRS A Zone 4	334,964	64,963	52,606	452,533	106,746	26,204	6,323	139,273
RRS A Zone 5	108,410	26,345	37,260	172,015	62,640	15,975	18,330	96,945
RRS A Zone 6	344,430	63,449	49,703	457,583	114,200	16,225	13,640	144,065
RRS A	1,094,314	240,657	172,900	1,507,871	346,416	70,390	51,964	468,770
RHA B Zone 1	305,618	68,651	89,014	463,283	74,975	10,435	9,070	94,480
RHA B Zone 2	465,872	125,120	79,004	669,995	102,547	26,335	29,312	158,194
RHA B Zone 3	503,088	176,324	120,804	800,216	141,070	43,386	36,907	221,363
RHA B Zone 7	93,172	30,660	47,485	171,317	38,746	11,045	12,120	61,911
RHA B	1,367,750	400,755	336,306	2,104,811	357,338	91,200	87,410	535,948
Total	2,462,064	641,412	509,206	3,612,682	703,754	161,590	139,374	1,004,718

	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	4,555,293	1,221,351	787,386	6,564,030
RRS A Zone 4	4,147,484	765,108	554,388	5,466,980
RRS A Zone 5	1,166,103	339,549	286,421	1,792,073
RRS A Zone 6	4,293,883	844,602	774,991	5,913,476
RRS A	14,162,763	3,170,610	2,403,186	19,736,559
RHA B Zone 1	4,518,506	897,433	664,592	6,080,531
RHA B Zone 2	7,437,072	1,868,702	1,614,412	10,920,185
RHA B Zone 3	6,893,253	2,167,850	1,189,418	10,250,522
RHA B Zone 7	1,817,050	492,305	520,533	2,829,888
RHA B	20,665,881	5,426,290	3,988,955	30,081,126
Total	34,828,644	8,596,901	6,392,140	49,817,685

Note 1: All numbers include patients and not uniquely identified service recipients.
 Note 2: Workload Units are reported in minutes.
 Note 3: Excludes Administration, EMP liaison nurses and EMP Aide/Personal Care contracted services.

Table IV-9(c): Extra Mural Indicators by Functional Centre - 2018/2019

	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	115.76	72.10	54.45	124.21	56.87	54.71	90.76	50.87	53.48	120.92	80.08	57.31	175.18	76.14	56.14
RRS A Zone 4	121.96	69.10	54.27	173.74	55.56	54.40	121.12	56.92	55.17	125.79	72.31	55.39	112.96	53.98	59.59
RRS A Zone 5	109.53	70.57	52.64	298.02	71.12	57.12	119.73	268.77	164.93	167.64	59.46	53.38	112.21	45.52	57.49
RRS A Zone 6	141.04	71.75	51.44	238.71	55.98	47.20	97.11	53.41	54.70	106.06	71.91	67.60	124.28	56.57	56.88
RRS A	123.19	71.08	53.36	177.53	57.24	52.02	102.92	56.18	55.71	121.45	72.84	58.93	128.12	57.33	57.64
RHA B Zone 1	123.63	72.34	53.37	147.92	54.41	57.91	102.58	50.24	59.49	159.05	66.97	56.53	253.91	64.91	52.50
RHA B Zone 2	106.93	67.32	53.79	186.77	51.93	47.65	117.17	51.88	55.56	156.57	88.66	57.37	132.52	53.37	53.95
RHA B Zone 3	115.80	68.82	56.70	131.48	52.10	56.81	102.76	51.10	57.21	148.54	78.17	61.14	124.60	61.03	55.01
RHA B Zone 7	128.96	70.55	53.12	156.58	58.08	49.12	132.32	45.71	46.65	179.14	75.76	53.90	146.00	73.30	52.59
RHA B	115.13	69.16	54.59	155.06	53.12	52.60	110.00	50.87	56.31	155.67	78.81	58.24	143.99	60.93	53.96
NB	118.26	69.92	54.10	162.35	54.52	52.40	107.13	52.82	56.09	140.06	76.33	58.52	136.62	59.31	55.62

	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	126.77	49.88	53.83	115.08	52.96	54.64	50.08	29.17	51.18	112.81	66.56	54.44
RRS A Zone 4	133.57	55.91	63.94	117.81	48.49	59.53	45.09	28.99	56.23	119.84	63.37	55.25
RRS A Zone 5	197.58	74.68	56.62	270.49	58.76	53.22	62.91	28.51	55.53	122.39	67.84	54.68
RRS A Zone 6	137.85	54.29	55.40	153.36	47.44	55.75	62.53	33.59	56.39	133.48	64.27	53.04
RRS A	139.45	55.53	57.18	133.88	50.31	56.24	53.43	30.59	54.78	121.27	65.10	54.25
RHA B Zone 1	144.08	55.99	56.34	136.68	49.92	57.39	76.96	30.66	59.41	126.57	65.81	54.97
RHA B Zone 2	116.85	55.92	55.42	187.29	47.60	53.62	28.89	36.13	143.95	114.93	63.65	54.59
RHA B Zone 3	112.51	55.32	56.44	142.48	53.70	56.12	61.87	32.25	58.01	117.24	64.03	57.05
RHA B Zone 7	179.42	49.41	56.59	167.58	53.65	57.42	72.70	44.01	293.83	136.67	66.24	53.40
RHA B	122.97	55.08	56.06	157.53	50.60	55.61	50.52	32.91	81.07	119.91	64.47	55.37
NB	128.63	55.24	56.48	144.82	50.45	55.92	52.28	31.44	64.39	120.46	64.72	54.92

Note 1: All numbers include patients and not uniquely identified service recipients.
 Note 2: Excludes Administration, EMP liaison nurses and EMP Aide/Personal Care contracted services.

Table IV-9(d): Extra-Mural - Total Expense by Expense Account Type - 2018/2019

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	6,870,028	5,520,512	1,854,467	6,428,524	20,673,530	5,989,386	11,247,003	10,041,352	3,055,292	30,333,033	51,006,563
BENEFIT CONTRIBUTIONS	739,412	710,395	247,984	892,523	2,590,314	664,708	1,301,580	1,069,017	300,569	3,335,874	5,926,188
MEDICAL & SURGICAL SUPPLIES	785,038	341,014	109,881	403,104	1,639,037	677,848	801,343	690,188	239,375	2,408,754	4,047,791
DRUGS	168,549	170,363	68,722	86,830	494,463	399,418	340,909	430,408	102,337	1,273,072	1,767,535
EQUIPMENT EXPENSE	570,273	349,263	155,744	466,886	1,542,165	452,952	815,919	834,360	245,520	2,348,751	3,890,917
OXYGEN	257,071	211,356	57,165	177,442	703,035	151,698	467,788	445,225	102,954	1,167,665	1,870,700
OTHER SUPPLIES	125,330	143,963	63,078	91,081	423,451	68,273	195,705	128,158	39,904	432,040	855,491
SUNDRY	521,142	469,184	46,291	700,308	1,736,925	440,288	1,107,479	382,399	74,270	2,004,436	3,741,361
REFERRED-OUT SERVICES	175,891	139,881	130,048	144,857	590,676	247,482	396,631	380,986	101,074	1,126,173	1,716,849
BUILDINGS & GROUNDS EXPENSE - UNDISTRIBUTED	9,485	8,836	1,075	6,761	26,157	800	2,450	2,600	0	5,850	32,007
Total	10,222,218	8,064,766	2,734,454	9,398,315	30,419,755	9,092,853	16,676,807	14,404,692	4,261,294	44,435,647	74,855,401

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

Note 2: Expenses for Drugs may be reported under Other Supplies.

Note 3: Excludes medical expenses and EMP liaison nurses.

Note 4: Includes costs associated with other Community Health Programs (e.g. directors, managers, administrative staff)

Table IV-9(e): Extra Mural Admissions, Discharges and Select Indicators 2018/2019

RHA	Admissions	Discharges	Expenses	Admissions per 1000 Population Estimate	Cost per EMP Discharge
RRS A Zone 1	2,254	2,167	10,222,218		4,717
RHA B Zone 1	1,844	1,822	9,092,853		4,991
	4,098	3,989	19,315,071	21	4,842
RHA B Zone 2	3,508	3,338	16,676,807	20	4,996
RHA B Zone 3	3,604	3,334	14,404,692	21	4,321
RRS A Zone 4	1,453	1,385	8,064,766	29	5,823
RRS A Zone 5	665	642	2,734,454	24	4,259
RRS A Zone 6	2,140	2,059	9,398,315	27	4,565
RHA B Zone 7	931	973	4,261,294	20	4,380
Total	16,399	15,720	74,855,401	22	4,762

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

Note 2: Excludes medical expenses and EMP liaison nurses.

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

Table IV-10(a): Laundry Services - 2018/2019

	Laundry		
	Total Expenses (\$)	Kg Laundry	Cost per Kg Laundry (\$)
RRS A Zone 1	3,995,658	990,371	4.03
RRS A Zone 4	1,551,994	704,974	2.20
RRS A Zone 5	1,561,788	468,534	3.33
RRS A Zone 6	1,627,223	561,361	2.90
RRS A	8,736,663	2,725,240	3.21
RHA B Zone 1	4,546,870	1,235,761	3.68
RHA B Zone 2	7,986,763	2,058,566	3.88
RHA B Zone 3	2,390,979	1,412,171	1.69
RHA B Zone 7	1,320,073	354,847	3.72
RHA B	16,244,686	5,061,345	3.21
Total	24,981,349	7,786,585	3.21

Table IV-10(b): Food Services - 2018/2019

	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	4,262,333	137,522	579	138,100	30.86	712,798	33,554	33,554	21.24	80.1%	19.9%
RRS A Zone 4	2,572,698	70,230	0	70,230	36.63	484,760	18,532	18,532	26.16	79.1%	20.9%
RRS A Zone 5	3,350,063	102,716	0	102,716	32.61	121,490	4,266	4,266	28.48	96.0%	4.0%
RRS A Zone 6	3,577,471	96,003	15,734	111,737	32.02	228,050	9,985	9,985	22.84	78.9%	21.1%
RRS A	13,762,566	406,471	16,313	422,783	32.55	1,547,098	66,338	66,338	23.32	83.1%	16.9%
RHA B Zone 1	4,798,686	153,976	1,454	155,430	30.87	525,958	17,015	17,015	30.91	89.3%	10.7%
RHA B Zone 2	9,890,862	272,426	27,075	299,501	33.02	2,679,111	80,021	80,021	33.48	71.8%	28.2%
RHA B Zone 3	7,662,070	196,668	0	196,668	38.96	1,204,646	34,287	34,287	35.13	85.2%	14.8%
RHA B Zone 7	2,347,140	62,639	0	62,639	37.47	234,237	7,481	7,481	31.31	89.3%	10.7%
RHA B	24,698,757	685,709	28,529	714,238	34.58	4,643,952	138,804	138,804	33.46	80.4%	19.6%
Total	38,461,323	1,092,180	44,842	1,137,021	33.83	6,191,051	205,142	205,142	30.18	81.4%	18.6%

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 infant formula as a result of working towards the Baby-Friendly designation while no newborn days/Meal Days are credited. 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 shared management salary/benefit for Food Services, Environmental Services and Patient Service Workers programs in 4 facilities. This additional cost has a significant impact on cost per meal day.

