



**ANNUAL REPORT
OF
HOSPITAL SERVICES**

**For the Fiscal Year Ending
March 31, 2014**

May 2015

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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.

CHANGES IN THE ANNUAL REPORT

No changes.

Five years of comparative data are provided in the trend tables

Again this year, given the relatively higher level of confidence in the data, five-year trends are provided. The reader should be cautious in interpreting the trends because of the reporting changes that have taken place over that timeframe. It is often the case that year-to-year changes in the data are due to modifications in the reporting as opposed to actual changes in resource consumption or service delivery. Notes explain specific, known areas where the trend analysis may be compromised.

Effective 2009, FacilicorpNB reporting is included in Section I and II. Comparison to current or previous years is not recommended as the reporting processes are still being improved.

Executive Summary

EXECUTIVE SUMMARY

Section I: Summary of Total Expenses and Revenues

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

Note: FacilicorpNB and corporate expenses for RRS A and RHA B are reported separately from those of the zones.

Total expenses showed a small rise (an increase of 0.9% from last year including corporate expenses for RRS A and RHA B and FacilicorpNB). The vast majority of expenses were incurred by acute care hospitals (84.3%) Table I-1(a) shows the breakdown by facility type.

- Compensation expenses account for 74.4% of total expenses [Table I-4].
 - Salaries have decreased by 1.0%.
 - Benefit Contributions grew by 16.3% due to a change in the Public Sector Accounting Board guidelines requiring that Sick Leave Benefits Payable be captured.
- Medical Surgical, Sundry and Other Supply expenses accounts for 15.6% of total expenses.
- Drugs represent 3.6% of the total (no change from last year)

Note: Refer to Table I-4 for trends in total expenses by expense account type.

Total revenues are up by 1.3%. (Refer to table I-5(a) (b) and I-7 for trends in revenues). DH revenues increased by 2.0% from last year, while Medicare Revenues decreased 0.4% in the same period.

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The table below provides a high level summary of RHA expenses, revenues and specific expense types (including corporate and FacilicorpNB). Details related to the table can be found in Section I of the annual report.

Financial Summary	2009/10	2010/11	2011/12	2012/13	2013/14	% Change (2012/13, 2013/14)
Expenses						
Overall Expenses	1,838,120,998	1,917,040,523	1,935,962,373	1,968,475,103	1,984,979,596	0.8%
Specific Expenses – Excludes Referred Out and Buildings and Grounds						
Salaries	1,184,294,819	1,255,480,827	1,281,784,804	1,296,003,693	1,282,588,897	-1.0%
Benefit Contributions	135,729,522	141,999,787	148,460,804	162,596,501	194,159,168	19.5%
Medical & Surgical Supplies, Other Supplies, Sundry	289,381,271	291,960,313	283,777,230	287,653,389	285,370,793	-0.7%
Equipment Expenses	83,402,854	81,255,946	77,046,813	85,105,496	85,233,108	0.3%
Drugs	68,327,878	73,260,107	72,867,731	71,138,717	70,848,457	-0.4%
Revenues						
Overall Revenues	1,844,342,114	1,909,637,238	1,943,710,374	1,944,259,602	1,968,879,697	1.3%

Table I-6 provides a break-down of total expenses by functional area by RHA for the most recent 5 years.

Section II: Summary of Compensation Expenses and Statistics

Section II provides a summary of compensation data by RHA and Zone. 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.

Effective 2009, FacilicorpNB reporting is included in Section II. Comparison to current or previous years is not recommended as the reporting processes are still being improved.

Table II-1 shows a decrease of 2.0% in total paid hours in 2013/14.

Table II-2 shows the same data by facility. Note that facility level FTE's can be confounded by the fact that staff from the regional hospital may provide services to the smaller hospitals and are not always charged to those hospitals. The calculated FTEs were equivalent to 17,687. The largest volume of FTE's was in nursing inpatient (28.7%) followed by 26.0% for Admin and Support. Refer to Table II-3 for FTE's by functional area.

The average salary cost per hour in Nursing Inpatient ranges from a low of \$29.64 (RRS A Zone 5) to a high of \$33.92 (RHA B Zone 1) (Table II-4).

Figure II-7(a) shows that 66.3% of the employees work full-time and of the total number of employees, 88.0% have a permanent status. Figure II-7(c) shows that 56.8% of employees are between the ages of 35 to 55 years. The greatest percentage of employees (32.0%) is between the ages of 45 to 55 years and 24.8% are in the age range of 35 to 45 years.

Note: Multi-year trending of compensation hours and expenses 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.

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

Section III provides a summary of the patient activity for inpatient (level of care) and day surgery services in New Brunswick. A number of tables in this section provide comparisons between 2009/10 and 2013/14. The inpatient and day surgery information is derived from the Canadian Institute for Health Information (CIHI) Discharge Abstract Database (DAD), to which health facilities submit patient activity data on a regular basis

Table III-1(a) to (e) shows that the number of separations decreased for all levels of care except for chronic/extended care and VAC. Acute care experienced a 1.2% decrease from 2012/13 to 2013/14. Rehabilitation experienced a 3.1% decrease and the psychiatric facilities experienced an 18.5% decrease in separations.

Total days stay increased for all levels of care except for rehabilitation although it was a very slight increase (0.7%) for acute care. The average length of stay varies by level of care. For 2013/14 the average for acute care was 8.8 days, 87.8 for chronic/extended care and 41.6 days for rehabilitation.

Total surgical episodes performed in the main OR and caesarean sections in the delivery room for 2013/14 (Table III-3(a)) included 21,402 inpatients and 43,318 day surgeries.

A breakdown of the top 25 case mix groups for the province is provided in Table III-4(a). Cases have been grouped into CMGs using the 2013 CMG+ Grouper for all years and the top two CMG's have remained consistent over the past five years and includes;

- Normal Newborn, Singleton Vaginal Delivery
- Chronic Obstructive Pulmonary Disease

Section IV: Summary of Expenses and Statistics by Functional Centre

Section IV includes information related to workload and a number of indicators calculated for key functional centres. These indicators include the number of unit producing 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. 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. Expenses found within Section IV should not be compared to those of other sections because of the narrowing focus of Section IV (i.e. exclusions of some functional centres).

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.

Effective fiscal year 2007/08, Expenses reported in Section IV exclude Admin Allocation, Medical Compensation and Interdepartmental Expenses. Comparison to previous annual reports is not recommended because of this change. This allocation was removed to facilitate calculation of indicators using direct expenses only.

The tables below report percentage change for specific functional areas using data extracted from the Section IV of previous Annual Reports of Hospital Services to key statistics found within Section IV of the this year's report.

Nursing Inpatient Financial and Statistical Information		2011/12	2012/13	2013/14	% Change (2012/13, 2013/14)
Nursing Inpatient (excluding Zone 5 Psychiatry)	Expenses (excluding admin allocation)	363,771,796	369,713,716	365,765,670	-1.1%
	Patient Days	962,476	975,019	971,308	-0.4%
	Average Cost Per Day	378	379	377	-0.5%

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. Medical and Interdepartmental expenses are excluded.

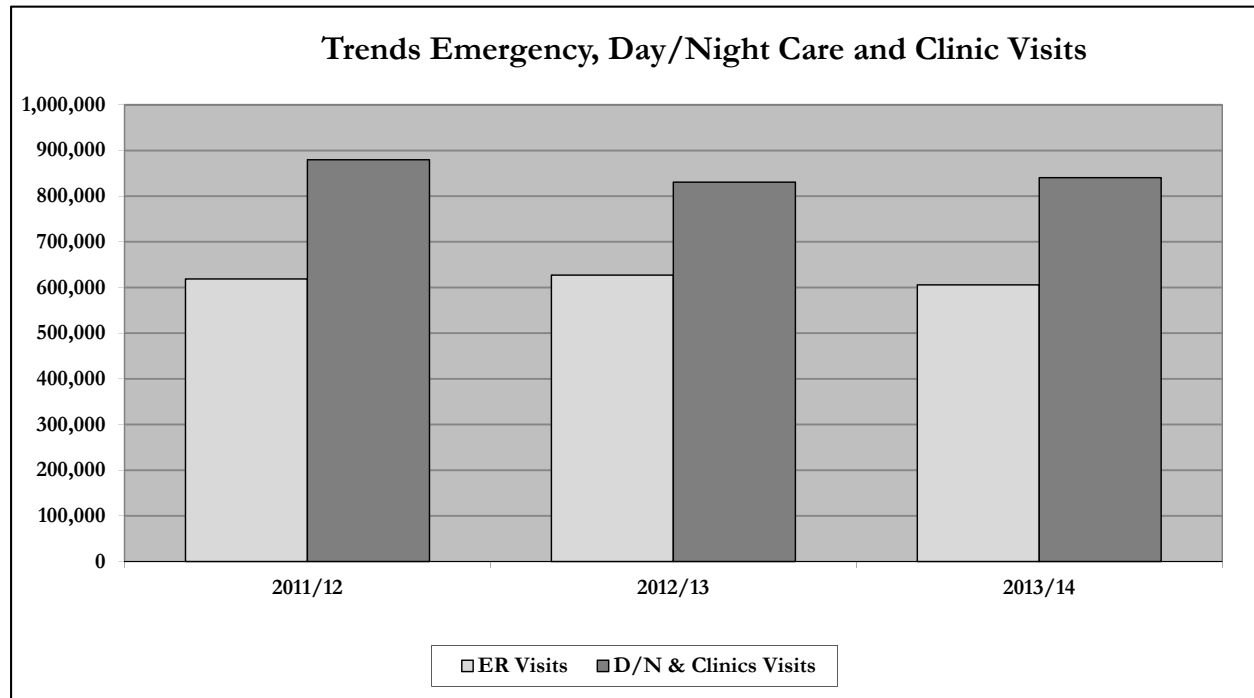
The inpatient cost per day (Table IV-1(c)) in more resource intensive functional centres like the Intensive Care Unit (\$1,194) is obviously much higher than in a regular medical (\$317) or surgical unit (\$387). Extended Care units, on the other hand, are less resource intensive and have a lower cost per day (\$214) than the average acute care unit.

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Emergency Department and Ambulatory Financial and Statistical Information		2011/12	2012/13	2013/14	% Change (2012/13, 2013/14)
Emergency Department	ER Expenses (excluding admin allocation)	63,397,731	67,133,195	68,250,795	1.7%
	ER Visits	618,797	627,117	605,774	-3.4%
	Patient Days in ER	14,137	17,155	15,797	-7.9%
	Average Cost Per ER Visit	102	107	113	5.6%
Day/Night (D/N) Care & Clinics	D/N & Clinics Expenses (excluding admin allocation)	129,189,640	132,758,693	135,205,207	1.8%
	D/N & Clinics Visits	879,817	830,609	840,344	1.2%
	Average Cost per Clinic Visit	147	160	161	0.6%

Patient Days in the ER is a statistic that is included because it indicates the degree to which the Zone's ER provided care to admitted patients who could not be transferred immediately to an inpatient bed.

A small increase in ER visits (1.7%) was noted.



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Diagnostic Financial and Statistical Information		2011/12	2012/13	2013/14	% Change (2012/13, 2013/14)
Clinical Laboratory (Lab)	Lab Expenses (excluding admin allocation)	81,338,008	82,864,749	83,593,331	0.9%
	Lab Workload	86,829,902	87,788,869	88,230,936	0.5%
	Average Costs Per Workload Unit	0.94	0.94	0.95	0.4%
Diagnostic Imaging (DI)	DI Expenses (excluding admin allocation)	67,108,810	74,838,549	74,327,014	-0.7%
	DI Exams/Procedures	1,135,338	1,110,792	1,090,136	-1.9%
	DI Average Cost Per Exam/Procedure	59.11	67.38	63.18	1.2%

Workload units (minutes) give an indication of the labour resources consumed in providing the various laboratory services. Details related to Clinical Laboratory expenses, worked and benefit hours, workload and procedures is provided in Tables IV-5(a) to IV-5(d) and Diagnostic Imaging details can be found in Tables IV-6(a) to IV-6(c) of the report. Note that workload units in this report should not be compared to other jurisdictions because NB results are based on pre-2009 CIHI standards.

The Lab average cost per workload unit (\$0.95) showed no significant change from last year. In the detail of Table IV-5(c), the cost per workload unit ranged from \$0.79 in Anatomical Pathology to \$1.48 for Transfusion Medicine

Table IV-6(c) shows the average cost per exam for Diagnostic Imaging ranged from \$35.01 for Radiography to \$1,033.33 for PET Scan service. PET Scan exams/procedures and workload reflect both the PET Scan and the CT Scan that are performed as part of the service.

Other Diagnostic and Therapeutic Financial and Statistical Information		2011/12	2012/13	2013/14	% Change (2012/13, 2013/14)
Therapeutic Services	Expenses (excluding admin allocation)	60,488,795	61,560,554	62,584,740	1.7%
	Attendance Days	828,523	818,568	815,590	-0.4%
	Average Costs per Attendance Day	73.01	75.21	76.74	2.0%
Respiratory Services	Expenses (excluding admin allocation)	16,443,897	16,851,343	16,871,799	0.1%
	Procedures	1,052,224	900,156	767,217	-14.8%
	Average Costs per Procedure	15.63	18.72	21.99	17.5%
Radiation Therapy	Expenses (excluding admin allocation)	10,296,252	10,779,552	11,154,532	3.5%
	Attendance Days	45,919	42,791	40,343	-5.7%
	Average Costs per Attendance Day	224.23	251.91	276.49	9.8%

The functional area for other diagnostic and therapeutic services includes the therapeutic disciplines, respiratory services and radiation therapy. The average cost per attendance day for Therapeutic Services overall increased 2.0%. Table IV-8(c) includes the average cost per discipline. The average cost per procedure decreased by 14.8% for Respiratory Services. Comparison to previous years is not recommended because of improved data collection of respiratory procedures in 2012-2013. The 9.8% increase in Radiation Therapy can be partially attributed to a decrease in the number of attendance days reported.

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Extra-Mural (EMP) Financial and Statistical Information		2011/12	2012/13	2013/14	% Change (2012/13, 2013/14)
Extra-Mural Program (EMP)	Visits	476,433	464,398	449,400	-3.2%
	Discharges	19,573	22,365	19,731	-11.8%
	Admissions	20,283	20,685	20,094	-2.9%
	Average Cost Per Visit	126	130	126	-3.1%
	Average Cost Per Discharge	3,921	3,432	3,665	-6.8%

The above table shows that there has been a 3.2% decrease in visits, 11.8% decrease in discharges and a 2.9 % decrease in admissions (i.e. flow through). A breakdown of the visits by service provider discipline and a breakdown of the discharges by RHA are provided in Table IV-9(a).

Section V: Surgical Wait Time:

Section V provides detailed information in relation to surgical wait times and surgical volumes, as well as achievements in the provincial clinical acuity model target time frames and the Pan Canadian surgical benchmarks. These are illustrated for the province and each of the eight Zones.

The wait time data from the provincial surgical access registry is utilized by surgeons and surgical programs to improve wait time for patients. Uses include - scheduling patients for surgery, allocating operating room time to surgeons, and answering patient's questions on their wait time. The provincial wait time data is monitored by the Regional Health Authorities and Department of Health. Annual wait time targets were established by the provincial committees for the New Brunswick clinical acuity model and the Pan Canadian benchmarks. The surgical teams at each facility are actively working to reduce individual patient wait time and to achieve the targets established for December 2012. Wait time data has been shared across the province since January 2008.

Surgical Volumes

Number of Surgeries	2011/2012	2012/2013	2013/2014	% Change from 2011/2012 to 2013/2014
Surgeries Waiting	15,277	15,495	15,645	2.4%
Surgeries Completed	56,293	55,351	55,240	-1.9%

Surgeries Waiting > 12 Months	Mar 31, 2012	Mar 31, 2013	Mar 31, 2014	% Change from 2012 to 2014
Surgeries waiting longer than 12 months	641	586	844	31.7%

Wait Time Trending

All Surgeries Waiting	Mar 31, 2012	Mar 31, 2013	Mar 31, 2014	% Change from 2012 to 2014
Median wait in days	52	58	58	11.5%
90th Percentile wait in days	267	263	294	10.1%

Cancer Surgeries Waiting	Mar 31, 2012	Mar 31, 2013	Mar 31, 2014	% Change from 2012 to 2014
Median wait in days	12	18	13	8.3%
90th Percentile wait in days	65	69	59	-9.2%

NB Clinical Acuity Model Wait Time Targets

Surgeries Completed	2011/2012	2012/2013	2013/2014	2014 Target
Category I (within 3 weeks)	55 %	62 %	68 %	90 %
Category II (within 6 weeks)	61 %	63 %	68 %	90 %
Category III (within 3 months)	69 %	73 %	75 %	90 %
Category IV (within 12 months)	98 %	98 %	97 %	100 %
All Surgeries Completed within 12 months	98.3 %	98.7 %	98.4 %	100 %
All Cancer Surgeries within 6 weeks	88 %	89 %	84 %	100 %
All Cancer Surgeries within 3 months	88 %	92 %	92 %	100 %

Pan-Canadian Benchmark Targets

Pan-Canadian Benchmark Procedures Completed	2011/2012	2012/2013	2013/2014	2014 Target
Total Hip Replacement Surgery (26 weeks)	70%	73%	70%	85%
Knee Replacement Surgery (26 weeks)	57%	59%	60%	75%
Cataract Surgery (16 weeks)	85%	85%	88%	90%
Coronary Artery Bypass Graft Surgery - Level I (2 weeks)	100%	75%	100%	90%
Coronary Artery Bypass Graft Surgery - Level II (2-6 weeks)	84%	85%	85%	85%
Coronary Artery Bypass Graft Surgery - Level III (6-26 weeks)	100%	100%	100%	100%
*Hip Fracture Fixation (48 hours)	85%	83%	86%	95%

Timeframes during which the patient was not available for surgery are excluded from the wait time calculations. Emergency surgeries are excluded.

*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.

Section VI: Other Hospital Services Financial Data

Section VI contains capital equipment expenditures paid by Hospital Services compiled by Hospital Services, most of which is derived from sources other than the RHA submissions to MIS.

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 two Regional Health Authorities (RHA) and eight zones.

Note: FacilicorpNB and corporate expenses for RHA A and RHA B are reported separate 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. Not surprisingly, compensation expenses accounts for approximately 74% of total expenses. Supplies and drugs together make up the next largest category at around 15%.

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 (\$150,933,096) for RHAs, Corporate and FacilicorpNB.

Table I-4: Five-year Trends of Total Expenses by Expense Account Type (2009/10 to 2013/14)

I-4 shows trends of total expenses (excluding interdepartmental) by RHA for the five years. Total expenses have continued to rise (a slight increase of 0.9% from last year). I-4 shows that salaries decreased by 1.0% and benefit contributions increased 19.5% from last year.

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.

Table I-5: Total Revenues by Revenue Account Type

I-5(a) shows the total revenues by account type. DH revenues accounts for 78.5% of total revenues followed by Medicare at 12.8%.

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Table I-5(b) provides revenues received in 2013/14 but that relate to prior years. These prior year revenues are in the RHA financial statements for 2013/14 but should be excluded when analyzing financial activity for that year.

Table I-6: Five-year Trends of Total Expenses by Functional Area (2009/10 to 2013/14)

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 (2009/10 to 2013/14)

I-7 shows the trends in total revenues by account type. DH revenues increased by 2.0% from last year while Medicare Revenues decreased by 0.4% in the same period.

Table I-1(a): Total Expenses by Facility Type - 2013/2014

	Acute Care Facilities	Extra-Mural Program	Health Centres	Psychiatric Facilities	Public Health	Rehabilitation Facilities	Community Mental Health	Community Health Centres	Other Subservices	Corporate	Facilicorp	Total
RRS A Zone 1	232,265,434	9,977,778	706,438	0	4,905,779	0	4,033,070	0	0	1,585,065	12,072,257	265,545,821
RRS A Zone 4	120,170,162	7,763,082	277,141	0	2,074,751	0	4,392,933	0	0	1,444,149	6,901,627	143,023,844
RRS A Zone 5	84,190,360	3,328,606	251,415	24,153,101	1,267,515	0	3,781,889	2,279,740	5,451,719	1,336,162	7,667,430	133,707,937
RRS A Zone 6	171,186,027	8,929,527	618,714	0	3,217,998	0	6,208,224	5,421,601	0	1,313,659	8,926,160	205,821,910
RRS A	607,811,983	29,998,994	1,853,708	24,153,101	11,466,042	0	18,416,116	7,701,341	5,451,719	5,679,035	35,567,473	748,099,512
RHA B Zone 1	272,185,919	9,634,708	1,272,398	0	0	0	4,662,601	1,437,594	54,361	1,682,670	13,575,190	304,505,440
RHA B Zone 2	415,331,170	15,414,272	2,210,004	7,516,581	4,528,114	0	8,914,261	4,070,887	0	2,507,486	24,314,351	484,807,127
RHA B Zone 3	276,580,573	14,540,990	3,490,978	0	4,687,387	11,161,292	7,639,511	8,315,199	638,722	1,606,338	14,785,756	343,446,745
RHA B Zone 7	89,051,892	4,583,862	1,022,833	0	1,746,401	0	2,424,315	0	0	544,440	4,747,029	104,120,772
RHA B	1,053,149,555	44,173,832	7,996,212	7,516,581	10,961,903	11,161,292	23,640,688	13,823,681	693,083	6,340,933	57,422,325	1,236,880,084
Total	1,660,961,538	74,172,825	9,849,920	31,669,683	22,427,945	11,161,292	42,056,804	21,525,022	6,144,801	12,019,968	92,989,798	1,984,979,596

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

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

Table I-1(b): Total Expenses by Facility - 2013/2014 - Page 1 of 4

Facility	RHA	Facilicorp	Total
Centre hospitalier universitaire Dr-Georges-Hôpital Stella-Maris- de-Kent	221,439,944	11,374,754	232,814,698
RRS A Zone 1 Sub-Total	232,265,434	12,030,705	244,296,139
Hotel-Dieu Saint-Joseph de Saint-Quentin	8,513,703	379,147	8,892,850
Hôpital général de Grand-Sault	13,966,937	752,149	14,719,086
Hôpital régional d'Edmundston	97,689,522	5,755,009	103,444,531
RRS A Zone 4 Sub-Total	120,170,162	6,886,305	127,056,467
Hôpital Régional de Campbellton	84,190,360	5,647,720	89,838,080
RRS A Zone 5 Sub-Total	84,190,360	5,647,720	89,838,080
Hôpital de Lamèque	2,755,510	204,600	2,960,109
Hôpital de Tracadie -Sheila	30,381,090	1,682,351	32,063,441
Hôpital de l'Enfant-Jésus RHSJ	16,880,307	844,388	17,724,695
Hôpital régional Chaleur	121,169,120	5,948,669	127,117,789
RRS A Zone 6 Sub-Total	171,186,027	8,680,007	179,866,035
RRS A Sub-Total	607,811,983	33,244,738	641,056,721
Sackville Memorial Hospital	10,695,804	552,706	11,248,510
The Moncton Hospital	261,490,116	12,899,084	274,389,199
RHA B Zone 1 Sub-Total	272,185,919	13,451,790	285,637,709
Charlotte County Hospital	15,910,644	1,070,623	16,981,267
Grand Manan Hospital	2,701,549	121,982	2,823,531
Saint John Regional Hospital	343,906,830	18,937,654	362,844,484
St. Joseph's Hospital	37,388,367	2,391,988	39,780,355
Sussex Health Centre	15,423,780	963,460	16,387,240
RHA B Zone 2 Sub-Total	415,331,170	23,485,707	438,816,878
Dr. Everett Chalmers Regional Hospital	203,740,687	10,146,320	213,887,007
Hotel-Dieu of St. Joseph	12,396,200	597,952	12,994,152
Oromocto Public Hospital	18,562,255	1,009,127	19,571,381
Upper River Valley Hospital	41,881,430	1,914,087	43,795,517
RHA B Zone 3 Sub-Total	276,580,573	13,667,485	290,248,058
Miramichi Regional Hospital	89,051,892	4,693,148	93,745,041
RHA B Zone 7 Sub-Total	89,051,892	4,693,148	93,745,041
RHA B Sub-Total	1,053,149,555	55,298,131	1,108,447,685
Total Hospitals	1,660,961,538	88,542,868	1,749,504,406

Extra-Mural Program			
Facility	RHA	Facilicorp	Expenses
PEM unité de Blanche Bourgeois	5,064,722	49	5,064,772
PEM unité de Kent	2,076,801	0	2,076,801
PEM unité de Shédiac	2,836,255	0	2,836,255
RRS A Zone 1 Sub-Total	9,977,778	49	9,977,828
PEM unité d'Edmundston	4,281,777	247	4,282,024
PEM unité de Grand Sault	2,550,137	9	2,550,146
PEM unité de Kedgwick	931,168	0	931,168
RRS A Zone 4 Sub-Total	7,763,082	256	7,763,338
PEM unité de Restigouche	3,328,606	0	3,328,606
RRS A Zone 5 Sub-Total	3,328,606	0	3,328,606
PEM unité de Bathurst	3,251,266	0	3,251,266
PEM unité de la Péninsule acadienne - Caraquet	2,003,008	250	2,003,258
PEM unité de la Péninsule acadienne - Lamèque	1,406,727	0	1,406,727
PEM unité de la Péninsule acadienne -Tracadie	2,268,527	89	2,268,616
RRS A Zone 6 Sub-Total	8,929,527	339	8,929,867
RRS A Sub-Total	29,998,994	644	29,999,638
EMP Driscoll Unit	8,453,715	0	8,453,715
EMP Tantramar Unit	1,180,994	0	1,180,994
RHA B Zone 1 Sub-Total	9,634,708	0	9,634,708
EMP Eastern Charlotte Unit	1,826,823	0	1,826,823
EMP Kennebecasis Valley Unit	2,661,503	57	2,661,561
EMP Saint John Unit	6,608,640	333	6,608,973
EMP St. Stephen Unit	2,094,517	0	2,094,517
EMP Sussex Unit	2,222,787	0	2,222,787
RHA B Zone 2 Sub-Total	15,414,272	390	15,414,662
EMP Boiestown Office	259,813	0	259,813
EMP Fredericton Unit	7,027,604	2,006	7,029,610
EMP Oromocto Unit	2,346,424	0	2,346,424
EMP Perth Unit	2,077,458	0	2,077,458
EMP Woodstock Unit	2,829,691	0	2,829,691
RHA B Zone 3 Sub-Total	14,540,990	2,006	14,542,997
EMP Blackville Office	336,140	0	336,140
EMP Miramichi Unit	3,973,515	0	3,973,515
EMP Neguac	274,206	0	274,206
RHA B Zone 7 Sub-Total	4,583,862	0	4,583,862
RHA B Sub-Total	44,173,832	2,397	44,176,229
Total Extra-Mural	74,172,825	3,041	74,175,867

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

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

Note 3: Number of sites listed is based on RHA reporting structure to DH and not intended to be reflective of the total number of unique physical health care institutions.

Table I-1(b): Total Expenses by Facility - 2013/2014 - Page 2 of 4

Health Centres			
Facility	RHA	Facilicorp	Total
Centre médical régional de Shédiac	706,438	41,502	747,940
RRS A Zone 1 Sub-Total	706,438	41,502	747,940
Centre de santé de Ste-Anne	277,141	14,989	292,131
RRS A Zone 4 Sub-Total	277,141	14,989	292,131
Centre de santé de Jacquet River	251,415	15,726	267,141
RRS A Zone 5 Sub-Total	251,415	15,726	267,141
Centre de santé Chaleur	296,879	15,103	311,983
Centre de santé de Miscou	123,330	6,125	129,455
Centre de santé de Paquetville	198,505	9,379	207,885
RRS A Zone 6 Sub-Total	618,714	30,608	649,322
RRS A Sub-Total	1,853,708	102,825	1,956,533
Peticodiac Health Centre	511,650	26,476	538,125
Port Elgin and Region Health Centre	277,412	16,406	293,818
Rexton Health Centre	483,336	25,955	509,292
RHA B Zone 1 Sub-Total	1,272,398	68,837	1,341,235
Campobello Health Centre	430,137	23,495	453,633
Deer Island Health Centre	249,934	14,123	264,057
Fundy Health Centre - Blacks Harbour	1,529,932	93,812	1,623,744
RHA B Zone 2 Sub-Total	2,210,004	131,430	2,341,434
Boiestown Health Centre	188,317	9,969	198,287
Chipman Health Centre	398,885	22,058	420,943
Fredericton Junction Health Centre	294,894	16,827	311,720
Harvey Health Centre	839,586	46,689	886,275
McAdam Health Centre	879,831	49,393	929,224
Nackawic Health Centre	424,913	11,251	436,164
Stanley Health Services Centre	464,553	23,617	488,170
RHA B Zone 3 Sub-Total	3,490,978	179,805	3,670,783
Baie Ste. Anne Health Clinic	232,603	11,357	243,960
Blackville Health Clinic	239,749	12,497	252,246
Néguac Health Clinic	305,333	16,454	321,787
Rogersville Health Clinic	245,148	13,573	258,720
RHA B Zone 7 Sub-Total	1,022,833	53,880	1,076,713
RHA B Sub-Total	7,996,212	433,952	8,430,164
Total Health Centres	9,849,920	536,777	10,386,697

Rehabilitation Facilities			
Facility	RHA	Facilicorp	Total
Stan Cassidy Centre For Rehabilitation	11,161,292	589,945	11,751,237
RHA B Zone 3 Sub-Total	11,161,292	589,945	11,751,237
RHA B Sub-Total	11,161,292	589,945	11,751,237
Total Rehabilitation Facilities	11,161,292	589,945	11,751,237

Public Health			
Facility	RHA	Facilicorp	Total
Bureau de la Santé publique de Moncton Beauséjour	4,905,779	0	4,905,779
RRS A Zone 1 Sub-Total	4,905,779	0	4,905,779
Santé publique d'Edmundston	2,074,751	77	2,074,827
RRS A Zone 4 Sub-Total	2,074,751	77	2,074,827
Santé publique de Campbellton	1,267,515	0	1,267,515
RRS A Zone 5 Sub-Total	1,267,515	0	1,267,515
Santé publique de Bathurst	1,555,366	0	1,555,366
Santé publique de Caraquet	1,662,632	0	1,662,632
RRS A Zone 6 Sub-Total	3,217,998	0	3,217,998
RRS A Sub-Total	11,466,042	77	11,466,118
Saint John Public Health	4,528,114	0	4,528,114
RHA B Zone 2 Sub-Total	4,528,114	0	4,528,114
Fredericton Public Health	3,575,039	0	3,575,039
Woodstock Public Health	1,112,348	0	1,112,348
RHA B Zone 3 Sub-Total	4,687,387	0	4,687,387
Miramichi Public Health	1,746,401	0	1,746,401
RHA B Zone 7 Sub-Total	1,746,401	0	1,746,401
RHA B Sub-Total	10,961,903	0	10,961,903
Total Community Public Health	22,427,945	77	22,428,022

Psychiatric Facilities			
Facility	RHA	Facilicorp	Total
Centre Hospitalier Restigouche	24,153,101	1,864,239	26,017,340
RRS A Zone 5 Sub-Total	24,153,101	1,864,239	26,017,340
RRS A Sub-Total	24,153,101	1,864,239	26,017,340
Centracare	7,516,581	528,492	8,045,073
RHA B Zone 2 Sub-Total	7,516,581	528,492	8,045,073
RHA B Sub-Total	7,516,581	528,492	8,045,073
Total Psychiatric Facilities	31,669,683	2,392,731	34,062,414

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

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

Note 3: Number of sites listed is based on RHA reporting structure to DH and not intended to be reflective of the total number of unique physical health care institutions.

Table I-1(b): Total Expenses by Facility - 2013/2014 - Page 3 of 4

Community Mental Health			
Facility	RHA	Facilicorp	Total
Centre de santé mentale communautaire de Moncton Beauséjour	2,522,050	0	2,522,050
Centre de santé mentale communautaire de Richibucto	1,511,020	0	1,511,020
RRS A Zone 1 Sub-Total	4,033,070	0	4,033,070
Centre de santé mentale communautaire d'Edmundston	2,528,850	0	2,528,850
Centre de santé mentale communautaire de Grand-Sault	1,864,083	0	1,864,083
RRS A Zone 4 Sub-Total	4,392,933	0	4,392,933
Centre de santé mentale communautaire de Campbellton	3,781,889	0	3,781,889
RRS A Zone 5 Sub-Total	3,781,889	0	3,781,889
Centre de santé mentale communautaire de Bathurst	2,653,418	0	2,653,418
Centre de santé mentale communautaire de Caraquet	3,554,806	0	3,554,806
RRS A Zone 6 Sub-Total	6,208,224	0	6,208,224
RRS A Sub-Total	18,416,116	0	18,416,116
RHA 1SE Community Mental Health Centre	4,662,601	0	4,662,601
RHA B Zone 1 Sub-Total	4,662,601	0	4,662,601
Saint John Community Mental Health Centre	5,349,211	0	5,349,211
St. Stephen Community Mental Health Centre	2,008,806	0	2,008,806
Sussex Community Mental Health Centre	1,556,244	0	1,556,244
RHA B Zone 2 Sub-Total	8,914,261	0	8,914,261
Fredericton Community Mental Health Centre	5,209,810	0	5,209,810
Woodstock Community Mental Health Centre	2,429,701	0	2,429,701
RHA B Zone 3 Sub-Total	7,639,511	0	7,639,511
Miramichi Community Mental Health Centre	2,424,315	0	2,424,315
RHA B Zone 7 Sub-Total	2,424,315	0	2,424,315
RHA B Sub-Total	23,640,688	0	23,640,688
Total Community Mental Health	42,056,804	0	42,056,804

Community Health Centers			
Facility	RHA	Facilicorp	Total
Centre de santé communautaire St-Joseph	2,279,740	93,068	2,372,808
RRS A Zone 5 Sub-Total	2,279,740	93,068	2,372,808
Centre de santé communautaire de Lamèque	5,022,117	194,022	5,216,139
Centre de santé communautaire de St-Isidore	399,485	21,183	420,667
RRS A Zone 6 Sub-Total	5,421,601	215,205	5,636,807
RRS A Sub-Total	7,701,341	308,274	8,009,615
Albert County Health and Wellness Centre	1,437,594	54,563	1,492,156
RHA B Zone 1 Sub-Total	1,437,594	54,563	1,492,156
MediSanté	571,945	20,497	592,441
St-Joseph's Community Health Centre	3,498,943	147,835	3,646,778
RHA B Zone 2 Sub-Total	4,070,887	168,332	4,239,219
Central Miramichi Community Health Centre	1,008,576	58,742	1,067,318
Centre de santé Noreen-Richard Health Centre	574,330	18,655	592,984
Gibson Health Clinic	1,944,916	46,599	1,991,514
Oromocto Health Clinic	85,384	5,227	90,611
Queens North Community Health Centre	2,743,461	110,990	2,854,451
Tobique Valley Community Health Centre	1,958,534	105,070	2,063,604
RHA B Zone 3 Sub-Total	8,315,199	345,284	8,660,483
RHA B Sub-Total	13,823,681	568,178	14,391,858
Total Community Health Centers	21,525,022	876,451	22,401,473

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

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

Note 3: Number of sites listed is based on RHA reporting structure to DH and not intended to be reflective of the total number of unique physical health care institutions.

Table I-1(b): Total Expenses by Facility - 2013/2014 - Page 4 of 4

Other Subservices			
Facility	RHA	Facilicorp	Total
Dalhousie	5,451,719	46,677	5,498,395
RRS A Zone 5 Sub-Total	5,451,719	46,677	5,498,395
RRS A Sub-Total	5,451,719	46,677	5,498,395
Albert County	54,361	0	54,361
RHA B Zone 1 Sub-Total	54,361	0	54,361
Minto	333,781	0	333,781
Tobique Valley	240,718	0	240,718
Upper Miramichi Health Services Centre - Doaktown	64,223	1,231	65,453
RHA B Zone 3 Sub-Total	638,722	1,231	639,952
RHA B Sub-Total	693,083	1,231	694,313
Total Others	6,144,801	47,908	6,192,709

Corporate	
Facility	Total
Centre hospitalier universitaire Dr-Georges-L.-Dumont	1,495,082
Hôpital Stella-Maris- de-Kent	89,983
Hotel-Dieu Saint-Joseph de Saint-Quentin	114,319
Hôpital général de Grand-Sault	115,345
Hôpital régional d'Edmundston	1,214,485
Centre Hospitalier Restigouche	183,764
Dalhousie	94,268
Hôpital Régional de Campbellton	1,058,130
Centre de santé communautaire de Lamèque	795
Hôpital de Lamèque	580
Hôpital de Tracadie -Sheila	5,361
Hôpital de l'Enfant-Jésus RHSJ	148,589
Hôpital régional Chaleur	1,158,334
RRS A Sub-Total	5,679,035
Albert County	172
Sackville Memorial Hospital	8,511
The Moncton Hospital	1,673,987
Centracare	6,354
Charlotte County Hospital	104,484
Fundy Health Centre - Blacks Harbour	77,757
Grand Manan Hospital	349
Saint John Regional Hospital	2,016,392
St-Joseph's Community Health Centre	136,969
St. Joseph's Hospital	136,400
Sussex Health Centre	28,780
Dr. Everett Chalmers Regional Hospital	1,494,353
Harvey Health Centre	149
Hotel-Dieu of St. Joseph	30,421
Minto	940
Oromocto Public Hospital	11,480
Stan Cassidy Centre For Rehabilitation	1,325
Tobique Valley	729
Tobique Valley Community Health Centre	535
Upper Miramichi Health Services Centre - Doaktown	180
Upper River Valley Hospital	66,226
Miramichi Regional Hospital	544,440
RHA B Sub-Total	6,340,933
Total Corporate	12,019,968

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

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

Note 3: Number of sites listed is based on RHA reporting structure to DH and not intended to be reflective of the total number of unique physical health care institutions.

Table I-2: Total Expenses by Expense Account Type by Regional Health Authority - 2013/2014

	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	159,230,789	63.2%	22,956,626	9.1%	17,480,239	6.9%	12,604,677	5.0%	16,238,546	6.4%
RRS A Zone 4	90,301,241	67.0%	14,690,590	10.9%	5,940,992	4.4%	4,886,773	3.6%	7,905,236	5.9%
RRS A Zone 5	86,585,645	69.4%	14,659,790	11.8%	3,805,334	3.1%	2,457,370	2.0%	8,593,891	6.9%
RRS A Zone 6	126,768,038	64.8%	20,295,183	10.4%	8,930,758	4.6%	7,558,273	3.9%	14,584,357	7.5%
RRS A Organisation	2,765,449	48.7%	414,079	7.3%	0	0.0%	0	0.0%	47,315	0.8%
RRS A	465,651,163	65.4%	73,016,268	10.2%	36,157,323	5.1%	27,507,093	3.9%	47,369,345	6.6%
RHA B Zone 1	184,611,782	63.8%	27,802,593	9.6%	22,596,247	7.8%	12,933,755	4.5%	14,234,903	4.9%
RHA B Zone 2	300,891,567	65.7%	41,939,819	9.2%	39,453,586	8.6%	15,985,625	3.5%	24,176,287	5.3%
RHA B Zone 3	216,395,301	66.2%	30,628,257	9.4%	15,824,493	4.8%	11,118,393	3.4%	21,551,708	6.6%
RHA B Zone 7	67,288,530	68.1%	9,040,805	9.1%	4,615,246	4.7%	3,303,591	3.3%	4,937,413	5.0%
RHA B Organization	3,669,358	57.9%	532,710	8.4%	0	0.0%	0	0.0%	96,875	1.5%
RHA B	772,856,538	65.5%	109,944,185	9.3%	82,489,572	7.0%	43,341,364	3.7%	64,997,185	5.5%
Facilicorp	44,081,196	47.4%	11,198,716	12.0%	0	0.0%	0	0.0%	4,626,707	5.0%
Total	1,282,588,897	64.6%	194,159,168	9.8%	118,646,894	6.0%	70,848,457	3.6%	116,993,237	5.9%

	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	8,715,935	3.5%	3,962,883	1.6%	5,310,757	2.1%	5,388,047	2.1%	251,888,499	100.0%
RRS A Zone 4	3,800,527	2.8%	1,165,505	0.9%	2,785,845	2.1%	3,201,359	2.4%	134,678,069	100.0%
RRS A Zone 5	3,096,738	2.5%	418,374	0.3%	1,774,692	1.4%	3,312,510	2.7%	124,704,344	100.0%
RRS A Zone 6	5,165,675	2.6%	3,583,616	1.8%	4,441,260	2.3%	4,254,931	2.2%	195,582,092	100.0%
RRS A Organisation	23,542	0.4%	154,477	2.7%	2,272,777	40.0%	1,396	0.0%	5,679,035	100.0%
RRS A	20,802,417	2.9%	9,284,855	1.3%	16,585,330	2.3%	16,158,243	2.3%	712,532,039	100.0%
RHA B Zone 1	7,623,861	2.6%	7,472,245	2.6%	6,014,843	2.1%	5,957,351	2.1%	289,247,581	100.0%
RHA B Zone 2	17,019,143	3.7%	1,394,774	0.3%	8,494,844	1.9%	8,629,645	1.9%	457,985,290	100.0%
RHA B Zone 3	11,747,867	3.6%	4,978,231	1.5%	6,897,844	2.1%	7,912,557	2.4%	327,054,652	100.0%
RHA B Zone 7	3,863,782	3.9%	850,989	0.9%	1,648,755	1.7%	3,280,193	3.3%	98,829,303	100.0%
RHA B Organization	13,592	0.2%	74,132	1.2%	1,954,266	30.8%	0	0.0%	6,340,933	100.0%
RHA B	40,268,245	3.4%	14,770,371	1.3%	25,010,553	2.1%	25,779,747	2.2%	1,179,457,759	100.0%
Facilicorp	24,162,446	26.0%	436,279	0.5%	8,134,778	8.7%	349,676	0.4%	92,989,798	100.0%
Total	85,233,108	4.3%	24,491,506	1.2%	49,730,662	2.5%	42,287,666	2.1%	1,984,979,596	100.0%

Note 1: Expenses excludes interdepartmental expenses.

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

Table I-3(a): Total Expenses by Functional Area by Regional Health Authority - 2013/2014 - 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	7,769,463	2.9%	6,265,863	4.4%	9,369,975	7.1%	8,005,188	3.9%	5,650,439	99.5%	37,060,927
	Clinical Support	5,635,393	2.1%	3,625,586	2.6%	2,389,707	1.8%	5,150,169	2.5%	0	0.0%	16,800,855
	Hotel	8,650,213	3.3%	5,588,118	3.9%	6,504,435	4.9%	8,630,689	4.2%	0	0.0%	29,373,455
	Plant	8,817,422	3.3%	5,614,159	4.0%	7,674,154	5.8%	11,631,346	5.7%	0	0.0%	33,737,082
Sub Total		30,872,491	11.7%	21,093,726	14.9%	25,938,271	19.6%	33,417,392	16.3%	5,650,439	99.5%	116,972,320
Nursing Inpatient	Nursing Admin & Medical Resources	5,968,137	2.3%	2,438,838	1.7%	2,575,849	1.9%	2,750,309	1.3%	0	0.0%	13,733,133
	Acute Inpatient	26,500,277	10.0%	15,196,209	10.7%	10,057,495	7.6%	25,803,709	12.6%	0	0.0%	77,557,690
	Maternal and Newborn	3,965,054	1.5%	4,000,483	2.8%	2,652,554	2.0%	4,864,999	2.4%	0	0.0%	15,483,090
	Critical Care	5,711,422	2.2%	3,138,743	2.2%	2,775,611	2.1%	3,617,585	1.8%	0	0.0%	15,243,361
	Operating Room/PARR/Day Surgery	12,947,911	4.9%	8,261,473	5.8%	5,156,556	3.9%	10,639,161	5.2%	0	0.0%	37,005,101
	Mental Health	5,366,348	2.0%	3,177,913	2.2%	17,132,184	12.9%	4,400,599	2.2%	0	0.0%	30,077,044
Sub Total		60,459,149	22.9%	36,213,659	25.6%	40,350,249	30.5%	52,076,361	25.5%	0	0.0%	189,099,419
Restorative Care	Inpatient Rehabilitation	2,432,011	0.9%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	2,432,011
	Extended (Chronic) Care	4,532,326	1.7%	3,075,643	2.2%	4,440,497	3.4%	3,328,428	1.6%	0	0.0%	15,376,894
Sub Total		6,964,338	2.6%	3,075,643	2.2%	4,440,497	3.4%	3,328,428	1.6%	0	0.0%	17,808,905
Non-Inpatient Services	Emergency Services	14,466,825	5.5%	13,408,336	9.5%	7,379,074	5.6%	13,865,944	6.8%	0	0.0%	49,120,179
	Ambulatory Care	30,654,321	11.6%	10,330,471	7.3%	5,556,873	4.2%	17,726,629	8.7%	0	0.0%	64,268,294
	Extra-Mural Program	9,346,321	3.5%	7,443,175	5.3%	3,145,417	2.4%	8,812,364	4.3%	0	0.0%	28,747,277
	Addiction	0	0.0%	1,622,740	1.1%	2,110,654	1.6%	1,967,740	1.0%	0	0.0%	5,701,134
	Community Services	3,936,476	1.5%	937,251	0.7%	2,809,651	2.1%	4,440,183	2.2%	0	0.0%	12,123,560
	Home Dialysis	158,921	0.1%	160,699	0.1%	0	0.0%	782,964	0.4%	0	0.0%	1,102,585
Sub Total		58,562,864	22.2%	33,902,673	23.9%	21,001,668	15.9%	47,595,824	23.3%	0	0.0%	161,063,030
Diagnostic & Therapeutic	Laboratory	17,797,612	6.7%	6,671,967	4.7%	5,400,253	4.1%	11,810,904	5.8%	21,304	0.4%	41,702,040
	Diagnostic Imaging/Breast Screening	21,174,241	8.0%	8,602,402	6.1%	5,712,335	4.3%	13,753,340	6.7%	0	0.0%	49,242,318
	Other Diagnostic and Therapeutic	26,836,084	10.2%	8,884,110	6.3%	10,032,811	7.6%	14,166,326	6.9%	7,291	0.1%	59,926,623
Sub Total		65,807,936	24.9%	24,158,480	17.1%	21,145,399	16.0%	39,730,570	19.4%	28,595	0.5%	150,870,981
Public & Mental Health	Public Health	4,905,779	1.9%	2,074,751	1.5%	1,267,515	1.0%	3,217,998	1.6%	0	0.0%	11,466,042
	Community Mental Health	5,151,179	2.0%	4,392,933	3.1%	3,781,889	2.9%	6,500,521	3.2%	0	0.0%	19,826,522
Sub Total		10,056,958	3.8%	6,467,684	4.6%	5,049,404	3.8%	9,718,518	4.8%	0	0.0%	31,292,563
Other	Research and Education	6,737,308	2.6%	829,553	0.6%	613,443	0.5%	1,175,643	0.6%	0	0.0%	9,355,948
	Undistributed Amortization	4,489,090	1.7%	2,892,033	2.0%	0	0.0%	2,436,024	1.2%	0	0.0%	9,817,146
	Other Undistributed Expenses	7,938,364	3.0%	6,044,619	4.3%	6,165,413	4.7%	6,103,331	3.0%	0	0.0%	26,251,727
Sub Total		19,164,762	7.3%	9,766,205	6.9%	6,778,856	5.1%	9,714,998	4.8%	0	0.0%	45,424,821
Facilicorp	Administrative Support	9,054,256	3.4%	4,947,468	3.5%	5,897,815	4.5%	6,537,804	3.2%	0	0.0%	26,437,343
	Revenue	0	0.0%	897	0.0%	35,750	0.0%	0	0.0%	0	0.0%	36,647
	Clinical Support	1,795,276	0.7%	727,129	0.5%	570,877	0.4%	1,118,892	0.5%	0	0.0%	4,212,174
	Hotel	1,222,725	0.5%	1,226,133	0.9%	1,162,987	0.9%	1,269,464	0.6%	0	0.0%	4,881,308
Sub Total		12,072,257	4.6%	6,901,627	4.9%	7,667,430	5.8%	8,926,160	4.4%	0	0.0%	35,567,473
Total		263,960,756	100.0%	141,579,696	100.0%	132,371,774	100.0%	204,508,251	100.0%	5,679,035	100.0%	748,099,512

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

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

Note 3: Amortization is distributed across the functional centres except for other undistributed amounts which appear under "Other".

Note 4: Expenses excludes interdepartmental expenses.

Note 5: Facilicorp/NB and corporate expenses for RRS A and RHA B are included in Section I reports.

Note 6: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$803,646).

Table I-3(a): Total Expenses by Functional Area by Regional Health Authority - 2013/2014 - Page 2 of 2

	Functional Area	Regional Health Authority B										Total	
		RHA B Zone 1		RHA B Zone 2		RHA B Zone 3		RHA B Zone 7		RHA B Organization			Total
		Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total		Expenses
Administration & Support	Administrative Support	9,043,823	3.0%	14,972,280	3.1%	12,684,345	3.7%	3,721,500	3.6%	5,275,398	83.2%	45,697,345	82,758,273
	Clinical Support	5,139,098	1.7%	9,205,945	1.9%	6,287,142	1.8%	2,384,931	2.3%	192,445	3.0%	23,209,561	40,010,416
	Hotel	8,987,271	3.0%	21,541,233	4.5%	14,880,661	4.4%	4,232,928	4.1%	0	0.0%	49,642,094	79,015,549
	Plant	11,489,302	3.8%	20,371,120	4.2%	16,255,472	4.8%	3,953,076	3.8%	0	0.0%	52,068,971	85,806,053
Sub Total		34,659,494	11.4%	66,090,577	13.7%	50,107,621	14.7%	14,292,436	13.8%	5,467,843	86.2%	170,617,971	287,590,290
Nursing Inpatient	Nursing Admin & Medical Resources	7,468,257	2.5%	13,937,020	2.9%	8,755,847	2.6%	2,314,273	2.2%	0	0.0%	32,475,397	46,208,530
	Acute Inpatient	47,437,481	15.7%	61,296,848	12.7%	42,769,913	12.5%	11,400,945	11.0%	0	0.0%	162,905,187	240,462,876
	Maternal and Newborn	5,862,914	1.9%	7,515,287	1.6%	8,651,562	2.5%	3,683,187	3.6%	0	0.0%	25,712,949	41,196,039
	Critical Care	13,700,279	4.5%	17,034,202	3.5%	13,363,550	3.9%	4,032,921	3.9%	0	0.0%	48,130,951	63,374,313
	Operating Room/PARR/Day Surgery	19,613,757	6.5%	33,677,796	7.0%	21,699,558	6.3%	8,678,462	8.4%	0	0.0%	83,669,573	120,674,674
	Mental Health	6,254,021	2.1%	11,949,019	2.5%	5,670,174	1.7%	2,472,131	2.4%	0	0.0%	26,345,345	56,422,389
Sub Total		100,336,708	33.1%	145,410,172	30.1%	100,910,604	29.5%	32,581,919	31.5%	0	0.0%	379,239,402	568,338,821
Restorative Care	Inpatient Rehabilitation	2,015,224	0.7%	1,909,841	0.4%	5,244,331	1.5%	1,961,224	1.9%	0	0.0%	11,130,619	13,562,630
	Extended (Chronic) Care	4,015,264	1.3%	14,003,106	2.9%	4,504,042	1.3%	0	0.0%	0	0.0%	22,522,412	37,899,305
Sub Total		6,030,487	2.0%	15,912,947	3.3%	9,748,373	2.9%	1,961,224	1.9%	0	0.0%	33,653,030	51,461,936
Non-Inpatient Services	Emergency Services	15,268,277	5.0%	27,099,027	5.6%	23,621,082	6.9%	6,691,903	6.5%	0	0.0%	72,680,289	121,800,468
	Ambulatory Care	32,160,717	10.6%	38,052,011	7.9%	21,483,999	6.3%	6,257,888	6.0%	0	0.0%	97,954,615	162,222,909
	Extra-Mural Program	9,634,708	3.2%	15,414,272	3.2%	14,040,103	4.1%	4,481,539	4.3%	0	0.0%	43,570,622	72,317,900
	Addiction	3,315,641	1.1%	5,172,862	1.1%	2,551,969	0.7%	2,154,418	2.1%	0	0.0%	13,194,890	18,896,024
	Community Services	3,222,105	1.1%	4,565,058	0.9%	9,710,097	2.8%	1,285,876	1.2%	0	0.0%	18,783,136	30,906,696
	Home Dialysis	0	0.0%	2,727,131	0.6%	0	0.0%	0	0.0%	0	0.0%	2,727,131	3,829,716
Sub Total		63,601,448	21.0%	93,030,360	19.3%	71,407,251	20.9%	20,871,624	20.2%	0	0.0%	248,910,683	409,973,713
Diagnostic & Therapeutic	Laboratory	17,715,157	5.9%	24,600,976	5.1%	20,227,563	5.9%	5,079,965	4.9%	120,162	1.9%	67,743,823	109,445,863
	Diagnostic Imaging/Breast Screening	24,862,993	8.2%	31,501,356	6.5%	17,346,260	5.1%	6,415,330	6.2%	121,734	1.9%	80,247,673	129,489,991
	Other Diagnostic and Therapeutic	19,658,180	6.5%	42,205,663	8.8%	25,569,465	7.5%	6,452,417	6.2%	403,515	6.4%	94,289,240	154,215,862
Sub Total		62,236,329	20.6%	98,307,995	20.4%	63,143,288	18.5%	17,947,713	17.3%	645,411	10.2%	242,280,736	393,151,717
Public & Mental Health	Public Health	0	0.0%	4,528,114	0.9%	4,687,387	1.4%	1,746,401	1.7%	0	0.0%	10,961,903	22,427,945
	Community Mental Health	4,662,601	1.5%	8,914,261	1.8%	7,639,511	2.2%	2,424,315	2.3%	0	0.0%	23,640,688	43,467,209
Sub Total		4,662,601	1.5%	13,442,375	2.8%	12,326,898	3.6%	4,170,717	4.0%	0	0.0%	34,602,591	65,895,154
Other	Research and Education	4,246,012	1.4%	6,831,376	1.4%	3,342,805	1.0%	592,379	0.6%	227,680	3.6%	15,240,252	24,596,200
	Undistributed Amortization	4,521,765	1.5%	4,482,542	0.9%	6,488,188	1.9%	2,600,268	2.5%	0	0.0%	18,092,762	27,909,908
	Other Undistributed Expenses	8,952,737	3.0%	14,476,946	3.0%	9,579,624	2.8%	3,811,025	3.7%	0	0.0%	36,820,332	63,072,059
Sub Total		17,720,513	5.9%	25,790,864	5.3%	19,410,617	5.7%	7,003,672	6.8%	227,680	3.6%	70,153,346	115,578,167
Facilicorp	Administrative Support	10,052,626	3.3%	16,413,593	3.4%	11,729,037	3.4%	3,542,224	3.4%	0	0.0%	41,737,479	68,174,823
	Revenue	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	36,647
	Clinical Support	1,349,533	0.4%	1,806,012	0.4%	798,450	0.2%	422,505	0.4%	0	0.0%	4,376,500	8,588,674
	Hotel	2,173,031	0.7%	6,094,746	1.3%	2,258,269	0.7%	782,300	0.8%	0	0.0%	11,308,346	16,189,654
Sub Total		13,575,190	4.5%	24,314,351	5.0%	14,785,756	4.3%	4,747,029	4.6%	0	0.0%	57,422,325	92,989,798
Total		302,822,770	100.0%	482,299,641	100.0%	341,840,407	100.0%	103,576,332	100.0%	6,340,933	100.0%	1,236,880,084	1,984,979,596

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

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

Note 3: Amortization is distributed across the functional centres except for other undistributed amounts which appear under "Other".

Note 4: Expenses excludes interdepartmental expenses.

Note 5: FacilicorpNB and corporate expenses for RRS A and RHA B are included in Section I reports.

Note 6: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$803,646).