Section V

Surgical Wait Time Trends

Section V: Surgical Wait times Trends

This section will assist in the understanding of surgical wait time for the province of New Brunswick and individual Zones. The Provincial Surgical Access Registry is integrated with each of the province's eight Zones and their respective perioperative systems. It contains information on every patient waiting for surgery or having had surgery in the province of New Brunswick. This system is used to monitor and manage access to surgery.

Section V provides detailed information on surgical wait time. The wait time begins when the patient and the surgeon determine that the patient needs surgery and the patient is ready to receive it. The wait time ends when the surgery is performed. The wait time reports show the median wait time in days that patients experience while waiting for surgery. This is reported for the province and each Zone. Wait times for cancer cases are reported separately. Surgical volumes are reported for both completed and cases waiting for the province and each Zone.

New Brunswick has developed a clinical acuity model which standardizes the definition and time frames attached to patient prioritization. Each surgical request is prioritized by the surgeon who will be performing the surgery. The prioritization process follows the provincial clinical acuity model; this is calculated in the surgical access registry. The clinical acuity model has four categories. (See table below)

New Brunswick Clinical Acuity Model		
Category	Recommended Time Frame	2018 Target
I	Within 3 weeks	90%
II	Within 6 weeks	90%
III	Within 3 months	90%
IV	Within 12 months	100%
All surgeries to be completed within 12 months		100%

In December 2005 the provinces and territories established Pan Canadian benchmarks which were evidence based, with the exception of Coronary Artery Bypass Graft. There is a lack of comparability in urgency levels across Canada, provinces are reporting the percentage of patients treated within six months. In New Brunswick, the recommended time frame was determined in consultation with Cardiac Surgeons and in accordance with the Canadian Wait Time Alliance and Canadian Cardiovascular Society. (See table below)

Pan Canadian Benchmarks		
Benchmarked procedures	Recommended Time Frame	2018 Target
Hip Replacement Surgery	Within 26 weeks	85%
Knee Replacement Surgery	Within 26 weeks	75%
High Risk Cataract Surgery	Within 16 weeks	90%
Coronary Artery Bypass Graft Surgery – Patients waiting in the hospital	Within 7 days	90%
Coronary Artery Bypass Graft Surgery – Patients waiting from home	Within 3 to 42 days	85%
Coronary Artery Bypass Graft Surgery – All Patients	Within 3 to 42 days	100%
Hip fracture fixation	Within 48 hours	95%

Recognizing that the recommended time frames in the clinical acuity model and the Pan Canadian benchmarks cannot be achieved in a short period of time, New Brunswick has set yearly targets (as indicated in the preceding tables) to achieve those time frames. Targets will be set for subsequent years. This section illustrates where surgical wait time is in relation to achieving the targets.

Notes are included below many of the tables to explain certain inclusions, exclusions or variations in the data.

Tables V-1(a) through V-1(d): Surgical Wait times (Median) in days for Surgeries Waiting and Completed

Information is provided on median wait times provincially and by Zone. The wait time data is based on surgeries waiting at the end of each fiscal year, and also for surgeries completed during each fiscal year. The wait time for surgeries waiting is calculated from when the patient and the surgeon determine that the patient needs surgery and the patient is ready to receive it, through to March 31st for each fiscal year. The wait time for surgeries completed is based on the surgeries completed during each fiscal year. Time frames in which a patient was not available to have surgery were excluded from the wait time calculation. The wait time is measured in days. The data excludes surgeries done emergently. Table V-1(a) and V-1(b) show the wait time for all surgeries, while Table V-1(c) and V-1(d) show the wait time for surgeries performed for proven or suspected cancer.

Tables V-2(a) through V-2(f) Surgical Volumes for Surgeries Waiting and Completed

Information is provided on the volume of surgeries waiting at the end of each fiscal year and the volume of surgeries completed during the same time frame. Surgeries that waited longer than 12 months and those that were completed having waited longer than 12 months are shown. Table V-2(a), V-2(c) and V-2(e) show the volume for surgeries waiting. Table V-2(b), V-2(d) and V-2(f) show the volume of surgical cases completed.

Tables V-3(a) through V-3(e): Clinical Acuity Model Target Timeframe

Information is provided on surgeries completed according to each component of the clinical acuity model's target time frames. Recognizing that the recommended time frames in the clinical acuity model cannot be achieved in a short period of time, New Brunswick has set yearly targets (as indicated in the preceding tables) to achieve those time frames.

Tables V-4(a) through V-4(e): Pan Canadian Benchmark Procedure Targets

Information is provided on surgeries completed according to each of the surgical Pan Canadian benchmarks. Recognizing that the recommended time frames in the Pan Canadian benchmarks cannot be achieved in a short period of time, New Brunswick has set yearly targets (as indicated in the preceding tables) to achieve those time frames.

Table V-1(a) Surgical Wait Time (Median) in days for surgeries waiting, by Zone - 2016/2017 to 2018/2019

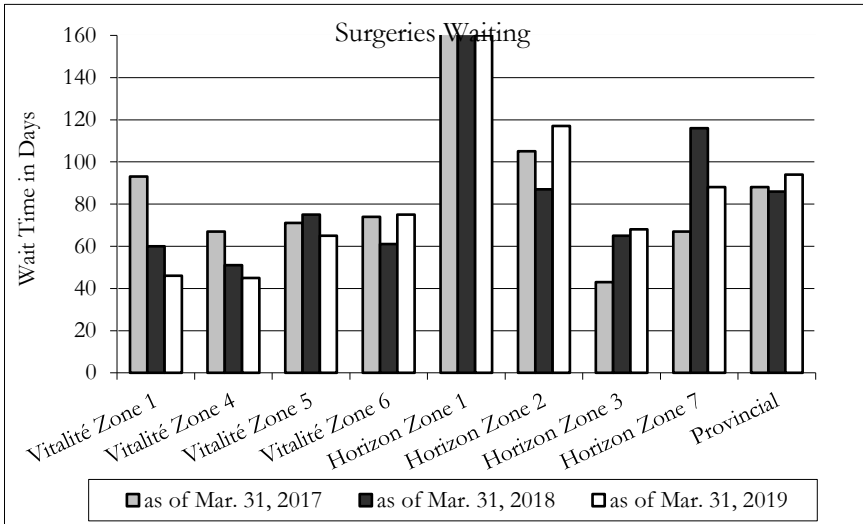
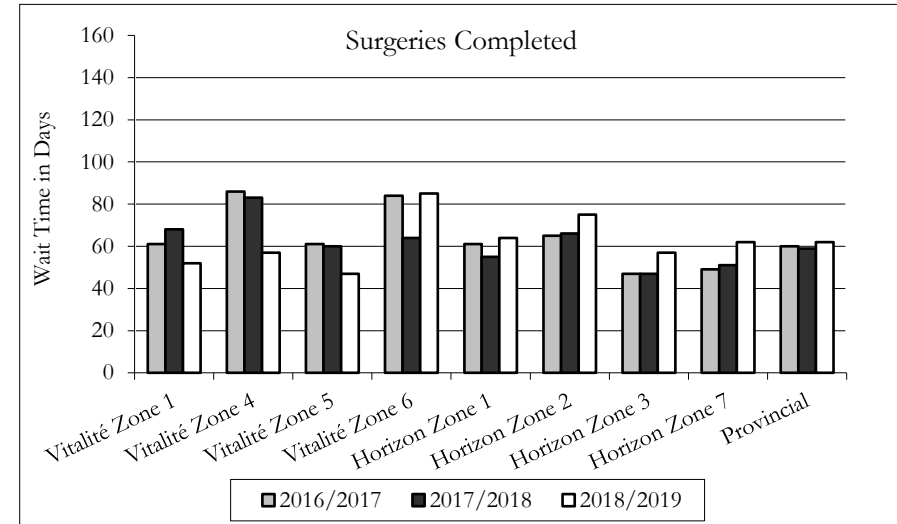


Table V-1(b) Surgical Wait Time (Median) in days for surgeries completed, by Zone - 2016/2017 to 2018/2019



Median wait time for all Surgeries Waiting (in days)	as of Mar. 31, 2017	as of Mar. 31, 2018	as of Mar. 31, 2019	% change from 16/17 to 18/19
Vitalité Zone 1	93	60	46	-51%
Vitalité Zone 4	67	51	45	-33%
Vitalité Zone 5	71	75	65	-8%
Vitalité Zone 6	74	61	75	1%
Horizon Zone 1	178	163	160	-10%
Horizon Zone 2	105	87	117	11%
Horizon Zone 3	43	65	68	58%
Horizon Zone 7	67	116	88	31%
Provincial	88	86	94	7%

Median wait time for all Surgeries Completed (in days)	2016/2017	2017/2018	2018/2019	% change from 16/17 to 18/19
Vitalité Zone 1	61	68	52	-15%
Vitalité Zone 4	86	83	57	-34%
Vitalité Zone 5	61	60	47	-23%
Vitalité Zone 6	84	64	85	1%
Horizon Zone 1	61	55	64	5%
Horizon Zone 2	65	66	75	15%
Horizon Zone 3	47	47	57	21%
Horizon Zone 7	49	51	62	27%
Provincial	60	59	62	3%

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.

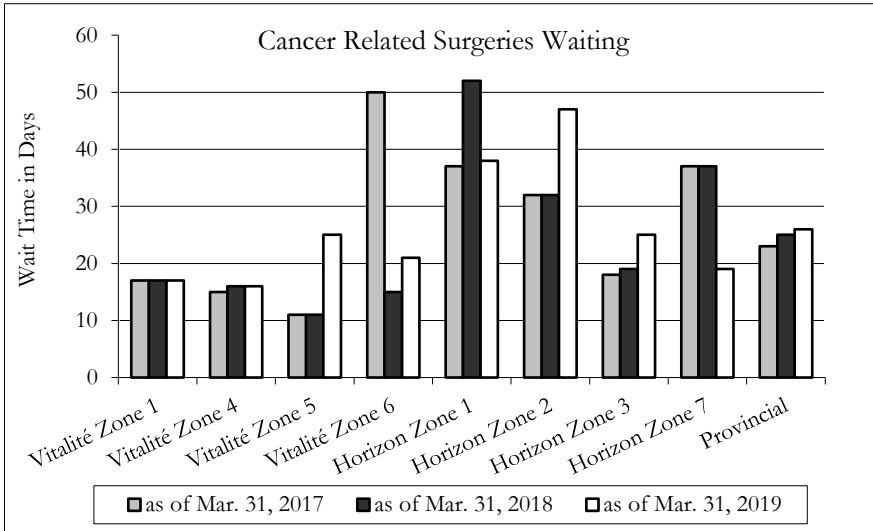
Note 2: Includes cases done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 3: Excludes emergency cases

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

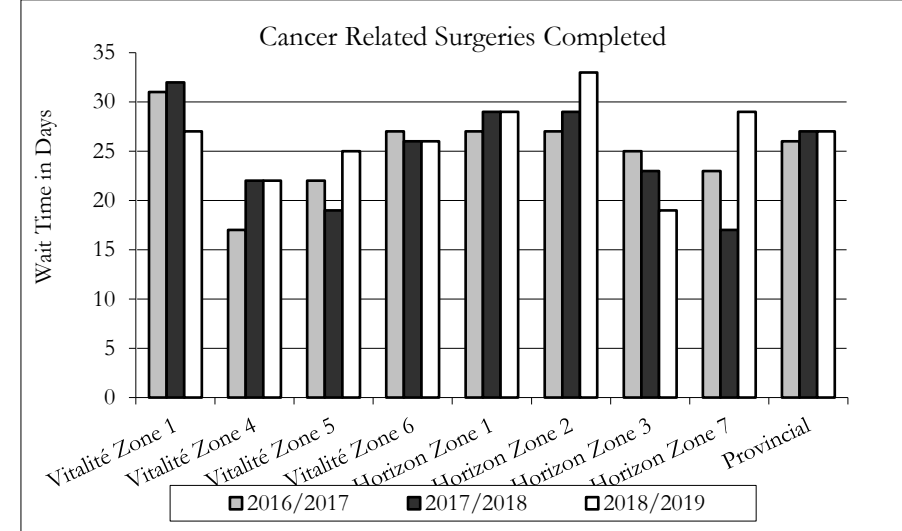
Note 5: Source data is from the Provincial Surgical Access Registry

Table V-1(c) Surgical Wait Time (Median) in days for cancer surgeries waiting, by Zone - 2016/2017 to 2018/2019



Median wait time for Cancer Surgeries Waiting (in days)	as of Mar. 31, 2017	as of Mar. 31, 2018	as of Mar. 31, 2019	% change from 16/17 to 18/19
Vitalité Zone 1	17	17	17	0%
Vitalité Zone 4	15	16	16	7%
Vitalité Zone 5	11	11	25	127%
Vitalité Zone 6	50	15	21	-58%
Horizon Zone 1	37	52	38	3%
Horizon Zone 2	32	32	47	47%
Horizon Zone 3	18	19	25	39%
Horizon Zone 7	37	37	19	-49%
Provincial	23	25	26	13%

Table V-1(d) Surgical Wait Time (Median) in days for cancer surgeries completed, by Zone -2016/2017 to 2018/2019



Median wait time for Cancer Surgeries Completed (in days)	2016/2017	2017/2018	2018/2019	% change from 16/17 to 18/19
Vitalité Zone 1	31	32	27	-13%
Vitalité Zone 4	17	22	22	29%
Vitalité Zone 5	22	19	25	14%
Vitalité Zone 6	27	26	26	-4%
Horizon Zone 1	27	29	29	7%
Horizon Zone 2	27	29	33	22%
Horizon Zone 3	25	23	19	-24%
Horizon Zone 7	23	17	29	26%
Provincial	26	27	27	4%

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 - 2016/2017 to 2018/2019

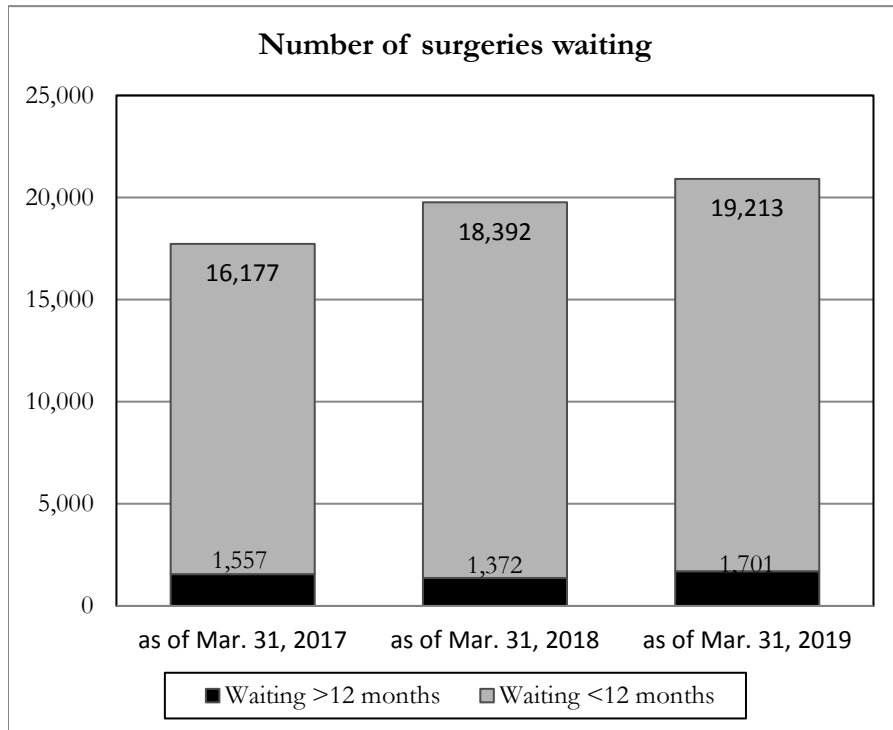
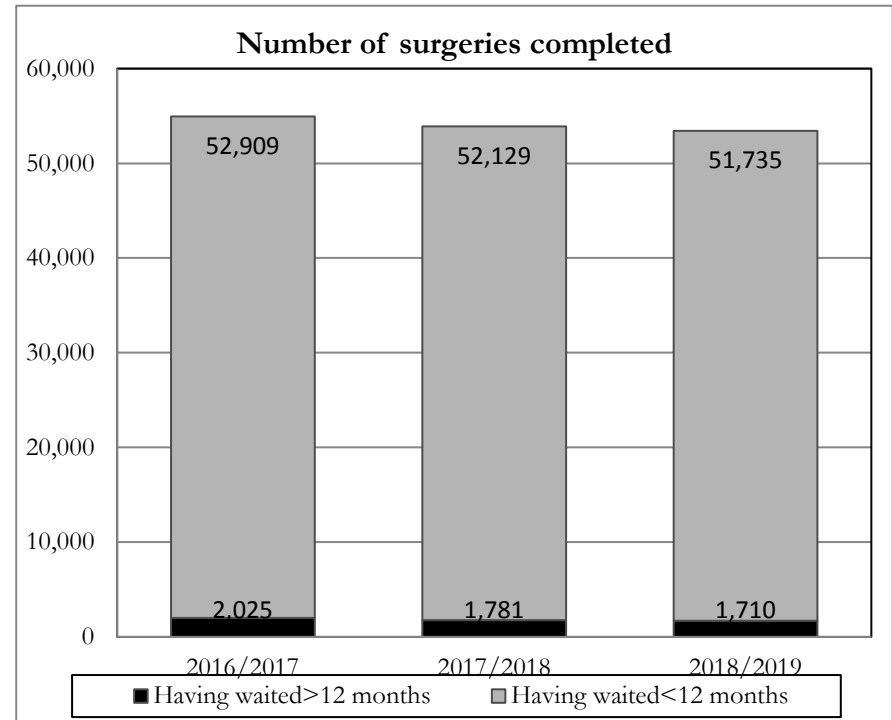


Table V-2(b): Number of surgeries completed for the province - 2016/2017 to 2018/2019