Table I-3(b): Administration & Support Expenses by Functional Centre by Regional Health Authority - 2013/2014

Functional Centre	Régie régionale de la santé A						Regional Health Authority B						Facilicorp	Total
	RRS A Zone 1	RRS A Zone 4	RRS A Zone 5	RRS A Zone 6	RRS A Organization	Total	RHA B Zone 1	RHA B Zone 2	RHA B Zone 3	RHA B Zone 7	RHA B Organization	Total		
711100000 - General Administration	0	0	0	0	0	0	0	0	0	0	0	0	2,541,905	2,541,905
711101000 - Executive office	1,359,867	1,803,089	5,056,559	2,325,056	2,967,363	13,511,934	846,960	5,269,154	1,657,868	809,273	4,304,371	12,887,626	0	26,399,560
711102500 - Utilization Management	149,895	174,400	110,034	0	189,261	623,590	212,783	89,707	523,882	0	0	826,372	0	1,449,962
711103000 - Board of Trustees	0	0	0	0	237,069	237,069	0	0	239,627	0	0	239,627	0	476,697
711104000 - Public Relations	116,159	0	0	0	698,677	814,836	691,020	69,449	402,825	0	311,105	1,474,400	0	2,289,236
711105000 - Planning & Development	398,950	185,847	0	0	534,255	1,119,051	945,759	0	80,100	0	248,055	1,273,914	0	2,392,965
711105300 - Privacy Officer	66,647	0	0	0	0	66,647	0	0	123,815	0	0	123,815	0	190,461
711105500 - Risk Management	393,315	308,736	142,807	291,844	0	1,136,703	412,216	116,071	245,328	116,851	92,835	983,301	0	2,120,004
711105600 - Infection Control	160,326	200,028	204,041	282,346	0	846,741	278,934	1,167,695	361,292	120,971	0	1,928,893	0	2,775,634
711106000 - Quality Assurance	71,681	164,321	221,373	0	625,799	1,083,174	122,130	132,605	314,331	0	155,518	724,584	0	1,807,758
711150000 - Finance	1,393,250	966,947	929,171	1,285,781	202,289	4,777,438	1,258,153	1,901,256	1,697,821	604,760	0	5,461,990	669,687	10,909,115
711200000 - Personnel Services (Human Resources)	1,245,147	895,230	945,023	1,359,446	167,229	4,612,075	1,210,856	1,562,617	2,606,707	877,405	163,514	6,421,099	588,778	11,621,953
711250000 - Systems Support	3,193	20,117	69,496	14,956	0	107,763	41,607	288,374	0	0	0	329,981	50,302,058	50,739,803
711300000 - Communications	805,507	132,890	504,233	581,910	28,497	2,053,036	879,980	1,246,610	1,505,788	280,000	0	3,912,378	0	5,965,415
711350500 - Materials Management Administration	0	0	0	0	0	0	4,648	0	0	0	0	4,648	0	4,648
711351000 - Purchasing	48,547	0	155,952	0	0	204,499	0	23,324	0	0	0	23,324	5,145,179	5,373,002
711353000 - Stores (May Include Receiving and Shipping)	78,877	136,863	22,398	84,232	0	322,369	-27,389	0	0	-8,363	0	-35,752	7,019,006	7,305,624
711354000 - Reprocessing	1,367,505	1,239,486	969,305	1,682,408	0	5,258,704	2,040,720	2,504,838	2,144,239	806,337	0	7,496,133	0	12,754,838
711355000 - Printing	110,596	37,908	36,733	97,210	0	282,447	51,751	539,156	-213,316	114,265	0	491,855	516,810	1,291,113
711356000 - Distribution: Internal	0	0	0	0	0	0	73,695	0	907,375	0	0	981,070	0	981,070
711357000 - Distribution: External	0	0	2,848	0	0	2,848	0	61,422	86,664	0	0	148,086	638,556	789,491
711359000 - Materials Management Support	0	0	0	0	0	0	0	0	0	0	0	0	752,844	752,844
Total	7,769,463	6,265,863	9,369,975	8,005,188	5,650,439	37,060,927	9,043,823	14,972,280	12,684,345	3,721,500	5,275,398	45,697,345	68,174,823	150,933,096

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 - 2009/2010 to 2013/2014 - Page 1 of 3

	SALARIES (Including Medical)						BENEFIT CONTRIBUTIONS					
	2009/10	2010/11	2011/12	2012/13	2013/14	% Change	2009/10	2010/11	2011/12	2012/13	2013/14	% Change
RRS A Zone 1	146,180,113	153,753,023	159,628,481	160,550,251	159,230,789	-0.8%	15,464,129	15,674,361	17,062,665	18,983,041	22,956,626	20.9%
RRS A Zone 4	84,438,608	89,230,001	90,374,082	91,900,930	90,301,241	-1.7%	10,002,680	10,154,967	11,081,972	12,022,979	14,690,590	22.2%
RRS A Zone 5	82,824,064	85,272,024	87,076,314	86,556,156	86,585,645	0.0%	10,719,457	10,887,000	11,233,340	11,729,848	14,659,790	25.0%
RRS A Zone 6	121,064,075	127,342,052	129,941,870	130,868,395	126,768,038	-3.1%	13,914,500	14,779,142	15,594,993	17,437,666	20,295,183	16.4%
RRS A Org	4,341,039	3,232,690	2,753,409	4,642,442	2,765,449	-40.4%	565,270	356,182	329,369	640,198	414,079	-35.3%
RRS A	438,847,898	458,829,789	469,774,157	474,518,174	465,651,163	-1.9%	50,666,036	51,851,653	55,302,339	60,813,731	73,016,268	20.1%
RHA B Zone 1	173,437,474	182,657,961	185,981,034	186,827,641	184,611,782	-1.2%	19,371,442	19,784,949	20,843,821	22,520,918	27,802,593	23.5%
RHA B Zone 2	272,955,838	287,377,858	292,444,642	296,507,748	300,891,567	1.5%	31,923,193	33,011,693	33,915,587	37,399,946	41,939,819	12.1%
RHA B Zone 3	208,015,220	219,780,456	223,524,382	220,789,814	216,395,301	-2.0%	23,046,121	23,928,247	24,350,824	26,158,896	30,628,257	17.1%
RHA B Zone 7	64,856,510	65,967,648	67,683,189	67,388,880	67,288,530	-0.1%	6,742,881	7,244,467	7,357,889	7,682,362	9,040,805	17.7%
RHA B Org	3,473,183	4,160,507	4,436,390	4,893,349	3,669,358	-25.0%	474,344	468,820	571,984	576,390	532,710	-7.6%
RHA B	722,738,225	759,944,430	774,069,636	776,407,431	772,856,538	-0.5%	81,557,982	84,438,176	87,040,105	94,338,512	109,944,185	16.5%
Facilicorp	22,708,696	36,706,607	37,941,011	44,134,437	44,081,196	-0.1%	3,505,505	5,709,958	6,118,360	7,325,684	11,198,716	52.9%
Total	1,184,294,819	1,255,480,827	1,281,784,804	1,295,060,042	1,282,588,897	-1.0%	135,729,522	141,999,787	148,460,804	162,477,928	194,159,168	19.5%

	MEDICAL & SURGICAL SUPPLIES						DRUGS					
	2009/10	2010/11	2011/12	2012/13	2013/14	% Change	2009/10	2010/11	2011/12	2012/13	2013/14	% Change
RRS A Zone 1	16,371,711	18,437,190	16,753,946	18,738,573	17,480,239	-6.7%	11,046,935	12,064,019	10,912,838	13,022,228	12,604,677	-3.2%
RRS A Zone 4	5,353,517	5,772,593	5,958,381	6,164,707	5,940,992	-3.6%	4,812,415	4,911,158	5,296,113	4,998,488	4,886,773	-2.2%
RRS A Zone 5	3,572,237	3,820,100	3,580,762	3,669,262	3,805,334	3.7%	2,428,902	2,623,900	2,664,324	2,583,033	2,457,370	-4.9%
RRS A Zone 6	8,971,783	8,699,074	8,472,484	8,959,416	8,930,758	-0.3%	6,566,270	6,716,601	6,836,113	7,569,558	7,558,273	-0.1%
RRS A Org	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
RRS A	34,269,249	36,728,956	34,765,573	37,531,958	36,157,323	-3.7%	24,854,522	26,315,678	25,709,387	28,173,306	27,507,093	-2.4%
RHA B Zone 1	21,509,743	22,336,646	22,788,061	21,812,753	22,596,247	3.6%	11,537,879	11,741,211	12,009,759	11,693,161	12,933,755	10.6%
RHA B Zone 2	35,847,815	37,325,645	37,694,483	38,485,374	39,453,586	2.5%	15,450,024	17,683,159	17,231,845	16,719,518	15,985,625	-4.4%
RHA B Zone 3	15,312,308	15,932,534	15,314,602	15,651,163	15,824,493	1.1%	13,476,255	14,346,746	14,575,368	11,380,483	11,118,393	-2.3%
RHA B Zone 7	4,574,706	4,461,532	4,521,010	4,839,114	4,615,246	-4.6%	3,009,198	3,173,312	3,341,371	3,172,248	3,303,591	4.1%
RHA B Org	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
RHA B	77,244,573	80,056,357	80,318,156	80,788,404	82,489,572	2.1%	43,473,356	46,944,429	47,158,344	42,965,411	43,341,364	0.9%
Facilicorp	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
Total	111,513,822	116,785,313	115,083,729	118,320,362	118,646,894	0.3%	68,327,878	73,260,107	72,867,731	71,138,717	70,848,457	-0.4%

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

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

Table I-4: Trends in Total Expenses by Expense Account Type - 2009/2010 to 2013/2014 - Page 2 of 3

	OTHER SUPPLIES						EQUIPMENT EXPENSE					
	2009/10	2010/11	2011/12	2012/13	2013/14	% Change	2009/10	2010/11	2011/12	2012/13	2013/14	% Change
RRS A Zone 1	16,883,916	16,000,835	16,164,804	17,060,279	16,238,546	-4.8%	8,462,641	7,900,797	7,910,078	9,653,332	8,715,935	-9.7%
RRS A Zone 4	7,541,790	8,503,748	7,989,363	7,867,172	7,905,236	0.5%	3,824,412	3,747,066	3,062,282	3,601,818	3,800,527	5.5%
RRS A Zone 5	8,725,772	9,793,367	9,796,079	8,652,449	8,593,891	-0.7%	2,678,203	2,949,364	2,893,827	2,913,952	3,096,738	6.3%
RRS A Zone 6	14,302,679	15,315,329	15,415,154	14,852,220	14,584,357	-1.8%	5,751,092	5,353,957	4,924,775	4,744,920	5,165,675	8.9%
RRS A Org	51,982	60,970	57,060	102,016	47,315	-53.6%	26,046	17,300	23,861	32,724	23,542	-28.1%
RRS A	47,506,139	49,674,249	49,422,460	48,534,137	47,369,345	-2.4%	20,742,393	19,968,485	18,814,824	20,946,746	20,802,417	-0.7%
RHA B Zone 1	15,030,503	16,336,805	15,219,138	14,660,988	14,234,903	-2.9%	9,697,924	7,870,263	7,815,243	8,376,602	7,623,861	-9.0%
RHA B Zone 2	24,269,282	24,735,976	24,568,920	24,351,452	24,176,287	-0.7%	19,217,628	18,798,561	16,544,073	16,865,459	17,019,143	0.9%
RHA B Zone 3	19,837,684	20,470,055	20,375,021	20,126,291	21,551,708	7.1%	14,047,316	14,526,087	12,438,702	12,349,522	11,747,867	-4.9%
RHA B Zone 7	5,436,978	5,689,456	5,556,143	5,313,489	4,937,413	-7.1%	3,511,580	3,289,421	3,366,481	3,663,984	3,863,782	5.5%
RHA B Org	118,820	97,141	66,918	68,338	96,875	41.8%	21,296	29,255	16,565	16,517	13,592	-17.7%
RHA B	64,693,267	67,329,433	65,786,140	64,520,559	64,997,185	0.7%	46,495,745	44,513,586	40,181,063	41,272,084	40,268,245	-2.4%
Facilicorp	684,022	2,675,386	2,474,157	3,879,783	4,626,707	19.3%	16,164,716	16,773,875	18,050,926	22,780,101	24,162,446	6.1%
Total	112,883,428	119,679,068	117,682,757	116,934,478	116,993,237	0.1%	83,402,854	81,255,946	77,046,813	84,998,931	85,233,108	0.3%

	REFERRED-OUT SERVICES						SUNDRY					
	2009/10	2010/11	2011/12	2012/13	2013/14	% Change	2009/10	2010/11	2011/12	2012/13	2013/14	% Change
RRS A Zone 1	5,436,793	6,119,915	4,937,045	4,900,781	3,962,883	-19.1%	5,771,249	5,737,501	6,145,227	5,587,328	5,310,757	-4.9%
RRS A Zone 4	1,168,513	1,226,712	1,146,452	1,037,717	1,165,505	12.3%	3,153,987	3,159,780	3,058,255	3,201,392	2,785,845	-13.0%
RRS A Zone 5	316,838	191,338	388,877	564,276	418,374	-25.9%	2,189,396	2,281,027	2,054,900	1,777,055	1,774,692	-0.1%
RRS A Zone 6	3,119,736	3,520,548	3,373,470	3,492,520	3,583,616	2.6%	5,949,739	5,736,917	5,370,931	5,376,435	4,441,260	-17.4%
RRS A Org	292,675	38,208	18,823	58,931	154,477	162.1%	1,679,585	1,481,818	1,436,970	2,143,613	2,272,777	6.0%
RRS A	10,334,556	11,096,721	9,864,667	10,054,226	9,284,855	-7.7%	18,743,956	18,397,043	18,066,284	18,085,822	16,585,330	-8.3%
RHA B Zone 1	8,438,684	7,951,823	9,023,703	8,297,801	7,472,245	-9.9%	6,326,099	6,478,516	6,265,128	6,935,218	6,014,843	-13.3%
RHA B Zone 2	7,630,165	7,501,090	7,336,012	1,409,965	1,394,774	-1.1%	22,152,919	12,445,680	9,450,246	9,796,558	8,494,844	-13.3%
RHA B Zone 3	5,278,500	4,964,247	5,499,999	5,241,354	4,978,231	-5.0%	7,241,595	8,079,916	7,547,545	6,980,502	6,897,844	-1.2%
RHA B Zone 7	1,868,772	1,022,253	1,000,514	819,356	850,989	3.9%	2,558,945	2,166,277	1,978,665	1,838,639	1,648,755	-10.3%
RHA B Org	39,107	32,591	12,988	21,040	74,132	252.3%	1,891,772	1,517,391	1,501,839	1,508,046	1,954,266	29.6%
RHA B	23,255,227	21,472,003	22,873,216	15,789,515	14,770,371	-6.5%	40,171,330	30,687,779	26,743,423	27,058,963	25,010,553	-7.6%
Facilicorp	5,050,025	1,699,535	267,824	263,907	436,279	65.3%	6,068,735	6,411,110	6,201,037	6,855,937	8,134,778	18.7%
Total	38,639,807	34,268,260	33,005,707	26,107,647	24,491,506	-6.2%	64,984,022	55,495,932	51,010,744	52,000,723	49,730,662	-4.4%

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

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

Table I-4: Trends in Total Expenses by Expense Account Type - 2009/2010 to 2013/2014 - Page 3 of 3

	BUILDINGS & GROUNDS					
	2009/10	2010/11	2011/12	2012/13	2013/14	% Change
RRS A Zone 1	5,545,892	5,869,571	4,801,533	5,588,507	5,388,047	-3.6%
RRS A Zone 4	2,894,810	2,934,304	3,014,894	3,122,682	3,201,359	2.5%
RRS A Zone 5	2,930,950	2,893,807	3,040,413	3,118,483	3,312,510	6.2%
RRS A Zone 6	3,704,379	4,118,108	4,317,897	4,004,501	4,254,931	6.3%
RRS A Org	456	1,143	1,291	1,757	1,396	-20.6%
RRS A	15,076,486	15,816,933	15,176,027	15,835,930	16,158,243	2.0%
RHA B Zone 1	6,550,880	4,772,574	4,558,593	4,695,390	5,957,351	26.9%
RHA B Zone 2	6,575,540	7,270,300	8,507,546	8,347,304	8,629,645	3.4%
RHA B Zone 3	7,138,284	7,153,009	7,579,886	7,833,510	7,912,557	1.0%
RHA B Zone 7	2,907,584	2,885,481	2,881,757	2,836,532	3,280,193	15.6%
RHA B Org	0	0	0	0	0	0.0%
RHA B	23,172,288	22,081,365	23,527,782	23,712,736	25,779,747	8.7%
Facilicorp	96,071	916,985	315,475	294,278	349,676	18.8%
Total	38,344,845	38,815,283	39,019,285	39,842,944	42,287,666	6.1%

	Total					% Change
	2009/10	2010/11	2011/12	2012/13	2013/14	
RRS A Zone 1	231,163,378	241,557,211	244,316,618	254,084,319	251,888,499	-0.9%
RRS A Zone 4	123,190,733	129,640,330	130,981,793	133,917,884	134,678,069	0.6%
RRS A Zone 5	116,385,819	120,711,928	122,728,836	121,564,514	124,704,344	2.6%
RRS A Zone 6	183,344,253	191,581,728	194,247,688	197,305,632	195,582,092	-0.9%
RRS A Org	6,957,052	5,188,311	4,620,783	7,621,682	5,679,035	-25.5%
RRS A	661,041,235	688,679,509	696,895,718	714,494,030	712,532,039	-0.3%
RHA B Zone 1	271,900,629	279,930,749	284,504,481	285,820,473	289,247,581	1.2%
RHA B Zone 2	436,022,404	446,149,962	447,693,353	449,883,323	457,985,290	1.8%
RHA B Zone 3	313,393,284	329,181,297	331,206,329	326,511,536	327,054,652	0.2%
RHA B Zone 7	95,467,155	95,899,846	97,687,019	97,554,603	98,829,303	1.3%
RHA B Org	6,018,522	6,305,705	6,606,683	7,083,680	6,340,933	-10.5%
RHA B	1,122,801,993	1,157,467,559	1,167,697,866	1,166,853,615	1,179,457,759	1.1%
Facilicorp	54,277,770	70,893,456	71,368,790	85,534,127	92,989,798	8.7%
Total	1,838,120,998	1,917,040,523	1,935,962,373	1,966,881,771	1,984,979,596	0.9%

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

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

Table I-5(a): Total Revenues by Revenue Account Type by Regional Health Authority - 2013/2014

	DEPT. OF HEALTH REVENUE		PATIENT SERVICE REVENUES		MEDICARE REVENUES		DONATIONS, GRANTS & INVESTMENT REVENUE		OTHER RECOVERIES & SALES		Total	All
	Revenues	% of Total	Revenues	% of Total	Revenues	% of Total	Revenues	% of Total	Revenues	% of Total	Revenues	% of Total
RRS A Zone 1	193,289,413	77.8%	14,419,146	5.8%	33,599,040	13.5%	2,828,710	1.1%	4,162,665	1.7%	248,298,973	100.0%
RRS A Zone 4	109,613,921	80.4%	4,670,891	3.4%	17,959,844	13.2%	3,299,877	2.4%	723,740	0.5%	136,268,273	100.0%
RRS A Zone 5	88,739,072	72.0%	16,783,180	13.6%	13,933,393	11.3%	2,472,495	2.0%	1,255,153	1.0%	123,183,293	100.0%
RRS A Zone 6	168,397,991	84.5%	3,688,199	1.9%	21,833,953	11.0%	4,631,473	2.3%	804,662	0.4%	199,356,278	100.0%
RRS A	560,040,396	79.2%	39,561,416	5.6%	87,326,230	12.3%	13,232,556	1.9%	6,946,219	1.0%	707,106,817	100.0%
RHA B Zone 1	217,079,261	74.8%	14,528,592	5.0%	47,014,248	16.2%	5,412,834	1.9%	6,345,635	2.2%	290,380,569	100.0%
RHA B Zone 2	358,417,759	78.5%	17,798,844	3.9%	60,132,827	13.2%	8,809,630	1.9%	11,591,968	2.5%	456,751,028	100.0%
RHA B Zone 3	250,731,595	77.2%	19,952,119	6.1%	43,028,082	13.2%	5,725,566	1.8%	5,500,921	1.7%	324,938,283	100.0%
RHA B Zone 7	76,998,629	80.1%	1,540,697	1.6%	13,609,901	14.2%	1,837,953	1.9%	2,106,716	2.2%	96,093,896	100.0%
RHA B Organization	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
RHA B	903,227,243	77.3%	53,820,252	4.6%	163,785,059	14.0%	21,785,983	1.9%	25,545,239	2.2%	1,168,163,775	100.0%
Facilicorp	82,445,818	88.1%	0	0.0%	0	0.0%	36,663	0.0%	11,126,623	11.9%	93,609,104	100.0%
Total	1,545,713,457	78.5%	93,381,668	4.7%	251,111,288	12.8%	35,055,202	1.8%	43,618,081	2.2%	1,968,879,697	100.0%

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

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

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

Table I-5(b): Revenue Received in 2013/2014 Related to Prior Year Activity (not included in any other tables in this report)

	Year End Settlement Adjustments - Prior Year	Working Capital Deficit Funding - Prior Year	Working Capital Deficit Funding - Current Year	Total Revenue Adjustment	Total Revenue Including Adjustment
RRS A Zone 1	108,467	0	0	108,467	248,407,441
RRS A Zone 4	6,408	0	0	6,408	136,274,681
RRS A Zone 5	357,499	0	0	357,499	123,540,792
RRS A Zone 6	0	0	0	0	199,356,278
RRS A	472,375	0	0	472,375	707,579,191
RHA B Zone 1	-242,526	0	0	-242,526	290,138,043
RHA B Zone 2	63,391	0	0	63,391	456,814,419
RHA B Zone 3	-53,083	0	0	-53,083	324,885,200
RHA B Zone 7	345,929	0	0	345,929	96,439,825
RHA B Organization	0	0	0	0	0
RHA B	113,711	0	0	113,711	1,168,277,486
Facilicorp	0	0	0	0	93,609,104
Total	586,085	0	0	586,085	1,969,465,782

Note 1: FacilicorpNB and corporate revenues for RRS A and RHA B are included in Section I reports.

Table I-6: Trends in Total Expenses by Functional Area - 2009/2010 to 2013/2014 - 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					
		2009/10	2010/11	2011/12	2012/13	2013/14		2009/10	2010/11	2011/12	2012/13	2013/14	
Administration & Support	Administrative Support	6,993,747	7,303,457	7,368,843	7,568,271	7,769,463	2.7%	5,777,654	5,969,849	6,379,081	6,496,963	6,265,863	-3.6%
	Clinical Support	6,884,677	5,114,875	5,595,365	5,504,748	5,635,393	2.4%	4,004,388	3,359,149	3,379,885	3,597,372	3,625,586	0.8%
	Hotel	9,273,799	9,807,424	9,976,079	8,933,256	8,650,213	-3.2%	5,850,806	6,183,398	6,382,593	5,609,634	5,588,118	-0.4%
	Plant	9,496,374	10,613,485	9,175,115	9,381,760	8,817,422	-6.0%	4,710,255	5,930,873	5,363,591	5,527,530	5,614,159	1.4%
Sub-Total		32,648,597	32,839,241	32,115,402	31,388,035	30,872,491	-1.6%	20,343,104	21,443,269	21,505,150	21,231,498	21,093,726	-0.6%
Nursing Inpatient	Nursing Admin & Medical Resources	7,047,498	7,060,387	7,031,998	6,041,192	5,968,137	-1.2%	1,665,108	2,050,457	1,974,346	2,356,479	2,438,838	3.5%
	Acute Inpatient	25,345,264	27,974,919	27,988,302	28,641,936	26,500,277	-7.5%	15,407,726	16,406,719	16,233,088	15,953,307	15,196,209	-4.7%
	Maternal and Newborn	3,837,063	3,779,126	3,744,482	3,900,762	3,965,054	1.6%	3,496,515	3,845,245	3,836,319	3,778,661	4,000,483	5.9%
	Critical Care	5,838,713	5,988,388	5,575,953	5,885,576	5,711,422	-3.0%	2,877,868	2,957,937	3,037,753	2,987,401	3,138,743	5.1%
	Operating Room/PARR/Day Surgery	10,863,218	12,442,962	12,733,889	13,708,002	12,947,911	-5.5%	7,489,646	8,153,983	8,067,422	8,439,444	8,261,473	-2.1%
	Mental Health	4,460,227	4,697,753	5,177,345	5,241,120	5,866,348	2.4%	2,760,685	2,941,301	3,018,577	3,102,454	3,177,913	2.4%
Sub-Total		57,391,984	61,943,534	62,251,970	63,418,587	60,459,149	-4.7%	33,697,548	36,355,643	36,167,504	36,617,745	36,213,659	-1.1%
Restorative Care	Inpatient Rehabilitation	2,292,195	2,309,120	2,261,048	2,458,091	2,432,011	-1.1%	0	0	0	0	0	0.0%
	Extended (Chronic) Care	4,691,350	4,631,696	4,773,057	4,790,536	4,532,326	-5.4%	2,883,665	3,064,093	3,058,130	3,213,861	3,075,643	-4.3%
Sub-Total		6,983,545	6,940,815	7,034,106	7,248,627	6,964,338	-3.9%	2,883,665	3,064,093	3,058,130	3,213,861	3,075,643	-4.3%
Non-Inpatient Services	Emergency Services	11,710,906	12,855,116	13,791,999	14,294,792	14,466,825	1.2%	12,606,882	12,972,923	13,214,077	13,612,148	13,408,336	-1.5%
	Ambulatory Care	26,828,401	28,635,667	28,294,243	30,813,810	30,654,321	-0.5%	8,822,526	9,447,598	10,336,081	10,553,565	10,330,471	-2.1%
	Extra-Mural Program	9,923,116	10,281,451	10,494,701	10,632,442	9,346,321	-12.1%	7,072,068	7,538,605	7,718,224	7,919,433	7,443,175	-6.0%
	Addiction	0	0	0	0	0	0.0%	1,546,341	1,536,283	1,575,390	1,619,506	1,622,740	0.2%
	Community Services	3,043,321	3,404,974	3,264,707	3,961,601	3,936,476	-0.6%	260,540	253,217	268,174	608,566	937,251	54.0%
	Home Dialysis	0	0	0	185,609	158,921	-14.4%	181,269	188,771	153,677	152,082	160,699	5.7%
	Sub-Total		51,505,745	55,177,207	55,845,650	59,888,254	58,562,864	-2.2%	30,489,626	31,937,398	33,265,623	34,465,300	33,902,673
Diagnostic & Therapeutic	Laboratory	15,625,094	15,687,042	16,432,926	17,192,245	17,797,612	3.5%	5,976,233	6,260,303	6,203,916	6,638,569	6,671,967	0.5%
	Medical Imaging/Breast Screening	18,520,901	19,168,599	18,247,442	21,403,293	21,174,241	-1.1%	8,850,318	9,504,074	8,511,560	8,943,344	8,602,402	-3.8%
	Other Diagnostic and Therapeutic	24,202,509	24,880,361	25,787,537	26,708,138	26,836,084	0.5%	7,851,443	8,476,947	8,817,293	9,074,870	8,884,110	-2.1%
Sub-Total		58,348,504	59,736,002	60,467,905	65,303,676	65,807,936	0.8%	22,677,994	24,241,324	23,532,770	24,656,782	24,158,480	-2.0%
Public & Mental Health	Public Health	4,968,496	4,824,900	4,894,510	4,924,089	4,905,779	-0.4%	2,262,150	2,083,575	2,162,226	2,199,205	2,074,751	-5.7%
	Community Mental Health	3,247,237	3,393,385	3,564,055	3,616,625	5,151,179	42.4%	4,089,121	4,264,725	4,286,737	4,438,188	4,392,933	-1.0%
Sub-Total		8,215,733	8,218,285	8,458,565	8,540,715	10,056,958	17.8%	6,351,271	6,348,300	6,448,964	6,637,393	6,467,684	-2.6%
Other	Research and Education	6,662,840	6,930,639	7,180,354	6,947,352	6,737,308	-3.0%	804,524	707,450	781,145	798,667	829,553	3.9%
	Undistributed Amortization	4,146,973	3,942,541	3,944,853	4,535,719	4,489,090	-1.0%	2,653,029	2,668,199	2,743,869	2,821,527	2,892,033	2.5%
	Other Undistributed Expenses	5,259,457	5,828,947	7,017,814	6,813,353	7,938,364	16.5%	3,289,972	2,874,655	3,478,640	3,475,110	6,044,619	73.9%
Sub-Total		16,069,271	16,702,127	18,143,020	18,296,424	19,164,762	4.7%	6,747,525	6,250,303	7,003,653	7,095,304	9,766,205	37.6%
Total RHA		231,163,378	241,557,211	244,316,618	254,084,319	251,888,499	-0.9%	123,190,733	129,640,330	130,981,793	133,917,884	134,678,069	0.6%
Facilicorp	Administrative Support	6,830,697	7,595,509	7,789,942	8,493,198	9,054,256	6.6%	3,299,634	3,626,591	3,950,274	4,555,060	4,947,468	8.6%
	Revenue	0	0	0	0	0	0.0%	0	0	0	0	897	0.0%
	Clinical Support	37,090	1,743,095	1,845,392	1,822,404	1,795,276	-1.5%	1,556	716,217	798,139	751,461	727,129	-3.2%
	Hotel	0	0	819,939	1,262,831	1,222,725	-3.2%	0	0	465,534	815,471	1,226,133	50.4%
Sub-Total		6,867,787	9,338,604	10,455,273	11,578,433	12,072,257	4.3%	3,301,189	4,342,808	5,213,947	6,121,991	6,901,627	12.7%
Total Facilicorp		6,867,787	9,338,604	10,455,273	11,578,433	12,072,257	4.3%	3,301,189	4,342,808	5,213,947	6,121,991	6,901,627	12.7%
Total		238,031,165	250,895,816	254,771,891	265,662,752	263,960,756	-0.6%	126,491,922	133,983,138	136,195,740	140,039,875	141,579,696	1.1%

Note 1: "Other Diagnostics and Therapeutics" includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.
 Note 2: Education expenses include Formal Medical Education where it is provided.
 Note 3: FacilicorpNB and corporate expenses for RRS A and RHA B are included in Section I reports.
 Note 4: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$803,646).

Table I-6: Trends in Total Expenses by Functional Area - 2009/2010 to 2013/2014 - 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					
		2009/10	2010/11	2011/12	2012/13	2013/14		2009/10	2010/11	2011/12	2012/13	2013/14	
Administration & Support	Administrative Support	6,944,482	9,625,839	10,097,927	9,627,879	9,369,975	-2.7%	8,410,321	10,609,448	11,519,910	8,112,551	8,005,188	-1.3%
	Clinical Support	2,718,991	2,341,381	2,388,391	2,401,833	2,389,707	-0.5%	5,800,295	5,012,364	5,137,613	5,223,480	5,150,169	-1.4%
	Hotel	7,665,120	8,127,592	8,290,231	6,781,611	6,504,435	-4.1%	9,204,588	9,772,414	9,813,153	8,730,379	8,630,689	-1.1%
	Plant	7,005,285	7,422,427	7,433,680	7,178,377	7,674,154	6.9%	10,027,064	11,616,257	11,448,039	11,848,670	11,631,346	-1.8%
	Sub-Total	24,333,877	27,517,239	28,210,230	25,989,700	25,938,271	-0.2%	33,442,267	37,010,484	37,918,716	33,915,080	33,417,392	-1.5%
Nursing Inpatient	Nursing Admin & Medical Resources	3,037,450	3,002,534	2,982,679	2,785,480	2,575,849	-7.5%	2,018,703	2,340,266	2,765,846	3,032,573	2,750,309	-9.3%
	Acute Inpatient	9,320,182	10,130,972	10,033,824	10,361,489	10,057,495	-2.9%	25,054,209	26,816,024	26,137,626	26,717,032	25,803,709	-3.4%
	Maternal and Newborn	2,006,288	2,416,629	2,465,160	2,663,232	2,652,554	-0.4%	4,600,450	5,125,731	5,073,595	4,946,452	4,864,999	-1.6%
	Critical Care	1,906,498	3,220,251	2,554,909	2,569,009	2,775,611	8.0%	2,889,499	3,100,920	2,937,279	3,312,186	3,617,585	9.2%
	Operating Room/PARR/Day Surgery	5,445,407	4,376,491	4,457,074	4,712,104	5,156,556	9.4%	11,141,864	11,148,558	10,825,020	10,920,076	10,639,161	-2.6%
	Mental Health	18,291,666	18,223,220	18,705,753	17,608,888	17,132,184	-2.7%	3,870,539	4,238,374	4,223,066	4,318,955	4,400,599	1.9%
Sub-Total	40,007,491	41,370,097	41,199,399	40,700,201	40,350,249	-0.9%	49,575,263	52,769,872	51,962,432	53,247,273	52,076,361	-2.2%	
Restorative Care	Inpatient Rehabilitation	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
	Extended (Chronic) Care	4,051,064	4,693,376	4,600,455	4,341,106	4,440,497	2.3%	4,111,991	3,762,353	3,429,805	3,467,982	3,328,428	-4.0%
	Sub-Total	4,051,064	4,693,376	4,600,455	4,341,106	4,440,497	2.3%	4,111,991	3,762,353	3,429,805	3,467,982	3,328,428	-4.0%
Non-Inpatient Services	Emergency Services	6,692,405	7,194,123	6,937,773	7,084,129	7,379,074	4.2%	12,627,608	11,735,896	11,730,657	13,949,871	13,865,944	-0.6%
	Ambulatory Care	4,464,814	5,438,277	5,905,192	5,590,490	5,556,873	-0.6%	12,652,209	13,386,562	17,077,997	17,508,866	17,726,629	1.2%
	Extra-Mural Program	3,132,257	3,039,518	3,130,775	3,130,775	3,145,417	-1.6%	9,101,219	9,329,210	9,775,842	9,664,035	8,812,364	-8.8%
	Addiction	1,928,635	1,985,215	2,037,733	1,953,266	2,110,654	8.1%	1,720,912	1,818,723	1,917,213	2,098,148	1,967,740	-6.2%
	Community Services	2,303,310	2,364,480	2,485,347	2,841,610	2,809,651	-1.1%	5,737,172	7,335,350	4,255,119	4,431,638	4,440,183	0.2%
	Home Dialysis	0	0	0	0	0	0.0%	526,731	503,766	491,357	660,178	782,964	18.6%
	Sub-Total	18,521,421	20,021,612	20,496,820	20,665,612	21,001,668	1.6%	42,365,850	44,109,508	45,248,185	48,312,736	47,595,824	-1.5%
Diagnostic & Therapeutic	Laboratory	4,909,930	5,157,657	5,093,013	5,434,649	5,400,253	-0.6%	10,376,570	10,795,272	11,402,987	11,560,814	11,810,904	2.2%
	Medical Imaging/Breast Screening	5,514,804	5,611,278	6,165,623	6,396,686	5,712,335	-10.7%	14,191,060	13,919,546	13,568,415	13,948,883	13,753,340	-1.4%
	Other Diagnostic and Therapeutic	8,140,330	8,441,851	8,745,097	9,337,009	10,032,811	7.5%	12,404,817	12,650,446	13,529,991	14,021,544	14,166,326	1.0%
	Sub-Total	18,565,064	19,210,787	20,003,733	21,168,344	21,145,399	-0.1%	36,972,447	37,365,265	38,501,392	39,531,241	39,730,570	0.5%
Public & Mental Health	Public Health	1,651,236	1,423,750	1,383,089	1,321,078	1,267,515	-4.1%	3,781,075	3,348,760	3,336,555	3,253,225	3,217,998	-1.1%
	Community Mental Health	3,246,305	3,430,305	3,599,725	3,667,884	3,781,889	3.1%	5,482,761	5,610,172	6,146,782	6,740,170	6,500,521	-3.6%
	Sub-Total	4,897,541	4,854,055	4,982,814	4,988,962	5,049,404	1.2%	9,263,836	8,958,932	9,483,337	9,993,395	9,718,518	-2.8%
Other	Research and Education	865,231	850,869	725,468	668,232	613,443	-8.2%	1,174,777	1,394,173	1,211,370	1,330,764	1,175,643	-11.7%
	Undistributed Amortization	2,836,142	0	0	0	0	0.0%	2,253,632	2,335,902	2,735,786	2,383,220	2,436,024	2.2%
	Other Undistributed Expenses	2,307,987	2,193,892	2,509,918	3,042,357	6,165,413	102.7%	4,184,191	3,875,239	3,756,664	5,123,941	6,103,331	19.1%
	Sub-Total	6,009,360	3,044,761	3,235,386	3,710,589	6,778,856	82.7%	7,612,600	7,605,314	7,703,821	8,837,925	9,714,998	9.9%
Total RHA	116,385,819	120,711,928	122,728,836	121,564,514	124,704,344	2.6%	183,344,253	191,581,728	194,247,688	197,305,632	195,582,092	-0.9%	
Facilicorp	Administrative Support	3,459,559	3,570,659	3,543,152	4,566,244	5,897,815	29.2%	5,137,893	5,528,455	5,443,697	6,094,922	6,537,804	7.3%
	Revenue	0	0	0	0	35,750	0.0%	0	0	0	0	0	0.0%
	Clinical Support	1,591	506,732	612,084	542,810	570,877	5.2%	2,126	996,017	1,152,993	1,175,497	1,118,892	-4.8%
	Hotel	0	0	466,471	893,549	1,162,987	30.2%	0	0	675,993	1,290,703	1,269,464	-1.6%
	Sub-Total	3,461,149	4,077,391	4,621,707	6,002,603	7,667,430	27.7%	5,140,018	6,524,472	7,272,683	8,561,121	8,926,160	4.3%
Total Facilicorp	3,461,149	4,077,391	4,621,707	6,002,603	7,667,430	27.7%	5,140,018	6,524,472	7,272,683	8,561,121	8,926,160	4.3%	
Total	119,846,968	124,789,319	127,350,543	127,567,117	132,371,774	3.8%	188,484,272	198,106,201	201,520,370	205,866,753	204,508,251	-0.7%	

Note 1: "Other Diagnostics and Therapeutics" includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.
 Note 2: Education expenses include Formal Medical Education where it is provided.
 Note 3: FacilicorpNB and corporate expenses for RRS A and RHA B are included in Section I reports.
 Note 4: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$803,646).

Table I-6: Trends in Total Expenses by Functional Area - 2009/2010 to 2013/2014 - Page 1c

	Functional Area	Régie régionale de la santé A					% Change	Régie régionale de la santé A					% Change
		RRS A Organisation						Total					
		2009/10	2010/11	2011/12	2012/13	2013/14		2009/10	2010/11	2011/12	2012/13	2013/14	
Administration & Support	Administrative Support	6,067,193	4,678,534	4,083,030	7,121,635	5,650,439	-20.7%	34,193,397	38,187,127	39,448,791	38,927,298	37,060,927	-4.8%
	Clinical Support	0	0	0	0	0	0.0%	19,408,350	15,827,769	16,501,254	16,727,433	16,800,855	0.4%
	Hotel	0	0	0	0	0	0.0%	31,994,313	33,890,828	34,462,056	30,054,880	29,373,455	-2.3%
	Plant	0	0	0	0	0	0.0%	29,338,978	35,583,042	33,420,425	33,936,337	33,737,082	-0.6%
	Sub-Total	6,067,193	4,678,534	4,083,030	7,121,635	5,650,439	-20.7%	116,835,038	123,488,766	123,832,526	119,645,948	116,972,320	-2.2%
Nursing Inpatient	Nursing Admin & Medical Resources	0	0	0	0	0	0.0%	13,768,759	14,453,644	14,754,870	14,215,723	13,733,133	-3.4%
	Acute Inpatient	0	0	0	0	0	0.0%	75,127,381	81,328,634	80,392,840	81,673,764	77,557,690	-5.0%
	Maternal and Newborn	0	0	0	0	0	0.0%	13,940,316	15,166,731	15,119,556	15,289,107	15,483,090	1.3%
	Critical Care	0	0	0	0	0	0.0%	13,512,578	15,267,496	14,105,895	14,754,171	15,243,361	3.3%
	Operating Room/PARR/Day Surgery	0	0	0	0	0	0.0%	34,940,136	36,121,993	36,083,405	37,779,625	37,005,101	-2.1%
	Mental Health	0	0	0	0	0	0.0%	29,383,116	30,100,648	31,124,741	30,271,416	30,077,044	-0.6%
Sub-Total	0	0	0	0	0	0.0%	180,672,286	192,439,147	191,581,306	193,983,807	189,099,419	-2.5%	
Restorative Care	Inpatient Rehabilitation	0	0	0	0	0	0.0%	2,292,195	2,309,120	2,261,048	2,458,091	2,432,011	-1.1%
	Extended (Chronic) Care	0	0	0	0	0	0.0%	15,738,070	16,151,518	15,861,447	15,813,484	15,376,894	-2.8%
	Sub-Total	0	0	0	0	0	0.0%	18,030,265	18,460,638	18,122,495	18,271,575	17,808,905	-2.5%
Non-Inpatient Services	Emergency Services	0	0	0	0	0	0.0%	43,637,801	44,758,057	45,674,506	48,940,940	49,120,179	0.4%
	Ambulatory Care	0	0	0	0	0	0.0%	52,767,950	56,908,104	61,613,513	64,466,731	64,268,294	-0.3%
	Extra-Mural Program	126,949	0	0	0	0	0.0%	29,355,609	30,188,784	31,119,542	31,412,028	28,747,277	-8.5%
	Addiction	0	0	0	0	0	0.0%	5,195,888	5,340,222	5,530,337	5,670,919	5,701,134	0.5%
	Community Services	0	0	0	0	0	0.0%	11,344,343	13,358,021	10,273,347	11,843,414	12,123,560	2.4%
	Home Dialysis	0	0	0	0	0	0.0%	708,000	692,538	645,033	997,869	1,102,585	10.5%
Sub-Total	126,949	0	0	0	0	0.0%	143,009,591	151,245,725	154,856,278	163,331,902	161,063,030	-1.4%	
Diagnostic & Therapeutic	Laboratory	232,636	148,570	118,760	129,723	21,304	-83.6%	37,120,463	38,048,845	39,251,602	40,956,000	41,702,040	1.8%
	Medical Imaging/Breast Screening	0	102,770	126,060	115,426	0	-100.0%	47,077,083	48,306,267	46,619,100	50,807,631	49,242,318	-3.1%
	Other Diagnostic and Therapeutic	114,140	258,437	292,933	254,899	7,291	-97.1%	52,713,240	54,708,043	57,172,851	59,396,460	59,926,623	0.9%
Sub-Total	346,776	509,777	537,753	500,047	28,595	-94.3%	136,910,786	141,063,156	143,043,553	151,160,091	150,870,981	-0.2%	
Public & Mental Health	Public Health	221,671	0	0	0	0	0.0%	12,884,628	11,680,986	11,776,379	11,697,597	11,466,042	-2.0%
	Community Mental Health	194,463	0	0	0	0	0.0%	16,259,886	16,698,587	17,597,300	18,462,867	19,826,522	7.4%
Sub-Total	416,133	0	0	0	0	0.0%	29,144,514	28,379,573	29,373,680	30,160,464	31,292,563	3.8%	
Other	Research and Education	0	0	0	0	0	0.0%	9,507,373	9,883,131	9,898,337	9,745,014	9,355,948	-4.0%
	Undistributed Amortization	0	0	0	0	0	0.0%	11,889,777	8,946,641	9,424,508	9,740,467	9,817,146	0.8%
	Other Undistributed Expenses	0	0	0	0	0	0.0%	15,041,606	14,772,733	16,763,036	18,454,761	26,251,727	42.2%
Sub-Total	0	0	0	0	0	0.0%	36,438,755	33,602,505	36,085,880	37,940,243	45,424,821	19.7%	
Total RHA		6,957,052	5,188,311	4,620,783	7,621,682	5,679,035	-25.5%	661,041,235	688,679,509	696,895,718	714,494,030	712,532,039	-0.3%
Facilicorp	Administrative Support	0	0	0	0	0	0.0%	18,727,782	20,321,214	20,727,066	23,709,424	26,437,343	11.5%
	Revenue	0	0	0	0	0	0.0%	0	0	0	0	36,647	0.0%
	Clinical Support	0	0	0	0	0	0.0%	42,362	3,962,061	4,408,608	4,292,172	4,212,174	-1.9%
	Hotel	0	0	0	0	0	0.0%	0	0	2,427,937	4,262,554	4,881,308	14.5%
Sub-Total	0	0	0	0	0	0.0%	18,770,144	24,283,276	27,563,610	32,264,149	35,567,473	10.2%	
Total Facilicorp		0	0	0	0	0.0%	18,770,144	24,283,276	27,563,610	32,264,149	35,567,473	10.2%	
Total		6,957,052	5,188,311	4,620,783	7,621,682	5,679,035	-25.5%	679,811,379	712,962,785	724,459,328	746,758,179	748,099,512	0.2%

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

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

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

Note 4: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$803,646).

Table I-6: Trends in Total Expenses by Functional Area - 2009/2010 to 2013/2014 - Page 1d

	Functional Area	Regional Health Authority B					% Change	Regional Health Authority B					% Change
		RHA B Zone 1						RHA B Zone 2					
		2009/10	2010/11	2011/12	2012/13	2013/14		2009/10	2010/11	2011/12	2012/13	2013/14	
Administration & Support	Administrative Support	11,154,943	11,158,544	10,646,671	10,164,355	9,043,823	-11.0%	15,347,378	15,699,873	14,231,744	14,296,947	14,972,280	4.7%
	Clinical Support	5,941,382	5,053,215	5,247,988	5,241,173	5,139,098	-1.9%	9,701,224	8,904,195	8,819,002	9,075,393	9,205,945	1.4%
	Hotel	9,779,963	10,284,077	10,444,348	9,122,481	8,987,271	-1.5%	26,320,792	27,407,408	27,579,600	21,898,942	21,541,233	-1.6%
	Plant	11,570,766	11,826,366	11,829,897	11,168,196	11,489,302	2.9%	19,987,232	21,299,342	20,478,978	19,492,641	20,371,120	4.5%
	Sub-Total	38,447,055	38,322,202	38,168,904	35,696,204	34,659,494	-2.9%	71,356,625	73,310,818	71,109,324	64,763,923	66,090,577	2.0%
Nursing Inpatient	Nursing Admin & Medical Resources	6,884,097	7,165,988	6,710,659	6,639,251	7,468,257	12.5%	14,872,746	16,341,262	12,753,648	13,091,028	13,937,020	6.5%
	Acute Inpatient	43,733,896	46,759,903	46,575,342	47,262,292	47,437,481	0.4%	55,719,213	59,263,192	58,491,083	60,339,122	61,296,848	1.6%
	Maternal and Newborn	5,262,587	5,850,334	5,797,138	5,622,689	5,862,914	4.3%	6,622,842	7,195,149	7,646,039	7,504,617	7,515,287	0.1%
	Critical Care	13,288,580	13,934,847	13,733,540	13,950,142	13,700,279	-1.8%	16,321,577	16,946,641	16,733,977	17,670,680	17,034,202	-3.6%
	Operating Room/PARR/Day Surgery	19,835,767	19,896,227	20,563,821	20,179,633	19,613,757	-2.8%	27,864,916	28,789,186	30,106,013	30,271,997	33,677,916	11.3%
	Mental Health	5,550,961	5,674,595	5,903,648	6,074,437	6,254,021	3.0%	11,102,999	10,823,242	11,708,039	11,752,097	11,949,019	1.7%
Sub-Total	94,555,889	99,281,893	99,284,148	99,728,444	100,336,708	0.6%	132,504,293	139,358,672	137,438,799	140,629,542	145,410,172	3.4%	
Restorative Care	Inpatient Rehabilitation	1,877,083	1,787,438	1,944,776	2,015,826	2,015,224	-0.0%	0	1,639,649	1,623,296	1,748,162	1,909,841	9.2%
	Extended (Chronic) Care	3,383,943	3,753,160	3,778,394	4,111,788	4,015,264	-2.3%	13,104,305	13,200,013	13,614,468	13,395,437	14,003,106	4.5%
	Sub-Total	5,261,026	5,540,598	5,723,170	6,127,614	6,030,487	-1.6%	13,104,305	14,839,661	15,237,764	15,143,599	15,912,947	5.1%
Non-Inpatient Services	Emergency Services	13,759,334	14,255,845	15,281,723	15,305,943	15,268,277	-0.2%	22,730,817	24,313,336	26,462,016	26,877,532	27,099,027	0.8%
	Ambulatory Care	27,394,952	30,985,131	31,977,978	30,974,634	32,160,717	3.8%	27,737,213	31,775,011	38,282,004	38,114,188	38,052,011	-0.2%
	Extra-Mural Program	9,056,666	9,259,337	9,691,555	9,649,315	9,634,708	-0.2%	15,653,246	15,907,063	16,149,937	16,170,561	15,414,272	-4.7%
	Addiction	2,850,184	3,005,575	2,953,071	3,254,339	3,315,641	1.9%	4,775,255	4,781,144	4,991,481	4,986,213	5,172,862	3.7%
	Community Services	1,578,512	1,605,412	1,546,338	3,327,335	3,222,105	-3.2%	3,286,559	3,460,034	3,594,899	5,017,783	4,565,058	-9.0%
	Home Dialysis	0	0	0	0	0	0.0%	2,822,713	2,610,279	2,769,447	2,709,702	2,727,131	0.6%
	Sub-Total	54,639,647	59,111,301	61,450,664	62,511,565	63,601,448	1.7%	77,005,803	82,846,866	92,249,784	93,875,979	93,030,360	-0.9%
Diagnostic & Therapeutic	Laboratory	15,480,627	16,693,085	17,545,351	18,138,513	17,715,157	-2.3%	22,017,919	23,569,632	24,097,078	24,546,790	24,600,976	0.2%
	Medical Imaging/Breast Screening	25,784,841	24,875,538	25,669,373	24,259,400	24,862,993	2.5%	38,307,512	39,937,269	32,027,608	31,341,121	31,501,356	0.5%
	Other Diagnostic and Therapeutic	17,743,446	18,202,980	18,097,016	18,943,940	19,658,180	3.8%	35,552,649	38,435,925	39,622,136	40,877,370	42,205,663	3.2%
	Sub-Total	59,008,914	59,771,603	61,311,740	61,341,853	62,236,329	1.5%	95,878,080	101,942,826	95,746,822	96,765,281	98,307,995	1.6%
Public & Mental Health	Public Health	1,061,412	0	0	0	0	0.0%	5,559,788	4,528,062	4,542,652	4,599,829	4,528,114	-1.6%
	Community Mental Health	4,044,530	4,401,034	4,693,277	4,899,677	4,662,601	-4.8%	8,441,836	8,446,635	8,664,493	8,609,286	8,914,261	3.5%
	Sub-Total	5,105,942	4,401,034	4,693,277	4,899,677	4,662,601	-4.8%	14,001,624	12,974,696	13,207,144	13,209,115	13,442,375	1.8%
Other	Research and Education	3,380,762	3,797,612	3,966,561	4,061,317	4,246,012	4.5%	5,856,025	6,053,942	6,560,984	6,779,976	6,831,376	0.8%
	Undistributed Amortization	6,121,657	4,213,887	4,300,510	4,397,414	4,521,765	2.8%	0	0	3,938,858	4,824,882	4,482,542	-7.1%
	Other Undistributed Expenses	5,379,738	5,490,620	5,605,508	7,056,385	8,952,737	26.9%	26,315,650	14,822,480	12,203,873	13,891,027	14,476,946	4.2%
	Sub-Total	14,882,157	13,502,118	13,872,578	15,515,117	17,720,513	14.2%	32,171,675	20,876,422	22,703,715	25,495,885	25,790,864	1.2%
Total RHA	271,900,629	279,930,749	284,504,481	285,820,473	289,247,581	1.2%	436,022,404	446,149,962	447,693,353	449,883,323	457,985,290	1.8%	
Facilicorp	Administrative Support	8,930,230	8,858,351	9,476,263	9,998,585	10,052,626	0.5%	15,697,266	15,230,254	14,203,597	15,897,282	16,413,593	3.2%
	Revenue	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
	Clinical Support	3,267	1,126,333	1,068,476	1,057,586	1,349,533	27.6%	5,275	1,442,569	1,798,993	1,765,826	1,806,012	2.3%
	Hotel	0	0	961,689	1,392,011	2,173,031	56.1%	0	6,867,594	1,547,292	5,415,376	6,094,746	12.5%
	Sub-Total	8,933,497	9,984,684	11,506,428	12,448,182	13,575,190	9.1%	15,702,541	23,540,417	17,549,882	23,078,484	24,314,351	5.4%
Total Facilicorp	8,933,497	9,984,684	11,506,428	12,448,182	13,575,190	9.1%	15,702,541	23,540,417	17,549,882	23,078,484	24,314,351	5.4%	
Total	280,834,126	289,915,433	296,010,909	298,268,655	302,822,770	1.5%	451,724,945	469,690,379	465,243,235	472,961,807	482,299,641	2.0%	

Note 1: "Other Diagnostics and Therapeutics" includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.
 Note 2: Education expenses include Formal Medical Education where it is provided.
 Note 3: FacilicorpNB and corporate expenses for RRS A and RHA B are included in Section I reports.
 Note 4: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$803,646).

Table I-6: Trends in Total Expenses by Functional Area - 2009/2010 to 2013/2014 - Page 1e

	Functional Area	Regional Health Authority B					% Change	Regional Health Authority B					% Change
		RHA B Zone 3						RHA B Zone 7					
		2009/10	2010/11	2011/12	2012/13	2013/14		2009/10	2010/11	2011/12	2012/13	2013/14	
Administration & Support	Administrative Support	16,461,141	16,985,685	17,344,404	15,863,156	12,684,345	-20.0%	3,226,062	3,667,096	3,789,170	3,787,005	3,721,500	-1.7%
	Clinical Support	6,582,845	5,593,100	5,327,703	6,031,486	6,287,142	4.2%	2,618,063	2,358,524	2,295,356	2,357,871	2,384,931	1.1%
	Hotel	16,771,124	16,826,763	16,895,555	14,550,288	14,880,661	2.3%	4,558,988	4,639,071	4,791,002	4,315,545	4,232,928	-1.9%
	Plant	13,124,929	13,195,028	13,013,397	14,175,365	16,255,472	14.7%	3,877,990	4,072,239	3,892,761	3,593,346	3,953,076	10.0%
	Sub-Total	52,940,039	52,600,576	52,581,059	50,620,295	50,107,621	-1.0%	14,281,103	14,736,931	14,768,289	14,053,767	14,292,436	1.7%
Nursing Inpatient	Nursing Admin & Medical Resources	4,505,931	6,111,684	6,255,758	5,892,629	8,755,847	48.6%	3,154,539	3,105,033	2,548,653	2,492,328	2,314,273	-7.1%
	Acute Inpatient	41,307,092	44,531,541	43,877,955	44,010,780	42,769,913	-2.8%	10,912,706	11,173,934	11,577,346	11,363,488	11,400,945	0.3%
	Maternal and Newborn	7,895,579	8,319,341	8,493,973	8,606,740	8,651,562	0.5%	3,429,969	3,360,237	3,508,183	3,497,441	3,683,187	5.3%
	Critical Care	11,044,819	13,323,130	13,255,564	13,219,236	13,363,550	1.1%	3,785,845	4,001,741	4,235,362	3,999,153	4,032,921	0.8%
	Operating Room/PARR/Day Surgery	22,068,970	22,946,617	22,976,067	22,960,672	21,699,558	-5.5%	8,251,237	8,097,150	8,421,084	9,080,340	8,678,462	-4.4%
	Mental Health	5,324,841	5,240,877	5,397,263	5,438,989	5,670,174	4.3%	2,679,324	2,792,025	2,766,658	2,586,723	2,472,131	-4.4%
Sub-Total	92,147,232	100,473,189	100,256,581	100,129,046	100,910,604	0.8%	32,213,621	32,530,120	33,057,286	33,019,472	32,581,919	-1.3%	
Restorative Care	Inpatient Rehabilitation	4,561,866	5,152,596	5,097,396	5,260,364	5,244,331	-0.3%	0	0	0	0	1,961,224	0.0%
	Extended (Chronic) Care	4,860,372	5,081,519	5,052,427	4,785,332	4,504,042	-5.9%	2,071,623	2,295,434	2,147,293	2,030,577	0	-100.0%
	Sub-Total	9,422,239	10,234,115	10,149,823	10,045,696	9,748,373	-3.0%	2,071,623	2,295,434	2,147,293	2,030,577	1,961,224	-3.4%
Non-Inpatient Services	Emergency Services	20,692,703	21,406,890	22,562,748	22,902,265	23,621,082	3.1%	6,207,823	6,320,359	6,618,750	6,577,223	6,691,903	1.7%
	Ambulatory Care	20,293,068	22,624,874	23,581,514	21,145,954	21,483,999	1.6%	6,241,300	6,713,771	7,376,456	6,087,232	6,257,888	2.8%
	Extra-Mural Program	13,656,576	14,597,819	15,041,406	14,841,107	14,040,103	-5.4%	4,740,227	4,444,537	4,743,707	4,682,644	4,481,539	-4.3%
	Addiction	1,665,181	2,586,386	2,464,258	2,494,823	2,551,969	2.3%	2,102,932	2,043,388	2,088,949	2,136,060	2,154,418	0.9%
	Community Services	6,967,920	7,637,665	7,860,657	10,126,685	9,710,097	-4.1%	208,259	214,763	201,436	1,383,285	1,285,876	-7.0%
	Home Dialysis	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
	Sub-Total	63,275,447	68,853,635	71,510,582	71,510,834	71,407,251	-0.1%	19,500,541	19,736,817	21,029,299	20,866,445	20,871,624	0.0%
Diagnostic & Therapeutic	Laboratory	17,716,222	18,596,877	19,174,890	19,543,844	20,227,563	3.5%	5,071,543	4,688,438	4,951,849	5,042,082	5,079,965	0.8%
	Medical Imaging/Breast Screening	20,731,282	21,479,088	20,574,981	20,945,274	17,346,260	-17.2%	6,129,179	5,816,963	5,984,926	6,149,390	6,415,330	4.3%
	Other Diagnostic and Therapeutic	25,232,219	24,886,814	24,721,068	25,300,188	25,569,465	1.1%	5,859,476	6,135,415	6,127,184	6,277,938	6,452,417	2.8%
	Sub-Total	63,679,723	64,962,779	64,470,939	65,789,306	63,143,288	-4.0%	17,060,199	16,640,816	17,063,960	17,469,410	17,947,713	2.7%
Public & Mental Health	Public Health	5,735,470	4,737,755	4,578,126	4,578,936	4,687,387	2.4%	2,385,339	1,815,193	1,752,544	1,730,078	1,746,401	0.9%
	Community Mental Health	6,096,481	6,237,688	6,620,881	7,099,376	7,639,511	7.6%	2,238,166	2,201,636	2,214,916	2,304,041	2,424,315	5.2%
	Sub-Total	11,831,951	10,975,443	11,199,007	11,678,312	12,326,898	5.6%	4,623,505	4,016,830	3,967,460	4,034,119	4,170,717	3.4%
Other	Research and Education	3,505,319	3,359,998	2,990,724	2,904,097	3,342,805	15.1%	631,808	584,162	520,527	561,072	592,379	5.6%
	Undistributed Amortization	6,240,532	6,091,710	6,345,760	6,506,255	6,488,188	-0.3%	2,611,113	2,620,830	2,600,881	2,600,309	2,600,268	-0.0%
	Other Undistributed Expenses	10,350,801	11,629,852	11,701,854	7,327,694	9,579,624	30.7%	2,473,642	2,737,907	2,532,025	2,919,432	3,811,025	30.5%
	Sub-Total	20,096,653	21,081,560	21,038,339	16,738,046	19,410,617	16.0%	5,716,563	5,942,899	5,653,433	6,080,813	7,003,672	15.2%
Total RHA	313,393,284	329,181,297	331,206,329	326,511,536	327,054,652	0.2%	95,467,155	95,899,846	97,687,019	97,554,603	98,829,303	1.3%	
Facilicorp	Administrative Support	8,050,862	8,805,461	9,107,888	10,410,607	11,729,037	12.7%	2,815,836	2,935,768	2,991,558	3,184,980	3,542,224	11.2%
	Revenue	0	0	0	0	0	0.0%	0	0	0	0	0.0%	
	Clinical Support	3,750	1,029,778	852,565	800,437	798,450	-0.2%	1,140	314,072	357,585	407,918	422,505	3.6%
	Hotel	0	0	1,102,386	2,033,955	2,258,269	11.0%	0	0	336,887	905,415	782,300	-13.6%
	Sub-Total	8,054,612	9,835,239	11,062,839	13,244,998	14,785,756	11.6%	2,816,976	3,249,840	3,686,030	4,498,314	4,747,029	5.5%
Total Facilicorp	8,054,612	9,835,239	11,062,839	13,244,998	14,785,756	11.6%	2,816,976	3,249,840	3,686,030	4,498,314	4,747,029	5.5%	
Total	321,447,896	339,016,536	342,269,168	339,756,534	341,840,407	0.6%	98,284,131	99,149,686	101,373,049	102,052,916	103,576,332	1.5%	

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

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

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

Note 4: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$803,646).