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 - 2016/2017 to 2018/2019

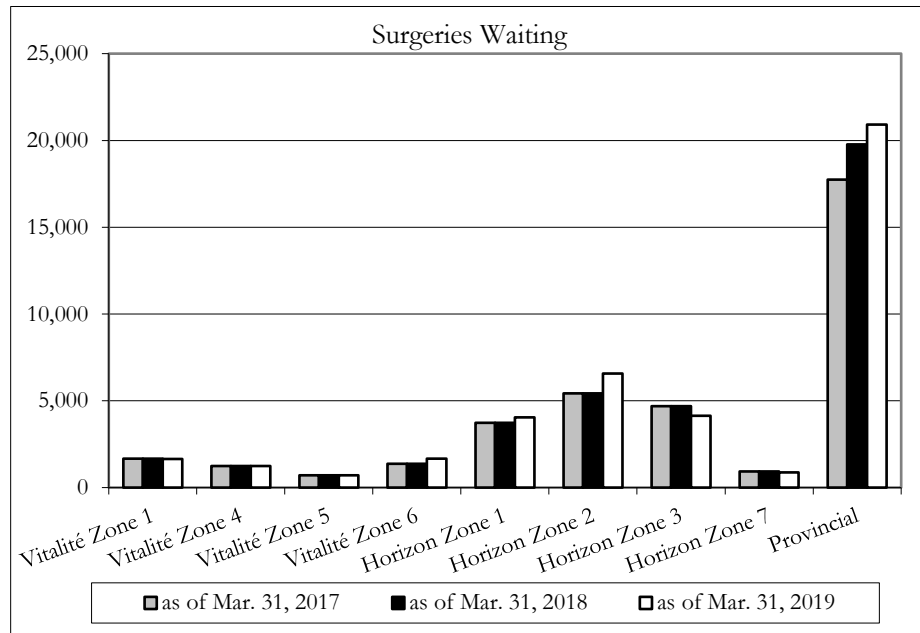
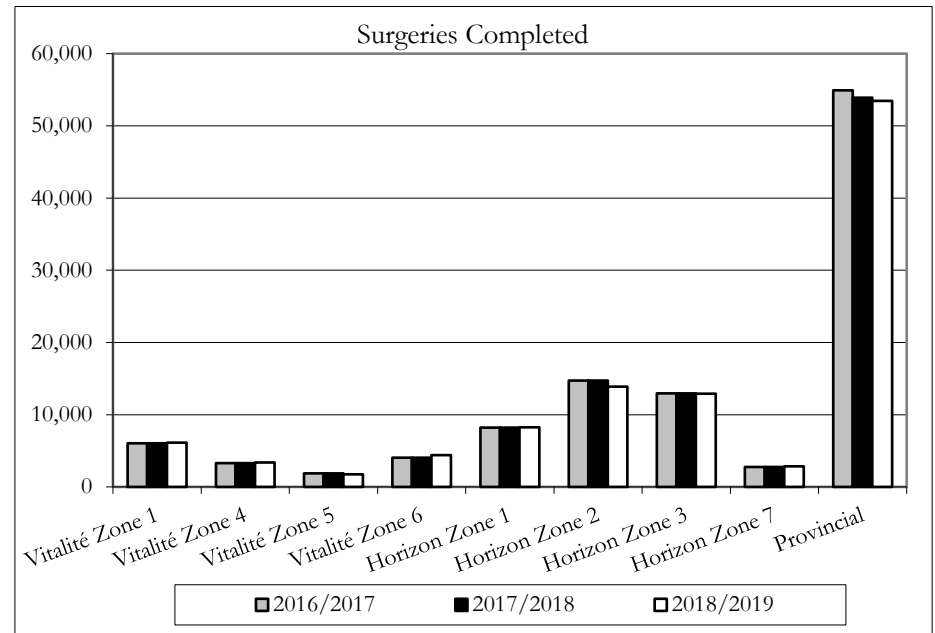


Table V-2(d): Number of surgeries completed by Zone - 2016/2017 to 2018/2019



Number of Surgeries Waiting	as of Mar. 31, 2017	as of Mar. 31, 2018	as of Mar. 31, 2019	% change from 16/17 to 18/19
Vitalité Zone 1	1,667	1,667	1,657	-1%
Vitalité Zone 4	1,251	1,251	1,250	0%
Vitalité Zone 5	702	702	701	0%
Vitalité Zone 6	1,368	1,368	1,673	22%
Horizon Zone 1	3,729	3,729	4,050	9%
Horizon Zone 2	5,428	5,428	6,564	21%
Horizon Zone 3	4,699	4,699	4,144	-12%
Horizon Zone 7	920	920	875	-5%
Provincial	17,734	19,764	20,914	18%

Number of Surgeries Completed	2016/2017	2017/2018	2018/2019	% change from 16/17 to 18/19
Vitalité Zone 1	6,040	6,040	6,108	1%
Vitalité Zone 4	3,314	3,314	3,367	2%
Vitalité Zone 5	1,868	1,868	1,730	-7%
Vitalité Zone 6	4,057	4,057	4,381	8%
Horizon Zone 1	8,205	8,205	8,248	1%
Horizon Zone 2	14,726	14,726	13,867	-6%
Horizon Zone 3	12,947	12,947	12,888	0%
Horizon Zone 7	2,753	2,753	2,856	4%
Provincial	54,934	53,910	53,445	-3%

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 - 2016/2017 to 2018/2019

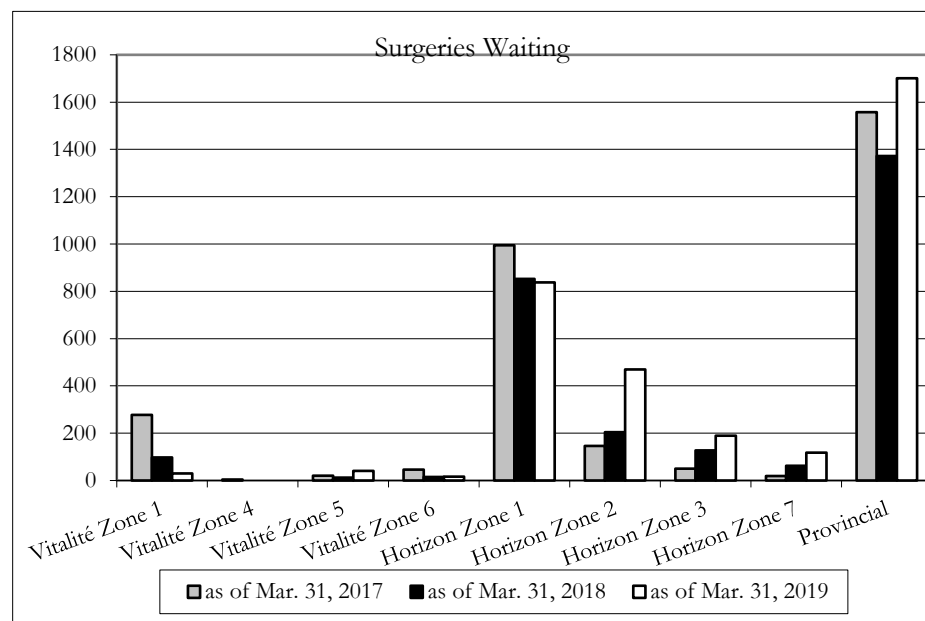
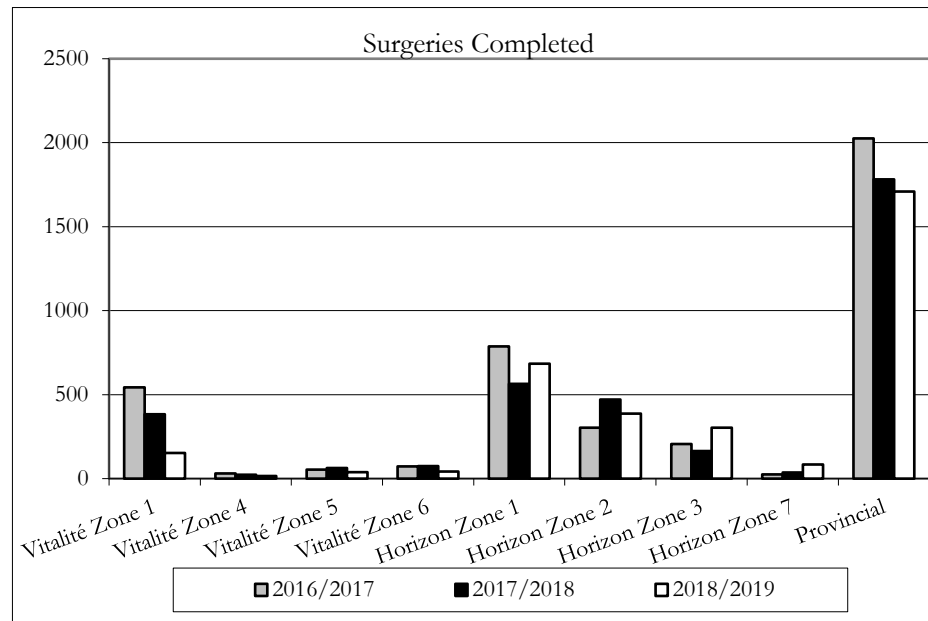


Table V-2(f): Number of surgeries completed having waited longer than 12 months by Zone - 2016/2017 to 2018/2019



Number of Surgeries Waiting	as of Mar. 31, 2017	as of Mar. 31, 2018	as of Mar. 31, 2019	% change from 16/17 to 18/19
Vitalité Zone 1	277	98	30	-89%
Vitalité Zone 4	4	0	0	-100%
Vitalité Zone 5	20	12	40	100%
Vitalité Zone 6	46	15	16	-65%
Horizon Zone 1	995	853	837	-16%
Horizon Zone 2	146	204	470	222%
Horizon Zone 3	50	127	190	280%
Horizon Zone 7	19	63	118	521%
Provincial	1,557	1,372	1,701	9%

Number of Surgeries Completed	2016/2017	2017/2018	2018/2019	% change from 16/17 to 18/19
Vitalité Zone 1	543	383	153	-72%
Vitalité Zone 4	31	24	15	-52%
Vitalité Zone 5	54	63	39	-28%
Vitalité Zone 6	73	75	43	-41%
Horizon Zone 1	788	565	685	-13%
Horizon Zone 2	304	470	388	28%
Horizon Zone 3	207	165	303	46%
Horizon Zone 7	25	36	84	236%
Provincial	2,025	1,781	1,710	-16%