Table I-6: Trends in Total Expenses by Functional Area - 2009/2010 to 2013/2014 - Page 1f

	Functional Area	Regional Health Authority B					% Change	Regional Health Authority B					% Change
		RHA B Organization						Total					
		2009/10	2010/11	2011/12	2012/13	2013/14		2009/10	2010/11	2011/12	2012/13	2013/14	
Administration & Support	Administrative Support	5,491,273	5,661,777	5,729,232	6,172,121	5,275,398	-14.5%	51,680,796	53,172,975	51,741,221	50,283,583	45,697,345	-9.1%
	Clinical Support	79,900	83,703	86,097	186,946	192,445	2.9%	24,923,414	21,992,737	21,776,147	22,892,869	23,209,561	1.4%
	Hotel	0	0	0	0	0	0.0%	57,430,867	59,157,320	59,710,505	49,887,256	49,642,094	-0.5%
	Plant	0	0	0	0	0	0.0%	48,560,918	50,392,975	49,215,033	48,429,548	52,068,971	7.5%
	Sub-Total	5,571,173	5,745,480	5,815,330	6,359,067	5,467,843	-14.0%	182,595,994	184,716,008	182,442,906	171,493,256	170,617,971	-0.5%
Nursing Inpatient	Nursing Admin & Medical Resources	0	0	0	0	0	0.0%	29,417,314	32,723,966	28,268,718	28,115,235	32,475,397	15.5%
	Acute Inpatient	0	0	0	0	0	0.0%	151,672,907	161,728,570	160,521,725	162,975,682	162,905,187	-0.0%
	Maternal and Newborn	0	0	0	0	0	0.0%	23,210,976	24,725,060	25,445,334	25,231,487	25,712,949	1.9%
	Critical Care	0	0	0	0	0	0.0%	44,440,821	48,206,358	47,958,443	48,839,211	48,130,951	-1.5%
	Operating Room/PARR/Day Surgery	0	0	0	0	0	0.0%	78,020,891	79,729,180	82,066,985	82,492,643	83,669,573	1.4%
	Mental Health	0	0	0	0	0	0.0%	24,658,126	24,530,739	25,775,608	25,852,247	26,345,345	1.9%
Sub-Total	0	0	0	0	0	0.0%	351,421,034	371,643,873	370,036,813	373,506,504	379,239,402	1.5%	
Restorative Care	Inpatient Rehabilitation	0	0	0	0	0	0.0%	6,438,950	8,579,683	8,665,468	9,024,352	11,130,619	23.3%
	Extended (Chronic) Care	0	0	0	0	0	0.0%	23,420,244	24,330,125	24,592,582	24,323,134	22,522,412	-7.4%
	Sub-Total	0	0	0	0	0	0.0%	29,859,193	32,909,808	33,258,050	33,347,486	33,653,030	0.9%
Non-Inpatient Services	Emergency Services	0	0	0	0	0	0.0%	63,390,677	66,296,429	70,925,236	71,662,964	72,680,289	1.4%
	Ambulatory Care	0	0	0	0	0	0.0%	81,666,533	92,098,787	101,217,951	96,322,008	97,954,615	1.7%
	Extra-Mural Program	0	0	0	0	0	0.0%	43,106,714	44,208,756	45,626,605	45,343,627	43,570,622	-3.9%
	Addiction	0	0	0	0	0	0.0%	11,393,552	12,416,493	12,497,759	12,871,434	13,194,890	2.5%
	Community Services	0	0	0	0	0	0.0%	12,041,250	12,917,874	13,203,330	19,855,087	18,783,136	-5.4%
	Home Dialysis	0	0	0	0	0	0.0%	2,822,713	2,610,279	2,769,447	2,709,702	2,727,131	0.6%
Sub-Total	0	0	0	0	0	0.0%	214,421,438	230,548,619	246,240,329	248,764,822	248,910,683	0.1%	
Diagnostic & Therapeutic	Laboratory	91,758	89,476	111,848	107,078	120,162	12.2%	60,378,069	63,637,509	65,881,016	67,378,307	67,743,823	0.5%
	Medical Imaging/Breast Screening	128,954	120,462	115,583	118,846	121,734	2.4%	91,081,769	92,229,320	84,372,471	82,814,031	80,247,673	-3.1%
	Other Diagnostic and Therapeutic	137,746	138,732	327,020	385,650	403,515	4.6%	84,525,536	87,799,865	88,894,425	91,785,086	94,289,240	2.7%
	Sub-Total	358,458	348,669	554,450	611,573	645,411	5.5%	235,985,374	243,666,694	239,147,911	241,977,423	242,280,736	0.1%
Public & Mental Health	Public Health	0	0	0	0	0	0.0%	14,742,009	11,081,010	10,873,322	10,908,843	10,961,903	0.5%
	Community Mental Health	0	0	0	0	0	0.0%	20,821,012	21,286,994	22,193,567	22,912,380	23,640,688	3.2%
	Sub-Total	0	0	0	0	0	0.0%	35,563,021	32,368,003	33,066,889	33,821,223	34,602,591	2.3%
Other	Research and Education	88,891	211,555	236,904	113,040	227,680	101.4%	13,462,806	14,007,269	14,275,700	14,419,502	15,240,252	5.7%
	Undistributed Amortization	0	0	0	0	0	0.0%	14,973,302	12,926,426	17,186,009	18,328,861	18,092,762	-1.3%
	Other Undistributed Expenses	0	0	0	0	0	0.0%	44,519,831	34,680,858	32,043,260	31,194,538	36,820,332	18.0%
	Sub-Total	88,891	211,555	236,904	113,040	227,680	101.4%	72,955,939	61,614,553	63,504,968	63,942,901	70,153,346	9.7%
Total RHA	6,018,522	6,305,705	6,606,683	7,083,680	6,340,933	-10.5%	1,122,801,993	1,157,467,559	1,167,697,866	1,166,853,615	1,179,457,759	1.1%	
Facilicorp	Administrative Support	0	0	0	0	0	0.0%	35,494,193	35,829,834	35,779,306	39,491,455	41,737,479	5.7%
	Revenue	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
	Clinical Support	0	0	0	0	0	0.0%	13,433	3,912,752	4,077,620	4,031,767	4,376,500	8.6%
	Hotel	0	0	0	0	0	0.0%	0	6,867,594	3,948,254	9,746,756	11,308,346	16.0%
	Sub-Total	0	0	0	0	0	0.0%	35,507,626	46,610,180	43,805,180	53,269,978	57,422,325	7.8%
Total Facilicorp	0	0	0	0	0	0.0%	35,507,626	46,610,180	43,805,180	53,269,978	57,422,325	7.8%	
Total	6,018,522	6,305,705	6,606,683	7,083,680	6,340,933	-10.5%	1,158,309,619	1,204,077,738	1,211,503,045	1,220,123,593	1,236,880,084	1.4%	

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

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

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

Note 4: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$803,646).

Table I-6: Trends in Total Expenses by Functional Area - 2009/2010 to 2013/2014 - Page 1g

	Functional Area	Total					% Change
		2009/10	2010/11	2011/12	2012/13	2013/14	
Administration & Support	Administrative Support	85,874,193	91,360,102	91,190,012	89,210,881	82,758,273	-7.2%
	Clinical Support	44,331,764	37,820,507	38,277,401	39,620,302	40,010,416	1.0%
	Hotel	89,425,180	93,048,148	94,172,562	79,942,135	79,015,549	-1.2%
	Plant	79,799,895	85,976,017	82,635,458	82,365,886	85,806,053	4.2%
	Sub-Total	299,431,032	308,204,774	306,275,432	291,139,204	287,590,290	-1.2%
Nursing Inpatient	Nursing Admin & Medical Resources	43,186,073	47,177,610	43,023,588	42,330,958	46,208,530	9.2%
	Acute Inpatient	226,800,287	243,057,204	240,914,565	244,649,446	240,462,876	-1.7%
	Maternal and Newborn	37,151,293	39,891,791	40,564,890	40,520,594	41,196,039	1.7%
	Critical Care	57,953,399	63,473,854	62,064,338	63,593,382	63,374,313	-0.3%
	Operating Room/PARR/Day Surgery	112,961,026	115,851,173	118,150,390	120,272,267	120,674,674	0.3%
	Mental Health	54,041,242	54,631,387	56,900,349	56,123,663	56,422,389	0.5%
Sub-Total	532,093,320	564,083,020	561,618,119	567,490,311	568,338,821	0.1%	
Restorative Care	Inpatient Rehabilitation	8,731,144	10,888,803	10,926,516	11,482,443	13,562,630	18.1%
	Extended (Chronic) Care	39,158,313	40,481,643	40,454,029	40,136,618	37,899,305	-5.6%
	Sub-Total	47,889,458	51,370,446	51,380,545	51,619,061	51,461,936	-0.3%
Non-Inpatient Services	Emergency Services	107,028,478	111,054,486	116,599,743	120,603,904	121,800,468	1.0%
	Ambulatory Care	134,434,483	149,006,891	162,831,464	160,788,738	162,222,909	0.9%
	Extra-Mural Program	72,462,323	74,397,541	76,746,147	76,755,655	72,317,900	-5.8%
	Addiction	16,589,440	17,756,715	18,028,095	18,542,354	18,896,024	1.9%
	Community Services	23,385,593	26,275,895	23,476,677	31,698,501	30,906,696	-2.5%
	Home Dialysis	3,530,712	3,302,816	3,414,481	3,707,571	3,829,716	3.3%
Sub-Total	357,431,029	381,794,345	401,096,607	412,096,724	409,973,713	-0.5%	
Diagnostic & Therapeutic	Laboratory	97,498,532	101,686,353	105,132,618	108,334,306	109,445,863	1.0%
	Medical Imaging/Breast Screening	138,158,852	140,535,587	130,991,571	133,621,662	129,489,991	-3.1%
	Other Diagnostic and Therapeutic	137,238,776	142,507,909	146,067,275	151,181,545	154,215,862	2.0%
	Sub-Total	372,896,160	384,729,849	382,191,464	393,137,514	393,151,717	0.0%
Public & Mental Health	Public Health	27,626,637	22,761,996	22,649,701	22,606,440	22,427,945	-0.8%
	Community Mental Health	37,080,898	37,985,580	39,790,867	41,375,247	43,467,209	5.1%
	Sub-Total	64,707,536	60,747,576	62,440,568	63,981,687	65,895,154	3.0%
Other	Research and Education	22,970,179	23,890,400	24,174,036	24,164,516	24,596,200	1.8%
	Undistributed Amortization	26,863,079	21,873,068	26,610,517	28,069,328	27,909,908	-0.6%
	Other Undistributed Expenses	59,561,437	49,453,591	48,806,295	49,649,299	63,072,059	27.0%
	Sub-Total	109,394,694	95,217,058	99,590,848	101,883,143	115,578,167	13.4%
Total RHA	1,783,843,228	1,846,147,068	1,864,593,583	1,881,347,645	1,891,989,797	0.6%	
Facilicorp	Administrative Support	54,221,975	56,151,049	56,506,371	63,200,878	68,174,823	7.9%
	Revenue	0	0	0	0	36,647	0.0%
	Clinical Support	55,795	7,874,813	8,486,228	8,323,938	8,588,674	3.2%
	Hotel	0	6,867,594	6,376,191	14,009,310	16,189,654	15.6%
	Sub-Total	54,277,770	70,893,456	71,368,790	85,534,127	92,989,798	8.7%
Total Facilicorp	54,277,770	70,893,456	71,368,790	85,534,127	92,989,798	8.7%	
Total	1,838,120,998	1,917,040,523	1,935,962,373	1,966,881,771	1,984,979,596	0.9%	

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

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

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

Note 4: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$803,646).

Table I-7: Trends in Total Revenues and Recoveries by Revenue Account Type - 2009/2010 to 2013/2014 - Page 1 of 2

	DH REVENUE						PATIENT SERVICE REVENUES					
	2009/10	2010/11	2011/12	2012/13	2013/14	% Change	2009/10	2010/11	2011/12	2012/13	2013/14	% Change
RRS A Zone 1	177,185,763	182,248,833	186,016,636	191,112,799	193,289,413	1.1%	14,791,669	15,349,919	15,186,769	14,463,955	14,419,146	-0.3%
RRS A Zone 4	98,207,345	101,246,636	101,179,280	103,137,733	109,613,921	6.3%	4,915,145	4,919,913	4,945,015	4,490,317	4,670,891	4.0%
RRS A Zone 5	86,916,553	87,704,491	89,623,140	87,931,987	88,739,072	0.9%	14,727,528	16,092,752	17,183,830	15,474,388	16,783,180	8.5%
RRS A Zone 6	158,738,518	163,887,201	165,697,158	165,835,952	168,397,991	1.5%	3,827,555	3,896,547	3,519,288	3,935,108	3,688,199	-6.3%
RRS A	521,048,178	535,087,161	542,516,214	548,018,471	560,040,396	2.2%	38,261,898	40,259,130	40,834,902	38,363,769	39,561,416	3.1%
RHA B Zone 1	200,518,031	208,823,848	211,762,316	213,773,163	217,079,261	1.5%	14,296,437	13,527,689	14,676,754	14,840,345	14,528,592	-2.1%
RHA B Zone 2	353,293,110	357,921,060	358,615,756	353,280,184	358,417,759	1.5%	16,957,153	16,565,982	17,679,464	18,081,974	17,798,844	-1.6%
RHA B Zone 3	234,817,461	243,418,560	249,681,314	246,723,219	250,731,595	1.6%	16,656,794	16,587,763	15,678,010	20,183,882	19,952,119	-1.1%
RHA B Zone 7	75,658,164	77,488,132	77,836,499	76,538,660	76,998,629	0.6%	1,314,864	1,683,458	2,083,464	1,678,123	1,540,697	-8.2%
RHA B Org	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
RHA B	864,286,766	887,651,600	897,895,885	890,315,227	903,227,243	1.5%	49,225,249	48,364,893	50,117,692	54,784,324	53,820,252	-1.8%
Facilicorp	52,441,192	59,073,578	60,394,318	77,285,934	82,445,818	6.7%	71,123	7,124,545	0	0	0	0.0%
Total	1,437,776,135	1,481,812,338	1,500,806,418	1,515,619,631	1,545,713,457	2.0%	87,558,270	95,748,569	90,952,593	93,148,093	93,381,668	0.3%

	MEDICARE REVENUES						DONATIONS, GRANTS & INVESTMENT REVENUE					
	2009/10	2010/11	2011/12	2012/13	2013/14	% Change	2009/10	2010/11	2011/12	2012/13	2013/14	% Change
RRS A Zone 1	27,872,837	30,226,809	31,946,851	32,857,634	33,599,040	2.3%	6,804,645	6,180,539	5,637,184	3,481,781	2,828,710	-18.8%
RRS A Zone 4	16,357,482	17,304,344	17,506,737	18,118,935	17,959,844	-0.9%	4,231,645	4,121,163	4,070,134	5,578,888	3,299,877	-40.9%
RRS A Zone 5	13,861,843	13,346,997	14,064,974	14,071,843	13,933,393	-1.0%	3,877,811	4,103,316	4,216,581	1,532,024	2,472,495	61.4%
RRS A Zone 6	20,290,599	20,542,526	21,011,264	22,922,064	21,833,953	-4.7%	5,526,478	4,921,506	4,982,025	6,697,418	4,631,473	-30.8%
RRS A	78,382,761	81,420,676	84,529,826	87,970,476	87,326,230	-0.7%	20,440,580	19,326,524	18,905,924	17,290,110	13,232,556	-23.5%
RHA B Zone 1	40,230,810	43,095,301	45,577,866	45,074,557	47,014,248	4.3%	10,614,597	7,549,526	7,697,514	8,383,326	5,412,834	-35.4%
RHA B Zone 2	49,586,833	55,815,171	57,987,088	58,266,546	60,132,827	3.2%	13,530,578	12,363,338	10,550,246	8,822,893	8,809,630	-0.2%
RHA B Zone 3	38,907,572	41,966,442	45,210,073	46,711,044	43,028,082	-7.9%	13,522,578	14,439,844	12,877,781	3,568,003	5,725,566	60.5%
RHA B Zone 7	14,042,640	13,812,493	14,694,185	14,204,055	13,609,901	-4.2%	4,326,383	4,159,192	4,096,635	2,965,699	1,837,953	-38.0%
RHA B Org	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
RHA B	142,767,855	154,689,407	163,469,211	164,256,203	163,785,059	-0.3%	41,994,136	38,511,901	35,222,176	23,739,921	21,785,983	-8.2%
Facilicorp	0	0	0	0	0	0.0%	599	30,428	117,844	376,123	36,663	-90.3%
Total	221,150,616	236,110,082	247,999,037	252,226,679	251,111,288	-0.4%	62,435,315	57,868,854	54,245,943	41,406,154	35,055,202	-15.3%

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

Table I-7: Trends in Total Revenues and Recoveries by Revenue Account Type - 2009/2010 to 2013/2014 - Page 2 of 2

	OTHER RECOVERIES & SALES					
	2009/10	2010/11	2011/12	2012/13	2013/14	% Change
RRS A Zone 1	4,679,831	4,542,097	4,244,659	4,217,154	4,162,665	-1.3%
RRS A Zone 4	841,924	838,246	793,750	783,761	723,740	-7.7%
RRS A Zone 5	745,381	663,306	1,339,193	882,281	1,255,153	42.3%
RRS A Zone 6	1,526,937	1,059,307	1,256,800	1,166,290	804,662	-31.0%
RRS A	7,794,073	7,102,956	7,634,401	7,049,486	6,946,219	-1.5%
RHA B Zone 1	4,480,202	4,357,356	4,781,727	5,454,192	6,345,635	16.3%
RHA B Zone 2	10,875,687	11,923,073	11,617,141	10,863,864	11,591,968	6.7%
RHA B Zone 3	8,726,618	8,993,673	9,465,987	4,949,614	5,500,921	11.1%
RHA B Zone 7	1,100,063	1,151,866	1,171,248	1,384,789	2,106,716	52.1%
RHA B Org	6,555	0	0	2,444	0	-100.0%
RHA B	25,189,125	26,425,969	27,036,103	22,654,903	25,545,239	12.8%
Facilicorp	2,438,580	4,568,470	15,035,878	10,561,324	11,126,623	5.4%
Total	35,421,779	38,097,395	49,706,382	40,265,713	43,618,081	8.3%

	Total					% Change
	2009/10	2010/11	2011/12	2012/13	2013/14	
RRS A Zone 1	231,334,745	238,548,197	243,032,098	246,133,322	248,298,973	0.9%
RRS A Zone 4	124,553,542	128,430,301	128,494,917	132,109,634	136,268,273	3.1%
RRS A Zone 5	120,129,116	121,910,861	126,427,718	119,892,523	123,183,293	2.7%
RRS A Zone 6	189,910,088	194,307,087	196,466,534	200,556,833	199,356,278	-0.6%
RRS A	665,927,490	683,196,447	694,421,267	698,692,311	707,106,817	1.2%
RHA B Zone 1	270,140,077	277,353,721	284,496,177	287,525,583	290,380,569	1.0%
RHA B Zone 2	444,243,361	454,588,625	456,449,695	449,315,462	456,751,028	1.7%
RHA B Zone 3	312,631,023	325,406,282	332,913,165	322,135,763	324,938,283	0.9%
RHA B Zone 7	96,442,114	98,295,141	99,882,031	96,771,326	96,093,896	-0.7%
RHA B Org	6,555	0	0	2,444	0	-100.0%
RHA B	1,123,463,130	1,155,643,770	1,173,741,067	1,155,750,578	1,168,163,775	1.1%
Facilicorp	54,951,495	70,797,022	75,548,040	88,223,381	93,609,104	6.1%
Total	1,844,342,114	1,909,637,238	1,943,710,374	1,942,666,270	1,968,879,697	1.3%

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

Section II

Compensation Expenses and Statistics

Section II: Summary of Compensation Expenses and Statistics

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

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

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

Effective 2009, FacilicorpNB reporting is included in Section II. Comparison to current or previous years is not recommended as the reporting processes are still being improved.

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 a decrease in total paid hours in 2013/14. 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. The calculated FTEs were equivalent to 17,687.

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

This table shows that the largest functional groups in terms of FTEs are Nursing Inpatient at 28.7% of total FTEs and Administration and Support at 26.0% of total 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. As expected, the inter-RHA variations within each functional area are not substantial. For example, the average salary cost per hour in Nursing Inpatient ranges from a low of \$29.64 in RRS A Zone 5 to a high of \$33.92 in RHA B Zone 1.

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). Overall, 17.4% of total hours are MOS. Individual Zone results range from a low of 14.3% in RRS A Zone 5 to a high of 22.5% in RHA B Zone 7.

Table II-6: Benefit Contribution Expenses by RHA

This table provides the break-downs of total benefit contributions by type by RHA. The largest benefit contribution category is the Provincial Pension Plan, followed by the Canada Pension Plan, then the Retirement Benefits & Other Pensions.

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.

Figure II-7(a) shows that 66.3% of the employees work full-time and of the total number of employees, 88.0% have a permanent status. Figure II-7(c) shows that 56.8% of employees are between the ages of 35 to 55 years. The greatest percentage of employees (32.0%) is between the ages of 45 to 55 years and 24.8% are in the age range of 35 to 45 years.

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) - 2009/2010 to 2013/2014

	Worked Hours						Benefit Hours					
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	% Change	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	% Change
RRS A Zone 1	3,602,712	3,587,069	3,671,560	3,578,998	3,474,314	-2.9%	718,344	743,028	748,820	731,015	699,845	-4.3%
RRS A Zone 4	2,032,501	2,072,996	2,183,251	2,156,504	2,043,980	-5.2%	458,640	470,122	465,380	468,037	458,888	-2.0%
RRS A Zone 5	2,388,590	2,331,237	2,262,392	2,193,189	2,134,355	-2.7%	499,553	505,495	496,141	469,103	443,272	-5.5%
RRS A Zone 6	3,151,051	3,164,163	3,167,953	3,078,920	2,938,516	-4.6%	672,318	691,639	681,230	692,111	662,179	-4.3%
RRS A Org	69,053	44,816	40,849	76,079	50,503	-33.6%	12,999	8,701	7,890	16,296	8,316	-49.0%
RRS A	11,243,908	11,200,282	11,326,005	11,083,690	10,641,668	-4.0%	2,361,854	2,418,986	2,399,461	2,376,562	2,272,500	-4.4%
RHA B Zone 1	4,096,370	4,159,809	4,157,736	4,045,408	3,944,168	-2.5%	861,976	887,822	862,514	858,212	815,833	-4.9%
RHA B Zone 2	6,817,720	6,899,837	6,934,792	6,950,676	6,926,607	-0.3%	1,403,120	1,428,561	1,440,559	1,439,572	1,410,067	-2.0%
RHA B Zone 3	5,009,979	5,098,006	5,071,414	4,901,655	4,809,489	-1.9%	1,138,240	1,139,593	1,134,860	1,092,373	1,036,918	-5.1%
RHA B Zone 7	1,509,784	1,448,656	1,436,649	1,478,181	1,440,220	-2.6%	312,072	303,822	296,565	301,740	304,004	0.8%
RHA B Org	37,817	48,117	50,395	61,131	60,382	-1.2%	7,167	7,955	9,547	12,502	11,382	-9.0%
RHA B	17,471,669	17,654,425	17,650,986	17,437,051	17,180,867	-1.5%	3,722,576	3,767,752	3,744,045	3,704,399	3,578,204	-3.4%
Facilicorp	455,911	1,218,591	1,155,409	1,207,605	1,402,503	16.1%	49,519	246,905	235,958	269,094	269,517	0.2%
Total	29,171,488	30,073,297	30,132,400	29,728,346	29,225,038	-1.7%	6,133,949	6,433,643	6,379,464	6,350,054	6,120,221	-3.6%

	Total					% Change
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	
RRS A Zone 1	4,321,056	4,330,097	4,420,380	4,310,013	4,174,159	-3.2%
RRS A Zone 4	2,491,142	2,543,119	2,648,631	2,624,541	2,502,868	-4.6%
RRS A Zone 5	2,888,144	2,836,732	2,758,534	2,662,292	2,577,626	-3.2%
RRS A Zone 6	3,823,369	3,855,802	3,849,183	3,771,031	3,600,695	-4.5%
RRS A Org	82,052	53,517	48,739	92,375	58,819	-36.3%
RRS A	13,605,763	13,619,267	13,725,466	13,460,252	12,914,169	-4.1%
RHA B Zone 1	4,958,346	5,047,632	5,020,250	4,903,620	4,760,001	-2.9%
RHA B Zone 2	8,220,840	8,328,398	8,375,351	8,390,248	8,336,674	-0.6%
RHA B Zone 3	6,148,219	6,237,599	6,206,274	5,994,028	5,846,407	-2.5%
RHA B Zone 7	1,821,856	1,752,477	1,733,214	1,779,921	1,744,224	-2.0%
RHA B Org	44,984	56,071	59,942	73,632	71,764	-2.5%
RHA B	21,194,245	21,422,177	21,395,031	21,141,450	20,759,070	-1.8%
Facilicorp	505,430	1,465,495	1,391,367	1,476,699	1,672,020	13.2%

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

Table II-2: Total Worked and Benefit Hours by RHA by Facility (Excluding Medical) - 2013/2014 - Page 1 of 5

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	2,843,514	584,499	3,428,013	82.9%	1,758
	Hôpital Stella-Maris- de-Kent	176,967	33,811	210,778	84.0%	108
Extra-Mural Program	PEM unité de Blanche Bourgeois	76,046	17,677	93,723	81.1%	48
	PEM unité de Kent	34,218	7,578	41,796	81.9%	21
	PEM unité de Shédiac	43,082	10,213	53,295	80.8%	27
Health Centres	Centre médical régional de Shédiac	15,060	3,183	18,243	82.6%	9
Community Mental Health	Centre de santé mentale communautaire de Moncton Beauséjour	37,292	8,207	45,499	82.0%	23
	Centre de santé mentale communautaire de Richibucto	26,473	6,108	32,581	81.3%	17
Public Health	Bureau de la Santé publique de Moncton Beauséjour	86,739	21,206	107,945	80.4%	55
RRS A Zone 1 Sub-Total		3,339,391	692,482	4,031,873	82.8%	2,068
RRS A Zone 4						
Acute Care Facilities	Hotel-Dieu Saint-Joseph de Saint-Quentin	106,474	22,857	129,331	82.3%	66
	Hôpital général de Grand-Sault	212,475	45,728	258,203	82.3%	132
	Hôpital régional d'Edmundston	1,404,579	331,904	1,736,484	80.9%	891
Extra-Mural Program	PEM unité d'Edmundston	61,568	18,105	79,673	77.3%	41
	PEM unité de Grand Sault	42,018	10,767	52,785	79.6%	27
	PEM unité de Kedgwick	14,239	2,623	16,862	84.4%	9
Health Centres	Centre de santé de Ste-Anne	4,342	1,353	5,695	76.2%	3
Community Mental Health	Centre de santé mentale communautaire d'Edmundston	40,263	8,541	48,804	82.5%	25
	Centre de santé mentale communautaire de Grand-Sault	34,114	8,251	42,365	80.5%	22
Public Health	Santé publique d'Edmundston	38,049	8,760	46,809	81.3%	24
RRS A Zone 4 Sub-Total		1,958,122	458,888	2,417,010	81.0%	1,239
RRS A Zone 5						
Acute Care Facilities	Hôpital Régional de Campbellton	1,291,098	276,127	1,567,225	82.4%	804
Extra-Mural Program	PEM unité de Restigouche	53,840	13,169	67,009	80.3%	34
Health Centres	Centre de santé de Jacquet River	5,208	1,220	6,429	81.0%	3
Psychiatric Facilities	Centre Hospitalier Restigouche	535,031	104,090	639,121	83.7%	328
Community Health Centres	Centre de santé communautaire St-Joseph	25,479	6,623	32,102	79.4%	16
Community Mental Health	Centre de santé mentale communautaire de Campbellton	73,284	15,650	88,934	82.4%	46
Other Subservices	Dalhousie	94,492	19,544	114,036	82.9%	58
Public Health	Santé publique de Campbellton	20,705	6,848	27,553	75.1%	14
RRS A Zone 5 Sub-Total		2,099,136	443,272	2,542,408	82.6%	1,304

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

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

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

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

Table II-2: Total Worked and Benefit Hours by RHA by Facility (Excluding Medical) - 2013/2014 - Page 2 of 5

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	56,492	12,474	68,966	81.9%	35
	Hôpital de Tracadie -Sheila	501,559	110,901	612,460	81.9%	314
	Hôpital de l'Enfant-Jésus RHSJ	260,127	53,404	313,531	83.0%	161
	Hôpital régional Chaleur	1,677,417	381,009	2,058,426	81.5%	1,056
Extra-Mural Program	PEM unité de Bathurst	50,824	11,035	61,860	82.2%	32
	PEM unité de la Péninsule acadienne - Caraquet	29,900	8,110	38,010	78.7%	19
	PEM unité de la Péninsule acadienne - Lamèque	21,002	6,477	27,479	76.4%	14
	PEM unité de la Péninsule acadienne -Tracadie	33,001	9,563	42,563	77.5%	22
Health Centres	Centre de santé Chaleur	5,678	886	6,564	86.5%	3
	Centre de santé de Miscou	1,458	1,116	2,574	56.6%	1
	Centre de santé de Paquetville	4,328	796	5,124	84.5%	3
Community Health Centres	Centre de santé communautaire de Lamèque	85,748	16,637	102,384	83.8%	53
	Centre de santé communautaire de St-Isidore	6,525	1,375	7,900	82.6%	4
Community Mental Health	Centre de santé mentale communautaire de Bathurst	46,828	10,265	57,093	82.0%	29
	Centre de santé mentale communautaire de Caraquet	65,104	14,168	79,273	82.1%	41
Public Health	Santé publique de Bathurst	26,186	6,913	33,099	79.1%	17
	Santé publique de Caraquet	27,876	7,217	35,093	79.4%	18
RRS A Zone 6 Sub-Total		2,900,054	652,345	3,552,399	81.6%	1,822
RRS A Organisation						
Acute Care Facilities	Centre hospitalier universitaire Dr-Georges-L.-Dumont	13,395	2,175	15,571	86.0%	8
	Hotel-Dieu Saint-Joseph de Saint-Quentin	962	178	1,141	84.4%	1
	Hôpital Régional de Campbellton	9,427	1,557	10,984	85.8%	6
	Hôpital Stella-Maris- de-Kent	755	140	894	84.4%	0
	Hôpital de Lamèque	7	1	8	82.8%	0
	Hôpital de Tracadie -Sheila	84	-4	80	105.0%	0
	Hôpital de l'Enfant-Jésus RHSJ	1,263	227	1,490	84.8%	1
	Hôpital général de Grand-Sault	980	177	1,157	84.7%	1
	Hôpital régional Chaleur	10,493	1,648	12,141	86.4%	6
	Hôpital régional d'Edmundston	10,812	1,788	12,600	85.8%	6
Psychiatric Facilities	Centre Hospitalier Restigouche	1,524	281	1,805	84.4%	1
Community Health Centres	Centre de santé communautaire de Lamèque	11	2	12	85.2%	0
Other Subservices	Dalhousie	791	146	937	84.4%	0
RRS A Organisation Sub-Total		50,503	8,316	58,819	85.9%	30
RRS A Total		10,347,206	2,255,303	12,602,509	82.1%	6,463

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

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

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

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

Table II-2: Total Worked and Benefit Hours by RHA by Facility (Excluding Medical) - 2013/2014 - Page 3 of 5

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/Total	Total Calculated FTEs
RHA B Zone 1						
Acute Care Facilities	Sackville Memorial Hospital	160,814	30,902	191,716	83.9%	98
	The Moncton Hospital	3,340,019	705,693	4,045,712	82.6%	2,075
Extra-Mural Program	EMP Driscoll Unit	122,525	24,329	146,854	83.4%	75
	EMP Tantramar Unit	20,315	3,789	24,104	84.3%	12
Health Centres	Petitcodiac Health Centre	10,611	2,118	12,728	83.4%	7
	Port Elgin and Region Health Centre	5,210	1,139	6,349	82.1%	3
	Rexton Health Centre	11,167	1,887	13,055	85.5%	7
Community Health Centres	Albert County Health and Wellness Centre	20,871	4,468	25,339	82.4%	13
Community Mental Health	RHA 1SE Community Mental Health Centre	81,438	18,068	99,506	81.8%	51
Other Subservices	Albert County	751	364	1,115	67.3%	1
RHA B Zone 1 Sub-Total		3,773,721	792,757	4,566,478	82.6%	2,342
RHA B Zone 2						
Acute Care Facilities	Charlotte County Hospital	285,311	56,150	341,461	83.6%	175
	Grand Manan Hospital	43,249	8,205	51,454	84.1%	26
	Saint John Regional Hospital	4,724,670	983,062	5,707,732	82.8%	2,927
	St. Joseph's Hospital	649,957	129,199	779,156	83.4%	400
	Sussex Health Centre	248,057	49,022	297,079	83.5%	152
Extra-Mural Program	EMP Eastern Charlotte Unit	27,371	6,495	33,866	80.8%	17
	EMP Kennebecasis Valley Unit	39,842	9,007	48,849	81.6%	25
	EMP Saint John Unit	103,974	23,921	127,895	81.3%	66
	EMP St. Stephen Unit	33,596	7,523	41,119	81.7%	21
	EMP Sussex Unit	33,896	7,564	41,460	81.8%	21
Health Centres	Campobello Health Centre	6,957	1,185	8,142	85.4%	4
	Deer Island Health Centre	4,738	1,141	5,879	80.6%	3
	Fundy Health Centre - Blacks Harbour	26,620	5,192	31,812	83.7%	16
Psychiatric Facilities	Centracare	156,472	32,291	188,763	82.9%	97
Community Health Centres	MediSanté	6,397	1,387	7,784	82.2%	4
	St-Joseph's Community Health Centre	50,266	10,213	60,479	83.1%	31
Community Mental Health	Saint John Community Mental Health Centre	102,836	23,909	126,745	81.1%	65
	St. Stephen Community Mental Health Centre	38,159	7,695	45,854	83.2%	24
	Sussex Community Mental Health Centre	26,566	6,289	32,855	80.9%	17
Public Health	Saint John Public Health	81,345	16,495	97,840	83.1%	50
RHA B Zone 2 Sub-Total		6,690,279	1,385,945	8,076,224	82.8%	4,142

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

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

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

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

Table II-2: Total Worked and Benefit Hours by RHA by Facility (Excluding Medical) - 2013/2014 - Page 4 of 5

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	2,793,420	596,368	3,389,788	82.4%	1,738
	Hotel-Dieu of St. Joseph	183,090	43,203	226,293	80.9%	116
	Oromocto Public Hospital	319,900	68,776	388,676	82.3%	199
	Upper River Valley Hospital	597,714	129,058	726,772	82.2%	373
Extra-Mural Program	EMP Boiestown Office	4,057	1,070	5,127	79.1%	3
	EMP Fredericton Unit	111,424	24,337	135,761	82.1%	70
	EMP Harvey	0	0	0	0.0%	0
	EMP Minto	0	0	0	0.0%	0
	EMP Oromocto Unit	34,861	8,359	43,220	80.7%	22
	EMP Perth Unit	33,026	7,338	40,364	81.8%	21
	EMP Woodstock Unit	44,408	10,723	55,131	80.5%	28
Health Centres	Boiestown Health Centre	3,824	711	4,535	84.3%	2
	Chipman Health Centre	8,199	1,542	9,741	84.2%	5
	Fredericton Junction Health Centre	6,334	1,292	7,626	83.1%	4
	Harvey Health Centre	15,953	3,996	19,949	80.0%	10
	McAdam Health Centre	15,549	3,861	19,410	80.1%	10
	Nackawic Health Centre	3,924	1,198	5,122	76.6%	3
	Stanley Health Services Centre	8,547	1,735	10,282	83.1%	5
Community Health Centres	Central Miramichi Community Health Centre	18,821	4,840	23,661	79.5%	12
	Centre de santé Noreen-Richard Health Centre	6,375	1,148	7,523	84.7%	4
	Gibson Health Clinic	18,500	3,196	21,696	85.3%	11
	Oromocto Health Clinic	1,681	303	1,984	84.7%	1
	Queens North Community Health Centre	39,318	9,950	49,268	79.8%	25
Community Mental Health	Tobique Valley Community Health Centre	35,546	9,811	45,357	78.4%	23
	Fredericton Community Mental Health Centre	96,729	20,035	116,764	82.8%	60
	Woodstock Community Mental Health Centre	48,232	9,197	57,429	84.0%	29
Other Subservices	Minto	6,095	1,710	7,805	78.1%	4
	Tobique Valley	5,117	1,105	6,222	82.2%	3
	Upper Miramichi Health Services Centre - Doaktown	913	246	1,159	78.8%	1
Public Health	Fredericton Public Health	60,418	14,308	74,726	80.9%	38
	Woodstock Public Health	18,976	4,562	23,538	80.6%	12
Rehab Facilities	Stan Cassidy Centre For Rehabilitation	193,200	38,130	231,330	83.5%	119
RHA B Zone 3 Sub-Total		4,734,151	1,022,108	5,756,259	82.2%	2,952

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

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

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

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

Table II-2: Total Worked and Benefit Hours by RHA by Facility (Excluding Medical) - 2013/2014 - Page 5 of 5

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/Total	Total Calculated FTEs
RHA B Zone 7						
Acute Care Facilities	Miramichi Regional Hospital	1,272,858	269,300	1,542,158	82.5%	791
Extra-Mural Program	EMP Blackville Office	5,727	1,355	7,081	80.9%	4
	EMP Miramichi Unit	57,696	13,613	71,309	80.9%	37
	EMP Neguac	4,740	1,018	5,758	82.3%	3
Health Centres	Baie Ste. Anne Health Clinic	4,244	1,116	5,360	79.2%	3
	Blackville Health Clinic	5,172	901	6,072	85.2%	3
	Neguac Health Clinic	7,310	1,149	8,459	86.4%	4
	Rogersville Health Clinic	5,838	874	6,713	87.0%	3
Community Mental Health	Miramichi Community Mental Health Centre	45,779	8,629	54,408	84.1%	28
Public Health	Miramichi Public Health	30,858	6,049	36,907	83.6%	19
RHA B Zone 7 Sub-Total		1,440,220	304,004	1,744,224	82.6%	894
RHA B Organization						
Acute Care Facilities	Charlotte County Hospital	947	164	1,111	85.3%	1
	Dr. Everett Chalmers Regional Hospital	14,311	2,738	17,050	83.9%	9
	Grand Manan Hospital	5	1	6	85.8%	0
	Hotel-Dieu of St. Joseph	302	56	358	84.3%	0
	Miramichi Regional Hospital	5,313	1,036	6,349	83.7%	3
	Oromocto Public Hospital	161	41	202	79.9%	0
	Sackville Memorial Hospital	115	23	138	83.6%	0
	Saint John Regional Hospital	18,822	3,456	22,278	84.5%	11
	St. Joseph's Hospital	1,344	256	1,600	84.0%	1
	Sussex Health Centre	303	55	358	84.5%	0
	The Moncton Hospital	16,060	3,077	19,137	83.9%	10
	Upper River Valley Hospital	753	147	901	83.6%	0
Health Centres	Fundy Health Centre - Blacks Harbour	659	111	770	85.6%	0
	Harvey Health Centre	2	0	2	84.9%	0
Psychiatric Facilities	Centracare	73	12	86	85.5%	0
Community Health Centres	St-Joseph's Community Health Centre	1,159	195	1,354	85.6%	1
	Tobique Valley Community Health Centre	5	1	6	85.9%	0
Other Subservices	Albert County	2	0	3	86.7%	0
	Minto	13	2	15	86.8%	0
	Tobique Valley	10	2	12	86.8%	0
	Upper Miramichi Health Services Centre - Doaktown	2	0	3	86.0%	0
Rehab Facilities	Stan Cassidy Centre For Rehabilitation	19	7	26	73.5%	0
RHA B Organization Sub-Total		60,382	11,382	71,764	84.1%	37
RHA B Total		16,698,753	3,516,196	20,214,949	82.6%	10,367
Facilicorp Total		1,402,503	269,517	1,672,020	83.9%	857
Total		28,448,462	6,041,015	34,489,477	82.5%	17,687

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

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

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

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

Table II-3: Total Worked and Benefit Hours by Functional Area by RHA (Excluding Medical) - 2013/2014 - 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	164,267	34,123	102	4.9%	122,076	24,693	75	6.1%	131,404	31,337	83	6.4%
	Clinical Support	158,024	29,995	96	4.7%	114,565	22,716	70	5.7%	72,572	14,756	45	3.4%
	Hotel	299,072	54,898	182	8.8%	169,315	39,760	107	8.7%	212,080	41,247	130	10.0%
	Plant	94,008	13,380	55	2.7%	67,431	11,006	40	3.2%	72,961	16,856	46	3.5%
Sub Total		715,371	132,396	435	21.0%	473,388	98,176	293	23.6%	489,017	104,196	304	23.3%
Nursing Inpatient	Nursing Admin & Medical Resources	37,177	7,240	23	1.1%	43,866	11,510	28	2.3%	51,291	9,960	31	2.4%
	Acute Inpatient	524,464	108,742	325	15.7%	304,361	76,857	195	15.8%	213,569	44,116	132	10.1%
	Maternal and Newborn	62,424	14,805	40	1.9%	63,391	16,027	41	3.3%	54,838	10,776	34	2.6%
	Critical Care	82,728	18,834	52	2.5%	48,589	12,737	31	2.5%	31,394	7,594	20	1.5%
	Operating Room/PARR/Day Surgery	96,116	21,784	60	2.9%	58,101	16,803	38	3.1%	42,927	11,639	28	2.1%
	Mental Health	49,021	10,296	30	1.5%	35,045	8,653	22	1.8%	385,761	73,185	235	18.1%
Sub Total		851,930	181,701	530	25.6%	553,353	142,587	357	28.8%	779,780	157,271	481	36.9%
Restorative Care	Inpatient Rehabilitation	56,508	10,539	34	1.7%	0	0	0	0.0%	0	0	0	0.0%
	Extended (Chronic) Care	105,338	19,356	64	3.1%	75,782	17,542	48	3.9%	92,998	22,430	59	4.5%
Sub Total		161,846	29,895	98	4.8%	75,782	17,542	48	3.9%	92,998	22,430	59	4.5%
Non-Inpatient Services	Emergency Services	133,583	30,989	84	4.1%	99,019	20,597	61	4.9%	56,356	12,233	35	2.7%
	Ambulatory Care	289,773	66,572	183	8.8%	110,036	26,392	70	5.6%	66,504	16,903	43	3.3%
	Extra-Mural Program	143,775	32,865	91	4.4%	112,658	30,401	73	5.9%	52,288	12,760	33	2.6%
	Addiction	0	0	0	0.0%	33,419	8,696	22	1.7%	48,598	9,960	30	2.3%
	Community Services	52,741	9,391	32	1.5%	10,118	2,559	7	0.5%	33,848	8,631	22	1.7%
	Home Dialysis	0	0	0	0.0%	2,835	813	2	0.2%	0	0	0	0.0%
Sub Total		619,872	139,817	390	18.8%	368,083	89,457	235	18.9%	257,594	60,488	163	12.5%
Diagnostic & Therapeutic	Laboratory	180,859	35,881	111	5.4%	81,372	17,139	51	4.1%	73,086	16,865	46	3.5%
	Medical Imaging/Breast Screening	163,609	36,866	103	5.0%	73,147	16,856	46	3.7%	58,143	10,939	35	2.7%
	Other Diagnostic and Therapeutic	383,797	75,578	236	11.4%	189,162	41,462	118	9.5%	220,362	42,251	135	10.3%
Sub Total		728,265	148,325	450	21.7%	343,681	75,457	215	17.3%	351,591	70,055	216	16.6%
Public & Mental Health	Public Health	86,739	21,206	55	2.7%	38,049	8,760	24	1.9%	20,705	6,848	14	1.1%
	Community Mental Health	83,347	18,620	52	2.5%	74,377	16,792	47	3.8%	73,284	15,650	46	3.5%
Sub Total		170,086	39,826	108	5.2%	112,427	25,551	71	5.7%	93,989	22,498	60	4.6%
Other	Research and Education	52,728	10,938	33	1.6%	11,393	5,786	9	0.7%	11,025	1,973	7	0.5%
	Other Undistributed Expenses	39,293	9,584	25	1.2%	20,015	4,333	12	1.0%	23,141	4,361	14	1.1%
Sub Total		92,021	20,522	58	2.8%	31,408	10,118	21	1.7%	34,166	6,334	21	1.6%
Total		3,339,391	692,482	2,068	100.0%	1,958,122	458,888	1,239	100.0%	2,099,136	443,272	1,304	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 Therapeutics" includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.

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

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

Note 6: In RRS A Zone 4, Community Services represents Early Language Services.

Table II-3: Total Worked and Benefit Hours by Functional Area by RHA (Excluding Medical) - 2013/2014 - 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	156,672	32,581	97	5.3%	50,260	8,278	30	99.5%	624,679	131,012	388	6.0%
	Clinical Support	161,905	37,363	102	5.6%	0	0	0	0.0%	507,066	104,830	314	4.9%
	Hotel	210,898	43,695	131	7.2%	0	0	0	0.0%	891,365	179,599	549	8.5%
	Plant	124,634	17,125	73	4.0%	0	0	0	0.0%	359,034	58,367	214	3.3%
Sub Total		654,109	130,764	402	22.1%	50,260	8,278	30	99.5%	2,382,144	473,809	1,465	22.7%
Nursing Inpatient	Nursing Admin & Medical Resources	35,435	23,578	30	1.7%	0	0	0	0.0%	167,769	52,289	113	1.7%
	Acute Inpatient	479,608	102,340	298	16.4%	0	0	0	0.0%	1,522,002	332,055	951	14.7%
	Maternal and Newborn	74,034	19,877	48	2.6%	0	0	0	0.0%	254,687	61,486	162	2.5%
	Critical Care	49,759	12,289	32	1.7%	0	0	0	0.0%	212,470	51,454	135	2.1%
	Operating Room/PARR/Day Surgery	72,267	21,041	48	2.6%	0	0	0	0.0%	269,411	71,267	175	2.7%
	Mental Health	47,220	11,399	30	1.7%	0	0	0	0.0%	517,047	103,532	318	4.9%
Sub Total		758,323	190,524	487	26.7%	0	0	0	0.0%	2,943,386	672,083	1,854	28.7%
Restorative Care	Inpatient Rehabilitation	0	0	0	0.0%	0	0	0	0.0%	56,508	10,539	34	0.5%
	Extended (Chronic) Care	83,668	18,731	53	2.9%	0	0	0	0.0%	357,786	78,060	224	3.5%
Sub Total		83,668	18,731	53	2.9%	0	0	0	0.0%	414,294	88,599	258	4.0%
Non-Inpatient Services	Emergency Services	168,907	37,238	106	5.8%	0	0	0	0.0%	457,864	101,056	287	4.4%
	Ambulatory Care	175,913	46,484	114	6.3%	0	0	0	0.0%	642,226	156,351	410	6.3%
	Extra-Mural Program	133,204	34,854	86	4.7%	0	0	0	0.0%	441,925	110,880	283	4.4%
	Addiction	39,963	10,263	26	1.4%	0	0	0	0.0%	121,979	28,920	77	1.2%
	Community Services	64,148	13,276	40	2.2%	0	0	0	0.0%	160,855	33,857	100	1.5%
	Home Dialysis	2,020	317	1	0.1%	0	0	0	0.0%	4,855	1,130	3	0.0%
Sub Total		584,154	142,432	373	20.5%	0	0	0	0.0%	1,829,704	432,194	1,160	17.9%
Diagnostic & Therapeutic	Laboratory	163,590	30,597	100	5.5%	176	39	0	0.4%	499,083	100,521	307	4.8%
	Medical Imaging/Breast Screening	142,950	34,222	91	5.0%	0	0	0	0.0%	437,849	98,883	275	4.3%
	Other Diagnostic and Therapeutic	305,848	58,659	187	10.3%	68	0	0	0.1%	1,099,237	217,950	675	10.5%
Sub Total		612,388	123,478	377	20.7%	243	39	0	0.5%	2,036,169	417,354	1,258	19.5%
Public & Mental Health	Public Health	54,062	14,130	35	1.9%	0	0	0	0.0%	199,555	50,943	128	2.0%
	Community Mental Health	118,446	25,760	74	4.1%	0	0	0	0.0%	349,455	76,822	219	3.4%
Sub Total		172,509	39,890	109	6.0%	0	0	0	0.0%	549,010	127,765	347	5.4%
Other	Research and Education	15,108	5,520	11	0.6%	0	0	0	0.0%	90,254	24,217	59	0.9%
	Other Undistributed Expenses	19,795	1,005	11	0.6%	0	0	0	0.0%	102,245	19,282	62	1.0%
Sub Total		34,903	6,525	21	1.2%	0	0	0	0.0%	192,499	43,499	121	1.9%
Total		2,900,054	652,345	1,822	100.0%	50,503	8,316	30	100.0%	10,347,206	2,255,303	6,463	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 Therapeutics" includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.

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

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

Note 6: In RRS A Zone 4, Community Services represents Early Language Services.

Table II-3: Total Worked and Benefit Hours by Functional Area by RHA (Excluding Medical) - 2013/2014 - 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	204,753	39,925	125	5.4%	284,601	57,364	175	4.2%	261,755	58,848	164	5.6%
	Clinical Support	152,674	30,151	94	4.0%	284,803	60,027	177	4.3%	182,001	36,883	112	3.8%
	Hotel	296,352	61,063	183	7.8%	685,105	139,363	423	10.2%	432,530	97,301	272	9.2%
	Plant	127,621	20,079	76	3.2%	262,977	32,335	151	3.7%	139,456	27,867	86	2.9%
Sub Total		781,400	151,217	478	20.4%	1,517,486	289,089	926	22.4%	1,015,742	220,899	634	21.5%
Nursing Inpatient	Nursing Admin & Medical Resources	68,706	33,655	52	2.2%	265,148	74,228	174	4.2%	108,831	23,717	68	2.3%
	Acute Inpatient	691,889	138,655	426	18.2%	1,069,522	226,659	665	16.0%	769,021	162,069	477	16.2%
	Maternal and Newborn	94,443	22,478	60	2.6%	101,014	24,513	64	1.6%	124,445	25,567	77	2.6%
	Critical Care	181,541	46,257	117	5.0%	256,264	53,760	159	3.8%	165,918	40,686	106	3.6%
	Operating Room/PARR/Day Surgery	151,188	41,056	99	4.2%	234,467	52,851	147	3.6%	165,995	36,867	104	3.5%
	Mental Health	71,318	12,608	43	1.8%	131,775	27,084	81	2.0%	48,862	11,788	31	1.1%
Sub Total		1,259,085	294,707	797	34.0%	2,058,190	459,095	1,291	31.2%	1,383,072	300,694	863	29.3%
Restorative Care	Inpatient Rehabilitation	33,805	6,625	21	0.9%	40,333	8,089	25	0.6%	111,851	23,374	69	2.3%
	Extended (Chronic) Care	71,597	15,843	45	1.9%	315,772	68,084	197	4.8%	102,834	20,113	63	2.1%
Sub Total		105,402	22,468	66	2.8%	356,105	76,173	222	5.4%	214,685	43,487	132	4.5%
Non-Inpatient Services	Emergency Services	177,363	41,113	112	4.8%	247,372	53,315	154	3.7%	235,176	55,070	149	5.0%
	Ambulatory Care	225,826	46,827	140	6.0%	403,070	88,196	252	6.1%	188,809	40,951	118	4.0%
	Extra-Mural Program	142,840	28,118	88	3.7%	238,679	54,510	150	3.6%	218,687	49,876	138	4.7%
	Addiction	59,054	12,714	37	1.6%	107,274	23,045	67	1.6%	44,872	12,108	29	1.0%
	Community Services	54,403	11,271	34	1.4%	55,406	12,522	35	0.8%	145,707	34,778	93	3.1%
	Home Dialysis	0	0	0	0.0%	11,699	2,334	7	0.2%	0	0	0	0.0%
Sub Total		659,485	140,044	410	17.5%	1,063,500	233,922	665	16.1%	833,251	192,783	526	17.8%
Diagnostic & Therapeutic	Laboratory	206,910	39,005	126	5.4%	303,858	61,211	187	4.5%	253,802	54,282	158	5.4%
	Medical Imaging/Breast Screening	167,403	32,373	102	4.4%	303,860	60,036	187	4.5%	206,184	39,071	126	4.3%
	Other Diagnostic and Therapeutic	394,426	75,804	241	10.3%	640,052	117,844	389	9.4%	518,376	101,420	318	10.8%
Sub Total		768,739	147,183	470	20.1%	1,247,770	239,091	762	18.4%	978,362	194,773	602	20.4%
Public & Mental Health	Public Health	0	0	0	0.0%	81,345	16,495	50	1.2%	79,394	18,870	50	1.7%
	Community Mental Health	81,438	18,068	51	2.2%	167,561	37,893	105	2.5%	144,961	29,232	89	3.0%
Sub Total		81,438	18,068	51	2.2%	248,906	54,388	156	3.8%	224,355	48,102	140	4.7%
Other	Research and Education	59,677	12,053	37	1.6%	85,920	16,047	52	1.3%	30,482	7,407	19	0.7%
	Other Undistributed Expenses	58,493	7,019	34	1.4%	112,402	18,140	67	1.6%	54,202	13,963	35	1.2%
Sub Total		118,170	19,071	70	3.0%	198,322	34,187	119	2.9%	84,684	21,370	54	1.8%
Total		3,773,721	792,757	2,342	100.0%	6,690,279	1,385,945	4,142	100.0%	4,734,151	1,022,108	2,952	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 Therapeutics" includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.

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

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

Note 6: In RRS A Zone 4, Community Services represents Early Language Services.

Table II-3: Total Worked and Benefit Hours by Functional Area by RHA (Excluding Medical) - 2013/2014 - Page 1d

	Functional Area	RHA B				% of Total FTEs	RHA B			% of Total FTEs	RHA B			% of Total FTEs
		RHA B Zone 7			FTEs (calculated)		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	77,690	19,739	50	5.6%	44,673	7,522	27	72.7%	873,472	183,398	542	5.2%	
	Clinical Support	71,348	13,493	44	4.9%	2,968	1,001	2	5.5%	693,795	141,555	428	4.1%	
	Hotel	139,604	31,724	88	9.8%	0	0	0	0.0%	1,553,591	329,451	966	9.3%	
	Plant	59,597	7,915	35	3.9%	0	0	0	0.0%	589,650	88,196	348	3.4%	
Sub Total		348,239	72,871	216	24.1%	47,641	8,524	29	78.3%	3,710,509	742,600	2,284	22.0%	
Nursing Inpatient	Nursing Admin & Medical Resources	25,965	5,901	16	1.8%	0	0	0	0.0%	468,650	137,501	311	3.0%	
	Acute Inpatient	230,336	46,319	142	15.9%	0	0	0	0.0%	2,760,768	573,701	1,710	16.5%	
	Maternal and Newborn	44,186	12,311	29	3.2%	0	0	0	0.0%	364,088	84,869	230	2.2%	
	Critical Care	44,814	8,752	27	3.1%	0	0	0	0.0%	648,537	149,454	409	3.9%	
	Operating Room/PARR/Day Surgery	51,773	11,145	32	3.6%	0	0	0	0.0%	603,423	141,919	382	3.7%	
	Mental Health	27,466	6,592	17	2.0%	0	0	0	0.0%	279,421	58,072	173	1.7%	
Sub Total		424,540	91,021	264	29.6%	0	0	0	0.0%	5,124,888	1,145,517	3,216	31.0%	
Restorative Care	Inpatient Rehabilitation	45,654	9,681	28	3.2%	0	0	0	0.0%	231,643	47,768	143	1.4%	
	Extended (Chronic) Care	0	0	0	0.0%	0	0	0	0.0%	490,203	104,040	305	2.9%	
Sub Total		45,654	9,681	28	3.2%	0	0	0	0.0%	721,846	151,808	448	4.3%	
Non-Inpatient Services	Emergency Services	78,798	16,300	49	5.5%	0	0	0	0.0%	738,709	165,798	464	4.5%	
	Ambulatory Care	55,978	12,539	35	3.9%	0	0	0	0.0%	873,682	188,513	545	5.3%	
	Extra-Mural Program	65,918	15,711	42	4.7%	0	0	0	0.0%	666,124	148,215	418	4.0%	
	Addiction	43,819	11,036	28	3.1%	0	0	0	0.0%	255,019	58,904	161	1.6%	
	Community Services	27,844	5,112	17	1.9%	0	0	0	0.0%	283,359	63,683	178	1.7%	
	Home Dialysis	0	0	0	0.0%	0	0	0	0.0%	11,699	2,334	7	0.1%	
Sub Total		272,356	60,698	171	19.1%	0	0	0	0.0%	2,828,593	627,447	1,772	17.1%	
Diagnostic & Therapeutic	Laboratory	59,586	12,308	37	4.1%	1,744	236	1	2.8%	825,900	167,042	509	4.9%	
	Medical Imaging/Breast Screening	59,598	11,048	36	4.1%	1,664	272	1	2.7%	738,708	142,800	452	4.4%	
	Other Diagnostic and Therapeutic	141,125	27,500	86	9.7%	5,130	864	3	8.4%	1,699,110	323,432	1,037	10.0%	
Sub Total		260,309	50,855	160	17.8%	8,538	1,372	5	13.8%	3,263,718	633,275	1,998	19.3%	
Public & Mental Health	Public Health	30,858	6,049	19	2.1%	0	0	0	0.0%	191,597	41,414	119	1.2%	
	Community Mental Health	45,779	8,629	28	3.1%	0	0	0	0.0%	439,739	93,822	274	2.6%	
Sub Total		76,636	14,679	47	5.2%	0	0	0	0.0%	631,336	135,236	393	3.8%	
Other	Research and Education	7,829	3,012	6	0.6%	4,203	1,486	3	7.9%	188,110	40,004	117	1.1%	
	Other Undistributed Expenses	4,657	1,187	3	0.3%	0	0	0	0.0%	229,754	40,309	138	1.3%	
Sub Total		12,485	4,199	9	1.0%	4,203	1,486	3	7.9%	417,864	80,313	255	2.5%	
Total		1,440,220	304,004	894	100.0%	60,382	11,382	37	100.0%	16,698,753	3,516,196	10,367	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 Therapeutics" includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.