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

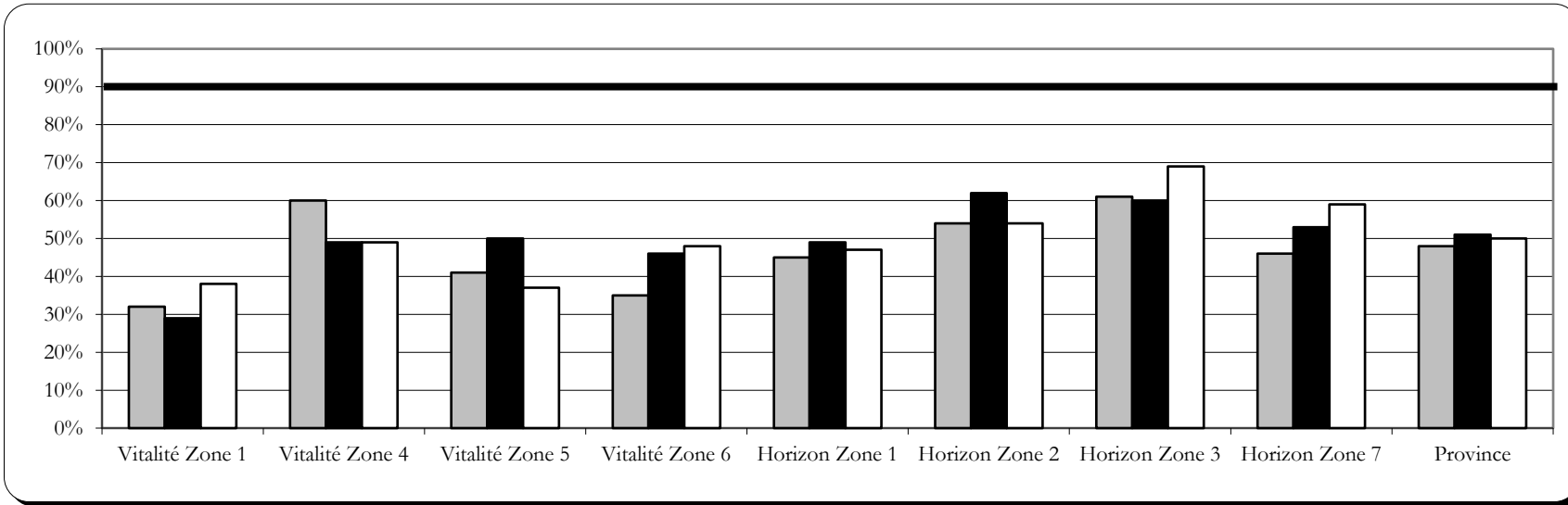
Note 2: Excludes emergency cases

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 - 2016/17 to 2018/2019

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



Surgeries Completed	2016/2017	2017/2018	2018/2019	% change from 16/17 to 18/19	NB Target
Vitalité Zone 1	32%	29%	38%	6%	90%
Vitalité Zone 4	60%	49%	49%	-11%	90%
Vitalité Zone 5	41%	50%	37%	-4%	90%
Vitalité Zone 6	35%	46%	48%	13%	90%
Horizon Zone 1	45%	49%	47%	2%	90%
Horizon Zone 2	54%	62%	54%	0%	90%
Horizon Zone 3	61%	60%	69%	8%	90%
Horizon Zone 7	46%	53%	59%	13%	90%
Province	48%	51%	50%	2%	90%

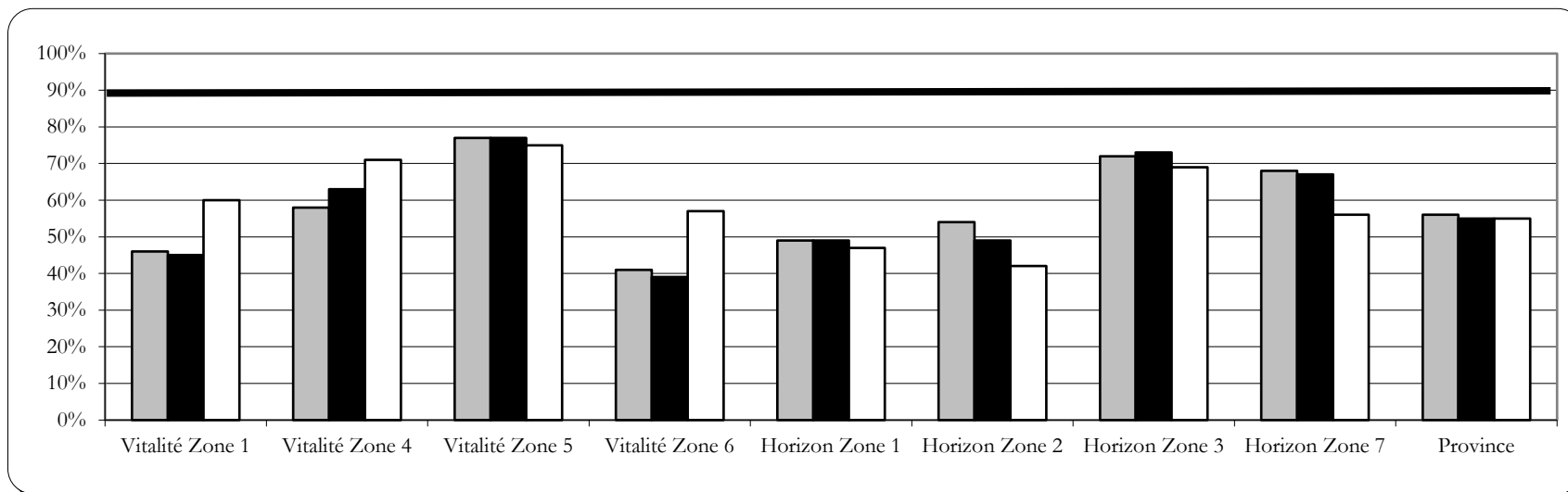
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 2: Excludes emergency cases

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

Note 4: Source data is from the Provincial Surgical Access Registry

Table V-3(b) - Category II: Percent of Surgeries Completed within 6 weeks



Surgeries Completed	2016/2017	2017/2018	2018/2019	% change from 16/17 to 18/19	NB Target
Vitalité Zone 1	46%	45%	60%	14%	90%
Vitalité Zone 4	58%	63%	71%	13%	90%
Vitalité Zone 5	77%	77%	75%	-2%	90%
Vitalité Zone 6	41%	39%	57%	16%	90%
Horizon Zone 1	49%	49%	47%	-2%	90%
Horizon Zone 2	54%	49%	42%	-12%	90%
Horizon Zone 3	72%	73%	69%	-3%	90%
Horizon Zone 7	68%	67%	56%	-12%	90%
Province	56%	55%	55%	-1%	90%

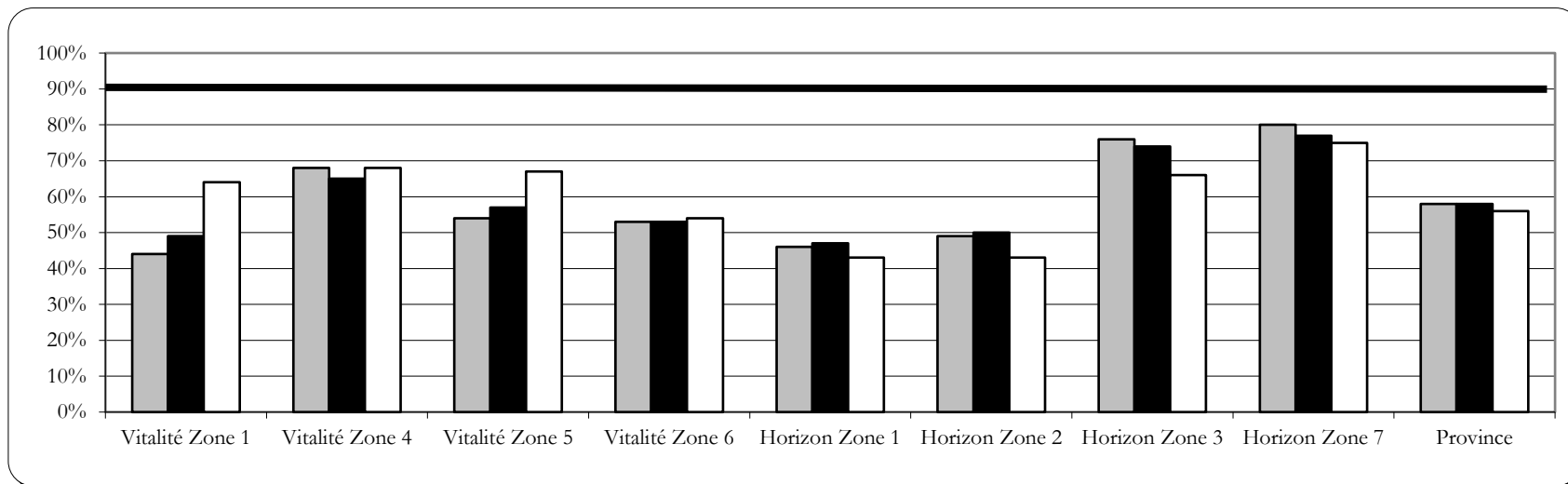
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 2: Excludes emergency cases

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

Note 4: Source data is from the Provincial Surgical Access Registry

Table V-3(c) - Category III: Percent of Surgeries Completed within 3 months



Surgeries Completed	2016/2017	2017/2018	2018/2019	% change from 16/17 to 18/19	NB Target
Vitalité Zone 1	44%	49%	64%	20%	90%
Vitalité Zone 4	68%	65%	68%	0%	90%
Vitalité Zone 5	54%	57%	67%	13%	90%
Vitalité Zone 6	53%	53%	54%	1%	90%
Horizon Zone 1	46%	47%	43%	-3%	90%
Horizon Zone 2	49%	50%	43%	-6%	90%
Horizon Zone 3	76%	74%	66%	-10%	90%
Horizon Zone 7	80%	77%	75%	-5%	90%
Province	58%	58%	56%	-2%	90%

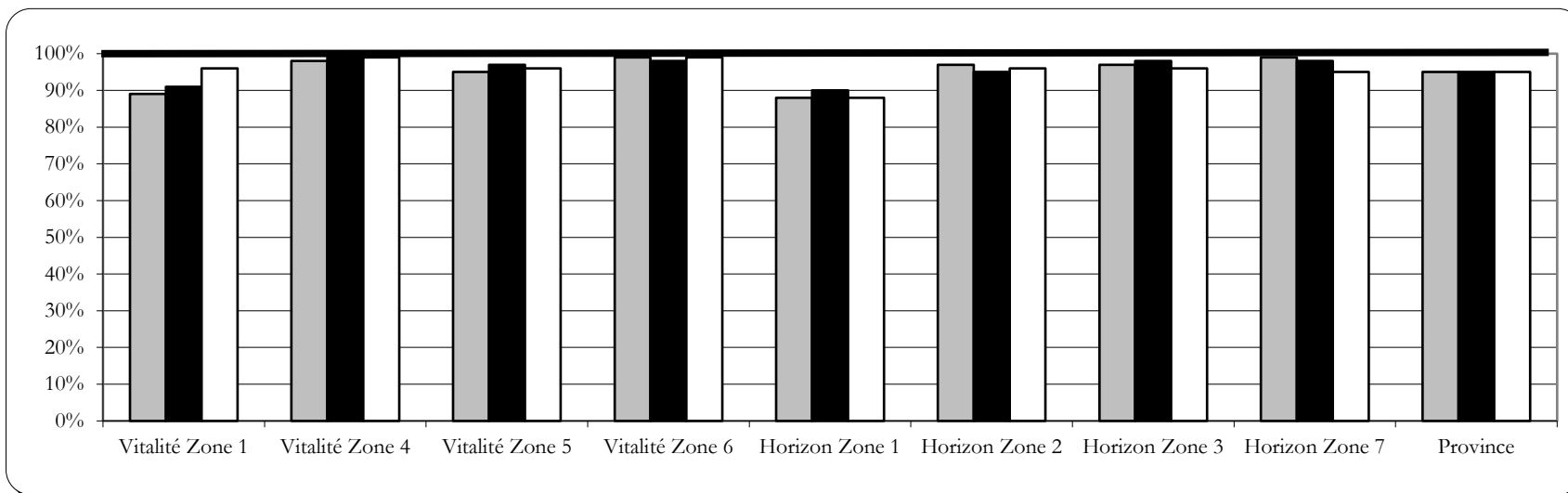
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 2: Excludes emergency cases

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

Note 4: Source data is from the Provincial Surgical Access Registry

Table V-3(d) - Category IV: Percent of Surgeries Completed within 12 months



Surgeries Completed	2016/2017	2017/2018	2018/2019	% change from 16/17 to 18/19	NB Target
Vitalité Zone 1	89%	91%	96%	7%	100%
Vitalité Zone 4	98%	99%	99%	1%	100%
Vitalité Zone 5	95%	97%	96%	1%	100%
Vitalité Zone 6	99%	98%	99%	0%	100%
Horizon Zone 1	88%	90%	88%	0%	100%
Horizon Zone 2	97%	95%	96%	-1%	100%
Horizon Zone 3	97%	98%	96%	-1%	100%
Horizon Zone 7	99%	98%	95%	-4%	100%
Province	95%	95%	95%	0%	100%

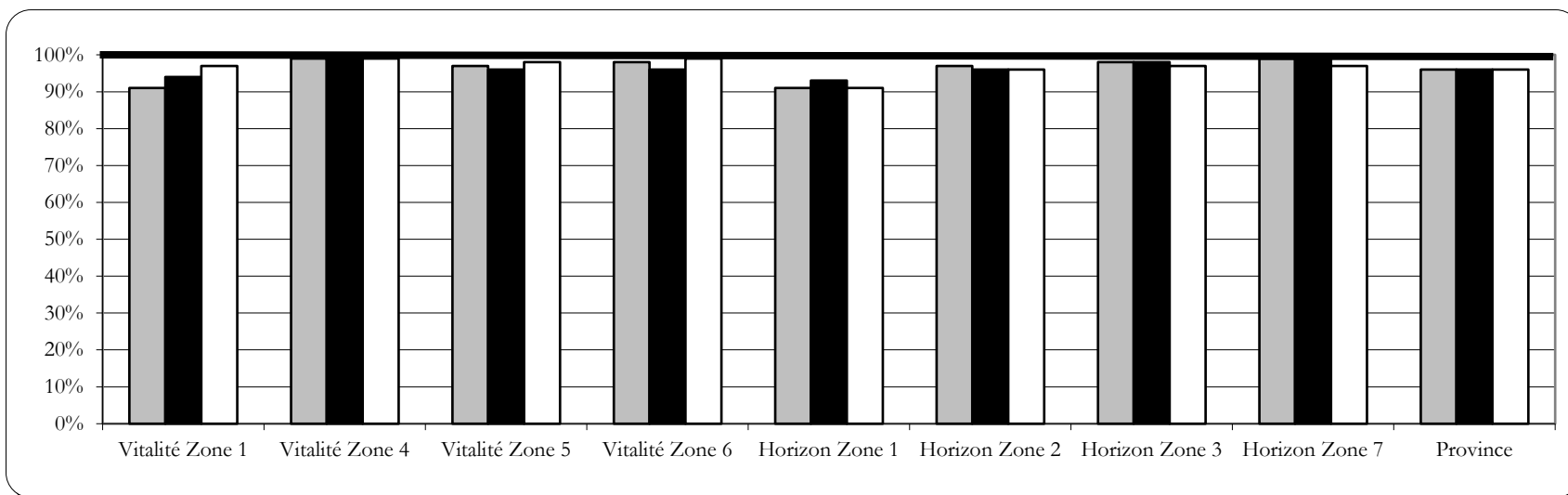
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 2: Excludes emergency cases

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

Note 4: Source data is from the Provincial Surgical Access Registry

Table V-3(e) - All Surgeries: Percent of Surgeries Completed within 12 months



Surgeries Completed	2016/2017	2017/2018	2018/2019	% change from 16/17 to 18/19	NB Target
Vitalité Zone 1	91%	94%	97%	6%	100%
Vitalité Zone 4	99%	99%	99%	0%	100%
Vitalité Zone 5	97%	96%	98%	1%	100%
Vitalité Zone 6	98%	96%	99%	1%	100%
Horizon Zone 1	91%	93%	91%	0%	100%
Horizon Zone 2	97%	96%	96%	-1%	100%
Horizon Zone 3	98%	98%	97%	-1%	100%
Horizon Zone 7	99%	99%	97%	-2%	100%
Province	96%	96%	96%	0%	100%

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

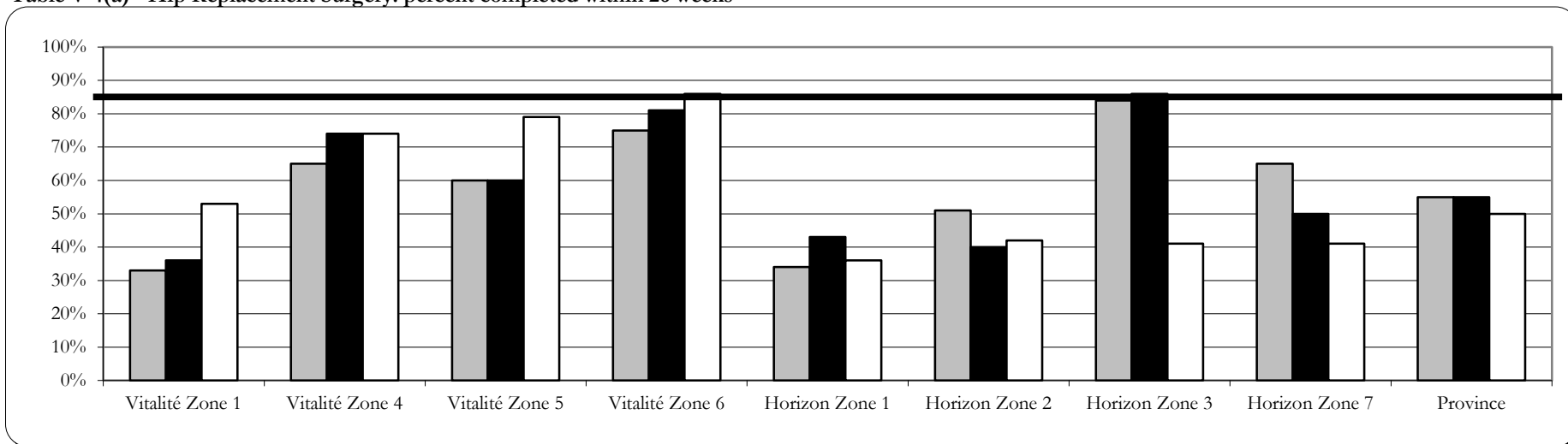
Note 2: Excludes emergency cases

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

Note 4: Source data is from the Provincial Surgical Access Registry

Table V-4 - Pan Canadian Benchmark procedure targets by Zone - 2016-2017 to 2018/2019

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



Surgeries Completed	2016/2017	2017/2018	2018/2019	% change from 16/17 to 18/19	NB Target
Vitalité Zone 1	33%	36%	53%	20%	85%
Vitalité Zone 4	65%	74%	74%	9%	85%
Vitalité Zone 5	60%	60%	79%	19%	85%
Vitalité Zone 6	75%	81%	86%	11%	85%
Horizon Zone 1	34%	43%	36%	2%	85%
Horizon Zone 2	51%	40%	42%	-9%	85%
Horizon Zone 3	84%	86%	41%	-43%	85%
Horizon Zone 7	65%	50%	41%	-24%	85%
Province	55%	55%	50%	-5%	85%

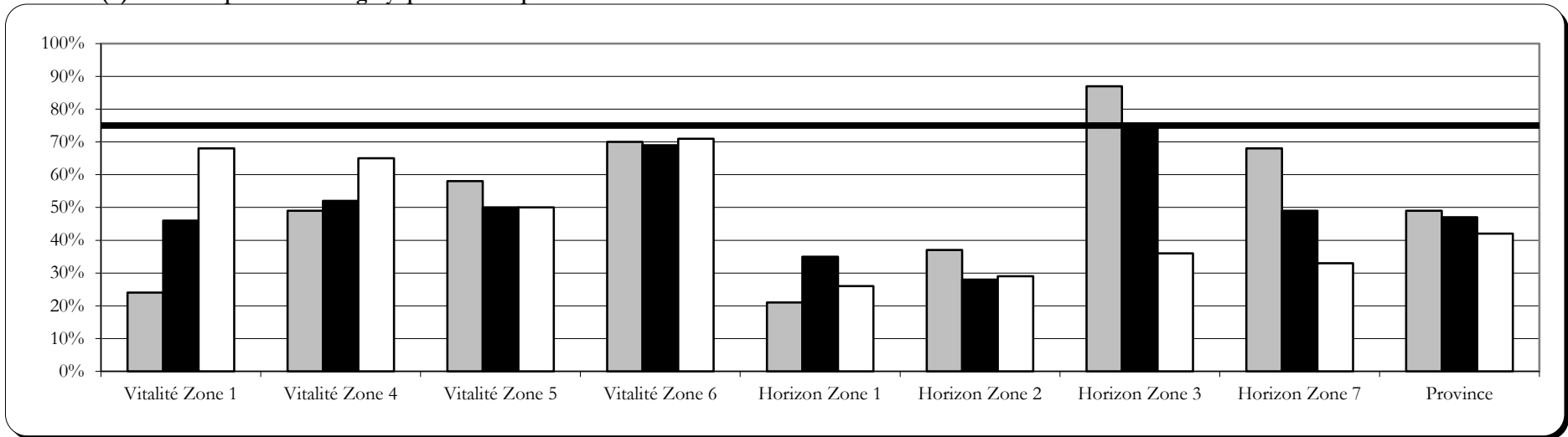
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