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

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

Note 6: In RRS A Zone 4, Community Services represents Early Language Services.

Table II-3: Total Worked and Benefit Hours by Functional Area by RHA (Excluding Medical) - 2013/2014 - Page 1c

	Functional Area	Facilicorp			% of Total FTEs	Total			% of Total FTEs
		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)	
Administration & Support	Administrative Support	855,510	172,405	527	61.5%	2,353,661	486,815	1,457	8.2%
	Clinical Support	171,399	34,745	106	12.3%	1,372,260	281,130	848	4.8%
	Hotel	375,594	62,366	225	26.2%	2,820,551	571,416	1,739	9.8%
	Plant	0	0	0	0.0%	948,684	146,564	562	3.2%
Sub Total		1,402,503	269,517	857	100.0%	7,495,156	1,485,925	4,606	26.0%
Nursing Inpatient	Nursing Admin & Medical Resources	0	0	0	0.0%	636,419	189,790	424	2.4%
	Acute Inpatient	0	0	0	0.0%	4,282,770	905,756	2,661	15.0%
	Maternal and Newborn	0	0	0	0.0%	618,775	146,355	392	2.2%
	Critical Care	0	0	0	0.0%	861,007	200,909	545	3.1%
	Operating Room/PARR/Day Surgery	0	0	0	0.0%	872,834	213,187	557	3.1%
	Mental Health	0	0	0	0.0%	796,468	161,604	491	2.8%
Sub Total		0	0	0	0.0%	8,068,274	1,817,600	5,070	28.7%
Restorative Care	Inpatient Rehabilitation	0	0	0	0.0%	288,151	58,307	178	1.0%
	Extended (Chronic) Care	0	0	0	0.0%	847,989	182,100	528	3.0%
Sub Total		0	0	0	0.0%	1,136,140	240,407	706	4.0%
Non-Inpatient Services	Emergency Services	0	0	0	0.0%	1,196,573	266,854	750	4.2%
	Ambulatory Care	0	0	0	0.0%	1,515,908	344,864	954	5.4%
	Extra-Mural Program	0	0	0	0.0%	1,108,049	259,095	701	4.0%
	Addiction	0	0	0	0.0%	376,998	87,823	238	1.3%
	Community Services	0	0	0	0.0%	444,214	97,540	278	1.6%
	Home Dialysis	0	0	0	0.0%	16,554	3,464	10	0.1%
Sub Total		0	0	0	0.0%	4,658,296	1,059,641	2,932	16.6%
Diagnostic & Therapeutic	Laboratory	0	0	0	0.0%	1,324,983	267,563	817	4.6%
	Medical Imaging/Breast Screening	0	0	0	0.0%	1,176,557	241,683	727	4.1%
	Other Diagnostic and Therapeutic	0	0	0	0.0%	2,798,347	541,382	1,713	9.7%
Sub Total		0	0	0	0.0%	5,299,887	1,050,628	3,257	18.4%
Public & Mental Health	Public Health	0	0	0	0.0%	391,152	92,357	248	1.4%
	Community Mental Health	0	0	0	0.0%	789,194	170,644	492	2.8%
Sub Total		0	0	0	0.0%	1,180,346	263,001	740	4.2%
Other	Research and Education	0	0	0	0.0%	278,365	64,222	176	1.0%
	Other Undistributed Expenses	0	0	0	0.0%	331,999	59,591	201	1.1%
Sub Total		0	0	0	0.0%	610,363	123,812	377	2.1%
Total		1,402,503	269,517	857	100.0%	28,448,462	6,041,015	17,687	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 Therapeutics" includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.

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

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

Note 6: In RRS A Zone 4, Community Services represents Early Language Services.

Table II-4: Salaries Expense Per Paid Hour by Functional Area by RHA (Excluding Medical) - 2013/2014

	Functional Area	Régie régionale de la santé A					Régie régionale de la santé A Avg	Regional Health Authority B					Regional Health Authority B Avg	Facilicorp Avg	Provincial Avg
		RRS A Zone 1 Avg	RRS A Zone 4 Avg	RRS A Zone 5 Avg	RRS A Zone 6 Avg	RRS A Org Avg		RHA B Zone 1 Avg	RHA B Zone 2 Avg	RHA B Zone 3 Avg	RHA B Zone 7 Avg	RHA B Org Avg			
Administration & Support	Administrative Support	29.24	30.13	26.54	28.93	46.89	30.12	26.96	28.90	26.75	28.22	53.43	28.95	28.48	29.09
	Clinical Support	22.98	22.11	22.76	21.74	0.00	22.35	23.04	21.80	23.26	24.06	41.01	22.78	32.04	23.78
	Hotel	18.79	18.84	18.26	17.73	0.00	18.42	18.93	18.29	18.71	18.63	0.00	18.56	18.73	18.54
	Plant	22.19	22.57	24.39	22.13	0.00	22.71	22.95	22.14	24.40	22.23	0.00	22.88	0.00	22.82
	Weighted Average	22.60	23.04	22.12	22.24	46.89	22.99	22.48	21.60	22.37	22.52	52.55	22.47	26.36	23.36
Nursing Inpatient	Nursing Admin & Medical Resources	36.87	38.48	35.57	34.09	0.00	36.17	34.41	28.89	29.16	34.15	0.00	30.16	0.00	31.76
	Acute Inpatient	31.88	29.36	28.95	31.04	0.00	30.69	32.54	30.95	31.66	30.75	0.00	31.53	0.00	31.23
	Maternal and Newborn	37.73	33.31	32.58	35.32	0.00	34.83	36.07	35.69	35.59	37.37	0.00	35.97	0.00	35.50
	Critical Care	36.89	36.57	35.63	36.55	0.00	36.55	38.60	37.08	37.61	37.40	0.00	37.67	0.00	37.39
	Operating Room/PARR/Day Surgery	32.62	33.46	32.16	34.25	0.00	33.18	33.06	34.84	34.08	36.30	0.00	34.30	0.00	33.95
	Mental Health	33.02	33.92	28.02	33.24	0.00	29.41	33.29	33.02	33.74	34.92	0.00	33.41	0.00	30.82
	Weighted Average	33.18	31.90	29.64	32.47	0.00	31.83	33.92	32.24	32.91	33.33	0.00	32.92	0.00	32.52
Restorative Care	Inpatient Rehabilitation	28.84	0.00	0.00	0.00	0.00	28.84	32.13	32.59	31.54	28.74	0.00	31.25	0.00	30.79
	Extended (Chronic) Care	29.53	27.33	29.20	26.98	0.00	28.37	31.06	30.88	30.58	0.00	0.00	30.85	0.00	29.80
	Weighted Average	29.29	27.33	29.20	26.98	0.00	28.44	31.40	31.07	31.08	28.74	0.00	30.98	0.00	30.05
Non-Inpatient Services	Emergency Services	34.38	35.46	34.81	34.34	0.00	34.65	35.30	35.65	35.32	33.78	0.00	35.26	0.00	35.03
	Ambulatory Care	34.33	34.18	33.60	34.50	0.00	34.27	33.06	33.07	33.14	33.18	0.00	33.09	0.00	33.60
	Extra-Mural Program	35.14	35.16	34.86	35.13	0.00	35.11	36.42	35.34	35.56	36.43	0.00	35.75	0.00	35.49
	Addiction	0.00	31.99	28.71	32.12	0.00	30.76	35.26	30.25	33.51	32.97	0.00	32.46	0.00	31.91
	Community Services	31.36	39.54	34.66	34.39	0.00	33.82	33.29	36.68	31.29	28.84	0.00	32.49	0.00	32.97
	Home Dialysis	0.00	31.30	0.00	44.46	0.00	36.44	0.00	36.87	0.00	0.00	0.00	36.87	0.00	36.74
	Weighted Average	34.29	34.75	33.36	34.45	0.00	34.30	34.61	34.13	34.08	33.68	0.00	34.18	0.00	34.23
Diagnostic & Therapeutic	Laboratory	28.19	29.27	27.34	26.54	81.15	27.73	27.92	28.12	28.78	27.71	47.27	28.28	0.00	28.07
	Medical Imaging/Breast Screening	27.36	28.35	27.20	27.74	0.00	27.63	28.96	27.64	28.73	30.46	52.24	28.52	0.00	28.18
	Other Diagnostic and Therapeutic	33.77	29.87	30.75	30.61	50.49	31.61	32.72	33.40	31.80	30.16	54.78	32.54	0.00	32.18
	Weighted Average	30.93	29.40	29.44	28.84	73.82	29.79	30.61	30.69	30.36	29.66	52.78	30.55	0.00	30.26
Public & Mental Health	Public Health	37.69	36.03	37.63	38.64	0.00	37.63	0.00	38.42	38.92	38.45	0.00	38.63	0.00	38.12
	Community Mental Health	34.29	33.41	31.66	35.10	0.00	33.82	33.72	32.92	33.69	35.00	0.00	33.53	0.00	33.66
	Weighted Average	36.04	34.29	33.07	36.24	0.00	35.23	33.72	34.69	35.58	36.39	0.00	35.08	0.00	35.15
Other	Research and Education	42.48	33.48	36.06	33.68	0.00	38.81	39.50	30.52	34.67	38.02	34.23	34.48	0.00	35.93
	Other Undistributed Expenses	34.72	69.64	66.05	16.07	0.00	45.61	34.85	29.03	30.13	176.64	0.00	33.91	0.00	37.54
	Weighted Average	39.11	54.68	56.42	24.84	0.00	42.31	37.28	29.68	31.75	86.57	34.23	34.17	0.00	36.79
Total Weighted Average		30.80	30.26	28.88	29.84	47.02	30.12	31.07	29.83	30.36	30.66	51.13	30.41	26.36	30.11

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

Note 2: Paid Hours includes benefit and worked hours.

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

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

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

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

Note 7: In RRS A Zone 4, Addiction represents the addictions outpatient clinics and Community Services represents the inpatient part of addiction services.

Table II-5: Total UPP and MOS Worked Hours by Functional Area by RHA (Excluding Medical) - 2013/2014 - 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	34,103	130,164	20.8%	42,920	79,156	35.2%	31,924	99,481	24.3%
	Clinical Support	28,141	129,883	17.8%	7,249	107,316	6.3%	6,459	66,114	8.9%
	Hotel	9,880	289,192	3.3%	9,380	159,935	5.5%	8,733	203,347	4.1%
	Plant	13,521	80,487	14.4%	3,846	63,585	5.7%	9,669	63,292	13.3%
Sub Total		85,645	629,726	12.0%	63,395	409,992	13.4%	56,784	432,233	11.6%
Nursing Inpatient	Nursing Admin. & Medical Resources	32,927	4,250	88.6%	42,735	1,130	97.4%	39,975	11,316	77.9%
	Acute Inpatient	81,819	442,645	15.6%	28,311	276,050	9.3%	17,369	196,200	8.1%
	Maternal and Newborn	7,412	55,012	11.9%	7,884	55,507	12.4%	6,115	48,724	11.2%
	Critical Care	12,587	70,141	15.2%	4,885	43,704	10.1%	3,157	28,238	10.1%
	Operating Room/PARR/Day Surgery	18,347	77,769	19.1%	16,462	41,639	28.3%	8,408	34,518	19.6%
	Mental Health	11,548	37,473	23.6%	5,865	29,180	16.7%	25,534	360,227	6.6%
Sub Total		164,640	687,290	19.3%	106,143	447,210	19.2%	100,558	679,223	12.9%
Restorative Care	Inpatient Rehabilitation	6,333	50,175	11.2%	0	0	0.0%	0	0	0.0%
	Extended (Chronic) Care	11,039	94,299	10.5%	6,580	69,201	8.7%	8,308	84,691	8.9%
Sub Total		17,372	144,474	10.7%	6,580	69,201	8.7%	8,308	84,691	8.9%
Non-Inpatient Services	Emergency Services	26,755	106,828	20.0%	18,687	80,331	18.9%	7,721	48,635	13.7%
	Ambulatory Care	60,850	228,923	21.0%	24,046	85,989	21.9%	8,948	57,556	13.5%
	Extra-Mural Program	22,890	120,885	15.9%	19,441	93,217	17.3%	8,228	44,060	15.7%
	Addiction	0	0	0.0%	3,706	29,713	11.1%	6,180	42,418	12.7%
	Community Services	16,541	36,200	31.4%	3,437	6,680	34.0%	11,472	22,376	33.9%
	Home Dialysis	0	0	0.0%	1,136	1,698	40.1%	0	0	0.0%
Sub Total		127,036	492,836	20.5%	70,454	297,629	19.1%	42,549	215,045	16.5%
Diagnostic & Therapeutic	Laboratory	21,702	159,157	12.0%	6,273	75,100	7.7%	13,168	59,918	18.0%
	Medical Imaging/Breast Screening	74,292	89,317	45.4%	34,037	39,110	46.5%	24,423	33,720	42.0%
	Other Diagnostic and Therapeutic	54,349	329,448	14.2%	29,187	159,975	15.4%	25,811	194,551	11.7%
Sub Total		150,343	577,922	20.6%	69,497	274,184	20.2%	63,402	288,189	18.0%
Public & Mental Health	Public Health	9,744	76,995	11.2%	7,785	30,265	20.5%	2,568	18,137	12.4%
	Community Mental Health	15,540	67,807	18.6%	16,666	57,712	22.4%	13,954	59,330	19.0%
Sub Total		25,284	144,802	14.9%	24,450	87,976	21.7%	16,522	77,467	17.6%
Other	Research and Education	25,842	26,886	49.0%	5,317	6,076	46.7%	4,156	6,868	37.7%
	Other Undistributed Expenses	3,336	35,957	8.5%	3,143	16,871	15.7%	8,580	14,562	37.1%
Sub Total		29,178	62,843	31.7%	8,461	22,948	26.9%	12,736	21,430	37.3%
Total		599,498	2,739,893	18.0%	348,980	1,609,141	17.8%	300,859	1,798,277	14.3%

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

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

Table II-5: Total UPP and MOS Worked Hours by Functional Area by RHA (Excluding Medical) - 2013/2014 - 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	43,946	112,726	28.0%	40,957	9,303	81.5%	193,850	430,829	31.0%
	Clinical Support	26,911	134,993	16.6%	0	0	0.0%	68,760	438,306	13.6%
	Hotel	5,220	205,678	2.5%	0	0	0.0%	33,214	858,152	3.7%
	Plant	10,459	114,175	8.4%	0	0	0.0%	37,494	321,539	10.4%
Sub Total		86,537	567,572	13.2%	40,957	9,303	81.5%	333,318	2,048,826	14.0%
Nursing Inpatient	Nursing Admin. & Medical Resources	32,423	3,013	91.5%	0	0	0.0%	148,060	19,709	88.3%
	Acute Inpatient	56,030	423,578	11.7%	0	0	0.0%	183,529	1,338,473	12.1%
	Maternal and Newborn	8,439	65,595	11.4%	0	0	0.0%	29,849	224,838	11.7%
	Critical Care	6,516	43,243	13.1%	0	0	0.0%	27,144	185,326	12.8%
	Operating Room/PARR/Day Surgery	16,407	55,860	22.7%	0	0	0.0%	59,625	209,786	22.1%
	Mental Health	10,664	36,556	22.6%	0	0	0.0%	53,611	463,436	10.4%
Sub Total		130,477	627,845	17.2%	0	0	0.0%	501,818	2,441,568	17.0%
Restorative Care	Inpatient Rehabilitation	0	0	0.0%	0	0	0.0%	6,333	50,175	11.2%
	Extended (Chronic) Care	9,852	73,816	11.8%	0	0	0.0%	35,779	322,007	10.0%
Sub Total		9,852	73,816	11.8%	0	0	0.0%	42,112	372,182	10.2%
Non-Inpatient Services	Emergency Services	32,876	136,031	19.5%	0	0	0.0%	86,039	371,825	18.8%
	Ambulatory Care	43,882	132,031	24.9%	0	0	0.0%	137,727	504,499	21.4%
	Extra-Mural Program	28,419	104,784	21.3%	0	0	0.0%	78,978	362,947	17.9%
	Addiction	5,896	34,067	14.8%	0	0	0.0%	15,781	106,198	12.9%
	Community Services	25,273	38,876	39.4%	0	0	0.0%	56,723	104,132	35.3%
	Home Dialysis	0	2,020	0.0%	0	0	0.0%	1,136	3,719	23.4%
Sub Total		136,346	447,809	23.3%	0	0	0.0%	376,385	1,453,319	20.6%
Diagnostic & Therapeutic	Laboratory	12,707	150,882	7.8%	176	0	100.0%	54,026	445,057	10.8%
	Medical Imaging/Breast Screening	57,760	85,190	40.4%	0	0	0.0%	190,512	247,337	43.5%
	Other Diagnostic and Therapeutic	38,478	267,370	12.6%	68	0	100.0%	147,892	951,344	13.5%
Sub Total		108,945	503,443	17.8%	243	0	100.0%	392,431	1,643,738	19.3%
Public & Mental Health	Public Health	11,341	42,722	21.0%	0	0	0.0%	31,437	168,118	15.8%
	Community Mental Health	22,837	95,609	19.3%	0	0	0.0%	68,996	280,458	19.7%
Sub Total		34,178	138,331	19.8%	0	0	0.0%	100,434	448,576	18.3%
Other	Research and Education	6,571	8,538	43.5%	0	0	0.0%	41,886	48,368	46.4%
	Other Undistributed Expenses	3,152	16,643	15.9%	0	0	0.0%	18,211	84,033	17.8%
Sub Total		9,723	25,180	27.9%	0	0	0.0%	60,097	132,401	31.2%
Total		516,058	2,383,996	17.8%	41,200	9,303	81.6%	1,806,595	8,540,611	17.5%

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

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

Table II-5: Total UPP and MOS Worked Hours by Functional Area by RHA (Excluding Medical) - 2013/2014 - 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	75,696	129,057	37.0%	86,768	197,833	30.5%	72,713	189,042	27.8%
	Clinical Support	12,046	140,628	7.9%	24,266	260,537	8.5%	17,174	164,827	9.4%
	Hotel	22,458	273,894	7.6%	34,349	650,756	5.0%	17,878	414,652	4.1%
	Plant	9,024	118,597	7.1%	25,429	237,548	9.7%	12,984	126,472	9.3%
Sub Total		119,224	662,176	15.3%	170,812	1,346,674	11.3%	120,749	894,993	11.9%
Nursing Inpatient	Nursing Admin. & Medical Resources	60,236	8,470	87.7%	187,218	77,930	70.6%	89,138	19,693	81.9%
	Acute Inpatient	94,546	597,343	13.7%	119,589	949,933	11.2%	66,124	702,897	8.6%
	Maternal and Newborn	12,528	81,916	13.3%	10,867	90,147	10.8%	13,867	110,578	11.1%
	Critical Care	22,374	159,167	12.3%	15,894	240,370	6.2%	19,936	145,982	12.0%
	Operating Room/PARR/Day Surgery	41,673	109,515	27.6%	40,091	194,376	17.1%	31,348	134,647	18.9%
	Mental Health	8,051	63,266	11.3%	8,149	123,626	6.2%	8,636	40,226	17.7%
Sub Total		239,408	1,019,678	19.0%	381,808	1,676,382	18.6%	229,049	1,154,023	16.6%
Restorative Care	Inpatient Rehabilitation	2,408	31,398	7.1%	9,379	30,954	23.3%	10,565	101,286	9.4%
	Extended (Chronic) Care	8,831	62,766	12.3%	25,148	290,624	8.0%	8,544	94,290	8.3%
Sub Total		11,239	94,164	10.7%	34,527	321,578	9.7%	19,109	195,576	8.9%
Non-Inpatient Services	Emergency Services	48,985	128,378	27.6%	39,352	208,020	15.9%	18,517	216,659	7.9%
	Ambulatory Care	78,380	147,446	34.7%	88,064	315,006	21.8%	44,438	144,371	23.5%
	Extra-Mural Program	20,763	122,077	14.5%	45,507	193,172	19.1%	39,991	178,696	18.3%
	Addiction	7,572	51,482	12.8%	14,721	92,553	13.7%	5,067	39,805	11.3%
	Community Services	19,865	34,538	36.5%	10,435	44,971	18.8%	61,625	84,082	42.3%
	Home Dialysis	0	0	0.0%	2,982	8,717	25.5%	0	0	0.0%
Sub Total		175,565	483,921	26.6%	201,061	862,439	18.9%	169,638	663,613	20.4%
Diagnostic & Therapeutic	Laboratory	23,210	183,700	11.2%	36,166	267,692	11.9%	18,633	235,169	7.3%
	Medical Imaging/Breast Screening	49,201	118,202	29.4%	122,038	181,822	40.2%	69,724	136,460	33.8%
	Other Diagnostic and Therapeutic	54,547	339,879	13.8%	66,267	573,785	10.4%	65,675	452,701	12.7%
Sub Total		126,958	641,780	16.5%	224,471	1,023,299	18.0%	154,032	824,330	15.7%
Public & Mental Health	Public Health	0	0	0.0%	9,871	71,474	12.1%	4,527	74,867	5.7%
	Community Mental Health	9,004	72,434	11.1%	32,133	135,428	19.2%	8,617	136,344	5.9%
Sub Total		9,004	72,434	11.1%	42,004	206,902	16.9%	13,144	211,211	5.9%
Other	Research and Education	14,438	45,239	24.2%	53,892	32,028	62.7%	4,217	26,265	13.8%
	Other Undistributed Expenses	18,679	39,814	31.9%	21,926	90,476	19.5%	7,048	47,154	13.0%
Sub Total		33,117	85,053	28.0%	75,818	122,504	38.2%	11,265	73,419	13.3%
Total		714,515	3,059,206	18.9%	1,130,501	5,559,778	16.9%	716,986	4,017,165	15.1%

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

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

Table II-5: Total UPP and MOS Worked Hours by Functional Area by RHA (Excluding Medical) - 2013/2014 - 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	35,179	42,512	45.3%	42,305	2,368	94.7%	312,661	560,812	35.8%
	Clinical Support	13,859	57,489	19.4%	2,968	0	100.0%	70,314	623,481	10.1%
	Hotel	10,921	128,683	7.8%	0	0	0.0%	85,606	1,467,985	5.5%
	Plant	26,485	33,112	44.4%	0	0	0.0%	73,922	515,729	12.5%
Sub Total		86,444	261,795	24.8%	45,273	2,368	95.0%	542,502	3,168,006	14.6%
Nursing Inpatient	Nursing Admin. & Medical Resources	25,489	476	98.2%	0	0	0.0%	362,081	106,569	77.3%
	Acute Inpatient	25,080	205,256	10.9%	0	0	0.0%	305,339	2,455,429	11.1%
	Maternal and Newborn	6,864	37,322	15.5%	0	0	0.0%	44,125	319,963	12.1%
	Critical Care	6,932	37,882	15.5%	0	0	0.0%	65,136	583,401	10.0%
	Operating Room/PARR/Day Surgery	8,518	43,255	16.5%	0	0	0.0%	121,630	481,794	20.2%
	Mental Health	4,772	22,695	17.4%	0	0	0.0%	29,608	249,813	10.6%
Sub Total		77,655	346,886	18.3%	0	0	0.0%	927,919	4,196,968	18.1%
Restorative Care	Inpatient Rehabilitation	4,432	41,222	9.7%	0	0	0.0%	26,784	204,859	11.6%
	Extended (Chronic) Care	0	0	0.0%	0	0	0.0%	42,523	447,680	8.7%
Sub Total		4,432	41,222	9.7%	0	0	0.0%	69,307	652,539	9.6%
Non-Inpatient Services	Emergency Services	19,038	59,760	24.2%	0	0	0.0%	125,892	612,817	17.0%
	Ambulatory Care	21,421	34,556	38.3%	0	0	0.0%	232,303	641,379	26.6%
	Extra-Mural Program	14,096	51,823	21.4%	0	0	0.0%	120,357	545,767	18.1%
	Addiction	7,708	36,111	17.6%	0	0	0.0%	35,068	219,951	13.8%
	Community Services	16,491	11,352	59.2%	0	0	0.0%	108,416	174,944	38.3%
	Home Dialysis	0	0	0.0%	0	0	0.0%	2,982	8,717	25.5%
Sub Total		78,754	193,602	28.9%	0	0	0.0%	625,018	2,203,575	22.1%
Diagnostic & Therapeutic	Laboratory	9,125	50,462	15.3%	1,744	0	100.0%	88,878	737,022	10.8%
	Medical Imaging/Breast Screening	16,641	42,957	27.9%	1,664	0	100.0%	259,268	479,441	35.1%
	Other Diagnostic and Therapeutic	26,726	114,399	18.9%	5,130	0	100.0%	218,346	1,480,764	12.9%
Sub Total		52,492	207,818	20.2%	8,538	0	100.0%	566,491	2,697,227	17.4%
Public & Mental Health	Public Health	5,002	25,855	16.2%	0	0	0.0%	19,400	172,196	10.1%
	Community Mental Health	7,533	38,246	16.5%	0	0	0.0%	57,287	382,452	13.0%
Sub Total		12,535	64,101	16.4%	0	0	0.0%	76,688	554,648	12.1%
Other	Research and Education	7,307	521	93.3%	2,111	2,092	50.2%	81,965	106,145	43.6%
	Other Undistributed Expenses	4,657	0	100.0%	0	0	0.0%	52,310	177,444	22.8%
Sub Total		11,964	521	95.8%	2,111	2,092	50.2%	134,275	283,589	32.1%
Total		324,276	1,115,945	22.5%	55,922	4,460	92.6%	2,942,200	13,756,553	17.6%

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

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

Table II-5: Total UPP and MOS Worked Hours by Functional Area by RHA (Excluding Medical) - 2013/2014 - Page 1e

	Functional Center	Facilicorp			Total		% MOS Total
		MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	
Administration & Support	Administrative Support	180,098	675,412	21.1%	686,608	1,667,053	29.2%
	Clinical Support	14,873	156,526	8.7%	153,947	1,218,313	11.2%
	Hotel	14,904	360,690	4.0%	133,724	2,686,827	4.7%
	Plant	0	0	0.0%	111,416	837,268	11.7%
Sub Total		209,875	1,192,628	15.0%	1,085,695	6,409,461	14.5%
Nursing Inpatient	Nursing Admin. & Medical Resources	0	0	0.0%	510,141	126,278	80.2%
	Acute Inpatient	0	0	0.0%	488,868	3,793,902	11.4%
	Maternal and Newborn	0	0	0.0%	73,974	544,801	12.0%
	Critical Care	0	0	0.0%	92,280	768,727	10.7%
	Operating Room/PARR/Day Surgery	0	0	0.0%	181,255	691,579	20.8%
	Mental Health	0	0	0.0%	83,219	713,249	10.4%
Sub Total		0	0	0.0%	1,429,737	6,638,537	17.7%
Restorative Care	Inpatient Rehabilitation	0	0	0.0%	33,117	255,034	11.5%
	Extended (Chronic) Care	0	0	0.0%	78,302	769,687	9.2%
Sub Total		0	0	0.0%	111,419	1,024,722	9.8%
Non-Inpatient Services	Emergency Services	0	0	0.0%	211,931	984,642	17.7%
	Ambulatory Care	0	0	0.0%	370,030	1,145,879	24.4%
	Extra-Mural Program	0	0	0.0%	199,335	908,714	18.0%
	Addiction	0	0	0.0%	50,849	326,149	13.5%
	Community Services	0	0	0.0%	165,139	279,075	37.2%
	Home Dialysis	0	0	0.0%	4,118	12,436	24.9%
Sub Total		0	0	0.0%	1,001,403	3,656,894	21.5%
Diagnostic & Therapeutic	Laboratory	0	0	0.0%	142,904	1,182,079	10.8%
	Medical Imaging/Breast Screening	0	0	0.0%	449,780	726,777	38.2%
	Other Diagnostic and Therapeutic	0	0	0.0%	366,238	2,432,109	13.1%
Sub Total		0	0	0.0%	958,922	4,340,965	18.1%
Public & Mental Health	Public Health	0	0	0.0%	50,838	340,314	13.0%
	Community Mental Health	0	0	0.0%	126,284	662,910	16.0%
Sub Total		0	0	0.0%	177,122	1,003,224	15.0%
Other	Research and Education	0	0	0.0%	123,851	154,513	44.5%
	Other Undistributed Expenses	0	0	0.0%	70,522	261,477	21.2%
Sub Total		0	0	0.0%	194,373	415,990	31.8%
Total		209,875	1,192,628	15.0%	4,958,669	23,489,793	17.4%

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

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

Table II - 6: Breakdown of Benefit Contributions by RHA - 2013/2014

	Régie régionale de la santé A						Regional Health Authority B						Facilicorp	Total
	RRS A Zone 1	RRS A Zone 4	RRS A Zone 5	RRS A Zone 6	RRS A Org	Total	RHA B Zone 1	RHA B Zone 2	RHA B Zone 3	RHA B Zone 7	RHA B Org	Total		
Canada Pension Plan	4,565,747	2,764,539	2,746,261	3,968,966	76,057	14,121,570	5,273,256	8,978,438	6,680,950	2,015,415	90,932	23,038,991	1,758,982	38,919,543
Group Life Insurance	232,693	145,658	131,124	206,228	5,029	720,733	262,401	437,939	326,288	96,973	6,339	1,129,940	79,346	1,930,018
Health Care/Dental Insurance	2,724,144	1,884,162	1,933,427	2,736,727	39,603	9,318,063	3,008,327	4,895,363	3,818,789	1,270,976	57,951	13,051,406	1,245,503	23,614,972
Provincial Pension Plan	6,504,847	3,492,319	3,747,757	5,239,188	245,614	19,229,724	6,873,682	11,325,470	8,376,824	2,554,648	329,810	29,460,434	411,737	49,101,895
Retirement Benefits & Other Pensions	3,248,550	2,889,929	2,762,750	3,966,210	0	12,867,439	3,580,002	4,855,373	3,537,053	1,288,806	0	13,261,233	4,264,285	30,392,958
Unemployment Insurance	2,452,729	1,449,960	1,449,497	2,093,363	47,776	7,493,326	2,810,592	4,786,382	3,527,940	1,029,145	47,680	12,201,739	896,884	20,591,948
Workers Compensation Plan Insurance	1,420,733	982,153	1,389,209	1,002,794	0	4,794,889	2,015,270	4,118,483	2,221,777	784,843	0	9,140,373	332,810	14,268,072
Other Benefit Contributions	0	217,226	0	24,125	0	241,351	31,656	0	157,834	0	0	189,490	2,209,169	2,640,010
Total	21,149,443	13,825,948	14,160,024	19,237,601	414,079	68,787,094	23,855,187	39,397,448	28,647,455	9,040,805	532,710	101,473,606	11,198,716	181,459,416

Table II-7(a): Number of Full-Time and Part-Time Employees as of March 2014

	Full-Time	Part-Time	Total
RRS A - ZONE 1	1,577	635	2,212
RRS A - ZONE 4	838	509	1,347
RRS A - ZONE 5	948	339	1,287
RRS A - ZONE 6	1,303	700	2,003
RHA B - ZONE 1	1,787	775	2,562
RHA B - ZONE 2	2,898	1,697	4,595
RHA B - ZONE 3	2,040	1,318	3,358
RHA B - ZONE 7	669	350	1,019
FACILICORP	739	184	923
Total	12,799	6,507	19,306

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

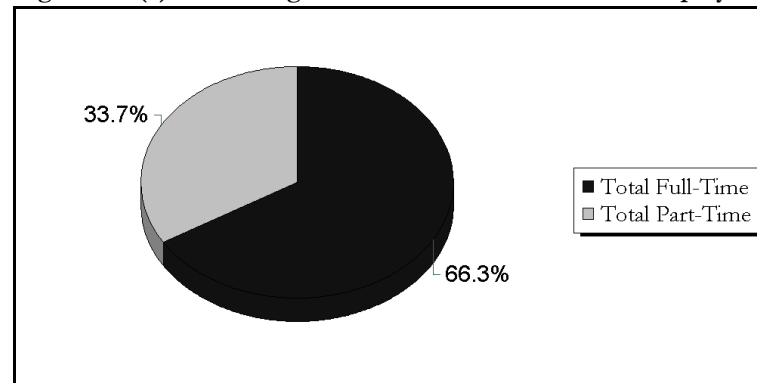
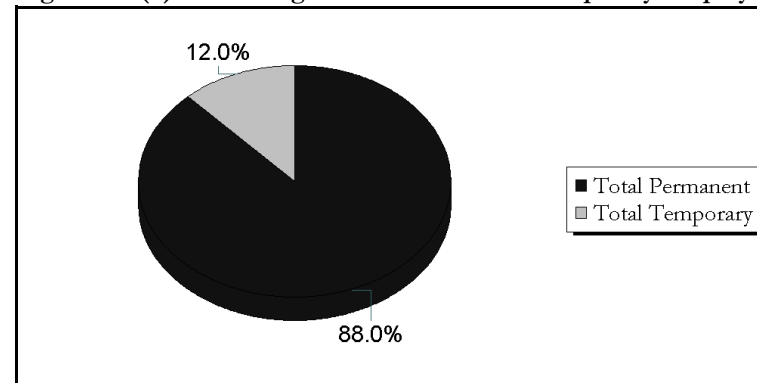


Table II-7(b): Number of Permanent and Temporary Employees as of March 2014

	Permanent	Temporary	Total
RRS A - ZONE 1	1,995	217	2,212
RRS A - ZONE 4	1,240	107	1,347
RRS A - ZONE 5	1,182	105	1,287
RRS A - ZONE 6	1,777	226	2,003
RHA B - ZONE 1	2,312	250	2,562
RHA B - ZONE 2	3,971	624	4,595
RHA B - ZONE 3	2,908	450	3,358
RHA B - ZONE 7	855	164	1,019
FACILICORP	763	160	923
Total	17,003	2,303	19,306

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



Note 1: Full time represents all employees who work fulltime hours (37.5 hours per week). Part time employees work less than 37.5 hours per week.

Note 2: Permanent employees represent all employees hired into a full time or part time position with no anticipated end date. Temporary positions on the other hand generally have an anticipated end date and would include casuals, term and personal service contracts.

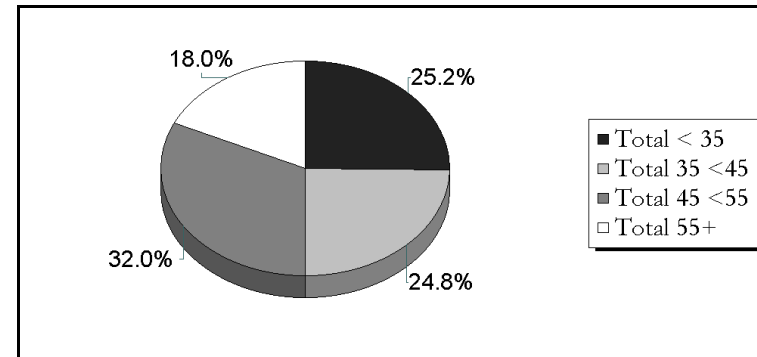
Note 3: FacilicorpNB includes Fundy Linen employees.

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

Table II-7(c): Age Distribution by RHA as of March 2014

	< 35	35 <45	45 <55	55+	Total
RRS A - ZONE 1	739	572	632	269	2,212
RRS A - ZONE 4	386	329	433	199	1,347
RRS A - ZONE 5	306	259	490	232	1,287
RRS A - ZONE 6	484	557	691	271	2,003
RHA B - ZONE 1	625	625	767	545	2,562
RHA B - ZONE 2	1,069	1,014	1,500	1,012	4,595
RHA B - ZONE 3	829	863	1,062	604	3,358
RHA B - ZONE 7	232	300	293	194	1,019
FACILICORP	204	261	315	143	923
Total	4,874	4,780	6,183	3,469	19,306

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



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. A number of tables in this section provide comparisons between 2009/10 and 2013/14. The inpatient and day surgery information is derived from the Canadian Institute for Health Information (CIHI) Discharge Abstract Database (DAD), to which health facilities submit patient activity data on a regular basis. The only exception is that inpatient information from the Stan Cassidy Centre for Rehabilitation is derived from the Canadian Institute for Health Information (CIHI) National Rehabilitation Reporting System (NRS), to which this facility started to submit patient activity data on a regular basis in 2004/05. In fiscal 2006/07, The Moncton Hospital also started submitting rehabilitation data to the NRS.

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

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

NOTE:

Starting April 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. 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 2013 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 except for fiscal 2009/10 where the data are equal.

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

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

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

Three out of five years of data show that are slightly more males than females who died in the RHAs except for fiscal 2011/12 where the data are equal and fiscal 2012/13 where there is a 6% difference.

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

It includes the total vaginal births and the total caesarean sections in the province and the data are showing that deliveries have been decreasing gradually during these five fiscal years. The caesarean section rate in the last five years was the highest in fiscal 2009/10.

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

Starting with fiscal 2003/04, the day surgeries will include the cases done in the MIS day surgery functional centre. Starting with fiscal 2011/12, as part of the redevelopment of the methodology, the Comprehensive Ambulatory Classification System will be the only grouping methodology to support both databases (DAD and NACRS). The weighted cases are based on fiscal 2013 CACS methodology.

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

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

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

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

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

Caesarean sections, knee and hip replacements are the first three interventions in fiscal 2013/14. The number of knee and hip replacements has been increasing consistently during the last five years except for fiscal 2012/13 where hip replacements have shown a slight decrease.

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

This table provides acute care separations and days stay for the highest volume Case Mix Groups (CMGs). The fiscal 2007/08 CMG+ grouper methodology has been redeveloped by CIHI and it is now based on ICD10CA diagnosis and CCI intervention activity and cost data. Cases have been grouped into Case Mix Groups (CMGs) using the 2013 CMG+ Grouper for all years. While five years of data are shown (2009/10 to 2013/14), the sorting is done based on 2013/14 separations. A newborn CMG ranked first with 3,250 separations and this CMG is ranked first across all five years. Further analysis would be required to determine the appropriateness of the utilization patterns seen in this table.

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

The following table provide acute are separations and days stay for the highest volume Case Mix Groups (CMG+) inside each RHA. While five years of data are shown (2009/10 to 2013/14), the sorting is done based on 2013/14 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 (2009/10 to 2013/14), the sorting is done based on 2013/14 separations. A respiratory CMG in RRS A Zone 5 and RRS A Zone 6 is ranked first across all five years.

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

The following table provide acute are separations and days stay for the highest volume Case Mix Groups (CMG+) inside each RHA. While five years of data are shown (2009/10 to 2013/14), the sorting is done based on 2013/14 separations. A newborn CMG in RHA B Zone 1 is only ranked first for three years and a circulatory system CMG in RHA B Zone 2 is also only ranked first for three 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 (2009/10 to 2013/14), the sorting is done based on 2013/14 separations. A newborn CMG in RHA B Zone 3 is ranked first across all five years and a respiratory CMG in RHA B Zone 7 is ranked first across all five years.

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

This table provides the number of day surgery cases for the highest volume of Comprehensive Ambulatory Classification System (CACS) groups. The 2007/08 DPG grouper had been updated by CIHI to enhance the methodology and align it with CACS (Comprehensive Ambulatory Classification System) but starting with fiscal 2011/12, as part of the redevelopment of the methodology, the Comprehensive Ambulatory Classification System will be the only grouping methodology to support both databases (DAD and NACRS). Cases have been grouped into Comprehensive Ambulatory Classification System (CACSs) groups using the 2013 CACS Grouper for all years. An ophthalmology CACS group ranked first with 7,879 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 (2009/10 to 2013/14), the sorting is done based on 2013/14 cases. A male reproductive CACS group in RRS A Zone 1 is only ranked first for two 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 (2009/10 to 2013/14), the sorting is done based on 2013/14 cases. A nervous system CACS group in RRS A Zone 5 is only ranked first for one year 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 (2009/10 to 2013/14), the sorting is done based on 2013/14 cases. A lower limb CACS group in RHA B Zone 1 is only ranked first for three years and a cataract CACS group in RHA B Zone 2 is ranked first across all five years.

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

This table provides the number of day surgery cases for the highest volume of Comprehensive Ambulatory Classification System (CACs) groups. While five years of data are shown (2009/10 to 2013/14), the sorting is done based on 2013/14 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: 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.

**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

RHA	Zone	Facility	LEVEL OF CARE																																							
			2009/10					2010/11					2011/12					2012/13					2013/14																			
			0	1	2	3	4	0	1	2	3	4	0	1	2	3	4	0	1	2	3	4	0	1	2	3	4	0	1	2	3	4										
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	Hôtel-Dieu Saint-Joseph de Saint-Quentin	√						√						√						√						√						√									
		Hôpital Régional de Campbellton	√	√					√	√					√	√					√	√					√	√					√	√								
	6	Centre hospitalier Restigouche						√						√						√						√						√						√				
		Hôpital régional Chaleur	√	√					√	√					√	√					√	√					√	√					√	√								
		Hôpital de Tracadie-Sheila	√						√						√						√						√						√									
		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	√	√		√	√	√	√	√		√	√	√	√	√		√	√	√	√	√		√	√	√	√	√		√	√	√	√	√		√	√	√				
		Hôtel-Dieu of St. Joseph	√	√					√	√					√	√					√	√					√	√					√	√								
		Oromocto Public Hospital	√	√					√	√					√	√					√	√					√	√					√	√								
		Upper River Valley Hospital	√	√					√	√					√	√					√	√					√	√					√	√								
		Stan Cassidy Centre for Rehabilitation						√						√						√						√						√						√				
	7	Miramichi Regional Hospital	√	√					√	√					√	√					√	√					√	√					√	√								

Table III - 1(a): Acute Care (Level of Care) Inpatient Separations, Days Stay and Weighted Cases by Regional Health Authority - 2009/10 to 2013/14

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				
	2009/10	2010/11	2011/12	2012/13	2013/14	2009/10	2010/11	2011/12	2012/13	2013/14
RRS A Zone 1	9,467	9,947	10,063	9,971	10,135	-3.2%	5.1%	1.2%	-0.9%	1.6%
RRS A Zone 4	6,508	6,465	6,378	6,300	6,126	-3.7%	-0.7%	-1.3%	-1.2%	-2.8%
RRS A Zone 5	4,626	4,855	4,847	4,508	4,395	-8.1%	5.0%	-0.2%	-7.0%	-2.5%
RRS A Zone 6	9,542	9,532	9,588	9,387	9,087	-6.3%	-0.1%	0.6%	-2.1%	-3.2%
RRS A	30,143	30,799	30,876	30,166	29,743	-5.1%	2.2%	0.3%	-2.3%	-1.4%
RHA B Zone 1	15,650	15,684	15,522	15,370	15,211	-3.1%	0.2%	-1.0%	-1.0%	-1.0%
RHA B Zone 2	19,489	20,297	20,278	19,673	19,473	-4.8%	4.1%	-0.1%	-3.0%	-1.0%
RHA B Zone 3	18,557	18,183	18,256	17,475	17,568	-0.3%	-2.0%	0.4%	-4.3%	0.5%
RHA B Zone 7	5,888	5,849	5,769	5,589	5,232	-4.5%	-0.7%	-1.4%	-3.1%	-6.4%
RHA B	59,584	60,013	59,825	58,107	57,484	-3.0%	0.7%	-0.3%	-2.9%	-1.1%
Total	89,727	90,812	90,701	88,273	87,227	-3.7%	1.2%	-0.1%	-2.7%	-1.2%

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

RHA	Days Stay					Year to Year % Change				
	2009/10	2010/11	2011/12	2012/13	2013/14	2009/10	2010/11	2011/12	2012/13	2013/14
RRS A Zone 1	88,189	90,633	89,715	93,874	91,699	4.9%	2.8%	-1.0%	4.6%	-2.3%
RRS A Zone 4	53,749	55,811	57,874	60,078	54,633	-2.5%	3.8%	3.7%	3.8%	-9.1%
RRS A Zone 5	36,395	38,851	38,106	37,563	39,505	4.6%	6.7%	-1.9%	-1.4%	5.2%
RRS A Zone 6	83,779	80,760	72,560	86,169	81,997	5.6%	-3.6%	-10.2%	18.8%	-4.8%
RRS A	262,112	266,055	258,255	277,684	267,834	3.5%	1.5%	-2.9%	7.5%	-3.5%
RHA B Zone 1	131,907	122,319	126,928	122,777	125,689	5.1%	-7.3%	3.8%	-3.3%	2.4%
RHA B Zone 2	171,808	188,513	171,997	173,496	181,371	2.8%	9.7%	-8.8%	0.9%	4.5%
RHA B Zone 3	139,479	151,052	140,218	146,424	147,060	-3.7%	8.3%	-7.2%	4.4%	0.4%
RHA B Zone 7	43,199	46,166	44,090	44,048	47,990	0.0%	6.9%	-4.5%	-0.1%	8.9%
RHA B	486,393	508,050	483,233	486,745	502,110	1.2%	4.5%	-4.9%	0.7%	3.2%
Total	748,505	774,105	741,488	764,429	769,944	2.0%	3.4%	-4.2%	3.1%	0.7%

c) Weighted Cases (RIW) Resource Intensity Weight

RHA	Weighted Cases					Year to Year % Change				
	2009/10	2010/11	2011/12	2012/13	2013/14	2009/10	2010/11	2011/12	2012/13	2013/14
RRS A Zone 1	15,146	16,363	15,400	16,415	15,917	5.2%	8.0%	-5.9%	6.6%	-3.0%
RRS A Zone 4	9,070	8,999	9,510	10,049	9,148	-3.6%	-0.8%	5.7%	5.7%	-9.0%
RRS A Zone 5	5,595	5,830	5,666	5,596	5,959	3.9%	4.2%	-2.8%	-1.2%	6.5%
RRS A Zone 6	13,370	13,075	11,905	14,169	13,383	3.5%	-2.2%	-8.9%	19.0%	-5.5%
RRS A	43,181	44,268	42,481	46,230	44,406	2.6%	2.5%	-4.0%	8.8%	-3.9%
RHA B Zone 1	23,762	22,767	23,514	23,103	23,102	5.5%	-4.2%	3.3%	-1.7%	0.0%
RHA B Zone 2	33,839	35,188	33,407	33,750	34,938	0.3%	4.0%	-5.1%	1.0%	3.5%
RHA B Zone 3	23,050	24,346	23,321	23,865	24,136	-2.5%	5.6%	-4.2%	2.3%	1.1%
RHA B Zone 7	6,994	7,290	7,115	7,201	7,821	-0.8%	4.2%	-2.4%	1.2%	8.6%
RHA B	87,645	89,591	87,358	87,919	89,997	0.8%	2.2%	-2.5%	0.6%	2.4%
Total	130,826	133,859	129,838	134,150	134,403	1.4%	2.3%	-3.0%	3.3%	0.2%

d) Average Length of Stay (ALOS)

RHA	2009/10	2010/11	2011/12	2012/13	2013/14
RRS A Zone 1	9.3	9.1	8.9	9.4	9.0
RRS A Zone 4	8.3	8.6	9.1	9.5	8.9
RRS A Zone 5	7.9	8.0	7.9	8.3	9.0
RRS A Zone 6	8.8	8.5	7.6	9.2	9.0
RRS A	8.7	8.6	8.4	9.2	9.0
RHA B Zone 1	8.4	7.8	8.2	8.0	8.3
RHA B Zone 2	8.8	9.3	8.5	8.8	9.3
RHA B Zone 3	7.5	8.3	7.7	8.4	8.4
RHA B Zone 7	7.3	7.9	7.6	7.9	9.2
RHA B	8.2	8.5	8.1	8.4	8.7
Total	8.3	8.5	8.2	8.7	8.8

e) Average RIW

RHA	2009/10	2010/11	2011/12	2012/13	2013/14
RRS A Zone 1	1.6008	1.6451	1.5304	1.6463	1.5705
RRS A Zone 4	1.3936	1.3920	1.4910	1.5951	1.4932
RRS A Zone 5	1.2095	1.2009	1.1690	1.2415	1.3559
RRS A Zone 6	1.4012	1.3717	1.2416	1.5094	1.4728
RRS A	1.4328	1.4373	1.3758	1.5325	1.4930
RHA B Zone 1	1.5183	1.4518	1.5150	1.5031	1.5188
RHA B Zone 2	1.7363	1.7336	1.6475	1.7156	1.7942
RHA B Zone 3	1.2423	1.3394	1.2776	1.3658	1.3739
RHA B Zone 7	1.1878	1.2464	1.2333	1.2884	1.4949
RHA B	1.4710	1.4931	1.4603	1.5131	1.5656
Total	1.4582	1.4742	1.4315	1.5197	1.5408

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 2009/10 to 2012/13, 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 fiscal 2013 methodology.

Note 4: Weighted cases (derived from RIW's) are assigned to separations based on the 2013 methodology for all five years. This affects comparability with previous years' reports.

Note 5: Fiscal 2010/11 data for RHA A Zone 6 has been updated to reflect the deletion of two separations which were in the DB twice.