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	2016/2017	2017/2018	2018/2019	% change from 16/17 to 18/19	NB Target
Vitalité Zone 1	24%	46%	68%	44%	75%
Vitalité Zone 4	49%	52%	65%	16%	75%
Vitalité Zone 5	58%	50%	50%	-8%	75%
Vitalité Zone 6	70%	69%	71%	1%	75%
Horizon Zone 1	21%	35%	26%	5%	75%
Horizon Zone 2	37%	28%	29%	-8%	75%
Horizon Zone 3	87%	75%	36%	-51%	75%
Horizon Zone 7	68%	49%	33%	-35%	75%
Province	49%	47%	42%	-7%	75%

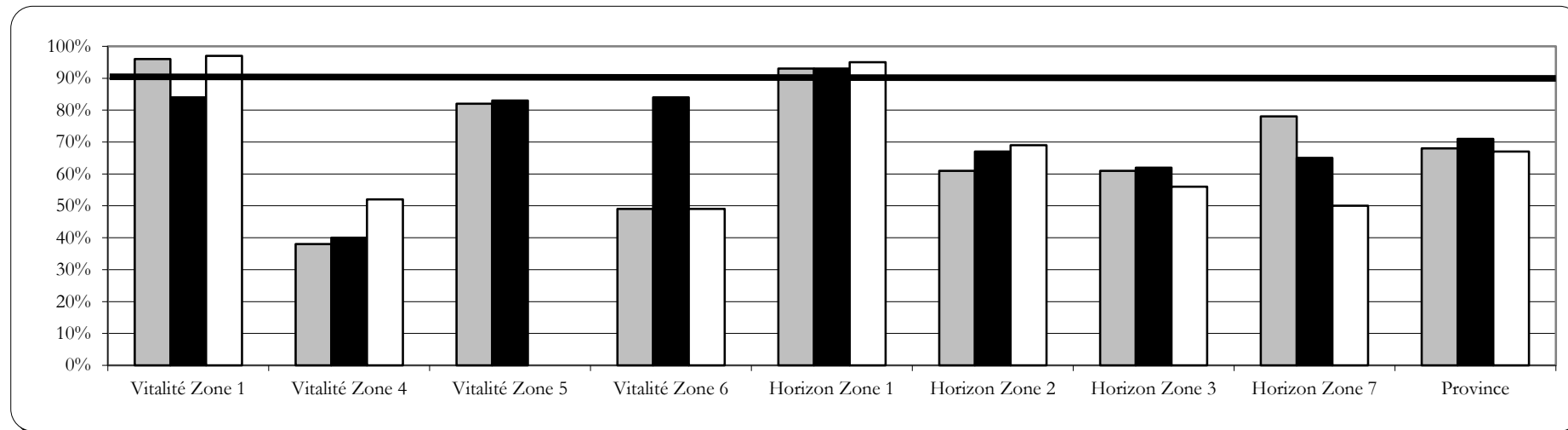
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

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	2016/2017	2017/2018	2018/19	% change from 16/17 to 18/19	NB Target
Vitalité Zone 1	96%	84%	97%	1%	90%
Vitalité Zone 4	38%	40%	52%	14%	90%
Vitalité Zone 5	82%	83%	0%	-82%	90%
Vitalité Zone 6	49%	84%	49%	0%	90%
Horizon Zone 1	93%	93%	95%	2%	90%
Horizon Zone 2	61%	67%	69%	8%	90%
Horizon Zone 3	61%	62%	56%	-5%	90%
Horizon Zone 7	78%	65%	50%	-28%	90%
Province	68%	71%	67%	-1%	90%

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

Note 2: Excludes emergency cases

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

Note 4: Source data is from the Provincial Surgical Access Registry

Note 5: Previous reports provided data on **high risk** cataract surgeries completed within benchmark. Since there is not yet consensus on a definition of "high risk", the benchmark is applied across all priority levels in this report.

Table V-4(d) - Coronary Artery Bypass Graft Surgery: Patients waiting in the hospital (percent completed within 7 days), Patients waiting from home (percent completed within 42 days), and All patients (percent completed within 42 days)



Surgeries Completed	2016/2017	2017/2018	2018-19	% change from 16/17 to 18/19	NB Target
Patients waiting in the hospital	-	74%	70%	-4%	90%
Patients waiting from home	-	23%	32%	9%	85%
All patients	-	69%	70%	1%	100%

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

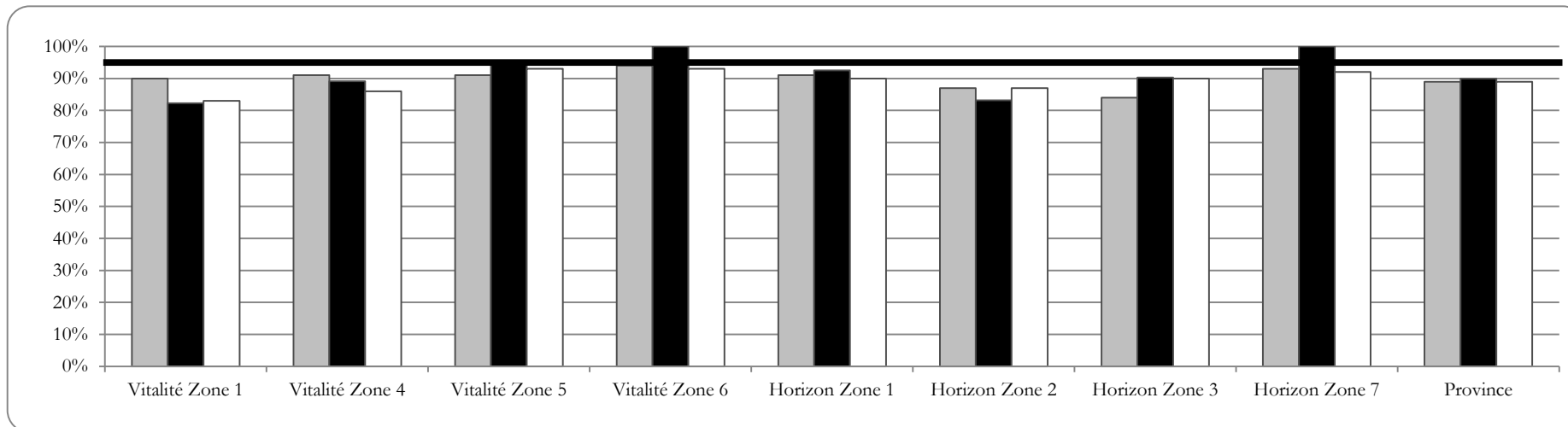
Note 2: Excludes emergency cases

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

Note 4: Source data is from the Provincial Surgical Access Registry

Note 5: Due to an update in methodology, data previous to 2017-2018 is not available by patient groupings

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



Surgeries Completed	2016/2017	2017/2018	2018/19	% change from 16/17 to 18/19	NB Target
Vitalité Zone 1	90%	82%	83%	-7%	95%
Vitalité Zone 4	91%	89%	86%	-5%	95%
Vitalité Zone 5	91%	94%	93%	2%	95%
Vitalité Zone 6	94%	100%	93%	-1%	95%
Horizon Zone 1	91%	93%	90%	-1%	95%
Horizon Zone 2	87%	83%	87%	0%	95%
Horizon Zone 3	84%	90%	90%	6%	95%
Horizon Zone 7	93%	100%	92%	-1%	95%
Province	89%	90%	89%	0%	95%

Note 1: Data for hip fracture fixation are obtained from the CIHI Discharge Abstract Database (DAD). Wait times are calculated from the admission date and time to the date and time the procedure commenced. Inpatient transfers from other facilities are included.

Glossary

GLOSSARY OF TERMS

Administrative Support	A functional area that includes: General Administration, Finance, Human Resources, Systems Support, Telecommunications, and Purchasing.
Ambulatory Care	Pertains to those services that do not require an inpatient admission to a health care institution. Includes clinics and day/night care (e.g. dialysis). For annual report purposes, day surgery is reported with the operating room and not with ambulatory care
Amortization (also Depreciation)	An accounting procedure in which the cost or other recorded value of a fixed asset less any estimated value on disposal is distributed over its useful life in a systematic and rational manner. It is a process of allocation, not valuation.
Amortization Expenses	The amortized portion of a capital acquisition (equipment or building).
Attendance Days	The calendar days, during which primary service activities are provided face-to-face to a registered service recipient, and/or significant other(s), on behalf of the service recipient (used primarily in therapeutic functional centres). In Therapeutic functional centres, an attendance day is counted for each patient receiving service in any particular day.
Average Length of Stay (ALOS)	Calculated as the total Days Stay divided by the total Separations See Days Stay and Separations.
Benefit Contributions	The employer and/or employee paid components of employment benefits such as Employment Insurance, Canada Pension Plan, Dental Plan, retirement allowance, etc.
Benefit Hours	Those hours of absence for which compensation is paid. Examples include vacation, statutory holidays, sick, education or maternity leave, and the percentage of gross pay in lieu of vacation and statutory holidays which may be paid to part-time staff.
Buildings and Grounds Expenses	General buildings, building service equipment, grounds maintenance and renovation expenses, building service equipment repairs and building amortization expenses. Also includes waste disposal, municipal taxes and mortgage expenses.
Case Mix Group (CMG)	Refers to groupings of acute inpatient cases based on diagnosis and procedure data provided by the patient abstract. Cases grouped under the same CMG are expected to be homogenous in terms of clinical characteristics and resource consumption. Examples of CMGs are: Viral/Unspecified Pneumonia, Vaginal Birth without Anaesthetic without Non-Major Obstetric/Gynecologic Intervention and Unilateral Hip Replacement. CMGs are maintained and refined annually by the Canadian Institute for Health Information (CIHI). <i>See also Resource Intensity Weights</i>
Clinical Support	An Administrative and Support functional area that includes: Volunteer Services, Bio-Medical Engineering, Registration (Admitting), Patient Transportation (including Ambulance Services), and Health Records.
Community Health Centre	Community based organizations that provide core primary health care using a multidisciplinary approach.
Comprehensive Ambulatory Classification System (CACS)	The equivalent of Case Mix Group for day surgery cases. <i>See also Case Mix Group (CMG)</i>