Figure III - 1(a)(i): Acute Care (Level of Care) Inpatient Separations by RHA - 2009/10 to 2013/14

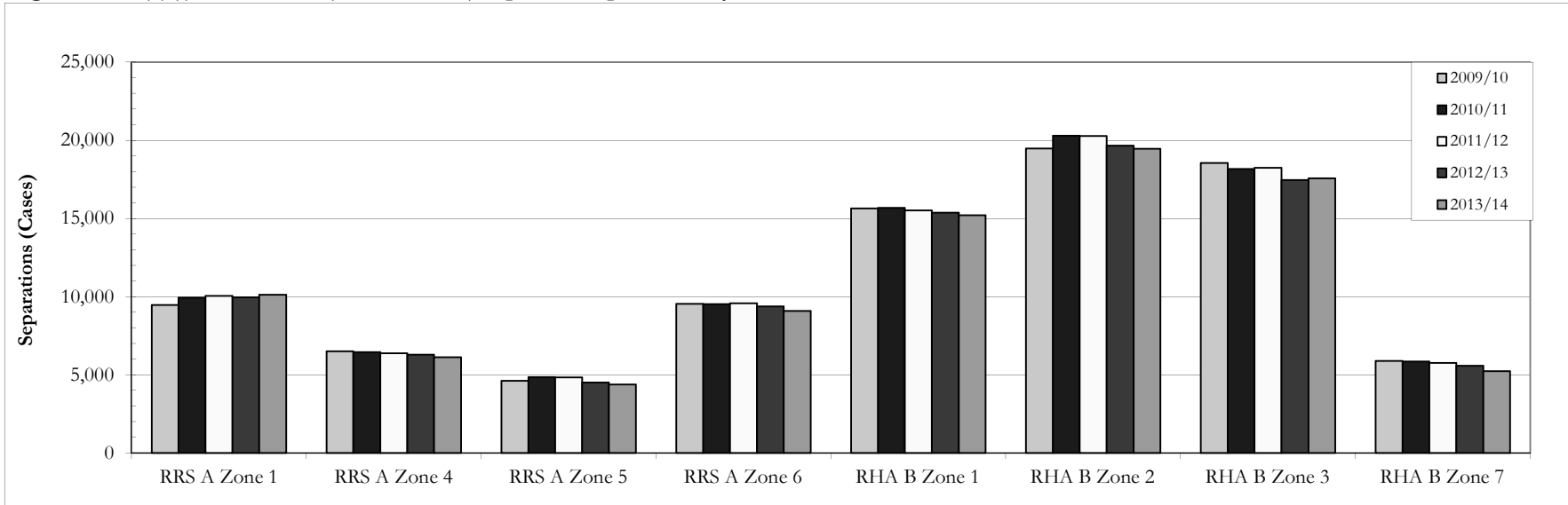


Figure III - 1(a)(ii): Acute Care (Level of Care) Inpatient Days Stay by RHA - 2009/10 to 2013/14

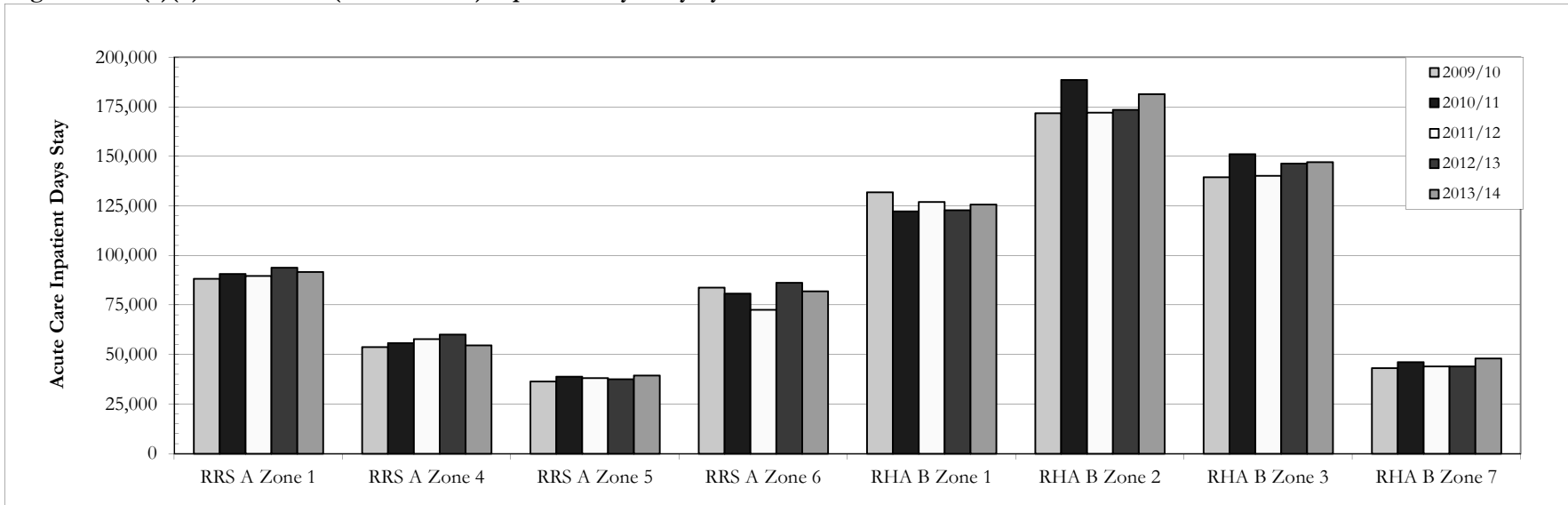


Figure III - 1(a)(iii): Acute Care (Level of Care) Inpatient Average Length of Stay (LOS) by RHA - 2009/10 to 2013/14

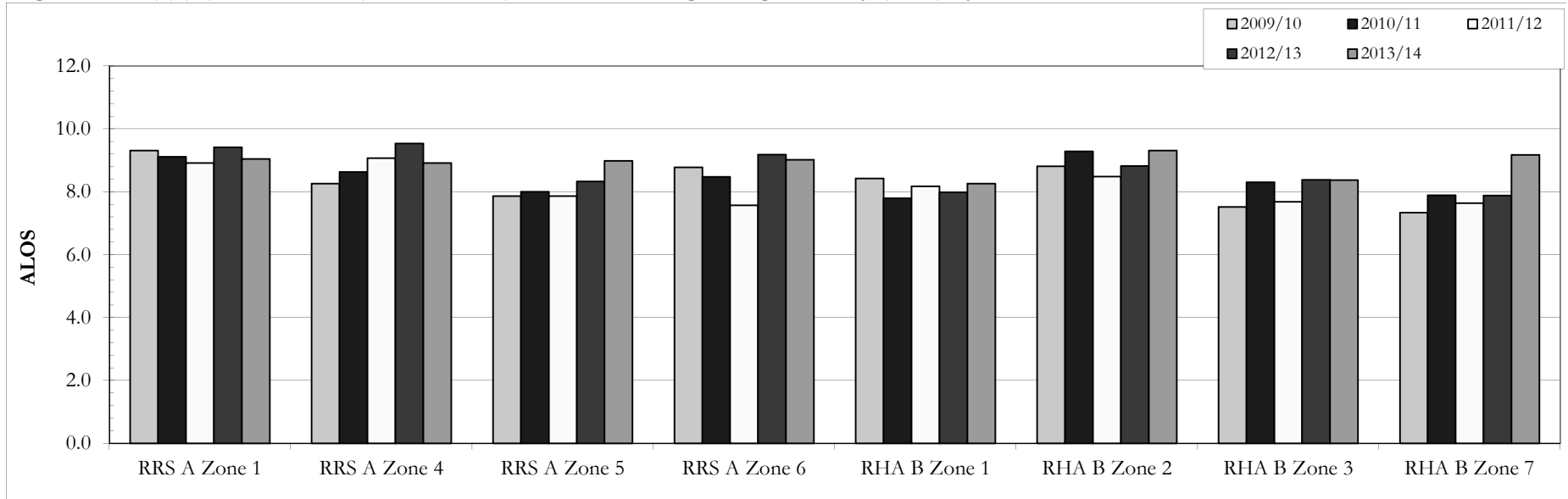


Figure III - 1(a)(iv): Acute Care (Level of Care) Inpatient Weighted Cases by RHA - 2009/10 to 2013/14

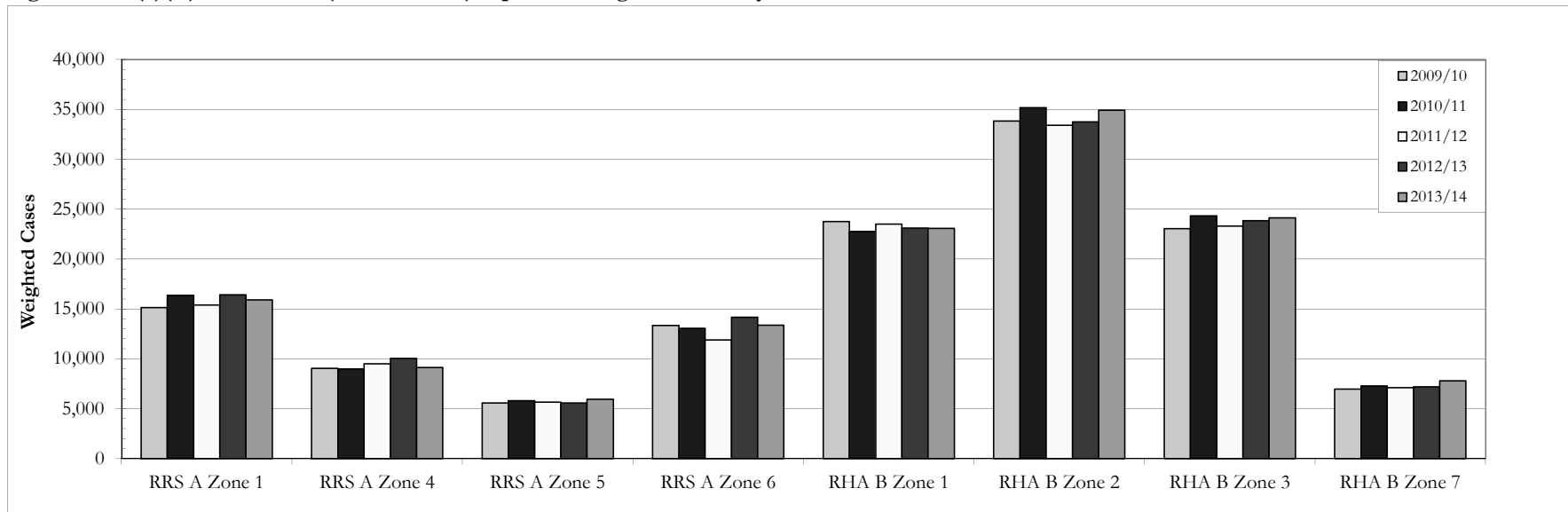


Figure III - 1(a)(v): Acute Care (Level of Care) Inpatient Average RIW by RHA - 2009/10 to 2013/14

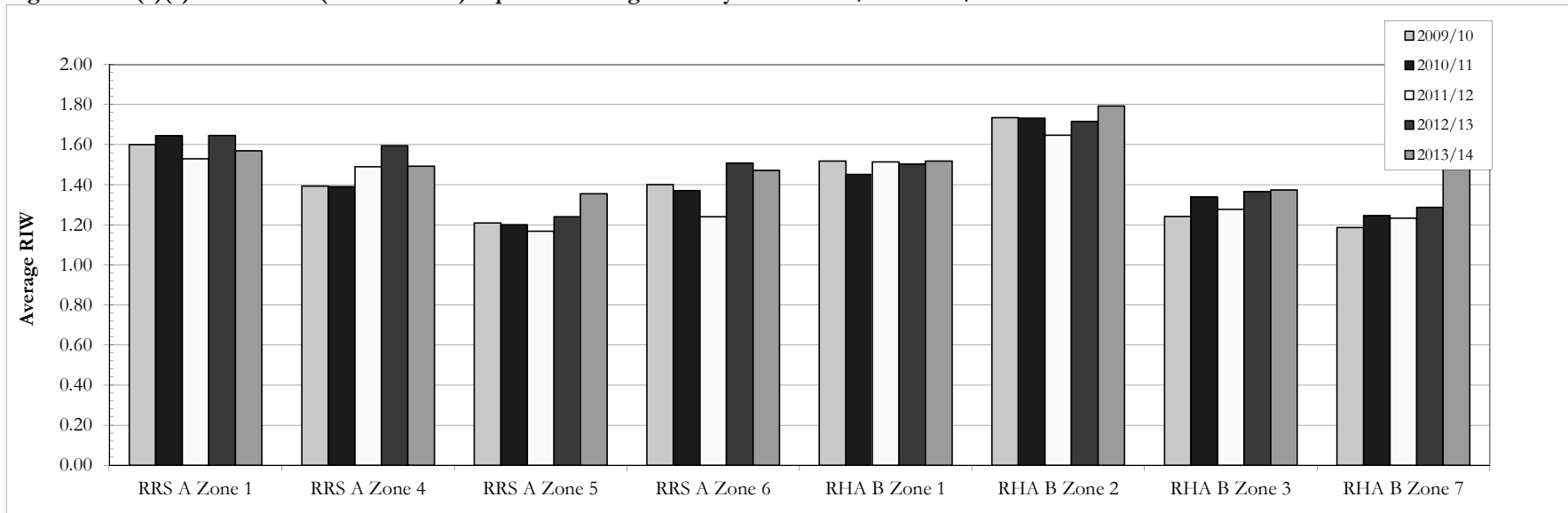


Table III - 1(b): Chronic/Extended Care (Level of Care) Inpatient Separations and Days Stay by Regional Health Authority - 2009/10 to 2013/14

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				
	2009/10	2010/11	2011/12	2012/13	2013/14	2009/10	2010/11	2011/12	2012/13	2013/14
RRS A Zone 1	52	63	56	61	85	-1.9%	21.2%	-11.1%	8.9%	39.3%
RRS A Zone 4	127	157	143	212	171	-5.9%	23.6%	-8.9%	48.3%	-19.3%
RRS A Zone 5	125	139	190	160	239	-17.2%	11.2%	36.7%	-15.8%	49.4%
RRS A Zone 6	193	202	196	119	156	22.2%	4.7%	-3.0%	-39.3%	31.1%
RRS A	497	561	585	552	651	0.0%	12.9%	4.3%	-5.6%	17.9%
RHA B Zone 1	285	276	244	220	215	13.1%	-3.2%	-11.6%	-9.8%	-2.3%
RHA B Zone 2	419	433	446	404	379	-12.2%	3.3%	3.0%	-9.4%	-6.2%
RHA B Zone 3	240	274	238	150	173	5.3%	14.2%	-13.1%	-37.0%	15.3%
RHA B Zone 7	18	21	24	36	31	5.9%	16.7%	14.3%	50.0%	-13.9%
RHA B	962	1,004	952	810	798	-1.2%	4.4%	-5.2%	-14.9%	-1.5%
Total	1,459	1,565	1,537	1,362	1,449	-0.8%	7.3%	-1.8%	-11.4%	6.4%

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

RHA	Days Stay					Year to Year % Change				
	2009/10	2010/11	2011/12	2012/13	2013/14	2009/10	2010/11	2011/12	2012/13	2013/14
RRS A Zone 1	10,814	8,380	6,665	7,659	10,577	48.8%	-22.5%	-20.5%	14.9%	38.1%
RRS A Zone 4	10,892	12,944	9,765	12,956	10,752	0.5%	18.8%	-24.6%	32.7%	-17.0%
RRS A Zone 5	8,297	9,520	11,731	9,045	9,154	17.5%	14.7%	23.2%	-22.9%	1.2%
RRS A Zone 6	18,833	21,449	16,230	12,396	17,687	24.5%	13.9%	-24.3%	-23.6%	42.7%
RRS A	48,836	52,293	44,391	42,056	48,170	21.2%	7.1%	-15.1%	-5.3%	14.5%
RHA B Zone 1	13,129	12,017	11,423	11,313	11,346	6.9%	-8.5%	-4.9%	-1.0%	0.3%
RHA B Zone 2	40,330	45,154	39,658	41,534	46,294	6.5%	12.0%	-12.2%	4.7%	11.5%
RHA B Zone 3	8,300	7,916	7,428	4,644	9,855	-9.6%	-4.6%	-6.2%	-37.5%	112.2%
RHA B Zone 7	1,711	1,778	1,614	5,010	2,591	31.2%	3.9%	-9.2%	210.4%	-48.3%
RHA B	63,470	66,865	60,123	62,501	70,086	4.7%	5.3%	-10.1%	4.0%	12.1%
Total	112,306	119,158	104,514	104,557	118,256	11.3%	6.1%	-12.3%	0.0%	13.1%

c) Average Length of Stay (ALOS)

RHA	2009/10	2010/11	2011/12	2012/13	2013/14
RRS A Zone 1	208.0	133.0	119.0	125.6	124.4
RRS A Zone 4	85.8	82.4	68.3	61.1	62.9
RRS A Zone 5	66.4	68.5	61.7	56.5	38.3
RRS A Zone 6	97.6	106.2	82.8	104.2	113.4
RRS A	98.3	93.2	75.9	76.2	74.0
RHA B Zone 1	46.1	43.5	46.8	51.4	52.8
RHA B Zone 2	96.3	104.3	88.9	102.8	122.1
RHA B Zone 3	34.6	28.9	31.2	31.0	57.0
RHA B Zone 7	95.1	84.7	67.3	139.2	83.6
RHA B	66.0	66.6	63.2	77.2	87.8
Total	77.0	76.1	68.0	76.8	81.6

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(c): Rehab Care (Level of Care) Inpatient Separations and Days Stay by Regional Health Authority - 2009/10 to 2013/14

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				
	2009/10	2010/11	2011/12	2012/13	2013/14	2009/10	2010/11	2011/12	2012/13	2013/14
RRS A Zone 1	225	241	242	255	260	11.9%	7.1%	0.4%	5.4%	2.0%
RRS A	225	241	242	255	260	11.9%	7.1%	0.4%	5.4%	2.0%
RHA B Zone 1	92	113	107	80	80	-12.4%	22.8%	-5.3%	-25.2%	0.0%
RHA B Zone 2	118	117	103	105	106	0.0%	-0.8%	-12.0%	1.9%	1.0%
RHA B Zone 3	255	254	261	258	234	2.8%	-0.4%	2.8%	-1.1%	-9.3%
RHA B Zone 7	126	90	123	101	94	-18.7%	-28.6%	36.7%	-17.9%	-6.9%
RHA B	591	574	594	544	514	-5.6%	-2.9%	3.5%	-8.4%	-5.5%
Total	816	815	836	799	774	-1.3%	-0.1%	2.6%	-4.4%	-3.1%

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

RHA	Days Stay					Year to Year % Change				
	2009/10	2010/11	2011/12	2012/13	2013/14	2009/10	2010/11	2011/12	2012/13	2013/14
RRS A Zone 1	9,232	9,071	8,406	8,836	9,089	1.9%	-1.7%	-7.3%	5.1%	2.9%
RRS A	9,232	9,071	8,406	8,836	9,089	1.9%	-1.7%	-7.3%	5.1%	2.9%
RHA B Zone 1	2,553	3,456	3,105	2,728	2,641	-1.3%	35.4%	-10.2%	-12.1%	-3.2%
RHA B Zone 2	4,277	4,659	4,803	4,594	4,871	-12.7%	8.9%	3.1%	-4.4%	6.0%
RHA B Zone 3	11,765	11,631	11,804	12,491	11,388	2.7%	-1.1%	1.5%	5.8%	-8.8%
RHA B Zone 7	6,059	5,621	6,653	4,223	4,223	-9.7%	-7.2%	18.4%	-36.5%	0.0%
RHA B	24,654	25,367	26,365	24,036	23,123	-7.6%	2.9%	3.9%	-8.8%	-3.8%
Total	33,886	34,438	34,771	32,872	32,212	-5.2%	1.6%	1.0%	-5.5%	-2.0%

c) Average Length of Stay (ALOS)

RHA	2009/10	2010/11	2011/12	2012/13	2013/14
RRS A Zone 1	41.0	37.6	34.7	34.7	35.0
RRS A	41.0	37.6	34.7	34.7	35.0
RHA B Zone 1	27.8	30.6	29.0	34.1	33.0
RHA B Zone 2	36.2	39.8	46.6	43.8	46.0
RHA B Zone 3	46.1	45.8	45.2	48.4	48.7
RHA B Zone 7	48.1	62.5	54.1	41.8	44.9
RHA B	41.7	44.2	44.4	44.2	45.0
Total	41.5	42.3	41.6	41.1	41.6

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.

Table III - 1(d): VAC Care (Level of Care) Inpatient Separations and Days Stay by Regional Health Authority - 2009/10 to 2013/14

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				
	2009/10	2010/11	2011/12	2012/13	2013/14	2009/10	2010/11	2011/12	2012/13	2013/14
RRS A Zone 1	23	25	30	15	21	64.3%	8.7%	20.0%	-50.0%	40.0%
RRS A Zone 5	10	14	11	15	5	11.1%	40.0%	-21.4%	36.4%	-66.7%
RRS A	33	39	41	30	26	43.5%	18.2%	5.1%	-26.8%	-13.3%
RHA B Zone 2	54	56	57	47	58	5.9%	3.7%	1.8%	-17.5%	23.4%
RHA B Zone 3	20	34	30	35	38	-25.9%	70.0%	-11.8%	16.7%	8.6%
RHA B	74	90	87	82	96	-5.1%	21.6%	-3.3%	-5.7%	17.1%
Total	107	129	128	112	122	5.9%	20.6%	-0.8%	-12.5%	8.9%

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

RHA	Days Stay					Year to Year % Change				
	2009/10	2010/11	2011/12	2012/13	2013/14	2008/09	2009/10	2010/11	2011/12	2012/13
RRS A Zone 1	17,288	19,893	16,227	7,147	12,969	70.6%	15.1%	-18.4%	-56.0%	81.5%
RRS A Zone 5	5,487	5,873	6,965	9,101	4,237	-10.4%	7.0%	18.6%	30.7%	-53.4%
RRS A	22,775	25,766	23,192	16,248	17,206	40.1%	13.1%	-10.0%	-29.9%	5.9%
RHA B Zone 2	29,683	47,800	31,368	22,538	27,465	16.7%	61.0%	-34.4%	-28.1%	21.9%
RHA B Zone 3	15,139	25,853	21,487	18,576	19,342	14.3%	70.8%	-16.9%	-13.5%	4.1%
RHA B	44,822	73,653	52,855	41,114	46,807	15.9%	64.3%	-28.2%	-22.2%	13.8%
Total	67,597	99,419	76,047	57,362	64,013	23.0%	47.1%	-23.5%	-24.6%	11.6%

c) Average Length of Stay (ALOS)

RHA	2009/10	2010/11	2011/12	2012/13	2013/14
RRS A Zone 1	751.7	795.7	540.9	476.5	617.6
RRS A Zone 5	548.7	419.5	633.2	606.7	847.4
RRS A	690.2	660.7	565.7	541.6	661.8
RHA B Zone 2	549.7	853.6	550.3	479.5	473.5
RHA B Zone 3	757.0	760.4	716.2	530.7	509.0
RHA B	605.7	818.4	607.5	501.4	487.6
Total	631.7	770.7	594.1	512.2	524.7

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

Note 2: 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 - 2009/10 to 2013/14

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				
	2009/10	2010/11	2011/12	2012/13	2013/14	2009/10	2010/11	2011/12	2012/13	2013/14
RRS A Zone 5	285	269	274	332	266	13.5%	-5.6%	1.9%	21.2%	-19.9%
RRS A	285	269	274	332	266	13.5%	-5.6%	1.9%	21.2%	-19.9%
RHA B Zone 2	8	3	8	19	20	-20.0%	-62.5%	166.7%	137.5%	5.3%
RHA B	8	3	8	19	20	-20.0%	-62.5%	166.7%	137.5%	5.3%
Total	293	272	282	351	286	12.3%	-7.2%	3.7%	24.5%	-18.5%

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

RHA	Days Stay					Year to Year % Change				
	2009/10	2010/11	2011/12	2012/13	2013/14	2009/10	2010/11	2011/12	2012/13	2013/14
RRS A Zone 5	52,657	148,122	108,522	86,868	168,894	15.1%	181.3%	-26.7%	-20.0%	94.4%
RRS A	52,657	148,122	108,522	86,868	168,894	15.1%	181.3%	-26.7%	-20.0%	94.4%
RHA B Zone 2	7,861	2,159	19,157	23,144	9,494	-74.3%	-72.5%	787.3%	20.8%	-59.0%
RHA B	7,861	2,159	19,157	23,144	9,494	-74.3%	-72.5%	787.3%	20.8%	-59.0%
Total	60,518	150,281	127,679	110,012	178,388	-20.7%	148.3%	-15.0%	-13.8%	62.2%

c) Average Length of Stay (ALOS)

RHA	2009/10	2010/11	2011/12	2012/13	2013/14
RRS A Zone 5	184.8	550.6	396.1	261.7	634.9
RRS A	184.8	550.6	396.1	261.7	634.9
RHA B Zone 2	982.6	719.7	2,394.6	1,218.1	474.7
RHA B	982.6	719.7	2,394.6	1,218.1	474.7
Total	206.5	552.5	452.8	313.4	623.7

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

Note 2: 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 - 2009/10 to 2013/14

Newborns						Year to Year % Change				
RHA	2009/10	2010/11	2011/12	2012/13	2013/14	2009/10	2010/11	2011/12	2012/13	2013/14
RRS A Zone 1	832	814	787	805	720	-0.2%	-2.2%	-3.3%	2.3%	-10.6%
RRS A Zone 4	389	413	400	345	364	-12.4%	6.2%	-3.1%	-13.8%	5.5%
RRS A Zone 5	212	253	198	192	207	-21.2%	19.3%	-21.7%	-3.0%	7.8%
RRS A Zone 6	599	539	531	534	489	1.9%	-10.0%	-1.5%	0.6%	-8.4%
RRS A	2,032	2,019	1,916	1,876	1,780	-4.8%	-0.6%	-5.1%	-2.1%	-5.1%
RHA B Zone 1	1,357	1,306	1,329	1,342	1,388	9.6%	-3.8%	1.8%	1.0%	3.4%
RHA B Zone 2	1,710	1,747	1,679	1,629	1,485	-3.6%	2.2%	-3.9%	-3.0%	-8.8%
RHA B Zone 3	1,981	1,891	1,852	1,856	1,857	2.7%	-4.5%	-2.1%	0.2%	0.1%
RHA B Zone 7	371	403	378	395	410	-2.1%	8.6%	-6.2%	4.5%	3.8%
RHA B	5,419	5,347	5,238	5,222	5,140	1.9%	-1.3%	-2.0%	-0.3%	-1.6%
Total	7,451	7,366	7,154	7,098	6,920	0.0%	-1.1%	-2.9%	-0.8%	-2.5%

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

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

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

Note 4: Excludes newborns who were born on the way to the hospital (e.g. in an ambulance, car or at home)

Note 5: Source data were extracted from the 3M system, with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD).

Figure III - 1(f)(i): Total Newborns by RHA - 2009/10 to 2013/14

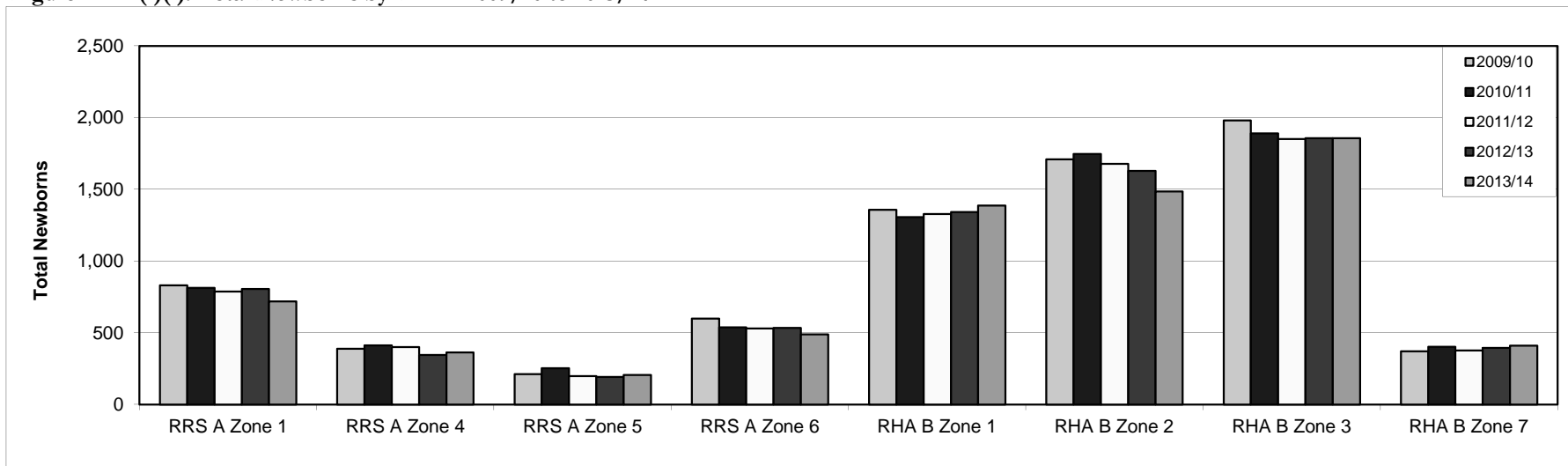


Table III - 1(g): Total Newborns by Regional Health Authority by Gender - 2009/10 to 2013/14

RHA	Newborns									
	2009/10		2010/11		2011/12		2012/13		2013/14	
	Females	Males	Females	Males	Females	Males	Females	Males	Females	Males
RRS A Zone 1	408	424	395	419	357	430	371	434	355	365
RRS A Zone 4	205	184	201	212	186	214	168	177	172	192
RRS A Zone 5	112	100	119	134	106	92	101	91	95	112
RRS A Zone 6	289	310	268	271	271	260	263	271	235	254
RRS A	1,014	1,018	983	1,036	920	996	903	973	857	923
RHA B Zone 1	701	656	650	656	644	685	643	699	706	682
RHA B Zone 2	827	883	861	886	835	844	777	852	753	732
RHA B Zone 3	996	985	933	958	926	926	941	915	885	972
RHA B Zone 7	188	183	211	192	180	198	193	202	210	200
RHA B	2,712	2,707	2,655	2,692	2,585	2,653	2,554	2,668	2,554	2,586
Total	3,726	3,725	3,638	3,728	3,505	3,649	3,457	3,641	3,411	3,509

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 - 2009/10 to 2013/14

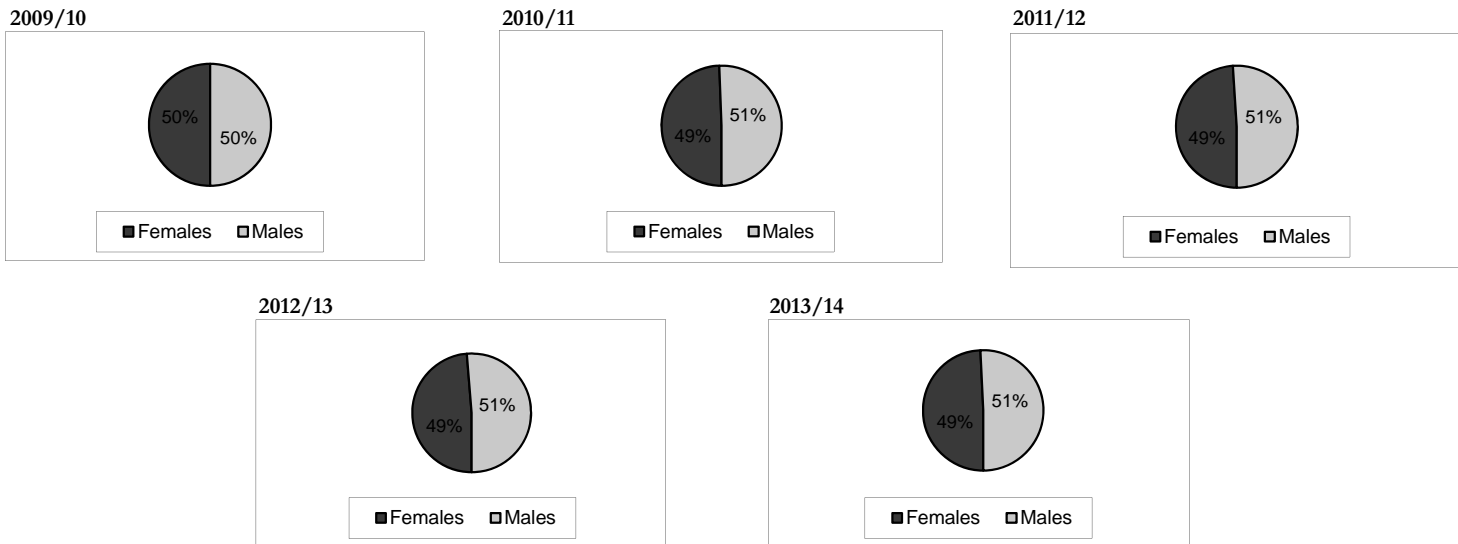


Table III - 1(h): Total Deaths (All Inpatient Levels of Care) by Regional Health Authority - 2009/10 to 2013/14

Deaths						Year to Year % Change				
RHA	2009/10	2010/11	2011/12	2012/13	2013/14	2009/10	2010/11	2011/12	2012/13	2013/14
RRS A Zone 1	445	461	474	467	454	6.7%	3.6%	2.8%	-1.5%	-2.8%
RRS A Zone 4	270	249	269	293	289	-0.7%	-7.8%	8.0%	8.9%	-1.4%
RRS A Zone 5	175	217	168	215	168	-17.1%	24.0%	-22.6%	28.0%	-21.9%
RRS A Zone 6	424	434	381	410	418	-4.3%	2.4%	-12.2%	7.6%	2.0%
RRS A	1,314	1,361	1,292	1,385	1,329	-2.2%	3.6%	-5.1%	7.2%	-4.0%
RHA B Zone 1	566	554	577	569	575	0.2%	-2.1%	4.2%	-1.4%	1.1%
RHA B Zone 2	977	884	897	911	906	-0.3%	-9.5%	1.5%	1.6%	-0.5%
RHA B Zone 3	781	825	822	792	927	-1.1%	5.6%	-0.4%	-3.6%	17.0%
RHA B Zone 7	240	228	228	179	218	3.4%	-5.0%	0.0%	-21.5%	21.8%
RHA B	2,564	2,491	2,524	2,451	2,626	-0.1%	-2.8%	1.3%	-2.9%	7.1%
Total	3,878	3,852	3,816	3,836	3,955	-0.8%	-0.7%	-0.9%	0.5%	3.1%

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 - 2009/10 to 2013/14

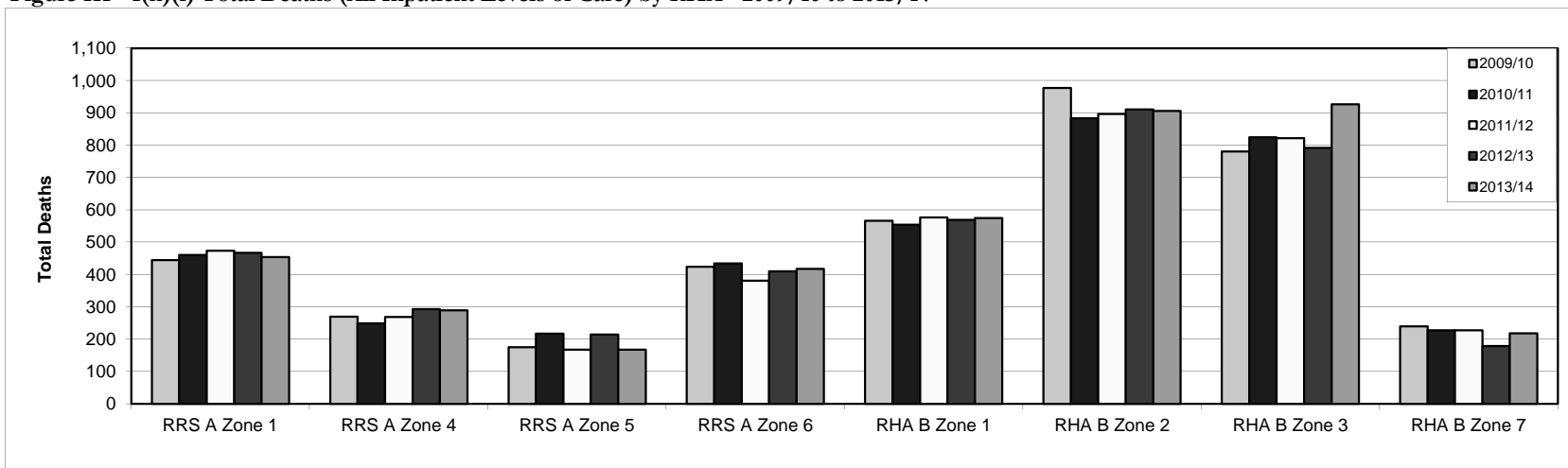


Table III - 1(i): Total Deaths (All Inpatient Levels of Care) by Regional Health Authority by Gender - 2009/10 to 2013/14

Deaths										
RHA	2009/10		2010/11		2011/12		2012/13		2013/14	
	Females	Males	Females	Males	Females	Males	Females	Males	Females	Males
RRS A Zone 1	205	240	229	232	225	249	246	221	227	227
RRS A Zone 4	133	137	123	126	134	135	147	146	141	148
RRS A Zone 5	98	77	112	105	82	86	101	114	81	87
RRS A Zone 6	201	223	219	215	174	207	179	231	195	223
RRS A	637	677	683	678	615	677	673	712	644	685
RHA B Zone 1	280	286	275	279	265	312	286	283	274	301
RHA B Zone 2	479	498	428	456	407	490	430	481	421	485
RHA B Zone 3	395	386	414	411	417	405	403	389	469	458
RHA B Zone 7	111	129	115	113	108	120	93	86	108	110
RHA B	1,265	1,299	1,232	1,259	1,197	1,327	1,212	1,239	1,272	1,354
Total	1,902	1,976	1,915	1,937	1,812	2,004	1,885	1,951	1,916	2,039

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 - 2009/10 to 2013/14

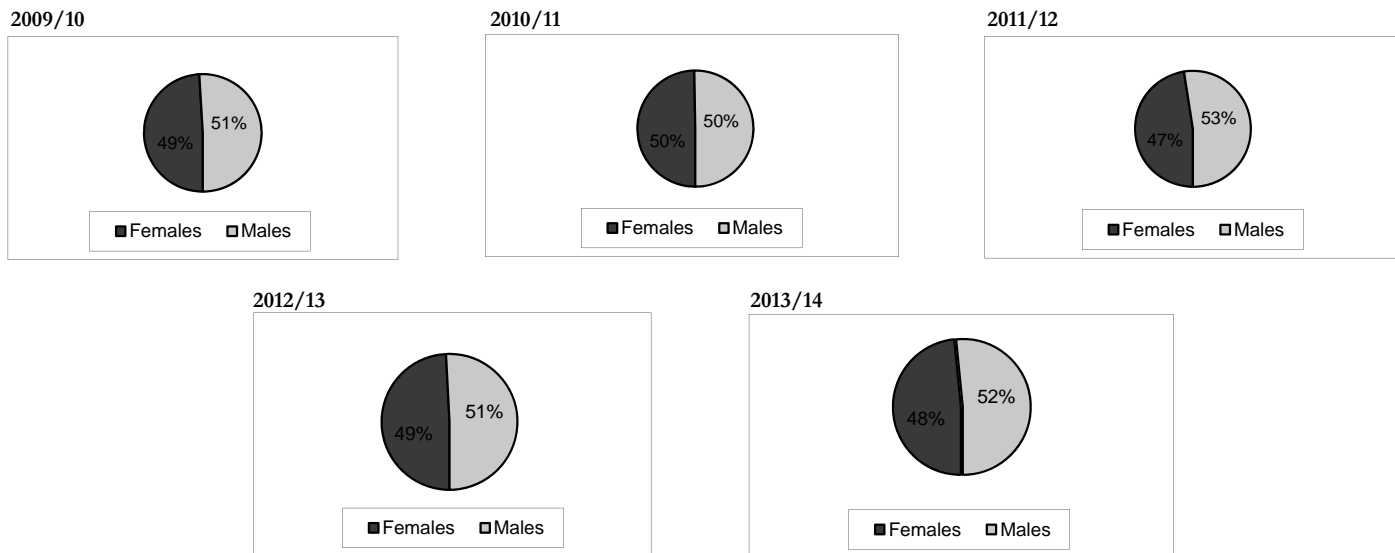


Table III - 1(j): Acute care (Level of care) Total Deliveries by Regional Health Authority - 2009/10 to 2013/14

(a) Vaginal births

Vaginal births					
RHA	2009/10	2010/11	2011/12	2012/13	2013/14
RRS A Zone 1	607	586	580	568	531
RRS A Zone 4	269	298	278	230	263
RRS A Zone 5	127	165	118	131	141
RRS A Zone 6	435	385	383	374	299
RRS A	1,438	1,434	1,359	1,303	1,234
RHA B Zone 1	864	869	921	930	1,007
RHA B Zone 2	1305	1361	1327	1,280	1,161
RHA B Zone 3	1362	1331	1305	1,278	1,279
RHA B Zone 7	245	274	233	237	261
RHA B	3,776	3,835	3,786	3,725	3,708
Total	5,214	5,269	5,145	5,028	4,942

(b) Caesarean Sections

Caesarean sections					
RHA	2009/10	2010/11	2011/12	2012/13	2013/14
RRS A Zone 1	213	215	200	231	187
RRS A Zone 4	117	115	117	108	98
RRS A Zone 5	85	87	80	65	66
RRS A Zone 6	157	152	140	154	181
RRS A	572	569	537	558	532
RHA B Zone 1	454	403	388	376	352
RHA B Zone 2	399	370	337	326	314
RHA B Zone 3	605	538	536	548	558
RHA B Zone 7	123	129	146	156	145
RHA B	1,581	1,440	1,407	1,406	1,369
Total	2,153	2,009	1,944	1,964	1,901

Percentage of Caesarean Sections					
RHA	2009/10	2010/11	2011/12	2012/13	2013/14
RRS A Zone 1	26.0%	26.8%	25.6%	28.9%	26.0%
RRS A Zone 4	30.3%	27.8%	29.6%	32.0%	27.1%
RRS A Zone 5	40.1%	34.5%	40.4%	33.2%	31.9%
RRS A Zone 6	26.5%	28.3%	26.8%	29.2%	37.7%
RRS A	28.5%	28.4%	28.3%	30.0%	30.1%
RHA B Zone 1	34.4%	31.7%	29.6%	28.8%	25.9%
RHA B Zone 2	23.4%	21.4%	20.3%	20.3%	21.3%
RHA B Zone 3	30.8%	28.8%	29.1%	30.0%	30.4%
RHA B Zone 7	33.4%	32.0%	38.5%	39.7%	35.7%
RHA B	29.5%	27.3%	27.1%	27.4%	27.0%
Total	29.2%	27.6%	27.4%	28.1%	27.8%

(c) Total Deliveries

All deliveries					
RHA	2009/10	2010/11	2011/12	2012/13	2013/14
RRS A Zone 1	820	801	780	799	718
RRS A Zone 4	386	413	395	338	361
RRS A Zone 5	212	252	198	196	207
RRS A Zone 6	592	537	523	528	480
RRS A	2,010	2,003	1,896	1,861	1,766
RHA B Zone 1	1,318	1,272	1,309	1,306	1,359
RHA B Zone 2	1,704	1,731	1,664	1,606	1,475
RHA B Zone 3	1,967	1,869	1,841	1,826	1,837
RHA B Zone 7	368	403	379	393	406
RHA B	5,357	5,275	5,193	5,131	5,077
Total	7,367	7,278	7,089	6,992	6,843

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 - 2009/10 to 2013/14

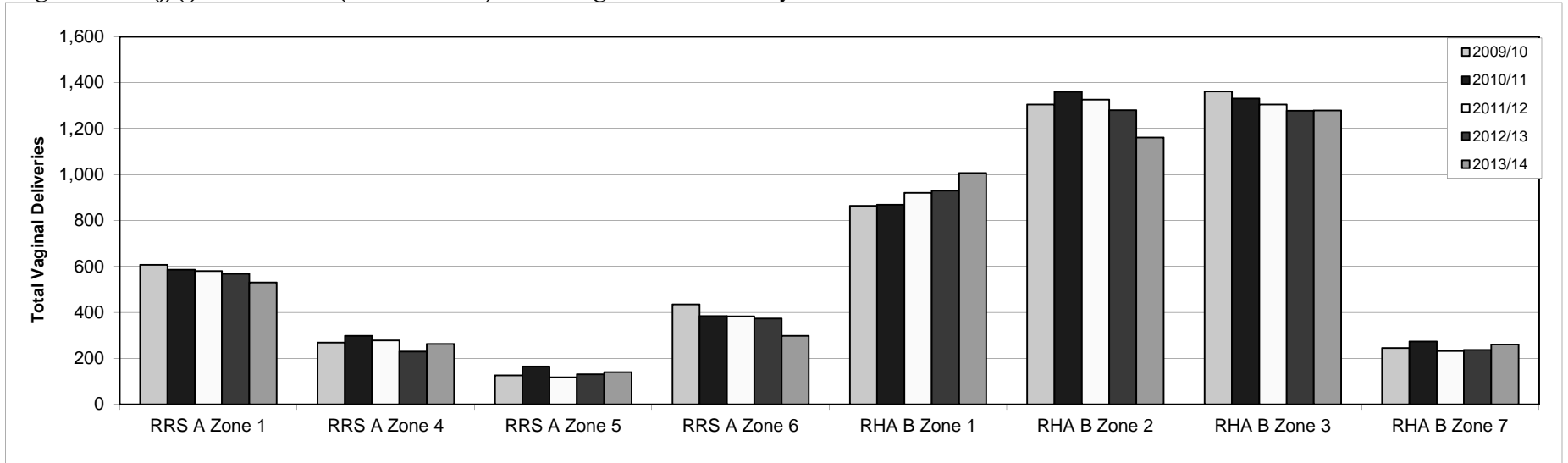


Figure III - 1(j)(ii): Acute Care (Level of Care) Total Caesarean Sections by RHA - 2009/10 to 2013/14

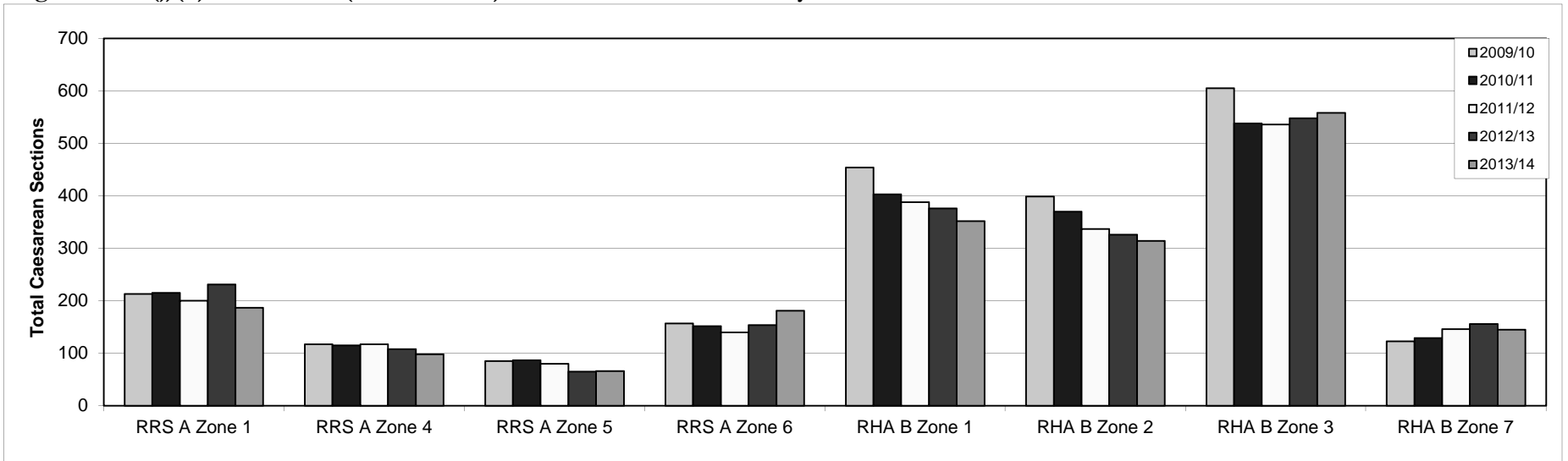


Figure III - 1(j)(iii): Acute Care (Level of Care) Total Deliveries (vaginal & caesarean section) by RHA - 2009/10 to 2013/14

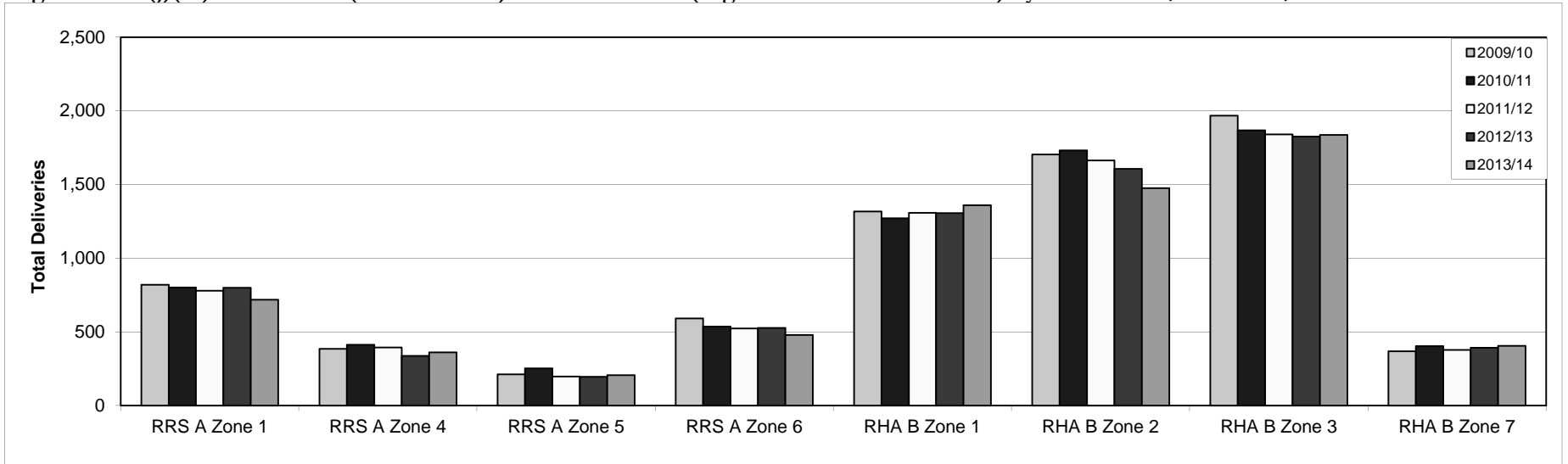


Figure III - 1(j)(iv): Acute Care (Level of Care) % Caesarean Sections by RHA - 2009/10 to 2013/14

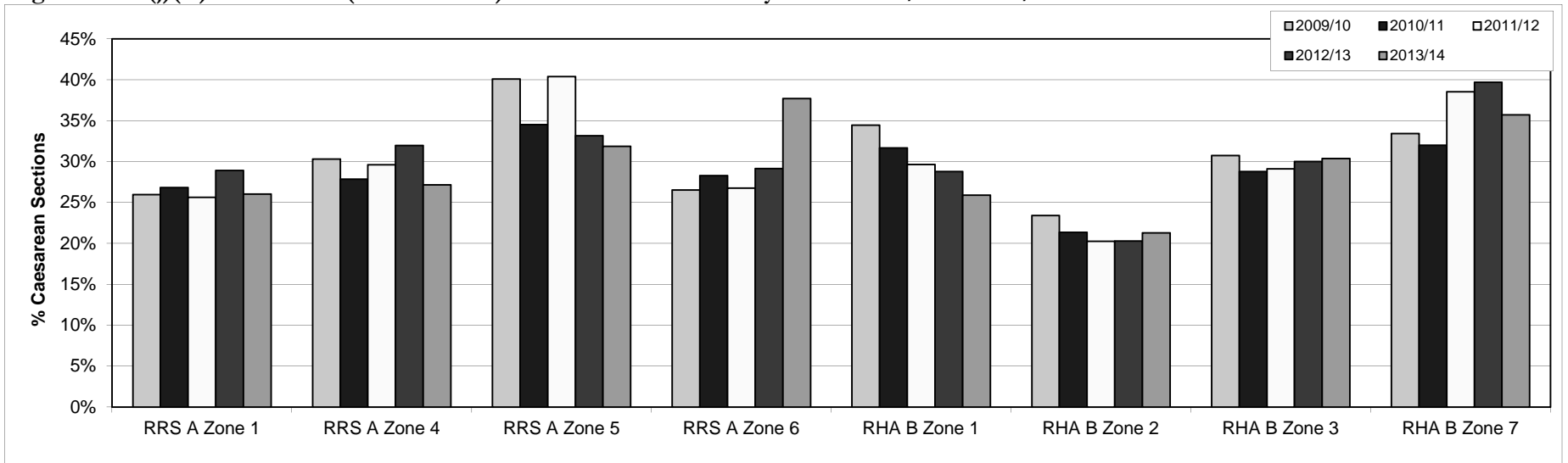


Table III - 2: Total Day Surgery Cases, Weighted Cases and Average CACS Weight by Regional Health Authority - 2009/10 to 2013/14

a) Day Surgery Cases

RHA	Total Day Surgery Cases					Year to Year % Change				
	2009/10	2010/11	2011/12	2012/13	2013/14	2009/10	2010/11	2011/12	2012/13	2013/14
RRS A Zone 1	4,113	4,444	4,596	4,406	4,341	-4.4%	8.0%	3.4%	-4.1%	-1.5%
RRS A Zone 4	2,744	2,669	2,927	2,974	3,200	5.3%	-2.7%	9.7%	1.6%	7.6%
RRS A Zone 5	1,644	1,629	1,640	1,762	1,957	2.3%	-0.9%	0.7%	7.4%	11.1%
RRS A Zone 6	4,243	3,979	3,985	3,560	3,479	-2.1%	-6.2%	0.2%	-10.7%	-2.3%
RRS A	12,744	12,721	13,148	12,702	12,977	-0.8%	-0.2%	3.4%	-3.4%	2.2%
RHA B Zone 1	7,809	4,561	4,490	4,191	4,390	-8.2%	-41.6%	-1.6%	-6.7%	4.7%
RHA B Zone 2	9,950	10,298	10,277	10,719	10,666	0.2%	3.5%	-0.2%	4.3%	-0.5%
RHA B Zone 3	12,624	12,670	12,949	12,886	13,448	9.3%	0.4%	2.2%	-0.5%	4.4%
RHA B Zone 7	2,700	2,720	2,739	2,998	2,860	6.5%	0.7%	0.7%	9.5%	-4.6%
RHA B	33,083	30,249	30,455	30,794	31,364	1.7%	-8.6%	0.7%	1.1%	1.9%
Total	45,827	42,970	43,603	43,496	44,341	1.0%	-6.2%	1.5%	-0.2%	1.9%

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

RHA	Weighted Cases (RIW)					Year to Year % Change				
	2009/10	2010/11	2011/12	2012/13	2013/14	2009/10	2010/11	2011/12	2012/13	2013/14
RRS A Zone 1	1,088	1,213	1,355	1,320	1,321	-5.0%	11.5%	11.7%	-2.6%	0.1%
RRS A Zone 4	533	518	603	616	682	5.1%	-2.8%	16.6%	2.2%	10.7%
RRS A Zone 5	368	352	367	404	446	2.9%	-4.2%	4.1%	10.0%	10.6%
RRS A Zone 6	984	925	926	862	859	1.0%	-5.9%	0.1%	-7.0%	-0.3%
RRS A	2,972	3,008	3,252	3,202	3,309	-0.4%	1.2%	8.1%	-1.5%	3.3%
RHA B Zone 1	1,591	1,261	1,264	1,239	1,328	-6.3%	-20.8%	0.3%	-2.0%	7.2%
RHA B Zone 2	2,358	2,388	2,429	2,491	2,454	3.4%	1.3%	1.7%	2.5%	-1.5%
RHA B Zone 3	2,646	2,601	2,643	2,611	2,722	7.8%	-1.7%	1.6%	-1.2%	4.3%
RHA B Zone 7	629	637	639	684	675	6.4%	1.3%	0.3%	7.0%	-1.3%
RHA B	7,223	6,886	6,975	7,024	7,178	2.8%	-4.7%	1.3%	0.7%	2.2%
Total	10,195	9,895	10,227	10,225	10,487	1.9%	-3.0%	3.4%	0.0%	2.6%

c) Average CACS Weight

RHA	2009/10	2010/11	2011/12	2012/13	2013/14
RRS A Zone 1	0.2646	0.2730	0.2949	0.2995	0.3043
RRS A Zone 4	0.1941	0.1940	0.2062	0.2073	0.2132
RRS A Zone 5	0.2238	0.2164	0.2238	0.2291	0.2281
RRS A Zone 6	0.2318	0.2325	0.2324	0.2421	0.2469
RRS A	0.2332	0.2365	0.2473	0.2521	0.2550
RHA B Zone 1	0.2037	0.2764	0.2816	0.2956	0.3024
RHA B Zone 2	0.2369	0.2319	0.2364	0.2324	0.2300
RHA B Zone 3	0.2096	0.2053	0.2041	0.2026	0.2024
RHA B Zone 7	0.2329	0.2341	0.2333	0.2280	0.2360
RHA B	0.2183	0.2276	0.2290	0.2281	0.2289
Total	0.2225	0.2303	0.2346	0.2351	0.2365

Note 1: The CACS weights (derived from RIW's) are based on the 2013 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 2009/10 to 2012/13 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 fiscal 2013 methodology.