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Days Stay	A measure of days of care to patient discharged used in the CIHI Discharge Abstract Database (DAD). It is calculated as the total days for all patients discharged in the fiscal year. As such, the average length of stay would include all the days for each patient, even if the patient was admitted in the previous fiscal year. Similarly, no days stay are included for patients admitted but not discharged in the current fiscal year.
Drugs	Include medications, oxygen and other gases, and total parenteral nutrition.
Equipment Expenses	Include equipment maintenance/repairs, leasing/rental and minor equipment purchases and equipment amortization expenses.
Extra-Mural Program	Refers to New Brunswick's Home Care services program which is operated by the RHAs through a number of units across the province.
Fixed Assets	A tangible non-current asset, such as land, building, equipment, etc., held for use rather than for sale.
Fixed Payments	Funding provided by the Department of Health (includes Hospital Services Branch and the Mental Health Branch).
Full Time Employee	Refers to all employees who work fulltime hours (37.5 hrs per week).
Full Time Equivalents (FTE)	<p>The total earned hours charged to a functional centre, expressed in terms of equivalent full-time positions, according to the health service organization's normal earned hours per full-time position (usually 1,950 hours, or 37.5 hours per week * 52 weeks).</p> <p>The above definition can be expressed by the following formula: Total Earned Hours (for all staff) In Period</p> $FTE = \frac{\text{Total Earned Hours (for all staff) In Period}}{\text{Normal Earned Hours (full time)}}$
Functional Area	A grouping of functional centres (or hospital departments) with a common or related service delivery mandate. The individual departments that constitute each functional area are presented in Sections V-I(a) to V- I(e).
Functional Centre	A subdivision of an organization used in a functional accounting system to record the direct expenses; statistics; and/or revenues, if any, which pertain to the function or activity being carried out. Analogous to a department, such as Health Records, or Medical Nursing unit. A subdivision of an organization that is used to record the financial and statistical data for the function or activity carried out. Examples include Emergency Services or Housekeeping.
Health Centres	Community based facilities that provide primary care services but do not have an Emergency department.
HFUMS Database	The Hospital Financial Utilization Management System (HFUMS) was set up as a central provincial database maintained at the Department of Health, and contains a variety of financial, statistical (e.g., MIS data) and clinical activity (ex: Discharge Abstract Database (DAD)) for the RHAs.
Hospitals	Refers to the acute care facilities, two psychiatric facilities and one tertiary rehabilitation facility. Acute care facilities usually provide inpatient (beds), and Emergency services.

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Hotel	An Administrative and Support functional area that includes: Housekeeping, Laundry, Linen, and Patient Food Services.
Indicators	Indicators are measurements (ratios) that will assist in the evaluation of the performance of a functional centre as it relates to productivity, utilization, workload, staffing and the nature of expenses used for providing certain service. They provide managers with useful information that can assist them with planning, staffing, budgeting and efficiency management. Indicators link two data elements together to measure performance and to provide information which can be used to facilitate decisions or compare performance. (e.g. cost per case)
Level of Care	Level of care accounts help to differentiate between different types of inpatients and outpatients based on level of service required (<i>acute, chronic, rehabilitation and veterans</i>).
Management and Operational Support Personnel (MOS)	Those personnel whose primary function is the management and/or support of the operation of a functional centre. Examples include directors, managers, supervisors, medical personnel fulfilling a management role, and secretaries. Excluded are practicing physicians, medical residents and interns, and all types of students.
Medical and Surgical Supplies	Supplies that are typically used in nursing units and the operating room but may, in some cases, be used in another patient care or support department (e.g., dressings, catheters, prostheses, etc.).
Medicare Revenues	Include revenues for physician salaries and fees (excludes funding for locums and bursaries) provided to DH by Medicare.
MIS Standards	National Standards maintained by the Canadian Institute for Health Information (CIHI) for the reporting of hospital financial and statistical data using standardized charts of accounts and definitions. Reporting for New Brunswick is based on the MIS Standards, with modifications to meet provincial requirements.
Non-Service Recipient Activities (NSR)	Unit-producing personnel activities that are integral to the functional centre's operations, but do not involve the delivery of services to service recipients and/or their significant others. Non-service recipient activities include functional centre activities, organizational/professional activities, teaching/in-service activities, and research.
Other Recoveries and Sales	Include revenues and recoveries from a variety of external sources for services such as telephone, cafeteria, laundry, and for providing professional services to another RHA or agency.
Other Subservice Locations	Refers to other locations that provide services that are aligned with Hospital Services (e.g. satellite services of a regional facility such as DI or Lab services offered in a community setting)
Other Supplies	Supplies other than Medical and Surgical supplies. May be patient care related or administration and support related.
Outpatient	A patient receiving hospital services without being admitted. <i>See also ambulatory care.</i>
Part Time Employee	Refers to employees who work less than 37.5 hours per week.
Patient Days	In MIS, refers to the days of patient care in an inpatient functional centre in a defined period.

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Patient Service Revenues	Include payments received for patient care from a variety of payers including out of province, private insurance, self pay, etc.
Permanent Employee	Represents all employees hired into a full time or part time position with no anticipated end date.
Plant	An Administrative and Support functional area that includes: Plant Administration, Plant Operation, Plant Security, and Plant Maintenance.
Procedure	Term used in Clinical Laboratory and Respiratory Therapy to describe a sequence of steps contributing to a diagnostic or therapeutic activity.
Productivity	Pertains to the relationship between the staff worked hours and the products and/or services they provide. For a nurse, a productivity ratio may be hours spend providing nursing services (both service recipient and non service recipient) over total hours worked.
Referred Out (Contracted Out) Services	Include expenses (and related statistics) paid for both clinical and administrative and support services provided by an external agency (e.g., another RHA, private company, or out of province). Examples include contracted out laboratory tests, contracted out laundry, security services and service contracts. Note that contracted out expenses should only be recognized for services provided outside the RHA and not by other facilities within the RHA.
Resource Intensity Weight (RIW)	An RIW is a measure of relative resource consumption for cases grouped under Case Mix Groups (CMG). It is based on a national case cost database and calibrated annually by the Canadian Institute for Health Information (CIHI). The average case (nationally) would have an RIW of 1.0. The higher the average RIW for a hospital, the greater the average resource intensity (or cost) of its patients. <i>See Case Mix Group</i>
Salaries	Compensation expenses that include both worked and benefit salaries (vacation, statutory holidays, lunch breaks, etc.).
Separations	Separations are the sum of discharges, deaths, transfers out, and sign-outs against medical advice, that occur during the given fiscal year. Essentially, the number of separations is the number of inpatients who complete their hospital stay in a given year. Nationally, discharges include discharges from the hospital and from one level of care to another. In New Brunswick, the majority of the corporations only include discharges from the hospital.
Service Recipient (SR)	A sub-classification of activity statistics that identifies the recipient of primary service activities of one or more functional centres of the health service organization. Service recipients include patients (e.g. acute inpatients, outpatients, etc.) and their significant others, and others as defined by the health service organization.
Sundry Expenses	Include a variety of expenses not included in the other categories. Examples include: administration fees, bank charges, legal fees, telephone charges, mailing expenses, travel expenses, rent, minor departmental supplies, etc.
Temporary Employee	Temporary employees generally have an anticipated end date and would include casuals, term and personal service contracts.

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Treatment Course	A term used in Radiation Oncology to describe the number of First Treatment Courses plus the number of Retreatment Courses.
Triage (CTAS)	The Canadian Triage & Acuity Scale (CTAS) is a tool that enables Emergency Departments (ED) to prioritize patient care requirements. The triage category is based on the optimal time to medical interventions but modified for other clinical, social (consumer) reasons (i.e. how long can the patient safely wait before a comprehensive assessment is conducted by the nurse, and how long can the patient wait to see a physician to initiate treatment).
Unit-Producing Personnel (UPP)	Those personnel whose primary function is to carry out activities that directly contributes to the fulfillment of the service mandate. Examples include RNs, LPNs, laboratory technologists, accounts payable clerks, pharmacists, housekeepers, home care workers, and public health officers. Excludes management and operation support personnel, medical personnel and standby hours.
Undistributed	According to the MIS Standards, undistributed pertains to those items of revenue or expense for which allocation to specific services, inpatients, residents, clients or programs is inappropriate, or impractical, or both, for reasons relating to the source of revenue or nature of the expense, or the availability of data, or the utility of the information which would be obtained. Other undistributed expenses include marketed services, WHSCC, retirement allowances, MIS implementation expenses, secondments and non-hospital fold services.
Utilization	In the health care management context, refers to the volume of patient services provided.
Visits (Outpatient)	<p>According to the national MIS Standards, a visit is counted for an outpatient receiving nursing services from any given functional centre. Most visits occur in Emergency, Clinics or Day/Night Care. There may still be some inconsistencies in New Brunswick in the application of this definition.</p> <p>A face-to-face visit, usually at an ambulatory care or community functional centre, during which primary service activities are provided to the service recipient and/or significant other(s) on behalf of the service recipient.</p>
Worked Hours	Those hours spent by employees carrying out the service mandate of the functional centre. Examples include regular, overtime and call back.
Workload measurement	A Workload Measurement System is a tool for measuring the volume of activity provided by a specific functional centre in terms of a standard unit of time. A workload unit is one minute of unit-producing personnel time spent performing service recipient and non-service recipient activities of the functional centre.
Year End Settlement	Adjustments and/or reconciliation of the finances (expenditures and revenues) at the end of the year. Reported expenditures and revenues are reviewed to ensure that they are reported appropriately within the transferable, non-transferable or non-shareable fund types. The main references are the Audited Financial Statements and the DH record of funding by RHA.