Figure III - 2(i): Total Day Surgery Cases by RHA - 2009/10 to 2013/14

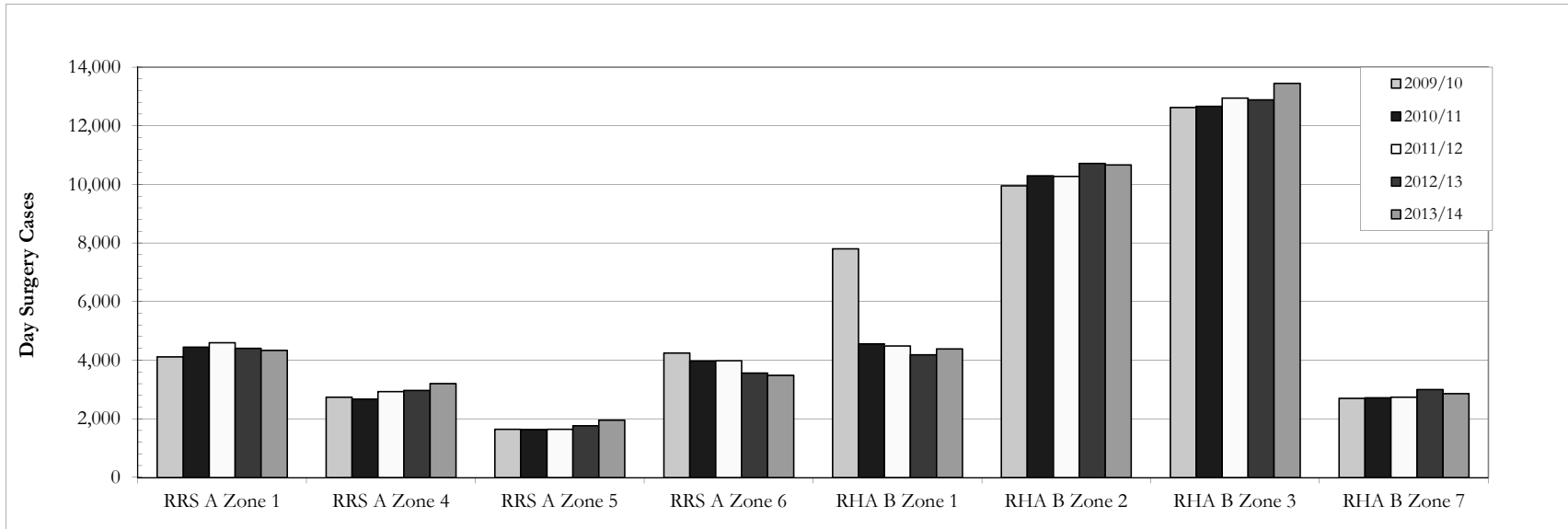


Figure III - 2(ii): Total Day Surgery Weighted Cases by RHA - 2009/10 to 2013/14

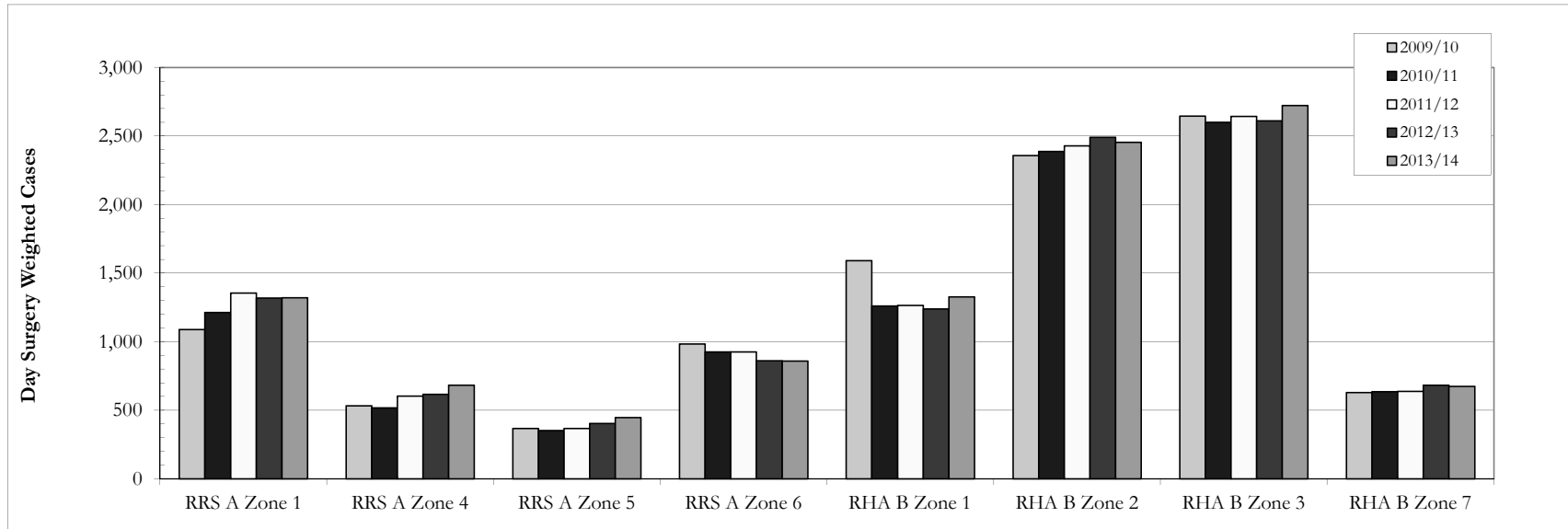


Figure III - 2(iii): Average CACS Weight per Day Surgery Case by RHA - 2009/10 to 2013/14

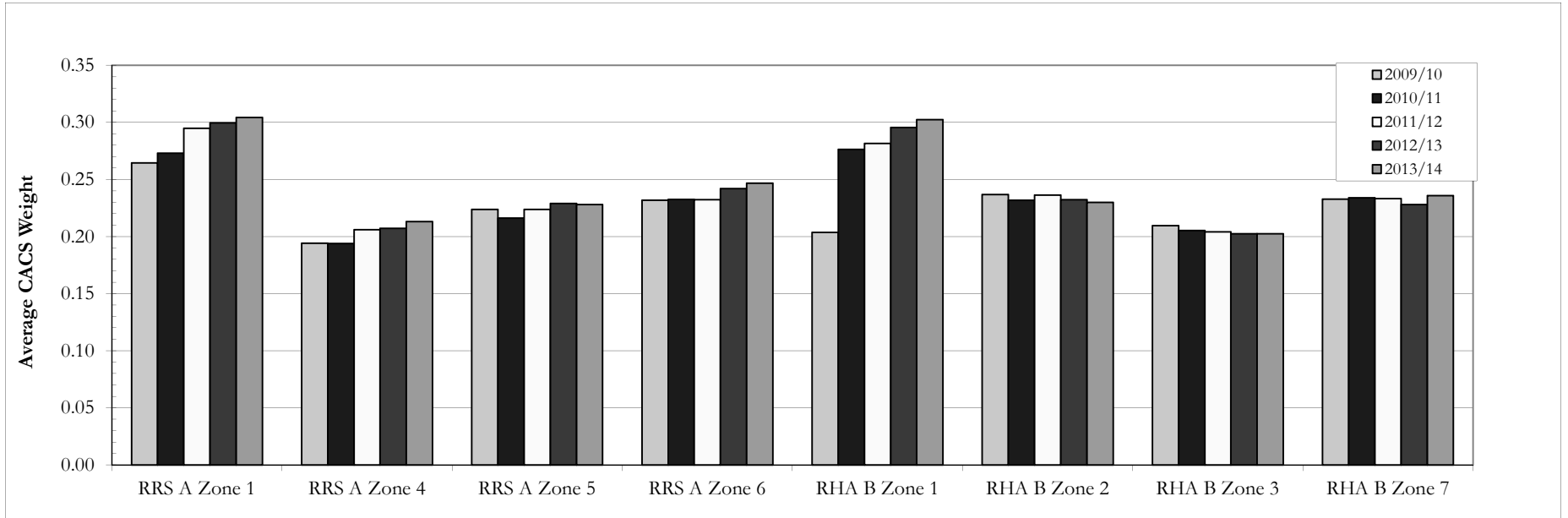


Table III - 3(a): Total Surgical Episodes Performed in the Main OR and Total Caesarean Sections in the Delivery Room by Regional Health Authority - 2009/10 to 2013/14

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

RHA	Inpatient					Year to Year % Change				
	2009/10	2010/11	2011/12	2012/13	2013/14	2009/10	2010/11	2011/12	2012/13	2013/14
RRS A Zone 1	3,134	3,244	3,367	3,286	2,817	-6.0%	3.5%	3.8%	-2.4%	-14.3%
RRS A Zone 4	1,675	1,742	1,685	1,684	1,585	-2.7%	4.0%	-3.3%	-0.1%	-5.9%
RRS A Zone 5	1,134	1,079	1,076	780	676	5.6%	-4.9%	-0.3%	-27.5%	-13.3%
RRS A Zone 6	2,781	2,754	2,692	2,651	2,351	-10.8%	-1.0%	-2.3%	-1.5%	-11.3%
RRS A	8,724	8,819	8,820	8,401	7,429	-5.7%	1.1%	0.0%	-4.8%	-11.6%
RHA B Zone 1	4,565	4,614	4,648	4,454	3,869	2.2%	1.1%	0.7%	-4.2%	-13.1%
RHA B Zone 2	5,645	5,514	5,676	5,424	5,138	-4.8%	-2.3%	2.9%	-4.4%	-5.3%
RHA B Zone 3	4,304	4,260	4,083	4,080	3,643	-0.3%	-1.0%	-4.2%	-0.1%	-10.7%
RHA B Zone 7	1,570	1,425	1,554	1,508	1,323	0.4%	-9.2%	9.1%	-3.0%	-12.3%
RHA B	16,084	15,813	15,961	15,466	13,973	-1.2%	-1.7%	0.9%	-3.1%	-9.7%
Total	24,808	24,632	24,781	23,867	21,402	-2.8%	-0.7%	0.6%	-3.7%	-10.3%

RHA	Percentage of All Main OR Episodes and Caesarean Sections				
	2009/10	2010/11	2011/12	2012/13	2013/14
RRS A Zone 1	40.1%	39.3%	39.0%	39.1%	36.9%
RRS A Zone 4	38.9%	40.3%	37.6%	36.9%	34.1%
RRS A Zone 5	41.2%	40.3%	40.4%	31.2%	26.0%
RRS A Zone 6	40.0%	41.3%	40.6%	43.0%	40.9%
RRS A	40.0%	40.2%	39.4%	38.8%	36.0%
RHA B Zone 1	35.2%	43.3%	43.6%	44.4%	40.0%
RHA B Zone 2	37.7%	36.2%	37.3%	35.0%	33.9%
RHA B Zone 3	27.3%	27.5%	26.4%	27.1%	24.1%
RHA B Zone 7	37.1%	34.7%	36.6%	33.8%	32.0%
RHA B	33.5%	34.8%	35.0%	34.3%	31.7%
Total	35.6%	36.6%	36.4%	35.8%	33.1%

(b) Day Surgery Episodes in the Main OR

RHA	Day Surgery					Year to Year % Change				
	2009/10	2010/11	2011/12	2012/13	2013/14	2009/10	2010/11	2011/12	2012/13	2013/14
RRS A Zone 1	4,677	5,002	5,264	5,114	4,822	-5.0%	6.9%	5.2%	-2.8%	-5.7%
RRS A Zone 4	2,636	2,585	2,802	2,880	3,066	4.1%	-1.9%	8.4%	2.8%	6.5%
RRS A Zone 5	1,617	1,597	1,585	1,724	1,921	2.4%	-1.2%	-0.8%	8.8%	11.4%
RRS A Zone 6	4,176	3,908	3,932	3,509	3,399	1.4%	-6.4%	0.6%	-10.8%	-3.1%
RRS A	13,106	13,092	13,583	13,227	13,208	-0.4%	-0.1%	3.8%	-2.6%	-0.1%
RHA B Zone 1	8,395	6,032	6,013	5,580	5,805	-0.1%	-28.1%	-0.3%	-7.2%	4.0%
RHA B Zone 2	9,347	9,711	9,559	10,060	10,006	0.1%	3.9%	-1.6%	5.2%	-0.5%
RHA B Zone 3	11,467	11,207	11,394	10,999	11,490	8.1%	-2.3%	1.7%	-3.5%	4.5%
RHA B Zone 7	2,657	2,680	2,689	2,954	2,809	6.6%	0.9%	0.3%	9.9%	-4.9%
RHA B	31,866	29,630	29,655	29,593	30,110	3.4%	-7.0%	0.1%	-0.2%	1.7%
Total	44,972	42,722	43,238	42,820	43,318	2.2%	-5.0%	1.2%	-1.0%	1.2%

RHA	Percentage of All Main OR Episodes and Caesarean Sections				
	2009/10	2010/11	2011/12	2012/13	2013/14
RRS A Zone 1	59.9%	60.7%	61.0%	60.9%	63.1%
RRS A Zone 4	61.1%	59.7%	62.4%	63.1%	65.9%
RRS A Zone 5	58.8%	59.7%	59.6%	68.8%	74.0%
RRS A Zone 6	60.0%	58.7%	59.4%	57.0%	59.1%
RRS A	60.0%	59.8%	60.6%	61.2%	64.0%
RHA B Zone 1	64.8%	56.7%	56.4%	55.6%	60.0%
RHA B Zone 2	62.3%	63.8%	62.7%	65.0%	66.1%
RHA B Zone 3	72.7%	72.5%	73.6%	72.9%	75.9%
RHA B Zone 7	62.9%	65.3%	63.4%	66.2%	68.0%
RHA B	66.5%	65.2%	65.0%	65.7%	68.3%
Total	64.4%	63.4%	63.6%	64.2%	66.9%

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

RHA	Total All					Year to Year % Change				
	2009/10	2010/11	2011/12	2012/13	2013/14	2009/10	2010/11	2011/12	2012/13	2013/14
RRS A Zone 1	7,811	8,246	8,631	8,400	7,639	-5.4%	5.6%	4.7%	-2.7%	-9.1%
RRS A Zone 4	4,311	4,327	4,487	4,564	4,651	1.4%	0.4%	3.7%	1.7%	1.9%
RRS A Zone 5	2,751	2,676	2,661	2,504	2,597	3.7%	-2.7%	-0.6%	-5.9%	3.7%
RRS A Zone 6	6,957	6,662	6,624	6,160	5,750	-3.9%	-4.2%	-0.6%	-7.0%	-6.7%
RRS A	21,830	21,911	22,403	21,628	20,637	-2.5%	0.4%	2.2%	-3.5%	-4.6%
RHA B Zone 1	12,960	10,646	10,661	10,034	9,674	0.7%	-17.9%	0.1%	-5.9%	-3.6%
RHA B Zone 2	14,992	15,225	15,235	15,484	15,144	-1.8%	1.6%	0.1%	1.6%	-2.2%
RHA B Zone 3	15,771	15,467	15,477	15,079	15,133	5.7%	-1.9%	0.1%	-2.6%	0.4%
RHA B Zone 7	4,227	4,105	4,243	4,462	4,132	4.2%	-2.9%	3.4%	5.2%	-7.4%
RHA B	47,950	45,443	45,616	45,059	44,083	1.8%	-5.2%	0.4%	-1.2%	-2.2%
Total	69,780	67,354	68,019	66,687	64,720	0.4%	-3.5%	1.0%	-2.0%	-2.9%

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.

Table III - 3(b): All Inpatient Separations (cases) - Top 25 Principle Interventions (Main OR) and principle Caesarean Sections (Delivery Room) in the province - 2009/10 to 2013/14

Principle Intervention Description	2013/14		2012/13		2011/12		2010/11		2009/10	
	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
Caesarean section delivery	1	1,896	1	1,964	1	1,943	1	2,008	1	2,153
Implantation of internal device, knee joint	2	1,466	2	1,464	2	1,417	2	1,204	3	1,166
Implantation of internal device, hip joint	3	1,180	4	1,123	4	1,167	4	1,100	5	1,000
Excision total, uterus and surrounding structures	4	1,120	3	1,132	3	1,186	3	1,153	2	1,228
Excision total, gallbladder	5	928	5	937	5	1,057	5	1,057	4	1,024
Excision total, appendix	6	782	6	778	6	770	6	792	6	765
Fusion, spinal vertebrae	7	535	8	553	9	494	13	397	13	363
Repair, muscles of the chest and abdomen	8	529	7	585	7	598	7	549	7	537
Excision partial, large intestine	9	503	9	527	10	490	9	488	10	475
Bypass, coronary arteries	10	451	11	448	11	463	10	475	9	511
Implantation of internal device, heart NEC	11	370	12	362	14	366	11	421	12	427
Fixation, femur	12	346	15	292	15	306	15	312	16	294
Excision partial, prostate	13	331	10	487	8	507	8	543	8	529
Fixation, ankle joint	14	315	13	317	13	395	14	362	14	331
Fixation, hip joint	15	261	16	268	17	247	17	263	25	199
Excision partial, rectum	16	256	17	263	19	238	20	226	19	254
Fixation, radius and ulna	17	238	18	251	20	225	19	250	17	278
Excision total, tonsils and adenoids	18	224	14	309	12	413	12	401	11	454
Excision partial, thyroid gland	19	212	20	192	19	232	22	213	20	235
Excision partial, bladder NEC	20	191	19	220	21	213	21	225	21	229
Excision total with reconstruction, aortic valve	21	186	24	166	24	180	28	177	26	175
Excision total, ovary with fallopian tube	22	185	21	189	22	210	22	213	22	206
Excision partial, small intestine	23	177	25	165	27	161	29	155	28	157
Fixation, tibia and fibula	24	174	22	184	26	173	25	201	22	206
Repair, vagina NEC	25	168	23	181	22	195	18	252	17	274
Total Inpatient Principle Interventions for top 25		13,024		13,357		13,646		13,437		13,470
Total Inpatient Principle Interventions for province		21,889		22,601		23,910		23,362		23,330
Top 25 - % of Total Principle Interventions		59.5%		59.1%		57.1%		57.5%		57.7%

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: Abbreviations: NEC = Not elsewhere classified.

Table III - 4(a): Acute Care Separations (Cases) - Top 25 Case Mix Groups (CMG+) in the Province - 2009/10 to 2013/14

CMG+	CMG+ Description	2013/14			2012/13			2011/12			2010/11			2009/10		
		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	3,250	5,659	1	3,420	6,165	1	3,703	6,790	1	3,881	7,187	1	3,889	7,507
139	Chronic Obstructive Pulmonary Disease	2	3,008	30,616	2	3,003	28,413	2	3,032	29,870	2	3,081	30,349	2	2,836	27,845
194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	3	1,658	10,431	6	1,594	8,674	9	1,473	8,203	9	1,549	8,557	9	1,517	9,296
196	Heart Failure without Coronary Angiogram	4	1,558	17,530	5	1,659	18,374	6	1,621	18,937	5	1,676	19,865	5	1,647	18,256
138	Viral/Unspecified Pneumonia	5	1,545	13,464	3	1,723	14,085	4	1,754	12,383	6	1,616	12,551	6	1,618	12,394
565	Vaginal Birth without Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	6	1,523	3,221	4	1,661	3,445	5	1,712	3,601	4	1,713	3,656	4	1,744	3,829
249	Non-severe Enteritis	7	1,503	6,147	8	1,437	6,380	3	1,767	6,614	10	1,519	7,093	10	1,469	6,096
810	Palliative Care	8	1,479	25,305	10	1,380	24,519	8	1,504	28,214	7	1,595	32,549	7	1,553	27,489
202	Arrhythmia without Coronary Angiogram	9	1,459	7,253	7	1,526	7,878	7	1,553	7,879	8	1,555	8,341	8	1,538	8,002
601	Newborn/Neonate 2500+ grams, Other Minor Problem	10	1,401	3,781	14	1,195	3,512	17	1,087	3,387	19	1,019	3,166	20	968	3,314
321	Unilateral Knee Replacement	11	1,385	6,482	11	1,369	6,843	13	1,303	6,804	15	1,111	6,448	18	1,053	6,396
562	Vaginal Birth with Anaesthetic and Non-Major Obstetric/Gynecologic Intervention	12	1,362	4,083	12	1,296	3,708	11	1,368	3,829	12	1,377	3,999	12	1,352	4,067
563	Vaginal Birth with Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	13	1,354	3,284	9	1,414	3,526	12	1,317	3,239	11	1,392	3,289	13	1,346	3,185
502	Hysterectomy with Non Malignant Diagnosis	14	1,079	2,591	16	1,093	2,868	16	1,160	3,216	16	1,094	3,159	15	1,199	3,587
208	Angina (except Unstable)/Chest Pain without Coronary Angiogram	15	1,046	3,415	13	1,254	3,573	10	1,450	4,477	3	1,723	5,151	3	1,801	5,150
257	Symptom/Sign of Digestive System	16	1,035	4,825	17	1,057	4,929	15	1,229	6,122	13	1,282	5,821	14	1,301	5,522
175	Percutaneous Coronary Intervention with MI/Shock/Arrest/Heart Failure	17	1,028	2,691	18	1,006	2,773	21	934	2,719	21	915	2,704	23	878	2,642
577	Normal Newborn Multiple/Caesarean Delivery	18	1,013	2,653	15	1,154	3,142	14	1,245	3,545	14	1,274	3,706	11	1,378	4,039
811	General Symptom/Sign	19	1,008	22,927	19	985	20,626	20	984	19,625	20	989	18,563	21	958	20,720
806	Convalescence	20	973	6,165	20	964	6,239	19	1,056	6,124	18	1,069	7,491	16	1,173	9,388
693	Depressive Episode without ECT	21	915	11,464	22	874	12,310	22	898	12,055	21	915	11,650	19	1,044	13,195
560	Caesarean Section with uterine scar, no induction	22	793	2,353	30	698	2,071	31	680	2,007	29	749	2,302	26	775	2,362
320	Unilateral Hip Replacement	23	757	4,128	31	692	4,035	28	715	5,136	31	658	4,265	33	593	4,305
204	Unstable Angina/Atherosclerotic Heart Disease without Coronary Angiogram	24	750	4,195	21	877	4,572	18	1,074	5,787	17	1,075	6,102	17	1,127	6,599
437	Diabetes	25	735	5,715	25	726	5,733	25	767	6,150	25	814	7,922	25	796	5,248
Total Separations for Top 25 CMGs			33,617	210,378		34,057	208,393		35,386	216,713		35,641	225,886		35,553	220,433
Total Separations for Province			87,227	769,944		88,273	764,429		90,701	741,488		90,812	774,105		89,727	748,505
Top 25 - % of Total Separations			38.5%			38.6%			39.0%			39.2%			39.6%	

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 2013 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2013/14 separations.

Note 3: Source data were extracted from the 3M system for 2013/14 with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD). The regrouped data for all fiscal years, except 2013/14, which was extracted from HFUMS was provided by CIHI and based on fiscal 2013 methodology. This affects the comparability with previous years' reports.

Note 4: Abbreviations: ECT = Electroconvulsive therapy, MI = Myocardial infarction.

Table III - 4(b): Acute Care Separations (Cases) - Top 10 Case Mix Groups (CMG+) by Regional Health Authority - 2009/10 to 2013/14

RHA Zone	CMG+	CMG+ Description	2013/14			2012/13			2011/12			2010/11			2009/10		
			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	362	713	1	376	769	1	365	746	1	315	628	1	369	773
	139	Chronic Obstructive Pulmonary Disease	2	259	2,634	2	249	1,998	2	232	2,487	2	251	3,070	4	202	1,893
	811	General Symptom/Sign	3	206	5,717	6	187	5,588	9	160	6,225	10	147	4,714	13	135	5,823
	563	Vaginal Birth with Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	4	192	549	3	212	618	3	216	558	3	227	551	2	216	522
	196	Heart Failure without Coronary Angiogram	5	189	1,714	7	175	1,692	7	174	1,751	7	194	1,960	7	170	1,928
	249	Non-severe Enteritis	5	189	612	5	192	839	5	195	636	12	140	566	14	132	396
	138	Viral/Unspecified Pneumonia	7	180	1,342	4	193	1,537	6	193	1,196	6	201	1,945	3	208	1,893
	565	Vaginal Birth without Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	8	173	459	9	173	394	4	203	435	5	202	443	5	200	461
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	9	172	990	12	148	732	15	120	731	11	142	792	8	165	1,325
601	Newborn/Neonate 2500+ grams, Other Minor Problem	10	163	502	10	163	545	8	167	586	3	227	689	6	172	584	
Total separations for Top 10 CMGs				2,085	15,232		2,068	14,712		2,025	15,351		2,046	15,358		1,969	15,598
Total separations for RHA and Zone				10,135	91,699		9,971	93,874		10,063	89,715		9,947	90,633		9,467	88,189
Top 10 - % of Total Separations				20.6%			20.7%			20.1%			20.6%			20.8%	

RHA Zone	CMG+	CMG+ Description	2013/14			2012/13			2011/12			2010/11			2009/10		
			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	311	3,320	1	317	4,252	1	277	3,241	1	275	3,013	1	275	2,770
	576	Normal Newborn, Singleton Vaginal Delivery	2	201	379	5	165	314	2	209	406	2	237	478	2	222	436
	202	Arrhythmia without Coronary Angiogram	3	179	960	3	173	952	3	185	842	3	184	1,113	4	156	725
	687	Stress Reaction/Adjustment Disorder	4	163	906	2	194	981	4	178	850	4	165	852	5	151	706
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	5	139	1,034	4	166	1,188	5	165	858	9	131	681	7	133	924
	693	Depressive Episode without ECT	6	138	1,109	8	125	1,112	6	147	1,324	5	156	1,165	3	177	1,398
	563	Vaginal Birth with Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	7	125	259	13	89	187	14	82	189	14	84	182	14	86	196
	249	Non-severe Enteritis	8	124	494	17	67	260	9	134	399	8	132	451	6	145	434
	806	Convalescence	9	118	541	11	98	450	12	102	446	12	102	441	12	116	524
810	Palliative Care	10	117	1,495	6	155	2,923	11	103	1,875	13	96	1,331	13	110	1,465	
Total separations for Top 10 CMGs				1,615	10,497		1,549	12,619		1,582	10,430		1,562	9,707		1,571	9,578
Total separations for RHA and Zone				6,126	54,633		6,300	60,078		6,378	57,874		6,465	55,811		6,508	53,749
Top 10 - % of Total Separations				26.4%			24.6%			24.8%			24.2%			24.1%	

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: 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 2013 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2013/14 separations.

Note 3: Source data were extracted from the 3M system for 2013/14, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2013/14, which was extracted from HFUMS was provided by CIHI and based on fiscal 2013 methodology. This affects the comparability with previous years' reports.

Note 4: Abbreviations: ECT = Electroconvulsive therapy.

Table III - 4(c): Acute Care Separations (Cases) - Top 10 Case Mix Groups (CMG+) by Regional Health Authority - 2009/10 to 2013/14

RHA Zone	CMG+	CMG+ Description	2013/14			2012/13			2011/12			2010/11			2009/10		
			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	247	2,514	1	252	2,052	1	291	2,634	1	282	2,462	1	250	2,120
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	2	160	1,009	2	155	1,046	3	127	603	3	123	764	3	106	957
	196	Heart Failure without Coronary Angiogram	3	110	1,143	6	106	1,341	5	110	1,222	5	109	1,123	6	102	927
	202	Arrhythmia without Coronary Angiogram	4	108	694	7	99	593	7	99	580	7	106	615	7	98	573
	249	Non-severe Enteritis	5	105	449	5	112	412	2	133	556	4	122	517	2	121	451
	811	General Symptom/Sign	6	100	3,278	12	81	2,057	16	76	1,950	13	73	1,592	14	74	1,125
	806	Convalescence	7	95	419	3	129	783	6	106	929	11	85	1,047	3	106	1,209
	576	Normal Newborn, Singleton Vaginal Delivery	8	94	154	9	88	149	8	92	159	2	125	228	5	103	205
	810	Palliative Care	8	94	1,510	4	116	1,706	17	75	1,096	6	107	2,813	7	98	1,597
693	Depressive Episode without ECT	10	92	1,412	11	82	1,566	14	77	1,423	16	72	1,467	11	84	1,426	
Total separations for Top 10 CMGs				1,205	12,582		1,220	11,705		1,186	11,152		1,204	12,628		1,142	10,590
Total separations for RHA and Zone				4,395	39,505		4,508	37,563		4,847	38,106		4,855	38,851		4,656	37,011
Top 10 - % of Total Separations				27.4%			27.1%			24.5%			24.8%			24.5%	

RHA Zone	CMG+	CMG+ Description	2013/14			2012/13			2011/12			2010/11			2009/10		
			Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay
RRS A Zone 6	139	Chronic Obstructive Pulmonary Disease	1	371	3,450	1	374	3,256	1	386	3,202	1	353	3,232	1	316	3,473
	809	Awaiting Placement	2	239	5,756	3	254	6,151	6	197	4,054	13	149	6,601	33	75	4,179
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	3	238	1,213	6	194	870	9	185	1,077	6	203	1,082	8	175	904
	138	Viral/Unspecified Pneumonia	4	224	1,816	4	249	2,101	3	252	1,783	4	224	1,759	4	218	1,795
	810	Palliative Care	5	200	3,135	5	198	3,566	4	212	3,269	8	199	2,280	6	204	2,436
	576	Normal Newborn, Singleton Vaginal Delivery	6	196	371	2	257	503	2	267	538	2	258	531	2	292	630
	249	Non-severe Enteritis	7	192	706	7	171	824	7	192	744	5	208	814	12	146	913
	502	Hysterectomy with Non Malignant Diagnosis	8	181	441	20	101	234	25	93	221	16	112	277	14	142	376
	202	Arrhythmia without Coronary Angiogram	9	173	843	8	160	1,085	8	187	954	10	189	1,085	9	171	1,080
196	Heart Failure without Coronary Angiogram	10	149	1,834	10	155	1,509	13	161	1,887	7	200	2,020	9	171	2,072	
Total separations for Top 10 CMGs				2,163	19,565		2,113	20,099		2,132	17,729		2,095	19,681		1,910	17,858
Total separations for RHA and Zone				9,087	81,997		9,387	86,169		9,588	72,560		9,534	80,776		9,560	84,472
Top 10 - % of Total Separations				23.8%			22.5%			22.2%			22.0%			20.0%	

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 2013 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2013/14 separations.

Note 3: Source data were extracted from the 3M system for 2013/14, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2013/14, which was extracted from HFUMS was provided by CIHI and based on fiscal 2013 methodology. This affects the comparability with previous years' reports.

Table III - 4(d): Acute Care Separations (Cases) - Top 10 Case Mix Groups (CMG+) by Regional Health Authority - 2009/10 to 2013/14

RHA Zone	CMG+	CMG+ Description	2013/14			2012/13			2011/12			2010/11			2009/10		
			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	653	1,083	1	618	1,039	1	587	1,069	2	514	922	2	499	893
	208	Angina (except Unstable)/Chest Pain without Coronary Angiogram	2	407	837	2	493	1,106	2	542	1,444	1	745	1,825	1	767	1,590
	563	Vaginal Birth with Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	3	341	771	4	339	825	10	272	734	10	235	513	11	242	575
	139	Chronic Obstructive Pulmonary Disease	4	330	3,084	3	396	3,280	3	344	2,767	4	303	3,652	6	306	3,256
	565	Vaginal Birth without Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	5	312	583	6	316	578	9	291	624	6	282	637	5	307	639
	601	Newborn/Neonate 2500+ grams, Other Minor Problem	6	309	750	9	254	652	5	325	913	3	351	954	3	371	1,079
	321	Unilateral Knee Replacement	7	282	1,346	5	318	1,562	4	336	1,593	15	211	1,042	16	199	1,050
	249	Non-severe Enteritis	8	275	989	7	295	1,310	6	315	1,098	9	251	928	11	242	930
	196	Heart Failure without Coronary Angiogram	9	264	2,470	10	242	2,261	13	231	2,726	13	224	2,539	10	257	2,804
	202	Arrhythmia without Coronary Angiogram	10	261	1,051	8	291	1,308	7	299	1,499	8	272	1,443	4	317	1,649
Total separations for Top 10 CMGs				3,434	12,964		3,562	13,921		3,542	14,467		3,388	14,455		3,507	14,465
Total separations for RHA and Zone				15,211	125,689		15,370	122,777		15,522	126,928		15,684	122,319		15,650	131,907
Top 10 - % of Total Separations				22.6%			23.2%			22.8%			21.6%			22.4%	

RHA Zone	CMG+	CMG+ Description	2013/14			2012/13			2011/12			2010/11			2009/10		
			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	976	2,420	1	931	2,373	1	882	2,379	2	879	2,496	2	853	2,504
	576	Normal Newborn, Singleton Vaginal Delivery	2	710	1,223	2	811	1,466	2	874	1,474	1	1,099	1,913	1	1,065	2,045
	139	Chronic Obstructive Pulmonary Disease	3	633	7,059	3	595	5,448	3	592	6,791	3	646	6,137	3	631	6,821
	196	Heart Failure without Coronary Angiogram	4	407	4,956	4	461	5,461	4	430	5,428	6	388	5,116	6	383	4,467
	138	Viral/Unspecified Pneumonia	5	399	3,834	5	407	2,960	4	430	3,444	7	370	2,523	7	364	2,589
	562	Vaginal Birth with Anaesthetic and Non-Major Obstetric/Gynecologic Intervention	6	397	1,163	6	389	1,119	8	373	1,053	5	425	1,227	4	442	1,212
	601	Newborn/Neonate 2500+ grams, Other Minor Problem	7	353	1,123	9	349	1,088	9	350	1,068	29	159	565	30	142	592
	321	Unilateral Knee Replacement	8	334	1,241	10	303	1,100	10	327	1,486	12	298	1,577	13	262	1,488
	565	Vaginal Birth without Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	9	323	686	7	378	796	6	405	826	8	358	738	9	316	652
	313	Spinal Vertebrae Intervention	10	305	1,761	13	257	1,306	16	248	1,259	18	221	1,311	15	222	1,489
Total separations for Top 10 CMGs				4,837	25,466		4,881	23,117		4,911	25,208		4,843	23,603		4,680	23,859
Total separations for RHA and Zone				19,473	181,371		19,673	173,496		20,279	171,999		20,297	188,513		19,489	171,808
Top 10 - % of Total Separations				24.8%			24.8%			24.2%			23.9%			24.0%	

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 2013 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2013/14 separations.

Note 3: Source data were extracted from the 3M system for 2013/14, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2013/14, which was extracted from HFUMS was provided by CIHI and based on fiscal 2013 methodology. 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 - 2009/10 to 2013/14

RHA Zone	CMG+	CMG+ Description	2013/14			2012/13			2011/12			2010/11			2009/10		
			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	830	1,324	1	916	1,522	1	1,127	1,998	1	1,119	1,994	1	1,141	2,067
	139	Chronic Obstructive Pulmonary Disease	2	630	6,240	2	598	6,119	2	620	5,123	2	678	6,037	2	595	5,012
	565	Vaginal Birth without Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	3	458	933	3	497	1,018	3	512	1,056	3	531	1,051	3	582	1,295
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	4	408	2,534	4	422	2,039	8	368	1,863	4	435	2,559	6	426	2,485
	601	Newborn/Neonate 2500+ grams, Other Minor Problem	5	397	921	10	298	826	45	93	810	38	114	401	34	130	471
	321	Unilateral Knee Replacement	9	338	1,568	9	308	1,406	16	265	1,220	11	310	1,415	10	345	1,871
	562	Vaginal Birth with Anaesthetic and Non-Major Obstetric/Gynecologic Intervention	7	331	1,063	12	297	814	12	325	851	12	306	947	18	259	792
	810	Palliative Care	6	317	5,337	17	235	3,927	7	369	8,212	7	387	8,135	8	366	6,414
	208	Angina (except Unstable)/Chest Pain without Coronary Angiogram	8	310	1,042	5	347	965	5	431	1,346	5	432	1,449	4	505	1,713
	202	Arrhythmia without Coronary Angiogram	10	293	1,491	8	330	1,620	13	310	1,490	9	334	1,780	13	335	1,552
Total separations for Top 10 CMGs				4,312	22,453		4,248	20,256		4,420	23,969		4,646	25,768		4,684	23,672
Total separations for RHA and Zone				17,568	147,060		17,475	146,424		18,256	140,218		18,183	151,052		18,557	139,479
Top 10 - % of Total Separations				24.5%			24.3%			24.2%			25.6%			25.2%	

RHA Zone	CMG+	CMG+ Description	2013/14			2012/13			2011/12			2010/11			2009/10		
			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	227	2,315	1	222	2,008	1	290	3,625	1	293	2,746	1	261	2,500
	576	Normal Newborn, Singleton Vaginal Delivery	2	204	412	2	189	403	2	182	400	2	214	493	2	198	458
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	3	178	769	3	152	947	5	124	576	8	129	576	5	126	627
	249	Non-severe Enteritis	4	129	537	4	149	637	3	175	694	3	156	676	5	126	467
	577	Normal Newborn Multiple/Caesarean Delivery	5	128	361	8	115	322	6	119	359	14	89	280	15	93	304
	810	Palliative Care	6	113	2,950	18	74	2,535	12	100	1,816	7	131	4,685	9	118	2,925
	806	Convalescence	7	108	1,043	5	128	1,452	9	110	986	5	142	1,383	4	143	1,859
	138	Viral/Unspecified Pneumonia	8	102	627	12	87	668	8	111	720	12	104	862	14	99	888
	202	Arrhythmia without Coronary Angiogram	9	101	632	7	121	561	4	128	856	6	141	642	7	125	842
	257	Symptom/Sign of Digestive System	10	100	385	10	96	309	7	112	369	4	145	417	3	152	885
Total separations for Top 10 CMGs				1,390	10,031		1,333	9,842		1,451	10,401		1,544	12,760		1,441	11,755
Total separations for RHA and Zone				5,232	47,990		5,589	44,048		5,769	44,090		5,849	46,166		5,888	43,199
Top 10 - % of Total Separations				26.6%			23.9%			25.2%			26.4%			24.5%	

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: 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 2013 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2013/14 separations.

Note 3: Source data were extracted from the 3M system for 2013/14, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2013/14, which was extracted from HFUMS was provided by CIHI and based on fiscal 2013 methodology. 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 - 2009/10 to 2013/14

CACs	CACs Description	2013/14		2012/13		2011/12		2010/11		2009/10	
		Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
C060	Cataract Removal/Lens Insertion	1	7,879	1	7,357	1	7,431	1	7,102	1	7,710
C457	Cystoscopy (Bladder Inspection)	2	1,912	2	1,940	3	1,810	2	1,933	2	3,498
C466	Dilation/Curettage and Endometrial Ablation	4	1,669	4	1,578	6	1,378	6	1,527	6	1,510
C253	Hernia Repair, Open Approach	3	1,602	3	1,813	2	1,832	3	1,909	3	1,792
C109	Dental/Peridontal Intervention	5	1,405	5	1,507	4	1,497	4	1,588	7	1,503
C302	Other Knee Intervention, excluding cruciate repair	8	1,265	8	1,195	5	1,419	5	1,568	4	1,791
C282	Cholecystectomy	6	1,244	6	1,316	8	1,236	7	1,191	8	1,184
C303	Other Lower Limb Intervention	10	1,172	10	1,120	13	1,096	13	925	19	617
E755	Intervention Not Carried Out	12	1,148	12	1,067	9	1,175	11	1,084	9	1,040
C251	Inspection Digestive Tract	7	1,114	7	1,237	7	1,265	8	1,189	10	1,015
C456	Other Minor Lower Urinary Tract Intervention	9	1,073	9	1,175	12	1,100	9	1,173	5	1,745
C101	Tonsillectomy/Adenoidectomy	11	1,062	11	1,091	10	1,165	10	1,165	11	1,000
C455	Lower Urinary Tract Intervention	13	948	13	973	14	948	15	844	14	902
C105	Myringotomy with Tubes	14	838	14	950	11	1,147	12	965	12	951
C351	Complete and Partial Mastectomy	22	823	16	774	15	871	14	858	13	922
C352	Plastic and Other Breast Intervention	17	779	18	712	19	608	18	636	16	664
C305	Shoulder Intervention	16	774	15	781	16	839	16	737	15	823
C005	Carpal Tunnel Release, Open Approach	18	699	20	653	18	648	17	723	19	617
C460	Vasectomy	21	690	21	582	22	555	24	518	23	520
C254	Partial Excision Anus, Rectum, Intestine	15	659	17	746	20	592	19	583	22	534
C463	Other Male Reproductive Intervention	18	545	19	674	17	651	21	563	18	629
C465	Tubal Ligation	23	538	23	494	21	562	20	568	21	574
C354	Face and Neck Skin Intervention	20	524	22	568	23	542	22	562	17	648
C310	Open Fixation/Fusion without Graft	24	476	25	428	29	388	29	401	34	354
C151	Respiratory Biopsy/Endoscopy, excluding Laryngoscopy	25	465	28	388	33	361	27	423	24	489
Total Separations for Top 25 CACs		31,303		31,119		31,116		30,735		33,032	
Total Separations for Province		44,341		43,496		43,603		42,970		45,827	
Top 25 - % of Total Separations		70.6%		71.5%		71.4%		71.5%		72.1%	

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

Note 2: Cases have been grouped into the Comprehensive Ambulatory Classification System (CACs) using the 2013 CACS Grouper for all years. CACs are ranked in descending order based on the 2013/14 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 2013/14, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2013/14, which was extracted from HFUMS was provided by CIHI and based on fiscal 2013 methodology. This affects the comparability with previous years' reports.

Table III - 5(b): Day Surgery Separations (Cases) - Top 10 Comprehensive Ambulatory Classification System (CACS) groups by Regional Health Authority - 2009/10 to 2013/14

RHA Zone	CACS	CACS Description	2013/14		2012/13		2011/12		2010/11		2009/10	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RRS A Zone 1	C463	Other Male Reproductive Intervention	1	278	1	352	2	378	2	302	2	317
	C701	Electroconvulsive Therapy (ECT)	2	262	2	302	1	441	1	395	1	353
	C303	Other Lower Limb Intervention	3	259	3	198	6	183	3	199	16	77
	C302	Other Knee Intervention, excluding cruciate repair	4	202	4	195	3	223	4	183	3	272
	C210	Vascular Access	5	182	7	154	9	145	11	130	11	98
	C105	Myringotomy with Tubes	6	156	6	169	4	193	8	167	11	98
	C101	Tonsillectomy/Adenoidectomy	7	154	10	142	7	168	6	181	10	105
	C213	Percutaneous Transluminal Vascular Intervention (Except Heart)	7	154	7	154	10	141	5	182	7	130
	C282	Cholecystectomy	9	150	5	173	5	188	9	165	5	170
	C253	Hernia Repair, Open Approach	10	117	11	134	11	138	10	162	6	153
Total separations for Top 10 CACS			1,914		1,973		2,198		2,066		1,773	
Total separations for RHA and Zone			4,341		4,406		4,596		4,444		4,113	
Top 10 - % of Total Separations			44.1%		44.8%		47.8%		46.5%		43.1%	

RHA Zone	CACS	CACS Description	2013/14		2012/13		2011/12		2010/11		2009/10	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RRS A Zone 4	C060	Cataract Removal/Lens Insertion	1	714	1	594	1	643	1	570	1	561
	C457	Cystoscopy (Bladder Inspection)	2	450	2	542	2	502	2	509	2	517
	C456	Other Minor Lower Urinary Tract Intervention	3	177	3	186	3	172	3	188	3	207
	C253	Hernia Repair, Open Approach	4	127	4	152	4	120	5	124	4	148
	C005	Carpal Tunnel Release, Open Approach	5	114	5	116	5	102	4	130	5	105
	C101	Tonsillectomy/Adenoidectomy	6	100	9	61	8	67	9	51	15	36
	E755	Intervention Not Carried Out	7	94	11	52	7	72	7	53	6	72
	C303	Other Lower Limb Intervention	8	87	6	78	12	47	15	39	28	18
	C282	Cholecystectomy	9	73	7	67	9	64	6	78	9	61
	C151	Respiratory Biopsy/Endoscopy, excluding Laryngoscopy	10	69	17	41	18	39	10	49	11	39
Total separations for Top 10 CACS			2,005		1,889		1,828		1,791		1,764	
Total separations for RHA and Zone			3,200		2,974		2,927		2,669		2,744	
Top 10 - % of Total Separations			62.7%		63.5%		62.5%		67.1%		64.3%	

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

Note 2: Cases have been grouped into the Comprehensive Ambulatory Classification System (CACSs) using the 2013 CACS Grouper for all years. CACSs are ranked in descending order based on the 2013/14 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 2013/14, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2013/14, which was extracted from HFUMS was provided by CIHI and based on fiscal 2013 methodology. 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 - 2009/10 to 2013/14

RHA Zone	CACS	CACS Description	2013/14		2012/13		2011/12		2010/11		2009/10	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RRS A Zone 5	C010	Other Nervous System Intervention	1	323	2	165	3	100	7	74	14	37
	C060	Cataract Removal/Lens Insertion	2	273	1	277	1	245	1	265	1	248
	C252	Hernia Repair, Endoscopic Approach	3	88	41	5	59	N/R	-	-	39	5
	C109	Dental/Periodontal Intervention	4	85	5	69	6	73	8	70	4	92
	C453	Destruction Calculi ESWL (Extracorporeal Approach) Upper Urinary Tract	5	79	7	66	5	75	3	91	5	88
	C282	Cholecystectomy	6	76	4	93	16	36	-	-	-	-
	C459	Prostate Resection and Biopsy	7	69	9	57	29	12	39	5	44	N/R
	C253	Hernia Repair, Open Approach	8	54	3	105	2	110	2	136	2	122
	C354	Face and Neck Skin Intervention	9	52	13	45	15	37	11	40	12	49
	C310	Open Fixation/Fusion without Graft	10	49	22	22	21	23	21	19	17	27
Total separations for Top 10 CACS			1,148		904		713		700		672	
Total separations for RHA and Zone			1,957		1,762		1,640		1,629		1,644	
Top 10 - % of Total Separations			58.7%		51.3%		43.5%		43.0%		40.9%	

RHA Zone	CACS	CACS Description	2013/14		2012/13		2011/12		2010/11		2009/10	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RRS A Zone 6	C060	Cataract Removal/Lens Insertion	1	901	1	1,055	1	1,428	1	1,396	1	1,488
	C466	Dilation/Curettage and Endometrial Ablation	2	227	6	127	10	78	5	139	5	167
	C455	Lower Urinary Tract Intervention	3	226	3	190	2	276	2	213	3	183
	C253	Hernia Repair, Open Approach	4	199	2	191	3	216	3	211	2	193
	C282	Cholecystectomy	5	151	4	170	7	122	6	114	7	122
	C302	Other Knee Intervention, excluding cruciate repair	6	139	5	129	4	155	4	166	4	169
	C303	Other Lower Limb Intervention	7	125	8	111	9	115	8	102	9	94
	C470	Termination of Pregnancy	8	121	7	121	6	125	7	109	8	111
	E755	Intervention Not Carried Out	9	83	14	56	14	50	12	66	12	65
	C305	Shoulder Intervention	10	82	10	83	11	76	16	57	13	63
Total separations for Top 10 CACS			2,254		2,233		2,641		2,573		2,655	
Total separations for RHA and Zone			3,479		3,560		3,985		3,979		4,243	
Top 10 - % of Total Separations			64.8%		62.7%		66.3%		64.7%		62.6%	

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

Note 2: Cases have been grouped into the Comprehensive Ambulatory Classification System (CACS) using the 2013 CACS Grouper for all years. CACS are ranked in descending order based on the 2013/14 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 2013/14, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2013/14, which was extracted from HFUMS was provided by CIHI and based on fiscal 2013 methodology. 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 - 2009/10 to 2013/14

RHA Zone	CACS	CACS Description	2013/14		2012/13		2011/12		2010/11		2009/10	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RHA B	C303	Other Lower Limb Intervention	1	371	1	340	1	402	2	262	19	133
Zone 1	C352	Plastic and Other Breast Intervention	2	262	2	229	9	176	11	153	15	146
	C253	Hernia Repair, Open Approach	3	224	3	214	6	225	3	256	6	266
	C351	Complete and Partial Mastectomy	4	213	6	184	8	182	9	165	12	174
	E755	Intervention Not Carried Out	5	212	7	181	5	229	7	189	14	154
	C455	Lower Urinary Tract Intervention	6	190	4	207	11	147	12	149	13	173
	C101	Tonsillectomy/Adenoidectomy	7	187	5	188	3	235	4	255	11	198
	C105	Myringotomy with Tubes	8	184	8	172	2	236	5	209	7	264
	C109	Dental/Peridontal Intervention	9	165	9	162	10	153	8	173	16	136
	C302	Other Knee Intervention, excluding cruciate repair	10	148	12	145	4	233	1	321	4	420
Total separations for Top 10 CACS			2,156		2,022		2,218		2,132		2,064	
Total separations for RHA and Zone			4,390		4,191		4,490		4,561		7,809	
Top 10 - % of Total Separations			49.1%		48.2%		49.4%		46.7%		26.4%	

RHA Zone	CACS	CACS Description	2013/14		2012/13		2011/12		2010/11		2009/10	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RHA B	C060	Cataract Removal/Lens Insertion	1	2,600	1	2,379	1	2,354	1	2,154	1	1,947
Zone 2	C109	Dental/Peridontal Intervention	2	672	2	791	2	651	2	793	2	686
	C466	Dilation/Curettage and Endometrial Ablation	3	602	3	589	3	504	3	542	3	501
	C253	Hernia Repair, Open Approach	4	355	4	393	4	434	4	447	4	385
	C302	Other Knee Intervention, excluding cruciate repair	5	353	7	281	5	358	5	420	5	377
	C251	Inspection Digestive Tract	6	318	7	281	8	245	9	257	11	219
	C456	Other Minor Lower Urinary Tract Intervention	7	286	6	290	7	285	8	273	8	277
	C282	Cholecystectomy	8	265	5	297	6	340	7	300	6	308
	C305	Shoulder Intervention	9	210	11	226	13	213	11	213	9	238
	C254	Partial Excision Anus, Rectum, Intestine	10	197	14	181	16	143	15	161	19	138
Total separations for Top 10 CACS			5,858		5,708		5,527		5,560		5,076	
Total separations for RHA and Zone			10,666		10,719		10,277		10,298		9,950	
Top 10 - % of Total Separations			54.9%		53.3%		53.8%		54.0%		51.0%	

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

Note 2: Cases have been grouped into the Comprehensive Ambulatory Classification System (CACSs) using the 2013 CACS Grouper for all years. CACSs are ranked in descending order based on the 2013/14 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 2013/14, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2013/14, which was extracted from HFUMS was provided by CIHI and based on fiscal 2013 methodology. This affects the comparability with previous years' reports.

Table III - 5(e): Day Surgery Separations (Cases) - Top 10 Comprehensive Ambulatory Classification System (CACs) groups by Regional Health Authority - 2009/10 to 2013/14

RHA Zone	CACs	CACs Description	2013/14		2012/13		2011/12		2010/11		2009/10	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RHA B Zone 3	C060	Cataract Removal/Lens Insertion	1	2,545	1	2,084	1	1,890	1	1,851	1	1,887
	C457	Cystoscopy (Bladder Inspection)	2	1,278	2	1,215	2	1,182	2	1,262	2	1,420
	C251	Inspection Digestive Tract	3	775	3	918	3	998	3	912	3	783
	C253	Hernia Repair, Open Approach	4	485	4	565	4	545	4	809	4	478
	C466	Dilation/Curettage and Endometrial Ablation	5	454	7	422	8	378	7	396	6	434
	C460	Vasectomy	6	429	11	307	11	313	12	292	13	265
	E755	Intervention Not Carried Out	7	390	8	364	7	381	8	382	8	336
	C456	Other Minor Lower Urinary Tract Intervention	8	375	6	440	5	417	5	443	5	457
	C254	Partial Excision Anus, Rectum, Intestine	9	355	5	445	9	343	9	322	10	299
	C005	Carpal Tunnel Release, Open Approach	10	339	14	269	14	279	14	260	21	174
Total separations for Top 10 CACS			7,425		7,029		6,726		6,929		6,533	
Total separations for RHA and Zone			13,448		12,886		12,949		12,670		12,623	
Top 10 - % of Total Separations			55.2%		54.5%		51.9%		54.7%		51.8%	

RHA Zone	CACs	CACs Description	2013/14		2012/13		2011/12		2010/11		2009/10	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RHA B Zone 7	C060	Cataract Removal/Lens Insertion	1	827	1	939	1	851	1	850	1	787
	C109	Dental/Periodontal Intervention	2	196	2	191	2	212	2	224	2	232
	C456	Other Minor Lower Urinary Tract Intervention	3	136	3	146	3	121	3	125	4	106
	C466	Dilation/Curettage and Endometrial Ablation	4	128	4	114	5	105	4	118	3	116
	C454	Removal and Destruction Calculi Upper Urinary Tract	5	77	9	61	9	54	14	41	11	51
	C005	Carpal Tunnel Release, Open Approach	6	71	5	79	6	65	10	43	6	72
	C282	Cholecystectomy	7	66	6	73	8	57	8	60	5	81
	C302	Other Knee Intervention, excluding cruciate repair	8	58	9	61	17	37	9	47	13	47
	C459	Prostate Resection and Biopsy	8	58	8	62	4	110	5	95	8	64
	C465	Tubal Ligation	10	57	14	44	12	53	12	42	9	61
Total separations for Top 10 CACS			1,674		1,770		1,665		1,645		1,617	
Total separations for RHA and Zone			2,860		2,998		2,739		2,720		2,700	
Top 10 - % of Total Separations			58.5%		59.0%		60.8%		60.5%		59.9%	

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

Note 2: Cases have been grouped into the Comprehensive Ambulatory Classification System (CACs) using the 2013 CACS Grouper for all years. CACs are ranked in descending order based on the 2013/14 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 2013/14, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2013/14, which was extracted from HFUMS was provided by CIHI and based on fiscal 2013 methodology. This affects the comparability with previous years' reports.

Table III - 6: Acute Care Separations with Alternate Level of Care (ALC) Days by Regional Health Authority - 2009/10 to 2013/14

a) Separations with ALC days

RHA	Separations (Cases)					Year to Year % Change				
	2009/10	2010/11	2011/12	2012/13	2013/14	2009/10	2010/11	2011/12	2012/13	2013/14
RRS A Zone 1	295	397	355	485	504	-11.7%	34.6%	-10.6%	36.6%	3.9%
RRS A Zone 4	359	428	439	406	386	-13.9%	19.2%	2.6%	-7.5%	-4.9%
RRS A Zone 5	246	258	307	247	266	-12.5%	4.9%	19.0%	-19.5%	7.7%
RRS A Zone 6	952	1,127	1,286	1,376	1,447	21.3%	18.4%	14.1%	7.0%	5.2%
RRS A	1,852	2,210	2,387	2,514	2,603	1.9%	19.3%	8.0%	5.3%	3.5%
RHA B Zone 1	301	265	265	268	351	-8.8%	-12.0%	0.0%	1.1%	31.0%
RHA B Zone 2	869	965	876	907	880	-2.8%	11.0%	-9.2%	3.5%	-3.0%
RHA B Zone 3	632	640	558	529	431	-10.1%	1.3%	-12.8%	-5.2%	-18.5%
RHA B Zone 7	166	208	226	199	246	-12.6%	25.3%	8.7%	-11.9%	23.6%
RHA B	1,968	2,078	1,925	1,903	1,908	-7.0%	5.6%	-7.4%	-1.1%	0.3%
Total	3,820	4,288	4,312	4,417	4,511	-2.9%	12.3%	0.6%	2.4%	2.1%

b) ALC Days

RHA	ALC Days					Year to Year % Change				
	2009/10	2010/11	2011/12	2012/13	2013/14	2009/10	2010/11	2011/12	2012/13	2013/14
RRS A Zone 1	18,687	19,183	18,597	20,255	18,649	20.4%	2.7%	-3.1%	8.9%	-7.9%
RRS A Zone 4	8,097	14,015	13,841	15,672	13,063	-15.9%	73.1%	-1.2%	13.2%	-16.6%
RRS A Zone 5	7,348	6,939	7,358	7,912	11,617	92.6%	-5.6%	6.0%	7.5%	46.8%
RRS A Zone 6	23,462	23,271	18,657	31,602	29,236	39.6%	-0.8%	-19.8%	69.4%	-7.5%
RRS A	57,594	63,408	58,453	75,441	72,565	25.8%	10.1%	-7.8%	29.1%	-3.8%
RHA B Zone 1	24,993	16,009	23,080	19,914	23,290	35.4%	-35.9%	44.2%	-13.7%	17.0%
RHA B Zone 2	38,926	51,394	35,448	42,186	50,339	34.3%	32.0%	-31.0%	19.0%	19.3%
RHA B Zone 3	22,323	30,032	23,193	27,706	25,945	-12.1%	34.5%	-22.8%	19.5%	-6.4%
RHA B Zone 7	11,012	13,764	11,608	10,591	15,066	9.6%	25.0%	-15.7%	-8.8%	42.3%
RHA B	97,254	111,199	93,329	100,397	114,640	17.4%	14.3%	-16.1%	7.6%	14.2%
Total	154,848	174,607	151,782	175,838	187,205	20.4%	12.8%	-13.1%	15.8%	6.5%

RHA	ALC Days as a % of the Total Days Stay				
	2009/10	2010/11	2011/12	2012/13	2013/14
RRS A Zone 1	21.2%	21.2%	20.7%	21.6%	20.3%
RRS A Zone 4	15.1%	25.1%	23.9%	26.1%	23.9%
RRS A Zone 5	20.2%	17.9%	19.3%	21.1%	29.4%
RRS A Zone 6	28.0%	28.8%	25.7%	36.7%	35.7%
RRS A	22.0%	23.8%	22.6%	27.2%	27.1%
RHA B Zone 1	18.9%	13.1%	18.2%	16.2%	18.5%
RHA B Zone 2	22.7%	27.3%	20.6%	24.3%	27.8%
RHA B Zone 3	16.0%	19.9%	16.5%	18.9%	17.6%
RHA B Zone 7	25.5%	29.8%	26.3%	24.0%	31.4%
RHA B	20.0%	21.9%	19.3%	20.6%	22.8%
Total	20.7%	22.6%	20.5%	23.0%	24.3%

c) Average Age of Patient with ALC Days

RHA	Average Age					2009/10	Median Age			
	2009/10	2010/11	2011/12	2012/13	2013/14		2009/10	2010/11	2011/12	2012/13
RRS A Zone 1	71	75	76	69	71	79	79	78	78	78
RRS A Zone 4	78	77	76	78	78	82	80	81	77	79
RRS A Zone 5	75	78	78	75	75	79	82	81	81	81
RRS A Zone 6	73	73	71	72	73	80	80	81	80	80
RRS A	73	75	74	73	73	78	77	75	76	76
RHA B Zone 1	78	79	79	80	78	81	81	81	80	81
RHA B Zone 2	77	77	77	75	77	83	84	84	83	82
RHA B Zone 3	76	75	74	75	76	80	81	81	80	81
RHA B Zone 7	75	78	75	74	75	81	81	81	79	81
RHA B	77	77	76	76	77	82	82	80	81	79
Total	75	76	75	74	75	80	80	80	79	79

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: A nursing home opened in fiscal 2009/10 in both health region 1 (February 2010) and health region 2 (March 2010).

Note 3: A nursing home opened in fiscal 2010/11 in health region 3 (June 2010).

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.

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). This would be interpreted as a productivity of 83%. 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.

In 2004/05, an internal allocation formula of the full costs of Nursing Administration (Nursing Inpatient Administration, Clinical Resources, and Clinic Administration), Medical Resources and Diagnostic & Therapeutic Administration (Diagnostic Imaging, Clinical Lab, Rehab Services) was applied to the consuming functional centres based on % of total expenses represented by the consuming functional centres. **In 2007/08, this allocation was removed to facilitate calculation of indicators using direct expenses only.**

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. A decrease was noted in ER visits (3.4%). 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. For example, the table can be interpreted as indicating that provincially, 24.0% of clinical laboratory resources were spent in Clinical Chemistry (Table IV-

5(d)). 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.

Note: In 2009/10, the functional centre groupings for Clinical Laboratory were adjusted based on new national MIS Standards. This will impact comparisons to previous years for some functional centres. Workload units reported should not be compared to other jurisdictions as NB still uses pre-2009 CIHI Standards

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. Inpatient workload is responsible for only 16.2% of the workload in Diagnostic Imaging [(Table IV-6(b)]. 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.

In 2007/08, these tables were revised to separate the services provided by Radiography, Mammography and Interventional/Angiography. Comparison to previous annual reports is not recommended because of this change.

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. Reporting of workload became a requirement for 2005/06. Patient activity is measured by exams. In 2007/08, these tables were revised to separate Echocardiology from Non-Invasive Cardiology.

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. Reporting of therapeutic workload became a requirement for 2004/05. 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.

In fiscal year 2007/08, Table IV-10(b) was revised to include non-service recipient Meal Days. This revision 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 - 2013/2014 - 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	15,956,303	265,933	56,889	47,437	7,767,851	133,096	27,465	21,272	0	0	0	0
RRS A Zone 4	5,347,258	107,931	27,492	17,956	3,456,343	61,688	15,842	7,979	3,026,101	63,158	17,062	10,304
RRS A Zone 5	4,711,251	102,350	19,865	16,156	0	0	0	0	3,003,329	57,104	12,607	7,092
RRS A Zone 6	16,939,778	325,406	69,013	47,758	3,424,869	58,582	12,693	7,937	0	0	0	0
RRS A	42,954,589	801,620	173,258	129,307	14,649,063	253,366	56,000	37,188	6,029,430	120,262	29,668	17,396
RHA B Zone 1	21,479,535	362,841	71,773	62,272	8,736,551	145,972	29,961	23,475	2,864,707	49,066	9,335	7,353
RHA B Zone 2	23,746,432	480,601	98,984	81,856	21,077,299	373,235	79,666	50,931	2,646,128	51,071	11,024	8,815
RHA B Zone 3	16,629,238	324,470	65,906	54,398	8,592,164	153,518	32,569	24,309	10,021,617	182,370	41,115	29,829
RHA B Zone 7	5,991,656	121,988	23,282	21,526	3,519,000	63,886	12,137	10,377	0	0	0	0
RHA B	67,846,861	1,289,899	259,944	220,052	41,925,015	736,612	154,333	109,092	15,532,452	282,507	61,474	45,997
Total	110,801,451	2,091,519	433,203	349,359	56,574,077	989,978	210,333	146,280	21,561,883	402,769	91,142	63,393

	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	2,380,288	37,473	7,945	6,698	2,432,011	50,175	9,145	9,383	1,069,273	18,224	3,322	2,051
RRS A Zone 4	1,752,249	29,180	7,479	3,754	0	0	0	0	0	0	0	0
RRS A Zone 5	15,480,811	360,227	65,275	55,656	0	0	0	0	1,071,626	19,764	4,444	1,884
RRS A Zone 6	2,326,282	36,556	7,836	8,814	0	0	0	0	717,693	13,007	2,580	3,370
RRS A	21,939,630	463,436	88,534	74,922	2,432,011	50,175	9,145	9,383	2,858,593	50,995	10,347	7,305
RHA B Zone 1	3,302,921	63,266	11,140	8,110	1,597,016	31,398	6,261	5,104	0	0	0	0
RHA B Zone 2	6,269,173	123,626	25,667	21,988	1,909,841	30,954	6,353	6,452	1,344,775	21,071	4,414	2,700
RHA B Zone 3	2,408,380	40,226	9,722	6,937	5,244,331	101,286	21,178	15,033	0	0	0	0
RHA B Zone 7	1,426,343	22,695	5,250	3,060	1,961,224	41,222	8,928	7,849	0	0	0	0
RHA B	13,406,817	249,813	51,780	40,095	10,712,412	204,859	42,720	34,438	1,344,775	21,071	4,414	2,700
Total	35,346,448	713,249	140,314	115,017	13,144,423	255,034	51,865	43,821	4,203,367	72,066	14,761	10,005

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 - 2013/2014 - 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	5,002,282	70,141	16,433	4,271	3,751,479	55,012	13,782	5,524	1,670,331	25,392	6,024	3,447
RRS A Zone 4	3,138,743	43,704	11,310	2,456	3,480,422	55,507	14,438	6,067	2,413,198	43,273	10,416	4,445
RRS A Zone 5	1,888,439	28,238	6,183	1,434	2,652,554	48,724	9,546	5,371	0	0	0	0
RRS A Zone 6	3,617,585	43,243	11,041	2,033	4,265,785	65,595	17,865	5,639	1,609,699	26,583	5,695	3,216
RRS A	13,647,049	185,326	44,967	10,194	14,150,240	224,838	55,631	22,601	5,693,228	95,247	22,135	11,108
RHA B Zone 1	11,722,293	159,167	41,914	8,948	5,283,217	81,916	20,140	8,986	2,443,578	39,464	8,675	3,787
RHA B Zone 2	15,568,302	240,370	49,777	14,187	5,693,878	90,147	22,563	9,376	1,754,582	23,955	8,607	2,517
RHA B Zone 3	10,396,088	145,982	36,336	9,814	7,001,647	110,578	23,101	10,556	2,421,650	42,539	8,293	4,404
RHA B Zone 7	2,821,151	37,882	7,587	2,231	2,713,551	37,322	10,733	4,802	1,349,600	19,381	5,822	2,709
RHA B	40,507,834	583,401	135,614	35,180	20,692,292	319,963	76,536	33,720	7,969,410	125,340	31,397	13,417
Total	54,154,883	768,727	180,582	45,374	34,842,533	544,801	132,167	56,321	13,662,638	220,587	53,532	24,525

	Extended Care				Total			
	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days
RRS A Zone 1	4,532,326	94,299	17,308	23,152	44,562,145	749,745	158,313	123,235
RRS A Zone 4	3,077,164	69,201	16,214	11,923	25,691,476	473,643	120,252	64,884
RRS A Zone 5	4,440,497	84,691	19,207	16,203	33,248,508	701,097	137,127	103,796
RRS A Zone 6	3,328,428	73,816	16,504	16,021	36,230,119	642,789	143,227	94,788
RRS A	15,378,414	322,007	69,233	67,299	139,732,248	2,567,274	558,920	386,703
RHA B Zone 1	3,210,274	62,766	13,067	13,008	60,640,091	995,856	212,266	141,043
RHA B Zone 2	13,904,083	290,624	62,739	69,874	93,914,493	1,725,654	369,794	268,696
RHA B Zone 3	4,462,008	94,290	18,492	22,688	67,177,124	1,195,259	256,712	177,968
RHA B Zone 7	0	0	0	0	19,782,526	344,376	73,738	52,554
RHA B	21,576,365	447,680	94,298	105,570	241,514,233	4,261,145	912,510	640,261
Total	36,954,780	769,687	163,531	172,869	381,246,481	6,828,418	1,471,430	1,026,964

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 - 2013/2014 - 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	10,917,430	1,761,365	12,678,795	5,725,056	1,041,710	6,766,766	0	0	0
RRS A Zone 4	5,002,460	774,050	5,776,510	2,262,685	383,982	2,646,667	2,279,127	450,559	2,729,686
RRS A Zone 5	3,488,011	334,213	3,822,224	0	0	0	1,624,935	143,485	1,768,420
RRS A Zone 6	14,365,633	2,411,862	16,777,495	2,122,286	561,058	2,683,344	0	0	0
RRS A	33,773,534	5,281,490	39,055,024	10,110,027	1,986,750	12,096,777	3,904,062	594,044	4,498,106
RHA B Zone 1	16,497,178	2,137,444	18,634,622	6,661,060	590,862	7,251,922	2,441,760	163,766	2,605,526
RHA B Zone 2	22,489,233	3,129,124	25,618,357	19,262,509	1,787,794	21,050,303	2,732,062	342,461	3,074,523
RHA B Zone 3	15,276,904	1,243,361	16,520,265	7,442,288	547,061	7,989,349	8,557,760	785,644	9,343,404
RHA B Zone 7	5,564,044	713,156	6,277,200	3,166,691	310,230	3,476,921	0	0	0
RHA B	59,827,359	7,223,085	67,050,444	36,532,548	3,235,947	39,768,495	13,731,582	1,291,871	15,023,453
Total	93,600,893	12,504,575	106,105,468	46,642,575	5,222,697	51,865,272	17,635,644	1,885,915	19,521,559

	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	1,130,790	173,267	1,304,057	2,037,718	349,132	2,386,850	702,607	164,894	867,501
RRS A Zone 4	860,960	264,603	1,125,563	0	0	0	0	0	0
RRS A Zone 5	0	0	0	0	0	0	535,895	70,635	606,530
RRS A Zone 6	1,859,756	235,589	2,095,345	0	0	0	1,399,551	180,775	1,580,326
RRS A	3,851,506	673,459	4,524,965	2,037,718	349,132	2,386,850	2,638,053	416,304	3,054,357
RHA B Zone 1	2,088,932	288,972	2,377,904	1,517,518	100,432	1,617,950	0	0	0
RHA B Zone 2	8,159,530	753,005	8,912,535	1,619,968	247,154	1,867,122	997,387	250,535	1,247,922
RHA B Zone 3	1,809,989	403,024	2,213,013	4,463,195	432,056	4,895,251	0	0	0
RHA B Zone 7	860,690	155,456	1,016,146	1,955,900	273,133	2,229,033	0	0	0
RHA B	12,919,141	1,600,457	14,519,598	9,556,581	1,052,775	10,609,356	997,387	250,535	1,247,922
Total	16,770,647	2,273,916	19,044,563	11,594,299	1,401,907	12,996,206	3,635,440	666,839	4,302,279

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.

Table IV-1(b): Nursing Inpatient Workload Units by Functional Centre - 2013/2014 - Page 2 of 2

	Intensive Care			Obstetrics			Pediatrics		
	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units
RRS A Zone 1	2,586,918	251,681	2,838,599	1,650,824	403,419	2,054,243	846,428	222,505	1,068,933
RRS A Zone 4	1,958,282	298,439	2,256,721	1,807,291	381,631	2,188,922	1,600,664	350,164	1,950,828
RRS A Zone 5	860,293	113,950	974,243	1,286,938	185,917	1,472,855	0	0	0
RRS A Zone 6	1,636,540	296,973	1,933,513	1,590,500	402,866	1,993,366	529,070	267,885	796,955
RRS A	7,042,033	961,043	8,003,076	6,335,553	1,373,833	7,709,386	2,976,162	840,554	3,816,716
RHA B Zone 1	7,976,450	561,164	8,537,614	3,376,836	615,430	3,992,266	1,318,567	245,222	1,563,789
RHA B Zone 2	11,776,273	1,908,819	13,685,092	3,465,886	576,547	4,042,433	895,619	204,162	1,099,781
RHA B Zone 3	5,767,353	949,009	6,716,362	4,545,296	734,400	5,279,696	1,531,117	212,959	1,744,076
RHA B Zone 7	1,788,543	258,727	2,047,270	1,653,575	333,871	1,987,446	814,489	184,238	998,727
RHA B	27,308,619	3,677,719	30,986,338	13,041,593	2,260,248	15,301,841	4,559,792	846,581	5,406,373
Total	34,350,652	4,638,762	38,989,414	19,377,146	3,634,081	23,011,227	7,535,954	1,687,135	9,223,089

	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	4,371,083	396,671	4,767,754	29,968,854	4,764,644	34,733,498
RRS A Zone 4	2,864,492	451,791	3,316,283	18,635,961	3,355,219	21,991,180
RRS A Zone 5	2,614,060	231,435	2,845,495	10,410,132	1,079,635	11,489,767
RRS A Zone 6	3,736,188	645,697	4,381,885	27,239,524	5,002,705	32,242,229
RRS A	13,585,823	1,725,594	15,311,417	86,254,471	14,202,203	100,456,674
RHA B Zone 1	2,638,235	418,035	3,056,270	44,516,536	5,121,327	49,637,863
RHA B Zone 2	16,643,698	2,173,534	18,817,232	88,042,165	11,373,135	99,415,300
RHA B Zone 3	4,718,305	430,330	5,148,635	54,112,207	5,737,844	59,850,051
RHA B Zone 7	0	0	0	15,803,932	2,228,811	18,032,743
RHA B	24,000,238	3,021,899	27,022,137	202,474,840	24,461,117	226,935,957
Total	37,586,061	4,747,493	42,333,554	288,729,311	38,663,320	327,392,631

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.

Table IV-1(c): Nursing Inpatient Indicators by Functional Centre - 2013/2014 - 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	336.37	60.00	1.46	230	48	365.17	58.36	1.36	269	51
RRS A Zone 4	297.80	49.54	1.07	279	54	433.18	56.03	1.53	284	43
RRS A Zone 5	291.61	46.03	1.35	216	37	0.00	0.00	0.00	0	0
RRS A Zone 6	354.70	52.06	1.18	301	52	431.51	58.46	1.61	267	46
RRS A	332.19	53.58	1.27	261	49	393.92	57.82	1.45	272	48
RHA B Zone 1	344.93	59.20	1.30	265	51	372.16	59.85	1.31	284	50
RHA B Zone 2	290.10	49.41	1.06	275	53	413.84	56.47	1.09	378	56
RHA B Zone 3	305.70	51.25	1.09	281	51	353.46	55.97	1.15	306	52
RHA B Zone 7	278.35	49.12	1.08	258	51	339.12	55.08	1.11	305	54
RHA B	308.32	52.60	1.13	272	52	384.31	56.92	1.15	335	54
Average	317.16	52.98	1.18	268	51	386.75	57.15	1.21	319	52

	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	355.37	63.52	2.10	169	35	259.19	48.47	1.19	217	48
RRS A Zone 4	466.77	60.05	2.04	229	39	0.00	0.00	0.00	0	0
RRS A Zone 5	278.15	42.98	0.00	0	0	0.00	0.00	0.00	0	0
RRS A Zone 6	263.93	63.64	1.25	211	57	0.00	0.00	0.00	0	0
RRS A	292.83	47.34	1.68	200	44	259.19	48.47	1.19	217	48
RHA B Zone 1	407.27	52.21	1.58	258	38	312.90	50.86	1.05	297	52
RHA B Zone 2	285.12	50.71	0.77	371	72	296.01	61.70	1.18	251	60
RHA B Zone 3	347.18	59.87	1.33	261	55	348.85	51.78	1.18	297	48
RHA B Zone 7	466.13	62.85	1.66	281	45	249.87	47.58	1.00	249	54
RHA B	334.38	53.67	1.04	322	58	311.06	52.29	1.12	278	52
Average	307.31	49.56	1.18	283	54	299.96	51.54	1.13	265	51

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.

Table IV-1(c): Nursing Inpatient Indicators by Functional Centre - 2013/2014 - 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	1,171.22	71.32	1.93	606	40
RRS A Zone 4	293.68	47.91	1.33	221	43	1,277.99	71.82	1.60	797	52
RRS A Zone 5	423.48	52.59	1.85	229	31	1,316.90	66.88	2.20	600	35
RRS A Zone 6	0.00	0.00	0.00	0	0	1,779.43	83.66	2.21	805	45
RRS A	346.60	50.14	1.54	224	37	1,338.73	73.64	1.94	691	43
RHA B Zone 1	389.60	58.38	1.17	332	53	1,310.05	73.65	1.47	891	54
RHA B Zone 2	300.18	51.81	0.97	310	60	1,097.36	64.77	1.32	830	57
RHA B Zone 3	335.97	54.95	1.17	287	51	1,059.31	71.21	1.80	588	46
RHA B Zone 7	0.00	0.00	0.00	0	0	1,264.52	74.47	1.58	802	54
RHA B	337.68	54.98	1.13	299	53	1,151.44	69.43	1.48	776	53
Average	340.13	53.53	1.22	278	48	1,193.52	70.45	1.58	757	51

	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	521.34	58.67	1.52	343	48	195.76	48.06	1.04	189	51
RRS A Zone 4	0.00	0.00	0.00	0	0	258.09	44.47	1.07	240	48
RRS A Zone 5	568.80	54.22	2.00	284	31	274.05	52.43	1.70	161	34
RRS A Zone 6	212.97	55.18	0.51	415	122	207.75	45.09	0.89	233	59
RRS A	391.32	56.06	1.08	361	60	228.51	47.76	1.13	202	48
RHA B Zone 1	0.00	0.00	0.00	0	0	246.79	51.15	1.22	203	49
RHA B Zone 2	498.06	63.82	1.35	369	59	198.99	47.84	0.84	238	65
RHA B Zone 3	0.00	0.00	0.00	0	0	196.67	47.32	0.95	208	55
RHA B Zone 7	0.00	0.00	0.00	0	0	0.00	0.00	0.00	0	0
RHA B	498.06	63.82	1.35	369	59	204.38	48.20	0.90	227	60
Average	420.13	58.33	1.16	363	60	213.77	48.01	0.98	217	55

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.

Table IV-1(c): Nursing Inpatient Indicators by Functional Centre - 2013/2014 - 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	679.12	68.19	2.27	299	37	484.58	65.78	1.97	246	42
RRS A Zone 4	573.66	62.70	1.93	298	39	542.90	55.77	1.51	360	45
RRS A Zone 5	493.87	54.44	2.06	240	30	0.00	0.00	0.00	0	0
RRS A Zone 6	756.48	65.03	2.68	282	30	500.53	60.55	3.04	165	30
RRS A	626.09	62.94	2.23	280	34	512.53	59.77	1.91	268	40
RHA B Zone 1	587.94	64.50	1.56	376	49	645.25	61.92	1.85	348	40
RHA B Zone 2	607.28	63.16	1.64	370	45	697.09	73.24	1.96	356	46
RHA B Zone 3	663.29	63.32	1.54	431	48	549.88	56.93	1.58	348	41
RHA B Zone 7	565.09	72.71	1.64	344	53	498.19	69.63	1.66	301	52
RHA B	613.65	64.67	1.59	387	48	593.98	63.58	1.75	340	43
Average	618.64	63.95	1.80	344	42	557.09	61.94	1.81	307	42

	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	361.60	59.44	1.49	243	46
RRS A Zone 4	395.96	54.24	1.38	287	46
RRS A Zone 5	320.33	47.42	3.19	100	16
RRS A Zone 6	382.22	56.36	1.33	287	50
RRS A	361.34	54.43	1.62	223	39
RHA B Zone 1	429.94	60.89	1.36	316	50
RHA B Zone 2	349.52	54.42	1.07	328	58
RHA B Zone 3	377.47	56.20	1.24	304	50
RHA B Zone 7	376.42	57.44	1.25	301	52
RHA B	377.21	56.68	1.19	316	53
Average	371.24	55.83	1.32	281	48

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.

Table IV-1(d): Nursing Inpatient Percentage of Total Workload by RHA - 2013/2014

	Inpatient Medical %	Inpatient Surgical %	Combined Medical/Surgical %	Intensive Care %	Obstetrics %	Pediatrics %
RRS A Zone 1	36.5%	19.5%	0.0%	8.2%	5.9%	3.1%
RRS A Zone 4	26.3%	12.0%	12.4%	10.3%	10.0%	8.9%
RRS A Zone 5	33.3%	0.0%	15.4%	8.5%	12.8%	0.0%
RRS A Zone 6	52.0%	8.3%	0.0%	6.0%	6.2%	2.5%
RRS A	38.9%	12.0%	4.5%	8.0%	7.7%	3.8%
RHA B Zone 1	37.5%	14.6%	5.2%	17.2%	8.0%	3.2%
RHA B Zone 2	25.8%	21.2%	3.1%	13.8%	4.1%	1.1%
RHA B Zone 3	27.6%	13.3%	15.6%	11.2%	8.8%	2.9%
RHA B Zone 7	34.8%	19.3%	0.0%	11.4%	11.0%	5.5%
RHA B	29.5%	17.5%	6.6%	13.7%	6.7%	2.4%
Average	32.4%	15.8%	6.0%	11.9%	7.0%	2.8%

	Psychiatry %	Inpatient Rehabilitation Unit %	Palliative Care %	Extended Care %	All Functional Centers %
RRS A Zone 1	3.8%	6.9%	2.5%	13.7%	100.0%
RRS A Zone 4	5.1%	0.0%	0.0%	15.1%	100.0%
RRS A Zone 5	0.0%	0.0%	5.3%	24.8%	100.0%
RRS A Zone 6	6.5%	0.0%	4.9%	13.6%	100.0%
RRS A	4.5%	2.4%	3.0%	15.2%	100.0%
RHA B Zone 1	4.8%	3.3%	0.0%	6.2%	100.0%
RHA B Zone 2	9.0%	1.9%	1.3%	18.9%	100.0%
RHA B Zone 3	3.7%	8.2%	0.0%	8.6%	100.0%
RHA B Zone 7	5.6%	12.4%	0.0%	0.0%	100.0%
RHA B	6.4%	4.7%	0.5%	11.9%	100.0%
Average	5.8%	4.0%	1.3%	12.9%	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.

Table IV-2(a): Operating Room/Recovery Room/Day Surgery Total Expenses, Worked Hours and Statistics - 2013/2014

	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Inpatient Surgical Cases	Day Surgery Surgical Cases	Other Outpatient Cases	Total Surgical Cases
RRS A Zone 1	12,900,591	77,769	18,004	2,830	5,105	0	7,935
RRS A Zone 4	6,685,712	41,639	12,230	1,628	2,969	0	4,597
RRS A Zone 5	4,052,840	34,518	10,452	768	1,935	0	2,703
RRS A Zone 6	9,175,851	55,860	16,100	2,164	3,399	0	5,563
RRS A	32,814,994	209,786	56,786	7,390	13,408	0	20,798
RHA B Zone 1	18,780,414	109,515	32,758	3,816	3,932	14	7,762
RHA B Zone 2	30,242,675	182,141	44,096	5,877	11,762	0	17,639
RHA B Zone 3	18,819,255	134,647	30,521	3,999	12,814	-1	16,812
RHA B Zone 7	5,899,450	43,255	8,664	1,411	2,805	6	4,222
RHA B	73,741,795	469,559	116,039	15,103	31,313	19	46,435
Total	106,556,789	679,344	172,825	22,493	44,721	19	67,233

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 343 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 - 2013/2014

	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units
RRS A Zone 1	2,631,242	275,842	2,907,084
RRS A Zone 4	1,542,677	174,667	1,717,344
RRS A Zone 5	953,044	165,636	1,118,680
RRS A Zone 6	2,019,707	292,006	2,311,713
RRS A	7,146,670	908,151	8,054,821
RHA B Zone 1	4,530,950	667,863	5,198,813
RHA B Zone 2	5,787,906	899,738	6,687,644
RHA B Zone 3	4,382,433	503,559	4,885,992
RHA B Zone 7	1,796,595	359,281	2,155,876
RHA B	16,497,884	2,430,441	18,928,325
Total	23,644,554	3,338,592	26,983,146

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

Table IV-2(c): Operating Room/Recovery Room/Day Surgery Indicators - 2013/2014

	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	1,625.78	165.88	4.90	331.60	37.38
RRS A Zone 4	1,454.36	160.57	4.33	335.58	41.24
RRS A Zone 5	1,499.39	117.41	4.25	352.59	32.41
RRS A Zone 6	1,649.44	164.27	4.54	363.06	41.38
RRS A	1,577.80	156.42	4.59	343.62	38.40
RHA B Zone 1	2,419.53	171.49	4.14	583.73	47.47
RHA B Zone 2	1,714.53	166.04	5.23	328.13	36.72
RHA B Zone 3	1,119.39	139.77	4.29	260.67	36.29
RHA B Zone 7	1,397.31	136.39	3.28	425.53	49.84
RHA B	1,588.06	157.04	4.47	355.29	40.31
Average	1,584.89	156.85	4.51	351.68	39.72

Note 1: Calculation of indicators includes Other Outpatient Cases.

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

Table IV-3: Ambulatory Care Service Activity by Regional Health Authority - 2013/2014

	Emergency Room Visits						Day/Night Care and Clinic Visits					
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	% Change	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	% Change
RRS A Zone 1	90,455	92,331	90,200	88,793	84,760	-4.5%	140,751	154,513	159,215	158,220	170,493	7.8%
RRS A Zone 4	69,777	71,169	66,494	68,120	62,988	-7.5%	101,928	106,291	109,889	92,126	95,945	4.1%
RRS A Zone 5	27,490	27,231	26,024	24,242	23,057	-4.9%	21,776	22,743	29,097	28,826	28,481	-1.2%
RRS A Zone 6	59,576	57,424	56,822	81,691	80,713	-1.2%	77,007	74,184	132,861	110,859	106,636	-3.8%
RRS A	247,298	248,155	239,540	262,846	251,518	-4.3%	341,462	357,731	431,062	390,031	401,555	3.0%
RHA B Zone 1	72,116	72,179	75,496	73,172	70,714	-3.4%	103,519	111,801	110,819	106,689	108,084	1.3%
RHA B Zone 2	138,360	139,727	138,926	132,373	126,799	-4.2%	199,201	204,335	210,176	207,648	203,389	-2.1%
RHA B Zone 3	123,428	129,629	127,661	122,537	121,728	-0.7%	76,283	76,930	94,231	90,284	89,005	-1.4%
RHA B Zone 7	37,643	37,395	37,174	36,189	35,015	-3.2%	35,409	34,002	33,529	35,957	38,311	6.5%
RHA B	371,547	378,930	379,257	364,271	354,256	-2.7%	414,412	427,068	448,755	440,578	438,789	-0.4%
	618,845	627,085	618,797	627,117	605,774	-3.4%	755,874	784,799	879,817	830,609	840,344	1.2%

	Visits to IP Functional Centres						Total					% Change
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	% Change	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	
RRS A Zone 1	1,033	1,129	1,522	1,721	1,171	-32.0%	232,239	247,973	250,937	248,734	256,424	3.1%
RRS A Zone 4	3,105	7,318	2,469	2,719	2,630	-3.3%	174,810	184,778	178,852	162,965	161,563	-0.9%
RRS A Zone 5	0	0	0	16	0	-100.0%	49,266	49,974	55,121	53,084	51,538	-2.9%
RRS A Zone 6	564	310	717	932	750	-19.5%	137,147	131,918	190,400	193,482	188,099	-2.8%
RRS A	4,702	8,757	4,708	5,388	4,551	-15.5%	593,462	614,643	675,310	658,265	657,624	-0.1%
RHA B Zone 1	3,393	3,317	2,299	2,437	2,538	4.1%	179,028	187,297	188,614	182,298	181,336	-0.5%
RHA B Zone 2	19,309	26,061	20,541	20,412	17,631	-13.6%	356,870	370,123	369,643	360,433	347,819	-3.5%
RHA B Zone 3	13,522	15,124	4,211	4,049	4,437	9.6%	213,233	221,683	226,103	216,870	215,170	-0.8%
RHA B Zone 7	2,331	245	306	390	323	-17.2%	75,383	71,642	71,009	72,536	73,649	1.5%
RHA B	38,555	44,747	27,357	27,288	24,929	-8.6%	824,514	850,745	855,369	832,137	817,974	-1.7%
Total	43,257	53,504	32,065	32,676	29,480	-9.8%	1,417,976	1,465,388	1,530,679	1,490,402	1,475,598	-1.0%

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

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

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

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

Figure IV-3(i) : Total Emergency Room Visits by RHA - 2013/2014

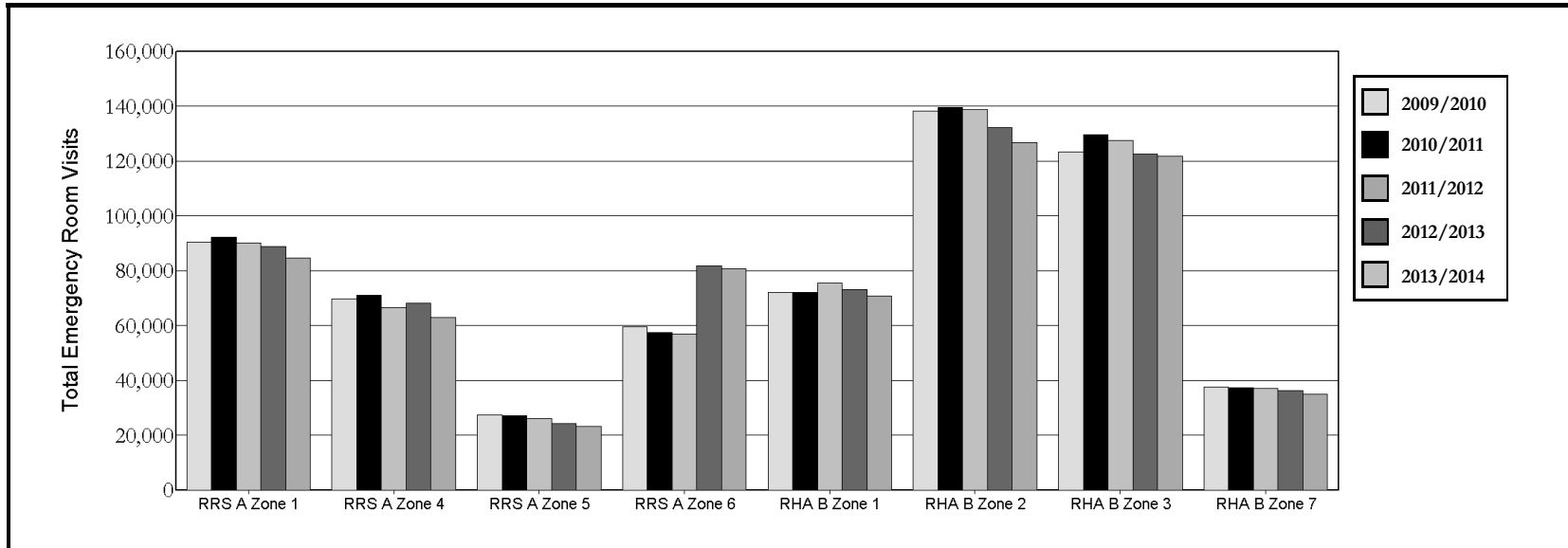


Figure IV-3(ii) : Total Day/ Night Care and Clinic Visits by RHA - 2013/2014

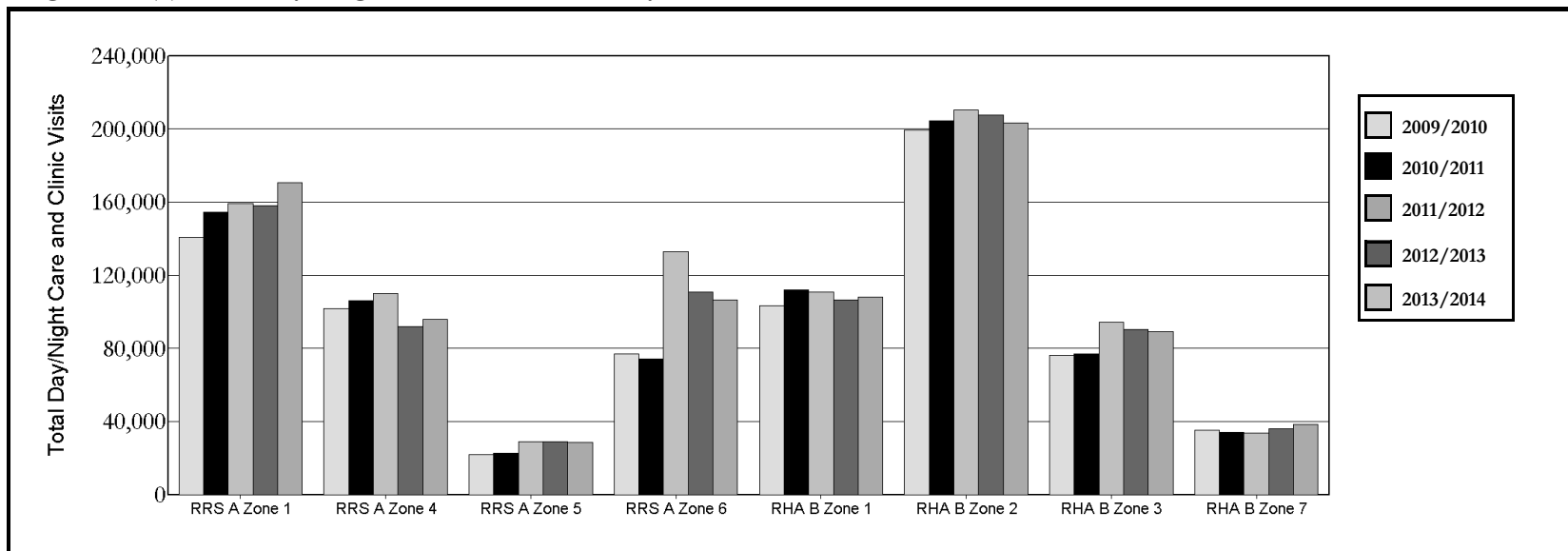


Table IV-4(a) - Emergency Room, Day Night Care & Clinics - Total Expenses, Worked Hours, Statistics - 2013/2014

	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	7,485,915	106,828	82,285	2,475	84,760	2,646	27,367,965	216,564	170,493
RRS A Zone 4	5,733,906	80,331	62,988	0	62,988	1,427	8,957,100	84,110	95,945
RRS A Zone 5	3,122,386	48,635	23,055	2	23,057	415	3,360,243	38,440	28,481
RRS A Zone 6	9,504,093	136,031	80,713	0	80,713	1,297	15,756,711	132,252	106,636
RRS A	25,846,299	371,825	249,041	2,477	251,518	5,785	55,442,019	471,366	401,555
RHA B Zone 1	10,000,689	128,378	68,193	2,521	70,714	2,484	21,003,605	144,326	108,084
RHA B Zone 2	14,430,143	208,020	126,799	0	126,799	1,530	37,459,592	316,541	203,389
RHA B Zone 3	13,658,917	216,659	121,051	677	121,728	4,098	16,698,976	144,363	89,005
RHA B Zone 7	4,314,746	59,760	35,015	0	35,015	1,900	4,601,016	32,861	38,311
RHA B	42,404,496	612,817	351,058	3,198	354,256	10,012	79,763,188	638,091	438,789
Total	68,250,795	984,642	600,099	5,675	605,774	15,797	135,205,207	1,109,458	840,344

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 Hôpital régional Dr-Georges-L.-Dumont.

Note 9: In RHA B Zone 2, Non-Inpatient Emergency Services includes Trauma Centre expenses (\$803,646).

Table IV-4(b) - Emergency Room Visits by Triage Level - 2013/2014

	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	102	6,374	26,590	40,734	8,485	2,475	84,760
RRS A Zone 4	76	2,534	20,119	31,343	8,916	0	62,988
RRS A Zone 5	153	3,334	6,055	11,339	2,174	2	23,057
RRS A Zone 6	143	4,555	18,387	40,964	16,664	0	80,713
RRS A	474	16,797	71,151	124,380	36,239	2,477	251,518
RHA B Zone 1	274	8,510	22,123	29,840	7,446	2,521	70,714
RHA B Zone 2	720	13,430	45,094	60,496	7,059	0	126,799
RHA B Zone 3	350	7,992	28,807	55,667	28,235	677	121,728
RHA B Zone 7	128	4,454	10,876	17,278	2,279	0	35,015
RHA B	1,472	34,386	106,900	163,281	45,019	3,198	354,256
Total	1,946	51,183	178,051	287,661	81,258	5,675	605,774

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 - 2013/2014

	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	39	46	17	2,958	2,440	976	12,477	10,574	3,539
RRS A Zone 4	38	18	20	1,149	1,052	333	9,714	7,991	2,414
RRS A Zone 5	69	61	23	1,494	1,313	527	2,765	2,456	834
RRS A Zone 6	62	50	31	1,981	1,869	705	8,125	7,841	2,421
RRS A	208	175	91	7,582	6,674	2,541	33,081	28,862	9,208
RHA B Zone 1	90	110	74	3,345	3,581	1,584	9,634	9,212	3,277
RHA B Zone 2	275	308	137	6,282	5,085	2,063	22,367	17,456	5,271
RHA B Zone 3	139	131	80	3,373	3,265	1,354	13,864	11,490	3,453
RHA B Zone 7	52	51	25	2,141	1,720	593	5,072	4,320	1,484
RHA B	556	600	316	15,141	13,651	5,594	50,937	42,478	13,485
Total	764	775	407	22,723	20,325	8,135	84,018	71,340	22,693

	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	22,559	14,429	3,746	5,678	2,168	639	82,285
RRS A Zone 4	17,326	11,056	2,961	5,575	2,708	633	62,988
RRS A Zone 5	5,806	4,172	1,361	1,271	691	212	23,055
RRS A Zone 6	20,957	15,328	4,679	9,962	4,748	1,954	80,713
RRS A	66,648	44,985	12,747	22,486	10,315	3,438	249,041
RHA B Zone 1	15,312	11,680	2,848	4,298	2,688	460	68,193
RHA B Zone 2	35,425	21,347	3,724	4,252	2,146	661	126,799
RHA B Zone 3	30,670	20,875	4,122	16,486	9,383	2,366	121,051
RHA B Zone 7	9,403	6,014	1,861	1,390	659	230	35,015
RHA B	90,810	59,916	12,555	26,426	14,876	3,717	351,058
Total	157,458	104,901	25,302	48,912	25,191	7,155	600,099

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 - 2013/2014

	Emergency Room			Day/Night Care & Clinics			Avg Cost per Visit	Avg Cost per UPP Worked Hour	Avg UPP Worked Hours per Visit
	Total Cost per Visit	Total Cost per UPP Worked Hour	Total UPP Worked Hours per Visit	Total Cost per Visit	Total Cost per UPP Worked Hour	Total UPP Worked Hours per Visit			
RRS A Zone 1	88	70	1.3	161	126	1.3	137	108	1.3
RRS A Zone 4	91	71	1.3	93	106	0.9	92	89	1.0
RRS A Zone 5	135	64	2.1	118	87	1.3	126	74	1.7
RRS A Zone 6	118	70	1.7	148	119	1.2	135	94	1.4
RRS A	103	70	1.5	138	118	1.2	124	96	1.3
RHA B Zone 1	141	78	1.8	194	146	1.3	173	114	1.5
RHA B Zone 2	114	69	1.6	184	118	1.6	157	99	1.6
RHA B Zone 3	112	63	1.8	188	116	1.6	144	84	1.7
RHA B Zone 7	123	72	1.7	120	140	0.9	122	96	1.3
RHA B	120	69	1.7	182	125	1.5	154	98	1.6
Total	113	69	1.6	161	122	1.3	141	97	1.4

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 (\$803,646)..

Table IV-5(a) - Clinical Laboratory Expenses, UPP Worked, UPP Benefit Hours and Workload Units by Functional Centre - 2013/2014 - Page 1 of 2

	Anatomical Pathology				Cytopathology				Clinical Chemistry			
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units
RRS A Zone 1	1,261,158	16,548	4,308	1,261,160	361,599	5,174	1,886	405,028	2,528,154	19,605	3,967	2,452,424
RRS A Zone 4	536,579	8,935	2,484	531,122	173,729	3,383	493	173,948	1,188,947	10,138	2,728	1,119,683
RRS A Zone 5	187,554	3,643	538	288,035	123,843	2,989	604	70,934	1,251,369	13,300	3,524	907,533
RRS A Zone 6	732,756	9,305	2,086	1,002,287	395,554	7,156	1,419	351,705	1,944,118	15,760	2,958	1,714,453
RRS A	2,718,047	38,431	9,415	3,082,604	1,054,725	18,702	4,403	1,001,615	6,912,589	58,803	13,177	6,194,093
RHA B Zone 1	1,535,675	20,364	3,310	2,849,008	470,243	10,310	1,880	430,850	3,544,853	27,822	4,174	3,681,276
RHA B Zone 2	2,075,087	30,022	5,392	1,904,207	672,258	15,270	2,666	674,700	5,139,518	44,199	11,393	5,153,207
RHA B Zone 3	1,495,741	19,737	3,670	2,229,645	554,558	11,909	2,080	447,947	4,080,762	39,651	8,695	4,866,473
RHA B Zone 7	428,118	5,381	1,889	446,751	110,706	2,697	558	74,854	1,330,052	10,929	2,459	1,239,755
RHA B	5,534,621	75,504	14,261	7,429,611	1,807,765	40,186	7,184	1,628,351	14,095,185	122,601	26,721	14,940,711
Total	8,252,668	113,935	23,676	10,512,215	2,862,490	58,889	11,587	2,629,966	21,007,774	181,404	39,899	21,134,803

	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	2,642,931	40,875	7,971	1,287,878	352,202	4,684	635	326,794	599,658	9,839	1,147	724,901
RRS A Zone 4	385,265	11,535	1,993	364,011	190,197	2,570	563	119,572	1,266,759	18,924	3,457	1,259,655
RRS A Zone 5	459,175	14,547	3,714	412,574	239,368	3,435	1,335	146,743	252,664	4,133	763	420,571
RRS A Zone 6	669,993	16,679	3,740	1,038,755	200,559	1,705	186	156,545	3,163,812	59,799	9,816	3,887,976
RRS A	4,157,364	83,636	17,417	3,103,218	982,326	12,394	2,720	749,654	5,282,893	92,695	15,182	6,293,103
RHA B Zone 1	2,096,314	46,474	10,168	1,739,570	681,334	10,201	1,206	468,885	763,964	12,945	1,541	718,150
RHA B Zone 2	1,789,031	53,745	9,159	3,982,626	1,295,563	17,921	4,616	723,272	1,210,959	17,033	2,497	837,462
RHA B Zone 3	1,289,260	34,887	7,361	1,714,106	647,265	8,918	2,024	399,695	4,271,274	71,562	15,729	5,895,930
RHA B Zone 7	784,118	16,723	2,944	976,727	180,325	2,624	873	214,582	0	0	0	0
RHA B	5,958,723	151,829	29,632	8,413,029	2,804,487	39,664	8,719	1,806,434	6,246,196	101,540	19,767	7,451,542
Total	10,116,086	235,464	47,050	11,516,247	3,786,814	52,058	11,438	2,556,088	11,529,089	194,235	34,949	13,744,645

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

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

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

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

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

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

Note 7: In RHA B Zone 2, Radioimmunoassay procedures (83,386) and workload (653,102) are now reported in Clinical Laboratory instead of Radiology.

Note 8: 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 - 2013/2014 - 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	945,702	13,146	2,369	1,396,028	733,445	5,100	652	263,699	3,705,246	37,494	7,379	3,862,292
RRS A Zone 4	563,532	8,281	1,802	601,234	0	0	0	0	731,884	10,780	2,487	969,100
RRS A Zone 5	575,698	8,726	2,131	698,199	0	0	0	0	654,843	9,070	1,597	624,386
RRS A Zone 6	1,146,671	19,054	3,304	973,919	0	0	0	0	1,401,544	19,726	4,352	1,238,605
RRS A	3,231,603	49,206	9,605	3,669,380	733,445	5,100	652	263,699	6,493,516	77,070	15,815	6,694,383
RHA B Zone 1	2,034,350	26,088	5,326	2,594,680	0	0	0	0	2,303,369	27,802	6,896	2,104,578
RHA B Zone 2	2,512,440	35,026	7,123	2,608,410	843,505	6,571	879	471,572	2,896,957	39,278	7,694	2,635,453
RHA B Zone 3	1,571,530	19,137	4,411	1,812,260	460,129	2,320	573	218,187	2,036,570	25,180	5,211	2,294,362
RHA B Zone 7	748,403	12,108	2,353	770,009	0	0	0	0	0	0	0	0
RHA B	6,866,723	92,359	19,213	7,785,359	1,303,634	8,891	1,452	689,759	7,236,896	92,260	19,801	7,034,393
Total	10,098,327	141,565	28,819	11,454,738	2,037,079	13,991	2,104	953,458	13,730,412	169,330	35,616	13,728,776

	Electron Microscopy				Stem Cell Transplant Lab				Total			
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units
RRS A Zone 1	0	0	0	0	0	0	0	0	13,130,095	152,465	30,314	11,980,204
RRS A Zone 4	0	0	0	0	0	0	0	0	5,036,893	74,547	16,006	5,138,325
RRS A Zone 5	0	0	0	0	0	0	0	0	3,744,515	59,844	14,206	3,568,975
RRS A Zone 6	0	0	0	0	0	0	0	0	9,655,006	149,183	27,861	10,364,244
RRS A	0	0	0	0	0	0	0	0	31,566,508	436,038	88,388	31,051,748
RHA B Zone 1	0	0	0	0	0	0	0	0	13,430,102	182,006	34,501	14,586,996
RHA B Zone 2	46,849	937	254	0	125,742	1,647	209	0	18,607,910	261,649	51,882	18,990,909
RHA B Zone 3	0	0	0	0	0	0	0	0	16,407,088	233,301	49,754	19,878,605
RHA B Zone 7	0	0	0	0	0	0	0	0	3,581,722	50,462	11,076	3,722,678
RHA B	46,849	937	254	0	125,742	1,647	209	0	52,026,822	727,418	147,213	57,179,188
Total	46,849	937	254	0	125,742	1,647	209	0	83,593,331	1,163,456	235,601	88,230,936

Note 1: Excludes Non-Service Recipient workload, admin allocation, medical compensation, interdepartmental expenses and standby hours.
 Note 2: The laboratories in the small facilities of all RHAs are reported under the Multi-functional Labs.
 Note 3: RRS A Zone 1 has Molecular Diagnostics, RHA B Zone 2 has Cytogenetics and Microbiology Level 3, and RHA B Zone 3 has Immunology.
 Note 4: Receipt and Dispatch workload is not distributed the same in all RHAs.
 Note 5: RRS A Zone 5 Cytopathology is combined with Anatomical Pathology; Receipt and Dispatch is combined with Specimen Procurement.
 Note 6: RHA B Zone 7 expenses for Receipt & Dispatch include all Microbiology.
 Note 7: In RHA B Zone 2, Radioimmunoassay procedures (83,386) and workload (653,102) are now reported in Clinical Laboratory instead of Radiology.
 Note 8: 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 - 2013/2014

	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	2,897,089	5,004,462	2,843,872	10,745,423	27.0%	1,186,764	27,707	20,310	1,234,781	89.7%	11,980,204
RRS A Zone 4	1,103,749	2,616,174	670,805	4,390,728	25.1%	702,516	44,929	152	747,597	85.5%	5,138,325
RRS A Zone 5	717,773	2,213,572	235,212	3,166,557	22.7%	402,418	0	0	402,418	88.7%	3,568,975
RRS A Zone 6	1,832,681	6,931,616	688,092	9,452,389	19.4%	910,496	0	1,359	911,856	91.2%	10,364,244
RRS A	6,551,292	16,765,824	4,437,981	27,755,097	23.6%	3,202,194	72,636	21,821	3,296,652	89.4%	31,051,748
RHA B Zone 1	3,161,009	7,295,596	1,869,064	12,325,669	25.6%	2,223,000	0	38,327	2,261,327	84.5%	14,586,996
RHA B Zone 2	3,550,093	7,180,948	6,166,167	16,897,208	21.0%	1,836,060	8,192	249,449	2,093,701	89.0%	18,990,909
RHA B Zone 3	2,389,736	8,179,402	6,316,971	16,886,109	14.2%	2,938,347	28,440	25,709	2,992,496	84.9%	19,878,605
RHA B Zone 7	798,784	1,943,146	445,356	3,187,286	25.1%	535,392	0	0	535,392	85.6%	3,722,678
RHA B	9,899,622	24,599,092	14,797,558	49,296,272	20.1%	7,532,799	36,632	313,485	7,882,916	86.2%	57,179,188
Total	16,450,914	41,364,916	19,235,539	77,051,369	21.4%	10,734,993	109,268	335,306	11,179,567	87.3%	88,230,936

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 - 2013/2014

	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	1.00	76.21	0.89	78.28	1.03	125.09	0.68	106.19	2.78	51.71
RRS A Zone 4	1.01	59.44	1.00	51.41	1.06	110.44	0.94	72.61	0.00	0.00
RRS A Zone 5	0.65	79.07	1.75	23.73	1.38	68.24	0.82	80.01	0.00	0.00
RRS A Zone 6	0.73	107.71	1.12	49.15	1.13	108.79	1.18	51.11	0.00	0.00
RRS A	0.88	80.21	1.05	53.56	1.12	105.34	0.88	74.57	2.78	51.71
RHA B Zone 1	0.54	139.91	1.09	41.79	0.96	132.32	0.78	99.46	0.00	0.00
RHA B Zone 2	1.09	63.43	1.00	44.18	1.00	116.59	0.96	74.47	1.79	71.77
RHA B Zone 3	0.67	112.97	1.24	37.61	0.84	122.73	0.87	94.70	2.11	94.05
RHA B Zone 7	0.96	83.02	1.48	27.75	1.07	113.44	0.97	63.60	0.00	0.00
RHA B	0.74	98.40	1.11	40.52	0.94	121.86	0.88	84.29	1.89	77.58
Average	0.79	92.26	1.09	44.66	0.99	116.51	0.88	80.91	2.14	68.15

	Microbiology		Pre/Post Analysis		Transfusion Medicine		Multi-functional Labs		Electron Microscopy	
	Cost per Workload Unit	Workload Units per UPP Worked Hour	Cost per Workload Unit	Workload Units per UPP Worked Hour	Cost per Workload Unit	Workload Units per UPP Worked Hour	Cost per Workload Unit	Workload Units per UPP Worked Hour	Cost per Workload Unit	Workload Units per UPP Worked Hour
RRS A Zone 1	0.96	103.01	2.05	31.51	1.08	69.77	0.83	73.68	0.00	0.00
RRS A Zone 4	0.76	89.90	1.06	31.56	1.59	46.53	1.01	66.57	0.00	0.00
RRS A Zone 5	1.05	68.84	1.11	28.36	1.63	42.72	0.60	101.75	0.00	0.00
RRS A Zone 6	1.13	62.79	0.64	62.28	1.28	91.80	0.81	65.02	0.00	0.00
RRS A	0.97	86.86	1.34	37.10	1.31	60.48	0.84	67.89	0.00	0.00
RHA B Zone 1	1.09	75.70	1.21	37.43	1.45	45.97	1.06	55.48	0.00	0.00
RHA B Zone 2	1.10	67.10	0.45	74.10	1.79	40.36	1.45	49.17	0.00	0.00
RHA B Zone 3	0.89	91.12	0.75	49.13	1.62	44.82	0.72	82.39	0.00	0.00
RHA B Zone 7	0.00	0.00	0.80	58.41	0.84	81.78	0.00	0.00	0.00	0.00
RHA B	1.03	76.25	0.71	55.41	1.55	45.54	0.84	73.39	0.00	0.00
Average	1.00	81.08	0.88	48.91	1.48	49.10	0.84	70.76	0.00	0.00

	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	1.10	78.58
RRS A Zone 4	0.00	0.00	0.98	68.93
RRS A Zone 5	0.00	0.00	1.05	59.64
RRS A Zone 6	0.00	0.00	0.93	69.47
RRS A	0.00	0.00	1.02	71.21
RHA B Zone 1	0.00	0.00	0.92	80.15
RHA B Zone 2	0.00	0.00	0.98	72.58
RHA B Zone 3	0.00	0.00	0.83	85.21
RHA B Zone 7	0.00	0.00	0.96	73.77
RHA B	0.00	0.00	0.91	78.61
Average	0.00	0.00	0.95	75.84

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: In RHA B Zone 2, Radioimmunoassay procedures (83,386) and workload (653,102) are now reported in Clinical Laboratory instead of Radiology.
 Note 7: Workload units are based on CIHI pre-2009 methodology.

Table IV-5(d) - Clinical Laboratory Percent of Total Workload by RHA - 2013/2014

	Anatomical Pathology	Cytopathology	Clinical Chemistry	Clinical Hematology	Immunology, Histocompatibility/Immunogenetics, Diagnostic Genetics	Pre/Post Analysis	Transfusion Medicine	Microbiology	Multi-functional Labs	Total
RRS A Zone 1	10.5%	3.4%	20.5%	11.7%	2.2%	10.8%	2.7%	32.2%	6.1%	100.0%
RRS A Zone 4	10.3%	3.4%	21.8%	11.7%	0.0%	7.1%	2.3%	18.9%	24.5%	100.0%
RRS A Zone 5	8.1%	2.0%	25.4%	19.6%	0.0%	11.6%	4.1%	17.5%	11.8%	100.0%
RRS A Zone 6	9.7%	3.4%	16.5%	9.4%	0.0%	10.0%	1.5%	12.0%	37.5%	100.0%
RRS A	9.9%	3.2%	19.9%	11.8%	0.8%	10.0%	2.4%	21.6%	20.3%	100.0%
RHA B Zone 1	19.5%	3.0%	25.2%	17.8%	0.0%	11.9%	3.2%	14.4%	4.9%	100.0%
RHA B Zone 2	10.0%	3.6%	27.1%	13.7%	2.5%	21.0%	3.8%	13.9%	4.4%	100.0%
RHA B Zone 3	11.2%	2.3%	24.5%	9.1%	1.1%	8.6%	2.0%	11.5%	29.7%	100.0%
RHA B Zone 7	12.0%	2.0%	33.3%	20.7%	0.0%	26.2%	5.8%	0.0%	0.0%	100.0%
RHA B	13.0%	2.8%	26.1%	13.6%	1.2%	14.7%	3.2%	12.3%	13.0%	100.0%
Average	11.9%	3.0%	24.0%	13.0%	1.1%	13.1%	2.9%	15.6%	15.6%	100.0%

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

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

Table IV-6(a): Diagnostic Imaging Expenses, UPP Worked Hours, UPP Benefit Hours, Workload Units and Exams/Procedures by Functional Centre - 2013/2014 - Page 1 of 2

	Radiography					Diagnostic Mammography					Interventional/Angiography				
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures
RRS A Zone 1	3,508,721	30,188	5,766	939,896	71,976	158,814	1,555	358	70,809	2,764	2,992,435	9,465	1,676	504,383	7,085
RRS A Zone 4	1,467,446	16,100	4,646	631,950	43,700	171,300	608	94	31,156	1,155	0	0	0	0	0
RRS A Zone 5	955,305	17,521	3,303	528,546	35,094	134,831	1,050	229	41,716	1,620	0	0	0	0	0
RRS A Zone 6	1,959,899	35,710	7,541	1,478,935	81,463	353,596	2,943	555	74,248	2,715	0	0	0	0	0
RRS A	7,891,370	99,519	21,256	3,579,327	232,233	818,540	6,156	1,236	217,929	8,254	2,992,435	9,465	1,676	504,383	7,085
RHA B Zone 1	2,935,191	43,448	8,279	1,080,705	84,174	453,410	2,877	572	85,848	3,273	5,705,088	11,016	2,410	385,103	6,367
RHA B Zone 2	4,536,020	85,101	13,937	1,741,116	146,217	199,178	2,199	455	113,368	3,737	2,996,983	8,158	1,417	373,573	5,029
RHA B Zone 3	4,461,300	64,446	11,712	1,440,372	116,689	336,416	4,063	458	128,515	5,643	935,847	5,640	791	57,422	1,194
RHA B Zone 7	1,671,167	22,119	3,826	422,988	34,625	172,383	1,102	203	51,187	1,639	0	0	0	0	0
RHA B	13,603,677	215,114	37,754	4,685,181	381,705	1,161,388	10,242	1,689	378,918	14,292	9,637,918	24,814	4,618	816,098	12,590
Total	21,495,047	314,633	59,010	8,264,508	613,938	1,979,927	16,398	2,924	596,847	22,546	12,630,353	34,279	6,294	1,320,481	19,675

	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	716,676	10,164	1,890	617,315	19,788	900,546	6,858	1,897	581,594	9,252	552,005	7,297	968	226,681	19,569
RRS A Zone 4	302,513	3,223	1,858	240,872	6,409	532,115	1,805	188	118,475	2,667	330,708	4,310	1,388	133,809	6,413
RRS A Zone 5	405,765	5,565	1,030	309,994	9,011	196,940	1,547	34	61,470	1,477	0	0	0	0	0
RRS A Zone 6	512,893	7,232	2,816	388,663	11,883	840,069	3,792	1,095	118,602	2,883	393,747	5,909	1,657	159,052	7,714
RRS A	1,937,848	26,183	7,594	1,556,844	47,091	2,469,670	14,002	3,213	880,141	16,279	1,276,460	17,516	4,013	519,542	33,696
RHA B Zone 1	701,975	9,324	1,239	443,553	11,134	1,085,052	10,499	1,864	377,038	9,259	458,708	8,036	770	186,685	13,369
RHA B Zone 2	1,212,312	19,400	3,488	854,670	25,554	1,020,335	6,699	2,442	279,735	7,954	0	0	0	0	0
RHA B Zone 3	1,103,179	16,343	4,097	879,870	26,351	731,411	9,105	1,368	212,890	6,252	0	0	0	0	0
RHA B Zone 7	339,643	5,066	971	211,425	6,105	528,656	5,108	459	98,403	2,247	0	0	0	0	0
RHA B	3,357,109	50,133	9,795	2,389,518	69,144	3,365,454	31,411	6,133	968,066	25,712	458,708	8,036	770	186,685	13,369
Total	5,294,957	76,316	17,389	3,946,362	116,235	5,835,124	45,412	9,346	1,848,207	41,991	1,735,168	25,552	4,783	706,227	47,065

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

Note 2: Bone Densitometry may be reported in Nuclear Medicine or in Radiography.

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

Note 4: RRS A Zone 6 MRI expenses include the cost of transportation and maintenance of the MRI mobile unit for RRS A Zone 6. RRS A Zone 4 have had an MRI (magnetic resonance imaging) machine on site since November 2012, so the transportation and maintenance costs for the MRI trailer do not apply. Since November 2013 RRS A Zone 5 MRI expenses include the cost of transportation and maintenance of the MRI mobile unit for RRS A Zone 5 and RHA B Zone 3.

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

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

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

Note 8: In 2010/11, RHA B Zone 3 Radiology expenses include service contracts from other modalities or other departments which may impact indicator results.

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

Note 10: In RHA B Zone 2, Radioimmunoassay procedures (83,386) and workload (653,102) are now reported in Clinical Laboratory instead of Radiology.

Table IV-6(a): Diagnostic Imaging Expenses, UPP Worked Hours, UPP Benefit Hours, Workload Units and Exams/Procedures by Functional Centre - 2013/2014 - 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	1,051,933	7,821	1,819	510,822	16,140	1,243,555	8,268	1,654	302,629	6,484	547,512	1,388	230	94,548	610
RRS A Zone 4	493,667	4,908	1,008	266,206	9,740	898,620	4,890	1,216	348,625	5,041	0	0	0	0	0
RRS A Zone 5	719,224	3,943	1,202	399,763	15,764	0	0	0	0	0	0	0	0	0	0
RRS A Zone 6	981,072	12,933	1,872	437,592	12,970	1,396,870	7,931	1,906	596,338	10,426	0	0	0	0	0
RRS A	3,245,897	29,605	5,901	1,614,383	54,614	3,539,045	21,090	4,776	1,247,592	21,951	547,512	1,388	230	94,548	610
RHA B Zone 1	1,427,752	13,481	1,902	534,891	20,255	1,010,189	9,487	1,438	596,086	5,092	0	0	0	0	0
RHA B Zone 2	1,661,834	15,656	3,273	576,791	23,703	1,124,462	10,569	2,461	517,214	4,277	751,387	2,818	368	166,674	647
RHA B Zone 3	1,761,867	15,903	2,904	624,321	27,767	1,049,754	7,590	1,368	234,079	5,358	0	0	0	0	0
RHA B Zone 7	512,006	4,255	645	251,170	10,325	0	0	0	0	0	0	0	0	0	0
RHA B	5,363,459	49,295	8,724	1,987,173	82,050	3,184,405	27,646	5,267	1,347,379	14,727	751,387	2,818	368	166,674	647
Total	8,609,356	78,900	14,625	3,601,556	136,664	6,723,449	48,736	10,043	2,594,971	36,678	1,298,899	4,206	598	261,222	1,257

	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	360,893	1,705	512	110,948	5,952	12,033,089	84,709	16,770	3,959,625	159,620
RRS A Zone 4	109,024	976	119	56,538	2,881	4,305,393	36,819	10,516	1,827,631	78,006
RRS A Zone 5	149,613	965	45	31,422	1,534	2,561,678	30,591	5,843	1,372,911	64,500
RRS A Zone 6	173,522	2,681	242	90,092	5,955	6,611,668	79,131	17,683	3,343,522	136,009
RRS A	793,053	6,327	918	289,000	16,322	25,511,829	231,250	50,813	10,503,689	438,135
RHA B Zone 1	460,412	4,940	987	178,856	10,714	14,237,777	113,108	19,461	3,868,765	163,637
RHA B Zone 2	806,042	6,571	1,334	164,331	8,175	14,308,553	157,171	29,175	4,787,472	225,293
RHA B Zone 3	553,509	5,942	579	146,245	9,749	10,933,282	129,032	23,277	3,723,714	199,003
RHA B Zone 7	367,071	3,493	479	79,485	4,341	3,590,926	41,143	6,584	1,114,658	59,282
RHA B	2,187,034	20,946	3,379	568,917	32,979	43,070,538	440,454	78,497	13,494,609	647,215
Total	2,980,087	27,273	4,297	857,917	49,301	68,582,368	671,704	129,309	23,998,298	1,085,350

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

Note 2: Bone Densitometry may be reported in Nuclear Medicine or in Radiography.

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

Note 4: RRS A Zone 6 MRI expenses include the cost of transportation and maintenance of the MRI mobile unit for RRS A Zone 6. RRS A Zone 4 have had an MRI (magnetic resonance imaging) machine on site since November 2012, so the transportation and maintenance costs for the MRI trailer do not apply. Since November 2013 RRS A Zone 5 MRI expenses include the cost of transportation and maintenance of the MRI mobile unit for RRS A Zone 5 and RHA B Zone 3.

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

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

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

Note 8: In 2010/11, RHA B Zone 3 Radiology expenses include service contracts from other modalities or other departments which may impact indicator results.

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

Note 10: In RHA B Zone 2, Radioimmunoassay procedures (83,386) and workload (653,102) are now reported in Clinical Laboratory instead of Radiology.

Table IV-6(b): Diagnostic Imaging Distribution of Workload and Exams by Source of Request - 2013/2014

	Inpatient Workload Units	Outpatient Workload Units	Non-Service Recipient Workload Units	Total Workload Units	% Inpatient of Total Workload Units
RRS A Zone 1	712,440	2,825,265	421,920	3,959,625	18.0%
RRS A Zone 4	241,784	1,378,817	207,030	1,827,631	13.2%
RRS A Zone 5	179,698	996,584	196,629	1,372,911	13.1%
RRS A Zone 6	323,859	2,158,342	861,321	3,343,522	9.7%
RRS A	1,457,781	7,359,008	1,686,900	10,503,689	13.9%
RHA B Zone 1	713,661	2,645,468	509,636	3,868,765	18.4%
RHA B Zone 2	890,146	3,585,698	311,628	4,787,472	18.6%
RHA B Zone 3	655,893	3,067,726	95	3,723,714	17.6%
RHA B Zone 7	168,978	844,220	101,460	1,114,658	15.2%
RHA B	2,428,678	10,143,112	922,819	13,494,609	18.0%
Total	3,886,459	17,502,120	2,609,719	23,998,298	16.2%

	Inpatient Exams / Procedures	Outpatient Exams / Procedures	Total Exams / Procedures	% Inpatient Exams / Procedures
RRS A Zone 1	29,390	130,230	159,620	18.4%
RRS A Zone 4	9,680	68,326	78,006	12.4%
RRS A Zone 5	7,242	57,258	64,500	11.2%
RRS A Zone 6	17,518	118,491	136,009	12.9%
RRS A	63,830	374,305	438,135	14.6%
RHA B Zone 1	23,173	140,464	163,637	14.2%
RHA B Zone 2	34,030	191,263	225,293	15.1%
RHA B Zone 3	28,379	170,624	199,003	14.3%
RHA B Zone 7	8,920	50,362	59,282	15.0%
RHA B	94,502	552,713	647,215	14.6%
Total	158,332	927,018	1,085,350	14.6%

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

Table IV-6(c): Diagnostic Imaging Indicators - 2013/2014 - 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	48.75	31.1	13.1	57.46	45.5	25.6	422.36	53.3	71.2
RRS A Zone 4	33.58	39.3	14.5	148.31	51.3	27.0	0.00	0.0	0.0
RRS A Zone 5	27.22	30.2	15.1	83.23	39.7	25.8	0.00	0.0	0.0
RRS A Zone 6	24.06	41.4	18.2	130.24	25.2	27.3	0.00	0.0	0.0
RRS A	33.98	36.0	15.4	99.17	35.4	26.4	422.36	53.3	71.2
RHA B Zone 1	34.87	24.9	12.8	138.53	29.8	26.2	896.04	35.0	60.5
RHA B Zone 2	31.02	20.5	11.9	53.30	51.6	30.3	595.94	45.8	74.3
RHA B Zone 3	38.23	22.4	12.3	59.62	31.6	22.8	783.79	10.2	48.1
RHA B Zone 7	48.26	19.1	12.2	105.18	46.4	31.2	0.00	0.0	0.0
RHA B	35.64	21.8	12.3	81.26	37.0	26.5	765.52	32.9	64.8
Average	35.01	26.3	13.5	87.82	36.4	26.5	641.95	38.5	67.1

	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	36.22	60.7	31.2	97.34	84.8	62.9	28.21	31.1	11.6
RRS A Zone 4	47.20	74.7	37.6	199.52	65.6	44.4	51.57	31.0	20.9
RRS A Zone 5	45.03	55.7	34.4	133.34	39.7	41.6	0.00	0.0	0.0
RRS A Zone 6	43.16	53.7	32.7	291.39	31.3	41.1	51.04	26.9	20.6
RRS A	41.15	59.5	33.1	151.71	62.9	54.1	37.88	29.7	15.4
RHA B Zone 1	63.05	47.6	39.8	117.19	35.9	40.7	34.31	23.2	14.0
RHA B Zone 2	47.44	44.1	33.4	128.28	41.8	35.2	0.00	0.0	0.0
RHA B Zone 3	41.86	53.8	33.4	116.99	23.4	34.1	0.00	0.0	0.0
RHA B Zone 7	55.63	41.7	34.6	235.27	19.3	43.8	0.00	0.0	0.0
RHA B	48.55	47.7	34.6	130.89	30.8	37.7	34.31	23.2	14.0
Average	45.55	51.7	34.0	138.96	40.7	44.0	36.87	27.6	15.0

Note 1: Workload includes Technical Services Recipient and excludes Support, Transport. Starting 2010/11 Non-Service Recipient workload units are included.
 Note 2: Bone Densitometry may be reported in Nuclear Medicine or in Radiography.
 Note 3: Includes UPP benefit, worked and purchased hours. Excludes admin allocation, interdepartmental expenses, medical compensation, management and operational support and standby hours.
 Note 4: RRS A Zone 6 MRI expenses include the cost of transportation and maintenance of the MRI mobile unit for RRS A Zone 5 and 6 and RHA B Zone 7. RRS A Zone 4 includes similar costs for RHA B Zone 3.
 Note 5: Breast screening in RHA B Zone 2 and 7 includes client teaching program.
 Note 6: Count of exams in certain modalities (e.g. MRI, CT) is inflated due to limited capabilities within the automated health information system.
 Note 7: This report excludes expenses and stats for RHA B Zone 2 Cardiac Catheterization Lab.
 Note 8: In 2011/12, RHA B Zone 3 Radiology expenses include service contracts from other modalities or other departments which may impact indicator results.
 Note 9: In RHA B Zone 7 and RRS A Zone 1, PACS expenses are reported under Radiology and under Research & Development in RRS A Zone 6.
 Note 10: In RHA B Zone 2, Radioimmunoassay procedures (83,386) and workload (653,102) are now reported in Clinical Laboratory instead of Radiology.

Table IV-6(c): Diagnostic Imaging Indicators - 2013/2014 - 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	65.18	65.3	31.6	191.79	36.6	46.7	897.56	68.1	155.0
RRS A Zone 4	50.68	54.2	27.3	178.26	71.3	69.2	0.00	0.0	0.0
RRS A Zone 5	45.62	101.4	25.4	0.00	0.0	0.0	0.00	0.0	0.0
RRS A Zone 6	75.64	33.8	33.7	133.98	75.2	57.2	0.00	0.0	0.0
RRS A	59.43	54.5	29.6	161.22	59.2	56.8	897.56	68.1	155.0
RHA B Zone 1	70.49	39.7	26.4	198.39	62.8	117.1	0.00	0.0	0.0
RHA B Zone 2	70.11	36.8	24.3	262.91	48.9	120.9	1,161.34	59.1	257.6
RHA B Zone 3	63.45	39.3	22.5	195.92	30.8	43.7	0.00	0.0	0.0
RHA B Zone 7	49.59	59.0	24.3	0.00	0.0	0.0	0.00	0.0	0.0
RHA B	65.37	40.3	24.2	216.23	48.7	91.5	1,161.34	59.1	257.6
Average	63.00	45.6	26.4	183.31	53.2	70.8	1,033.33	62.1	207.8

	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	60.63	65.1	18.6	75.39	46.7	24.8
RRS A Zone 4	37.84	57.9	19.6	55.19	49.6	23.4
RRS A Zone 5	97.53	32.6	20.5	39.72	44.9	21.3
RRS A Zone 6	29.14	33.6	15.1	48.61	42.3	24.6
RRS A	48.59	45.7	17.7	58.23	45.4	24.0
RHA B Zone 1	42.97	36.2	16.7	87.01	34.2	23.6
RHA B Zone 2	98.60	25.0	20.1	63.51	30.5	21.2
RHA B Zone 3	56.78	24.6	15.0	54.94	28.9	18.7
RHA B Zone 7	84.56	22.8	18.3	60.57	27.1	18.8
RHA B	66.32	27.2	17.3	66.55	30.6	20.9
Average	60.45	31.5	17.4	63.19	35.7	22.1

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

Note 2: Bone Densitometry may be reported in Nuclear Medicine or in Radiography.

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

Note 4: RRS A Zone 6 MRI expenses include the cost of transportation and maintenance of the MRI mobile unit for RRS A Zone 5 and 6 and RHA B Zone 7. RRS A Zone 4 includes similar costs for RHA B Zone 3.

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

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

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

Note 8: In 2011/12, RHA B Zone 3 Radiology expenses include service contracts from other modalities or other departments which may impact indicator results.

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

Note 10: In RHA B Zone 2, Radioimmunoassay procedures (83,386) and workload (653,102) are now reported in Clinical Laboratory instead of Radiology.

Table IV-6(d): Diagnostic Imaging Productivity Percentage - 2013/2014

	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	96.4%	101.2%	48.0%	51.9%	87.6%	113.5%	52.0%	61.0%	128.7%	141.3%	69.1%	88.8%
RRS A Zone 4	117.5%	124.6%	58.7%	65.4%	0.0%	0.0%	104.5%	118.8%	106.8%	109.4%	0.0%	0.0%
RRS A Zone 5	86.3%	92.8%	41.5%	50.3%	0.0%	0.0%	0.0%	0.0%	53.3%	66.2%	0.0%	0.0%
RRS A Zone 6	85.5%	89.6%	44.9%	69.0%	0.0%	0.0%	96.1%	125.3%	46.4%	52.1%	0.0%	0.0%
RRS A	93.8%	99.1%	47.5%	59.9%	87.6%	113.5%	80.8%	98.6%	95.2%	104.8%	69.1%	88.8%
RHA B Zone 1	73.1%	79.3%	37.5%	41.5%	0.0%	0.0%	74.8%	104.7%	52.5%	59.9%	54.4%	58.3%
RHA B Zone 2	73.4%	73.4%	34.1%	34.1%	58.5%	98.6%	43.1%	81.6%	69.6%	69.6%	76.3%	76.3%
RHA B Zone 3	89.7%	89.7%	37.2%	37.3%	0.0%	0.0%	51.4%	51.4%	39.0%	39.0%	17.0%	17.0%
RHA B Zone 7	65.7%	69.6%	29.5%	31.9%	0.0%	0.0%	0.0%	0.0%	27.8%	32.1%	0.0%	0.0%
RHA B	77.9%	79.4%	35.3%	36.3%	58.5%	98.6%	56.3%	81.2%	48.2%	51.4%	53.1%	54.8%
Total	83.4%	86.2%	39.1%	43.8%	68.1%	103.5%	66.9%	88.7%	62.7%	67.8%	57.5%	64.2%

	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	62.5%	75.9%	101.0%	108.9%	46.7%	51.8%	90.1%	108.5%	69.6%	77.9%
RRS A Zone 4	72.0%	85.5%	82.2%	90.4%	35.1%	51.7%	77.2%	96.6%	73.4%	82.7%
RRS A Zone 5	49.7%	66.2%	147.1%	169.0%	0.0%	0.0%	39.7%	54.3%	64.1%	74.8%
RRS A Zone 6	29.6%	42.0%	41.7%	56.4%	34.0%	44.9%	56.0%	56.0%	52.3%	70.4%
RRS A	45.5%	59.0%	78.1%	90.9%	39.5%	49.4%	66.0%	76.1%	63.5%	75.7%
RHA B Zone 1	39.7%	49.7%	62.4%	66.1%	27.6%	38.7%	50.6%	60.3%	49.5%	57.0%
RHA B Zone 2	85.9%	85.9%	61.4%	61.4%	0.0%	0.0%	41.7%	41.7%	47.5%	50.8%
RHA B Zone 3	52.7%	52.7%	65.4%	65.4%	0.0%	0.0%	41.0%	41.0%	48.1%	48.1%
RHA B Zone 7	57.2%	77.4%	91.2%	98.4%	0.0%	0.0%	31.1%	37.9%	41.0%	45.2%
RHA B	56.7%	61.7%	65.5%	67.2%	27.6%	38.7%	41.8%	45.3%	47.6%	51.1%
Total	52.5%	60.7%	70.3%	76.1%	35.8%	46.1%	47.4%	52.4%	53.1%	59.5%

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 - 2013/2014

	Electrodiagnostic					Vascular Laboratory					Non-Invasive Cardiology				
	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	204,482	3,351	541	132,956	4,438	0	0	0	0	0	679,666	16,048	2,522	708,100	31,632
RRS A Zone 4	83,606	1,908	445	125,849	2,284	0	0	0	0	0	406,481	8,586	1,501	427,726	15,343
RRS A Zone 5	91,444	2,067	347	22,578	189	0	0	0	0	0	590,150	15,339	1,795	444,771	14,866
RRS A Zone 6	117,217	2,498	541	121,642	2,787	0	0	0	0	0	1,110,334	28,807	5,396	1,231,271	30,489
RRS A	496,749	9,825	1,874	403,025	9,698	0	0	0	0	0	2,786,631	68,780	11,214	2,811,868	92,330
RHA B Zone 1	306,532	4,661	976	241,427	6,367	188,067	0	0	0	0	1,122,367	20,922	4,043	985,872	37,002
RHA B Zone 2	223,267	3,202	451	123,013	2,809	0	0	0	0	0	1,213,573	24,681	5,387	1,363,814	60,118
RHA B Zone 3	304,764	3,232	877	172,904	4,868	99,123	1,634	287	90,090	1,964	1,214,171	27,766	3,846	1,396,607	47,700
RHA B Zone 7	0	0	0	0	0	0	0	0	0	0	730,761	14,389	2,857	686,530	22,728
RHA B	834,562	11,095	2,304	537,344	14,044	287,190	1,634	287	90,090	1,964	4,280,872	87,758	16,133	4,432,823	167,548
Total	1,331,311	20,919	4,178	940,369	23,742	287,190	1,634	287	90,090	1,964	7,067,502	156,538	27,347	7,244,691	259,878

	Echocardiological Ultrasound					Electrophysiology					Sleep Studies				
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures
RRS A Zone 1	439,674	4,314	3,319	293,428	3,862	0	0	0	0	0	268,135	4,223	842	292,762	564
RRS A Zone 4	208,918	2,291	252	146,280	3,093	0	0	0	0	0	0	0	0	0	0
RRS A Zone 5	81,316	1,341	207	42,220	909	0	0	0	0	0	0	0	0	0	0
RRS A Zone 6	195,234	3,357	606	159,559	2,548	0	0	0	0	0	0	0	0	0	0
RRS A	925,143	11,303	4,383	641,487	10,412	0	0	0	0	0	268,135	4,223	842	292,762	564
RHA B Zone 1	254,624	5,094	947	257,118	5,377	0	0	0	0	0	0	0	0	0	0
RHA B Zone 2	943,840	13,282	3,535	582,856	12,332	5,381,487	8,167	1,563	151,950	4,045	363,159	6,995	1,551	262,634	741
RHA B Zone 3	217,909	5,149	914	244,608	4,063	0	0	0	0	0	0	0	0	0	0
RHA B Zone 7	173,948	1,814	766	111,550	1,584	0	0	0	0	0	0	0	0	0	0
RHA B	1,590,320	25,338	6,161	1,196,132	23,356	5,381,487	8,167	1,563	151,950	4,045	363,159	6,995	1,551	262,634	741
Total	2,515,463	36,641	10,545	1,837,619	33,768	5,381,487	8,167	1,563	151,950	4,045	631,294	11,218	2,393	555,396	1,305

Note 1: Expenses excludes admin allocation, medical compensation and interdepartmental.
 Note 2: Workload units include service recipient (SR) and non-service recipient (NSR) units.
 Note 3: UPP Worked Hours includes Unit Producing Personnel worked and purchased service hours, and excludes Management and Operational Support personnel, Medical personnel hours and standby hours.
 Note 4: RHA B Zone 1 contracts out Vascular Lab services therefore worked hours, visits and workload units are not available.
 Note 5: In 2012/13, mentoring of students and recording of workload will impact the interpretation of the data presented in Electrodiagnostics.
 Note 6: In some small facilities, ECG is performed by nursing and/or Diagnostic Imaging staff with editing performed by physicians (except Zone 7).
 Note 7: In RHA B Zone 2, activity of NB Heart Centre and Electrophysiology is included with Non-Invasive Cardiology and Echocardiology.
 Note 8: In RHA B Zone 3, NSR workload reflects minimal admin support personnel in Non-Invasive Card and Echocardiology.
 Note 9: In RHA B Zone 7, workload units for Echocardiology exams reflect Radiologist requirement for additional images/measurements.
 Note 10: In RHA A Zone 5, ECG department now assumes responsibility for performing all ECGs.
 Note 11: RHA B - Zone 2 Echo includes transmission expenses through Nova Scotia for all provincial hospitals (\$27,184) excluding line, service agreement and maintenance costs of \$122,651, Transcription staff (\$55,067) and Electrodiagnostics Clinical Coordinator (1,950 hours). Zone 3 includes recruitment expenses for 2 staff from out of province. Zone 7 includes \$51,548 for service agreement and maintenance costs.

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 - 2013/2014

	Total				
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures
RRS A Zone 1	1,591,957	27,936	7,224	1,427,246	40,496
RRS A Zone 4	699,005	12,785	2,198	699,855	20,720
RRS A Zone 5	762,910	18,748	2,349	509,569	15,964
RRS A Zone 6	1,422,785	34,663	6,543	1,512,472	35,824
RRS A	4,476,657	94,131	18,314	4,149,142	113,004
RHA B Zone 1	1,871,589	30,676	5,965	1,484,417	48,746
RHA B Zone 2	8,125,326	56,327	12,487	2,484,267	80,045
RHA B Zone 3	1,835,966	37,781	5,924	1,904,209	58,595
RHA B Zone 7	904,709	16,203	3,623	798,080	24,312
RHA B	12,737,591	140,987	27,999	6,670,973	211,698
Total	17,214,248	235,118	46,313	10,820,115	324,702

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

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

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

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

Note 5: In 2012/13, mentoring of students and recording of workload will impact the interpretation of the data presented in Electrodiagnostics.

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

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

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

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

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

Note 11: RHA B - Zone 2 Echo includes transmission expenses through Nova Scotia for all provincial hospitals (\$27,184) excluding line, service agreement and maintenance costs of \$122,651, Transcription staff (\$55,067) and Electrodiagnostics Clinical Coordinator (1,950 hours). Zone 3 includes recruitment expenses for 2 staff from out of province. Zone 7 includes \$51,548 for service agreement and maintenance costs.

Table IV-7(b) - Electrodiagnostic, Non-Invasive Cardiology and Vascular Lab Workload Units by Functional Centre - 2013/2014

	Electrodiagnostic			Vascular Laboratory			Non-Invasive Cardiology		
	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	127,734	5,222	132,956	0	0	0	661,957	46,143	708,100
RRS A Zone 4	104,884	20,965	125,849	0	0	0	380,142	47,584	427,726
RRS A Zone 5	15,702	6,876	22,578	0	0	0	356,470	88,301	444,771
RRS A Zone 6	109,052	12,590	121,642	0	0	0	779,985	451,286	1,231,271
RRS A	357,372	45,653	403,025	0	0	0	2,178,554	633,314	2,811,868
RHA B Zone 1	209,718	31,709	241,427	0	0	0	869,435	116,437	985,872
RHA B Zone 2	91,146	31,867	123,013	0	0	0	1,113,791	250,023	1,363,814
RHA B Zone 3	153,467	19,437	172,904	57,330	32,760	90,090	973,639	422,968	1,396,607
RHA B Zone 7	0	0	0	0	0	0	573,147	113,383	686,530
RHA B	454,331	83,013	537,344	57,330	32,760	90,090	3,530,012	902,811	4,432,823
Total	811,703	128,666	940,369	57,330	32,760	90,090	5,708,566	1,536,125	7,244,691

	Echocardiological Ultrasound			Electrophysiology			Sleep Studies			Total		
	SR Workload Units	NSR Workload Units	Workload Units	SR Workload Units	NSR Workload Units	Workload Units	SR Workload Units	NSR Workload Units	Workload Units	SR Workload Units	NSR Workload Units	Workload Units
RRS A Zone 1	215,409	78,019	293,428	0	0	0	260,262	32,500	292,762	1,265,362	161,884	1,427,246
RRS A Zone 4	134,580	11,700	146,280	0	0	0	0	0	0	619,606	80,249	699,855
RRS A Zone 5	30,234	11,986	42,220	0	0	0	0	0	0	402,406	107,163	509,569
RRS A Zone 6	144,872	14,687	159,559	0	0	0	0	0	0	1,033,909	478,563	1,512,472
RRS A	525,095	116,392	641,487	0	0	0	260,262	32,500	292,762	3,321,283	827,859	4,149,142
RHA B Zone 1	226,968	30,150	257,118	0	0	0	0	0	0	1,306,121	178,296	1,484,417
RHA B Zone 2	467,819	115,037	582,856	127,284	24,666	151,950	213,743	48,891	262,634	2,013,783	470,484	2,484,267
RHA B Zone 3	185,206	59,402	244,608	0	0	0	0	0	0	1,369,642	534,567	1,904,209
RHA B Zone 7	77,854	33,696	111,550	0	0	0	0	0	0	651,001	147,079	798,080
RHA B	957,847	238,285	1,196,132	127,284	24,666	151,950	213,743	48,891	262,634	5,340,547	1,330,426	6,670,973
Total	1,482,942	354,677	1,837,619	127,284	24,666	151,950	474,005	81,391	555,396	8,661,830	2,158,285	10,820,115

Note 1: Expenses excludes admin allocation, medical compensation and interdepartmental.
 Note 2: Workload units include service recipient (SR) and non-service recipient (NSR) units.
 Note 3: UPP Worked Hours includes Unit Producing Personnel worked and purchased service hours, and excludes Management and Operational Support personnel, Medical personnel hours and standby hours.
 Note 4: RHA B Zone 1 contracts out Vascular Lab services therefore worked hours, visits and workload units are not available.
 Note 5: In 2012/13, mentoring of students and recording of workload will impact the interpretation of the data presented in Electrodiagnostics.
 Note 6: In some small facilities, ECG is performed by nursing and/or Diagnostic Imaging staff with editing performed by physicians (except Zone 7).
 Note 7: In RHA B Zone 2, activity of NB Heart Centre and Electrophysiology is included with Non-Invasive Cardiology and Echocardiology.
 Note 8: In RHA B Zone 3, NSR workload reflects minimal admin support personnel in Non-Invasive Card and Echocardiology.
 Note 9: In RHA A Zone 5, NSR was not reported during the integration of a new employee in Echocardiology
 Note 10: It is anticipated that the transition to new workload data collection system will result in improved data quality of statistics.
 Note 11: In RHA B Zones 1 and 3, significant progress has been made in standardizing workload collection in Electrodiagnostics.

Table IV-7(c) - Electrodiagnostic, Non-Invasive Cardiology and Vascular Laboratory Indicators - 2013/2014

	Electrodiagnostic			Vascular Laboratory			Non-Invasive Cardiology		
	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	1.54	39.68	29.96	0.00	0.00	0.00	0.96	44.12	22.39
RRS A Zone 4	0.66	65.96	55.10	0.00	0.00	0.00	0.95	49.81	27.88
RRS A Zone 5	4.05	10.92	119.46	0.00	0.00	0.00	1.33	29.00	29.92
RRS A Zone 6	0.96	48.69	43.65	0.00	0.00	0.00	0.90	42.74	40.38
RRS A	1.23	41.02	41.56	0.00	0.00	0.00	0.99	40.88	30.45
RHA B Zone 1	1.27	51.80	37.92	0.00	0.00	0.00	1.14	47.12	26.64
RHA B Zone 2	1.81	38.42	43.79	0.00	0.00	0.00	0.89	55.26	22.69
RHA B Zone 3	1.76	53.50	35.52	1.10	55.13	45.87	0.87	50.30	29.28
RHA B Zone 7	0.00	0.00	0.00	0.00	0.00	0.00	1.06	47.71	30.21
RHA B	1.55	48.43	38.26	1.10	55.13	45.87	0.97	50.51	26.46
Average	1.42	44.95	39.61	1.10	55.13	45.87	0.98	46.28	27.88

	Echocardiological Ultrasound			Electrophysiology			Sleep Studies			Overall Cost per Workload Unit	Overall Workload per UPP Worked Hour	Overall Workload per Exam
	Cost per Workload Unit	Workload per UPP Worked Hour	Workload per Exam / Procedure	Cost per Workload Unit	Workload per UPP Worked Hour	Workload per Exam / Procedure	Cost per Workload Unit	Workload per UPP Worked Hour	Workload per Exam / Procedure			
RRS A Zone 1	1.50	68.02	75.98	0.00	0.00	0.00	0.92	69.33	519.08	1.12	51.09	35.24
RRS A Zone 4	1.43	63.86	47.29	0.00	0.00	0.00	0.00	0.00	0.00	1.00	54.74	33.78
RRS A Zone 5	1.93	31.48	46.45	0.00	0.00	0.00	0.00	0.00	0.00	1.50	27.18	31.92
RRS A Zone 6	1.22	47.53	62.62	0.00	0.00	0.00	0.00	0.00	0.00	0.94	43.63	42.22
RRS A	1.44	56.75	61.61	0.00	0.00	0.00	0.92	69.33	519.08	1.08	44.08	36.72
RHA B Zone 1	0.99	50.48	47.82	0.00	0.00	0.00	0.00	0.00	0.00	1.13	48.39	30.45
RHA B Zone 2	1.62	43.88	47.26	35.42	18.61	37.56	1.38	37.55	354.43	3.27	44.10	31.04
RHA B Zone 3	0.89	47.51	60.20	0.00	0.00	0.00	0.00	0.00	0.00	0.96	50.40	32.50
RHA B Zone 7	1.56	61.50	70.42	0.00	0.00	0.00	0.00	0.00	0.00	1.13	49.26	32.83
RHA B	1.33	47.21	51.21	35.42	18.61	37.56	1.38	37.55	354.43	1.88	47.32	31.51
Average	1.37	50.15	54.42	35.42	18.61	37.56	1.14	49.51	425.59	1.57	46.02	33.32

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

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

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

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

Note 5: In 2012/13, mentoring of students and recording of workload will impact the interpretation of the data presented in Electrodiagnostics.

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

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

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

Note 9: In RHA 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 - 2013/2014 - 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	1,890,714	36,788	7,894	31,551	308	1,226,842	25,235	4,790	14,800	512
RRS A Zone 4	1,233,754	22,784	5,901	21,093	886	697,756	11,371	2,281	8,578	167
RRS A Zone 5	1,315,969	28,015	5,047	23,734	1,613	1,161,620	23,426	5,829	10,030	119
RRS A Zone 6	1,627,022	31,642	6,264	28,302	855	1,014,978	19,135	4,604	8,950	626
RRS A	6,067,459	119,230	25,106	104,680	3,662	4,101,197	79,166	17,504	42,358	1,424
RHA B Zone 1	2,779,250	57,705	11,825	49,367	482	1,486,686	28,005	5,223	14,303	738
RHA B Zone 2	3,984,188	85,191	15,212	85,056	285	2,275,533	44,422	8,917	28,477	907
RHA B Zone 3	4,088,802	86,359	16,635	74,358	2,441	2,777,922	52,305	11,607	24,553	778
RHA B Zone 7	801,059	16,571	3,300	14,684	63	509,578	8,739	1,946	6,053	243
RHA B	11,653,299	245,826	46,972	223,465	3,271	7,049,719	133,471	27,693	73,386	2,666
Total	17,720,758	365,056	72,078	328,145	6,933	11,150,916	212,637	45,197	115,744	4,090

	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	300,911	4,795	976	2,549	235	668,225	10,839	1,904	3,748	634
RRS A Zone 4	223,569	4,030	843	3,050	546	329,771	4,309	626	2,526	95
RRS A Zone 5	202,896	2,443	508	1,144	12	383,868	5,827	897	2,743	285
RRS A Zone 6	628,753	6,002	1,445	2,444	291	929,916	12,734	2,376	4,857	790
RRS A	1,356,129	17,270	3,771	9,187	1,084	2,311,781	33,708	5,802	13,874	1,804
RHA B Zone 1	407,727	6,448	1,351	3,497	224	1,046,607	16,118	3,817	8,372	424
RHA B Zone 2	578,975	9,106	1,587	4,637	170	1,328,260	21,599	4,396	10,767	1,468
RHA B Zone 3	492,369	5,367	1,125	3,682	357	1,614,731	27,271	4,905	9,710	863
RHA B Zone 7	194,675	2,332	370	999	32	302,412	5,114	711	1,941	55
RHA B	1,673,746	23,253	4,434	12,815	783	4,292,010	70,102	13,829	30,790	2,810
Total	3,029,875	40,524	8,205	22,002	1,867	6,603,790	103,810	19,632	44,664	4,614

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 FTEs for 2.8 MOS CUPE staff and two RNs.

Table IV-8(a): Other Diagnostic and Therapeutic Total Expenses, Worked Hours and Statistics by Functional Centre - 2013/2014 - 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	876,844	15,725	3,582	5,054	2,399	724,834	13,085	2,719	4,715	424
RRS A Zone 4	586,872	9,001	2,485	3,978	3,323	153,826	2,838	728	1,051	162
RRS A Zone 5	1,042,282	18,281	2,886	7,201	4,050	837,748	12,209	3,650	2,643	66
RRS A Zone 6	699,318	12,914	2,734	4,485	1,782	641,931	10,705	1,793	3,326	526
RRS A	3,205,315	55,921	11,686	20,718	11,554	2,358,339	38,838	8,890	11,735	1,178
RHA B Zone 1	1,069,132	19,740	4,120	7,320	1,451	1,019,984	14,078	4,726	4,936	218
RHA B Zone 2	1,345,949	25,997	4,290	26,688	1,445	593,315	9,323	1,788	1,969	280
RHA B Zone 3	1,795,631	33,068	7,319	14,776	3,492	1,081,096	19,633	3,566	5,752	396
RHA B Zone 7	453,618	7,530	1,632	3,388	824	0	0	0	0	0
RHA B	4,664,331	86,334	17,361	52,172	7,212	2,694,395	43,034	10,080	12,657	894
Total	7,869,646	142,256	29,047	72,890	18,766	5,052,734	81,872	18,970	24,392	2,072

	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	202,080	3,230	677	15,800	0	0	0	0	0	0
RRS A Zone 4	128,379	3,429	592	5,981	0	0	0	0	0	0
RRS A Zone 5	469,112	10,724	2,221	13,918	0	0	0	0	0	0
RRS A Zone 6	0	0	0	0	0	0	0	0	0	0
RRS A	799,571	17,383	3,491	35,699	0	0	0	0	0	0
RHA B Zone 1	202,501	4,909	985	10,175	0	76,929	1,750	281	1,601	5
RHA B Zone 2	751,518	17,426	3,601	37,698	1	204,305	5,831	821	3,448	0
RHA B Zone 3	399,060	7,481	2,352	9,247	61	82,957	2,657	349	2,459	0
RHA B Zone 7	98,829	2,525	431	3,666	0	0	0	0	0	0
RHA B	1,451,908	32,342	7,369	60,786	62	364,191	10,238	1,451	7,508	5
Total	2,251,478	49,725	10,860	96,485	62	364,191	10,238	1,451	7,508	5

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 FTEs for 2.8 MOS CUPE staff and two RNs.

Table IV-8(a): Other Diagnostic and Therapeutic Total Expenses, Worked Hours and Statistics by Functional Centre - 2013/2014 - 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	1,356,179	26,125	4,223	20,112	2,310	5,621,458	40,363	9,735	24,643	1,387
RRS A Zone 4	599,569	12,225	2,975	8,408	530	0	0	0	0	0
RRS A Zone 5	703,644	12,375	2,736	6,570	398	0	0	0	0	0
RRS A Zone 6	904,674	20,086	1,843	10,193	751	0	0	0	0	0
RRS A	3,564,066	70,811	11,777	45,283	3,989	5,621,458	40,363	9,735	24,643	1,387
RHA B Zone 1	892,499	16,709	2,556	12,496	301	0	0	0	0	0
RHA B Zone 2	1,353,161	31,389	5,675	21,322	1,109	5,533,073	42,550	8,422	15,700	917
RHA B Zone 3	1,590,942	30,577	6,257	18,287	3,959	0	0	0	0	0
RHA B Zone 7	509,390	8,830	2,500	6,372	154	0	0	0	0	0
RHA B	4,345,992	87,506	16,988	58,477	5,523	5,533,073	42,550	8,422	15,700	917
Total	7,910,058	158,317	28,765	103,760	9,512	11,154,532	82,913	18,157	40,343	2,304

	Respiratory Services				Sleep Studies			
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Procedures / Exams	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Procedures / Exams
RRS A Zone 1	2,069,975	38,473	5,845	83,673	268,135	4,223	842	564
RRS A Zone 4	1,437,106	23,450	5,683	65,917	0	0	0	0
RRS A Zone 5	1,144,112	21,537	4,084	57,476	0	0	0	0
RRS A Zone 6	2,518,639	47,862	9,025	133,479	0	0	0	0
RRS A	7,169,832	131,323	24,637	340,545	268,135	4,223	842	564
RHA B Zone 1	2,206,320	32,063	6,954	68,256	0	0	0	0
RHA B Zone 2	4,129,488	82,123	12,764	223,992	363,159	6,995	1,551	741
RHA B Zone 3	2,414,661	40,622	7,481	81,751	0	0	0	0
RHA B Zone 7	951,498	15,686	3,548	52,673	0	0	0	0
RHA B	9,701,967	170,494	30,747	426,672	363,159	6,995	1,551	741
Total	16,871,799	301,817	55,385	767,217	631,294	11,218	2,393	1,305

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 FTEs for 2.8 MOS CUPE staff and two RNs.

Table IV-8(a): Other Diagnostic and Therapeutic Total Expenses, Worked Hours and Statistics by Functional Centre - 2013/2014 - Page 1d

	Total				
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days - Face to Face	Attendance Days - Telephone
RRS A Zone 1	15,206,197	218,881	43,187	122,972	6,822
RRS A Zone 4	5,390,602	93,438	22,114	54,665	5,709
RRS A Zone 5	7,261,251	134,838	27,858	67,983	6,543
RRS A Zone 6	8,965,232	161,080	30,083	62,557	5,621
RRS A	36,823,282	608,237	123,242	308,177	24,695
RHA B Zone 1	11,187,635	197,525	41,838	112,067	3,843
RHA B Zone 2	22,440,926	381,952	69,024	235,762	5,665
RHA B Zone 3	16,338,170	305,340	61,596	162,824	12,347
RHA B Zone 7	3,821,058	67,328	14,439	37,103	1,371
RHA B	53,787,789	952,145	186,897	547,756	23,226
Total	90,611,071	1,560,382	310,139	855,933	47,921

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 FTEs for 2.8 MOS CUPE staff and two RNs.

Table IV-8(b): Other Diagnostic and Therapeutic Total Workload by Functional Centre and Source of Request - 2013/2014 - 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	986,287	692,480	13,260	380,086	2,072,113	835,064	209,483	1,985	322,435	1,368,967
RRS A Zone 4	699,137	450,990	0	156,782	1,306,909	379,097	154,605	0	94,175	627,877
RRS A Zone 5	735,017	515,945	30,863	232,460	1,514,285	880,800	127,160	43,045	257,225	1,308,230
RRS A Zone 6	585,296	684,204	22,330	515,727	1,807,557	428,945	413,601	14,755	206,529	1,063,830
RRS A	3,005,737	2,343,619	66,453	1,285,055	6,700,864	2,523,906	904,849	59,785	880,364	4,368,904
RHA B Zone 1	1,526,159	1,000,210	0	532,794	3,059,163	671,018	538,282	0	304,494	1,513,794
RHA B Zone 2	2,641,012	1,361,219	11,656	745,499	4,759,386	1,355,071	568,570	7,355	442,557	2,373,553
RHA B Zone 3	1,989,322	1,746,129	45,135	1,014,408	4,794,994	1,276,944	725,882	80,198	780,877	2,863,901
RHA B Zone 7	484,234	280,099	700	189,548	954,581	303,416	94,144	385	107,354	505,299
RHA B	6,640,727	4,387,657	57,491	2,482,249	13,568,124	3,606,449	1,926,878	87,938	1,635,282	7,256,547
Total	9,646,464	6,731,276	123,944	3,767,304	20,268,988	6,130,355	2,831,727	147,723	2,515,646	11,625,451

	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	7,635	171,726	0	71,400	250,761	133,501	319,813	185	113,169	566,668
RRS A Zone 4	26,696	144,949	0	53,245	224,890	93,020	122,135	0	24,740	239,895
RRS A Zone 5	6,430	81,710	5,850	14,180	108,170	160,300	133,680	7,580	37,300	338,860
RRS A Zone 6	18,980	301,050	1,300	11,040	332,370	103,630	549,030	3,470	181,790	837,920
RRS A	59,741	699,435	7,150	149,865	916,191	490,451	1,124,658	11,235	356,999	1,983,343
RHA B Zone 1	12,650	277,092	0	72,325	362,067	198,529	536,273	0	174,759	909,561
RHA B Zone 2	40,685	324,341	10,525	83,795	459,346	316,080	621,793	0	271,233	1,209,106
RHA B Zone 3	6,820	186,115	3,906	72,774	269,615	254,313	824,634	42,646	413,394	1,534,987
RHA B Zone 7	2,045	84,002	850	29,636	116,533	88,567	141,026	320	59,196	289,109
RHA B	62,200	871,550	15,281	258,530	1,207,561	857,489	2,123,726	42,966	918,582	3,942,763
Total	121,941	1,570,985	22,431	408,395	2,123,752	1,347,940	3,248,384	54,201	1,275,581	5,926,106

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

Note 2: "Other Service Recipient" Workload includes Sold Services.

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

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

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

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

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

Note 8: In RHA B Zone 3, other service recipient workload for OT includes a staff ergonomic assessment program.

Note 9: For Radiation Oncology, Zone 2 includes nursing workload units for two RNs.

Table IV-8(b): Other Diagnostic and Therapeutic Total Workload by Functional Centre and Source of Request - 2013/2014 - 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	403,181	320,361	1,345	209,968	934,855	184,034	298,251	3,025	280,937	766,247
RRS A Zone 4	375,842	30,753	0	86,271	492,866	78,949	31,746	0	51,402	162,097
RRS A Zone 5	837,310	70,690	13,490	167,520	1,089,010	392,800	71,505	25,255	151,290	640,850
RRS A Zone 6	458,070	119,210	12,180	101,480	690,940	192,136	256,337	25,297	131,815	605,585
RRS A	2,074,403	541,014	27,015	565,239	3,207,671	847,919	657,839	53,577	615,444	2,174,779
RHA B Zone 1	633,993	178,919	0	193,618	1,006,530	370,444	261,539	0	160,858	792,841
RHA B Zone 2	1,060,030	186,097	0	195,213	1,441,340	103,172	305,625	0	80,820	489,617
RHA B Zone 3	1,100,800	351,191	57,087	392,161	1,901,239	359,766	326,514	93,769	236,247	1,016,296
RHA B Zone 7	188,331	88,921	46,745	86,273	410,270	0	0	0	0	0
RHA B	2,983,154	805,128	103,832	867,265	4,759,379	833,382	893,678	93,769	477,925	2,298,754
Total	5,057,557	1,346,142	130,847	1,432,504	7,967,050	1,681,301	1,551,517	147,346	1,093,369	4,473,533

	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	161,632	0	0	17,068	178,700	0	0	0	0	0
RRS A Zone 4	171,415	0	0	40,209	211,624	0	0	0	0	0
RRS A Zone 5	487,656	0	200	113,060	600,916	0	0	0	0	0
RRS A Zone 6	0	0	0	0	0	0	0	0	0	0
RRS A	820,703	0	200	170,337	991,240	0	0	0	0	0
RHA B Zone 1	209,896	0	0	50,588	260,484	38,394	28,444	127	4,585	71,550
RHA B Zone 2	805,280	2,054	0	218,143	1,025,477	169,884	26,615	695	10,175	207,369
RHA B Zone 3	314,642	990	742	117,244	433,618	74,207	19,976	6,380	24,425	124,988
RHA B Zone 7	108,664	0	0	31,502	140,166	0	0	0	0	0
RHA B	1,438,482	3,044	742	417,477	1,859,745	282,485	75,035	7,202	39,185	403,907
Total	2,259,185	3,044	942	587,814	2,850,985	282,485	75,035	7,202	39,185	403,907

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

Note 2: "Other Service Recipient" Workload includes Sold Services.

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

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

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

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

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

Note 8: In RHA B Zone 3, other service recipient workload for OT includes a staff ergonomic assessment program.

Note 9: For Radiation Oncology, Zone 2 includes nursing workload units for two RNs.

Table IV-8(b): Other Diagnostic and Therapeutic Total Workload by Functional Centre and Source of Request - 2013/2014 - Page 1c

	Respiratory Services					Clinical Nutrition				
	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total
RRS A Zone 1	751,081	357,673	0	238,379	1,347,133	582,409	449,534	17,820	421,801	1,471,564
RRS A Zone 4	522,356	271,777	0	239,182	1,033,315	259,153	235,712	0	191,818	686,683
RRS A Zone 5	384,596	176,680	0	192,009	753,285	319,390	182,455	3,400	215,635	720,880
RRS A Zone 6	963,565	628,233	0	476,495	2,068,293	330,947	339,799	9,300	479,402	1,159,448
RRS A	2,621,598	1,434,363	0	1,146,065	5,202,026	1,491,899	1,207,500	30,520	1,308,656	4,038,575
RHA B Zone 1	810,459	340,618	0	412,573	1,563,650	351,135	373,512	270	206,086	931,003
RHA B Zone 2	2,289,322	450,646	0	620,531	3,360,499	953,104	498,169	5,521	282,915	1,739,709
RHA B Zone 3	943,832	406,359	0	458,876	1,809,067	547,999	609,984	177,804	455,681	1,791,468
RHA B Zone 7	396,226	105,346	0	167,059	668,631	275,216	156,383	5,021	109,022	545,642
RHA B	4,439,839	1,302,969	0	1,659,039	7,401,847	2,127,454	1,638,048	188,616	1,053,704	5,007,822
Total	7,061,437	2,737,332	0	2,805,104	12,603,873	3,619,353	2,845,548	219,136	2,362,360	9,046,397

	Radiation Oncology					Sleep Studies				
	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total
RRS A Zone 1	67,213	1,276,966	0	452,382	1,796,561	1,525	258,737	0	32,500	292,762
RRS A Zone 4	0	0	0	0	0	0	0	0	0	0
RRS A Zone 5	0	0	0	0	0	0	0	0	0	0
RRS A Zone 6	0	0	0	0	0	0	0	0	0	0
RRS A	67,213	1,276,966	0	452,382	1,796,561	1,525	258,737	0	32,500	292,762
RHA B Zone 1	0	0	0	0	0	0	0	0	0	0
RHA B Zone 2	232,931	1,322,787	18,177	415,127	1,989,022	6,412	207,331	0	48,891	262,634
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	232,931	1,322,787	18,177	415,127	1,989,022	6,412	207,331	0	48,891	262,634
Total	300,144	2,599,753	18,177	867,509	3,785,583	7,937	466,068	0	81,391	555,396

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

Note 2: "Other Service Recipient" Workload includes Sold Services.

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

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

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

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

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

Note 8: In RHA B Zone 3, other service recipient workload for OT includes a staff ergonomic assessment program.

Note 9: For Radiation Oncology, Zone 2 includes nursing workload units for two RNs.

Table IV-8(b): Other Diagnostic and Therapeutic Total Workload by Functional Centre and Source of Request - 2013/2014 - Page 1d

	Total				
	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total
RRS A Zone 1	4,113,562	4,355,024	37,620	2,540,125	11,046,331
RRS A Zone 4	2,605,665	1,442,667	0	937,824	4,986,156
RRS A Zone 5	4,204,299	1,359,825	129,683	1,380,679	7,074,486
RRS A Zone 6	3,081,569	3,291,464	88,632	2,104,278	8,565,943
RRS A	14,005,095	10,448,980	255,935	6,962,906	31,672,916
RHA B Zone 1	4,822,677	3,534,889	397	2,112,680	10,470,643
RHA B Zone 2	9,972,983	5,875,247	53,929	3,414,899	19,317,058
RHA B Zone 3	6,868,645	5,197,774	507,667	3,966,087	16,540,173
RHA B Zone 7	1,846,699	949,921	54,021	779,590	3,630,231
RHA B	23,511,004	15,557,831	616,014	10,273,256	49,958,105
Total	37,516,099	26,006,811	871,949	17,236,162	81,631,021

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

Note 2: "Other Service Recipient" Workload includes Sold Services.

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

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

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

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

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

Note 8: In RHA B Zone 3, other service recipient workload for OT includes a staff ergonomic assessment program.

Note 9: For Radiation Oncology, Zone 2 includes nursing workload units for two RNs.

Table IV-8(c): Other Diagnostic and Therapeutic Indicators - 2013/2014 - Page 1

	Physiotherapy				Occupational Therapy			
	Cost per Attendance Day	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Day	Cost per Attendance Day	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Day
RRS A Zone 1	59.93	1.12	56.3	65.7	82.89	1.17	54.2	92.5
RRS A Zone 4	58.49	1.07	57.4	62.0	81.34	1.31	55.2	73.2
RRS A Zone 5	55.45	1.03	54.1	63.8	115.81	1.11	55.8	130.4
RRS A Zone 6	57.49	1.26	57.1	63.9	113.41	1.18	55.6	118.9
RRS A	57.96	1.12	56.2	64.0	96.82	1.18	55.2	103.1
RHA B Zone 1	56.30	1.10	53.0	62.0	103.94	1.23	54.1	105.8
RHA B Zone 2	46.84	0.99	55.9	56.0	79.91	1.18	53.4	83.3
RHA B Zone 3	54.99	1.08	55.5	64.5	113.14	1.33	54.8	116.6
RHA B Zone 7	54.55	1.05	57.6	65.0	84.19	1.28	57.8	83.5
RHA B	52.15	1.05	55.2	60.7	96.06	1.25	54.4	98.9
Total	54.00	1.07	55.5	61.8	96.34	1.22	54.7	100.4

	Audiology				Speech Language Pathology			
	Cost per Attendance Day	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Day	Cost per Attendance Day	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Day
RRS A Zone 1	118.05	1.68	52.3	98.4	178.29	1.47	52.3	151.2
RRS A Zone 4	73.30	1.30	55.8	73.7	130.55	1.53	55.7	95.0
RRS A Zone 5	177.36	2.16	44.3	94.6	139.94	1.27	58.2	123.5
RRS A Zone 6	257.26	1.96	55.4	136.0	191.46	1.42	65.8	172.5
RRS A	147.61	1.77	53.0	99.7	166.63	1.42	58.8	143.0
RHA B Zone 1	116.59	1.41	56.1	103.5	125.01	1.42	56.4	108.6
RHA B Zone 2	124.86	1.54	50.4	99.1	123.36	1.42	56.0	112.3
RHA B Zone 3	133.72	2.50	50.2	73.2	166.30	1.44	56.3	158.1
RHA B Zone 7	194.87	2.24	50.0	116.6	155.80	1.32	56.5	148.9
RHA B	130.61	1.76	51.9	94.2	139.40	1.42	56.2	128.1
Total	137.71	1.77	52.4	96.5	147.85	1.42	57.1	132.7

Note 1: "Other Service Recipient" Workload includes Sold Services.

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

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

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

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

Note 6: In RHA B Zone 1, Recreation Therapy includes the expenses and worked hours for 1 FTE Activity Worker but excludes the corresponding workload units.

Note 7: For Radiation Oncology, Zone 2 includes the FTEs for 2.8 MOS CUPE staff and two RNs.

Note 8: For Radiation Oncology, treatment fractionations and techniques vary across centres which accounts for differences in indicator results.

Note 9: Radiation Oncology depreciation expense on high cost equipment significantly impacts indicators.

Note 10: For Radiation Oncology, Zone 2 includes nursing workload units, worked hours and compensation for two RNs.

Table IV-8(c): Other Diagnostic and Therapeutic Indicators - 2013/2014 - Page 1b

	Social Work				Psychology			
	Cost per Attendance Day	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Day	Cost per Attendance Day	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Day
RRS A Zone 1	173.50	1.21	59.5	185.0	153.73	1.49	58.6	162.5
RRS A Zone 4	147.53	1.44	54.8	123.9	146.36	1.39	57.1	154.2
RRS A Zone 5	144.74	1.13	59.6	151.2	316.97	1.71	52.5	242.5
RRS A Zone 6	155.92	1.19	53.5	154.1	193.00	1.35	56.6	182.1
RRS A	154.71	1.21	57.4	154.8	200.97	1.51	56.0	185.3
RHA B Zone 1	146.06	1.32	51.0	137.5	206.64	1.61	56.3	160.6
RHA B Zone 2	50.43	1.08	55.4	54.0	301.33	1.45	52.5	248.7
RHA B Zone 3	121.52	1.19	57.5	128.7	187.95	1.39	51.8	176.7
RHA B Zone 7	133.89	1.40	54.5	121.1	0.00	0.00	0.0	0.0
RHA B	89.40	1.20	55.1	91.2	212.88	1.48	53.4	181.6
Total	107.97	1.20	56.0	109.3	207.15	1.49	54.6	183.4

	Recreation				Child Life			
	Cost per Attendance Day	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Day	Cost per Attendance Day	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Day
RRS A Zone 1	12.79	1.25	55.3	11.3	0.00	0.00	0.0	0.0
RRS A Zone 4	21.46	0.75	61.7	35.4	0.00	0.00	0.0	0.0
RRS A Zone 5	33.71	0.96	56.0	43.2	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	22.40	0.97	57.0	27.8	0.00	0.00	0.0	0.0
RHA B Zone 1	19.90	0.96	53.1	25.6	48.05	1.15	40.9	44.7
RHA B Zone 2	19.94	0.93	58.8	27.2	59.25	1.04	35.6	60.1
RHA B Zone 3	43.16	1.26	58.0	46.9	33.74	0.82	47.0	50.8
RHA B Zone 7	26.96	0.91	55.5	38.2	0.00	0.00	0.0	0.0
RHA B	23.89	1.01	57.5	30.6	48.51	1.00	39.5	53.8
Total	23.34	0.99	57.3	29.5	48.51	1.00	39.5	53.8

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

Note 7: For Radiation Oncology, Zone 2 includes the FTEs for 2.8 MOS CUPE staff and two RNs.

Note 8: For Radiation Oncology, treatment fractionations and techniques vary across centres which accounts for differences in indicator results.

Note 9: Radiation Oncology depreciation expense on high cost equipment significantly impacts indicators.

Note 10: For Radiation Oncology, Zone 2 includes nursing workload units, worked hours and compensation for two RNs.

Table IV-8(c): Other Diagnostic and Therapeutic Indicators - 2013/2014 - Page 1c

	Respiratory Services				Clinical Nutrition			
	Cost per Procedure	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Procedure	Cost per Attendance Day	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Day
RRS A Zone 1	24.74	1.87	35.0	16.1	67.43	1.29	56.3	73.2
RRS A Zone 4	21.80	1.81	44.1	15.7	71.31	1.21	56.2	81.7
RRS A Zone 5	19.91	2.04	35.0	13.1	107.10	1.39	58.3	109.7
RRS A Zone 6	18.87	1.58	43.2	15.5	88.75	1.33	57.7	113.7
RRS A	21.05	1.77	39.6	15.3	78.71	1.31	57.0	89.2
RHA B Zone 1	32.32	1.92	48.8	22.9	71.42	1.23	55.7	74.5
RHA B Zone 2	18.44	1.51	40.9	15.0	63.46	0.93	55.4	81.6
RHA B Zone 3	29.54	1.79	44.5	22.1	87.00	1.19	58.6	98.0
RHA B Zone 7	18.06	1.90	42.6	12.7	79.94	1.17	61.8	85.6
RHA B	22.74	1.69	43.4	17.3	74.32	1.10	57.2	85.6
Total	21.99	1.72	41.8	16.4	76.23	1.18	57.1	87.2

	Radiation Oncology						Sleep Studies			
	Cost per Attendance Day	Cost per SR Workload	Cost per Treatment Course	Workload Units per UPP Worked Hour	Workload Units per Attendance Day	Workload Units per Treatment Course	Cost per Procedure	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Procedure
RRS A Zone 1	228.12	4.18	4,052.96	44.5	72.9	1,295.3	475.4	1.03	69.3	519.1
RRS A Zone 4	0.00	0.00	0.00	0.0	0.0	0.0	0.0	0.00	0.0	0.0
RRS A Zone 5	0.00	0.00	0.00	0.0	0.0	0.0	0.0	0.00	0.0	0.0
RRS A Zone 6	0.00	0.00	0.00	0.0	0.0	0.0	0.0	0.00	0.0	0.0
RRS A	228.12	4.18	4,052.96	44.5	72.9	1,295.3	475.4	1.03	69.3	519.1
RHA B Zone 1	0.00	0.00	0.00	0.0	0.0	0.0	0.0	0.00	0.0	0.0
RHA B Zone 2	352.43	3.52	6,033.89	46.7	126.7	2,169.1	490.1	1.70	37.5	354.4
RHA B Zone 3	0.00	0.00	0.00	0.0	0.0	0.0	0.0	0.00	0.0	0.0
RHA B Zone 7	0.00	0.00	0.00	0.0	0.0	0.0	0.0	0.00	0.0	0.0
RHA B	352.43	3.52	6,033.89	46.7	126.7	2,169.1	490.1	1.70	37.5	354.4
Total	276.49	3.82	4,841.38	45.7	93.8	1,643.0	483.8	1.33	49.5	425.6

Note 1: "Other Service Recipient" Workload includes Sold Services.

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

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

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

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

Note 6: In RHA B Zone 1, Recreation Therapy includes the expenses and worked hours for 1 FTE Activity Worker but excludes the corresponding workload units.

Note 7: For Radiation Oncology, Zone 2 includes the FTEs for 2.8 MOS CUPE staff and two RNs.

Note 8: For Radiation Oncology, treatment fractionations and techniques vary across centres which accounts for differences in indicator results.

Note 9: Radiation Oncology depreciation expense on high cost equipment significantly impacts indicators.

Note 10: For Radiation Oncology, Zone 2 includes nursing workload units, worked hours and compensation for two RNs.

Table IV-8(c): Other Diagnostic and Therapeutic Indicators - 2013/2014 - Page 1d

	Average Cost per Attendance Day	Average Cost per SR Workload	Average Workload per UPP Worked Hours	Average Workload per Attendance Day
RRS A Zone 1	106.82	1.79	50.5	78.9
RRS A Zone 4	72.32	1.33	53.4	72.3
RRS A Zone 5	89.98	1.28	52.5	93.0
RRS A Zone 6	103.05	1.39	53.2	103.9
RRS A	96.22	1.49	52.1	85.9
RHA B Zone 1	80.14	1.34	53.0	79.5
RHA B Zone 2	77.67	1.41	50.6	67.7
RHA B Zone 3	85.51	1.30	54.2	90.5
RHA B Zone 7	77.34	1.34	53.9	79.8
RHA B	80.48	1.36	52.5	77.7
Total	86.15	1.41	52.3	80.6

Note 1: "Other Service Recipient" Workload includes Sold Services.

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

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

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

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

Note 6: In RHA B Zone 1, Recreation Therapy includes the expenses and worked hours for 1 FTE Activity Worker but excludes the corresponding workload units.

Note 7: For Radiation Oncology, Zone 2 includes the FTEs for 2.8 MOS CUPE staff and two RNs.

Note 8: For Radiation Oncology, treatment fractionations and techniques vary across centres which accounts for differences in indicator results.

Note 9: Radiation Oncology depreciation expense on high cost equipment significantly impacts indicators.

Note 10: For Radiation Oncology, Zone 2 includes nursing workload units, worked hours and compensation for two RNs.

Table IV-8(d): Other Diagnostic and Therapeutic Percent Workload by Service Recipient - 2013/2014 - 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	47.6%	33.4%	0.6%	18.3%	100.0%	61.0%	15.3%	0.1%	23.6%	100.0%
RRS A Zone 4	53.5%	34.5%	0.0%	12.0%	100.0%	60.4%	24.6%	0.0%	15.0%	100.0%
RRS A Zone 5	48.5%	34.1%	2.0%	15.4%	100.0%	67.3%	9.7%	3.3%	19.7%	100.0%
RRS A Zone 6	32.4%	37.9%	1.2%	28.5%	100.0%	40.3%	38.9%	1.4%	19.4%	100.0%
RRS A	44.9%	35.0%	1.0%	19.2%	100.0%	57.8%	20.7%	1.4%	20.2%	100.0%
RHA B Zone 1	49.9%	32.7%	0.0%	17.4%	100.0%	44.3%	35.6%	0.0%	20.1%	100.0%
RHA B Zone 2	55.5%	28.6%	0.2%	15.7%	100.0%	57.1%	24.0%	0.3%	18.6%	100.0%
RHA B Zone 3	41.5%	36.4%	0.9%	21.2%	100.0%	44.6%	25.3%	2.8%	27.3%	100.0%
RHA B Zone 7	50.7%	29.3%	0.1%	19.9%	100.0%	60.0%	18.6%	0.1%	21.2%	100.0%
RHA B	48.9%	32.3%	0.4%	18.3%	100.0%	49.7%	26.6%	1.2%	22.5%	100.0%
Total	47.6%	33.2%	0.6%	18.6%	100.0%	52.7%	24.4%	1.3%	21.6%	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	3.0%	68.5%	0.0%	28.5%	100.0%	23.6%	56.4%	0.0%	20.0%	100.0%
RRS A Zone 4	11.9%	64.5%	0.0%	23.7%	100.0%	38.8%	50.9%	0.0%	10.3%	100.0%
RRS A Zone 5	5.9%	75.5%	5.4%	13.1%	100.0%	47.3%	39.4%	2.2%	11.0%	100.0%
RRS A Zone 6	5.7%	90.6%	0.4%	3.3%	100.0%	12.4%	65.5%	0.4%	21.7%	100.0%
RRS A	6.5%	76.3%	0.8%	16.4%	100.0%	24.7%	56.7%	0.6%	18.0%	100.0%
RHA B Zone 1	3.5%	76.5%	0.0%	20.0%	100.0%	21.8%	59.0%	0.0%	19.2%	100.0%
RHA B Zone 2	8.9%	70.6%	2.3%	18.2%	100.0%	26.1%	51.4%	0.0%	22.4%	100.0%
RHA B Zone 3	2.5%	69.0%	1.4%	27.0%	100.0%	16.6%	53.7%	2.8%	26.9%	100.0%
RHA B Zone 7	1.8%	72.1%	0.7%	25.4%	100.0%	30.6%	48.8%	0.1%	20.5%	100.0%
RHA B	5.2%	72.2%	1.3%	21.4%	100.0%	21.7%	53.9%	1.1%	23.3%	100.0%
Total	5.7%	74.0%	1.1%	19.2%	100.0%	22.7%	54.8%	0.9%	21.5%	100.0%

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

Note 2: "Other Service Recipient" Workload includes Sold Services.

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

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

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

Note 6: Attendance days for Respiratory Services were discontinued in 2008/09 and replaced by procedures.

Note 7: For Radiation Oncology, Zone 2 includes the workload units for two RNs.

Note 8: For Radiation Oncology, treatment fractionations and techniques vary across centres which accounts for differences in indicator results.

Table IV-8(d): Other Diagnostic and Therapeutic Percent Workload by Service Recipient - 2013/2014 - 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	43.1%	34.3%	0.1%	22.5%	100.0%	24.0%	38.9%	0.4%	36.7%	100.0%
RRS A Zone 4	76.3%	6.2%	0.0%	17.5%	100.0%	48.7%	19.6%	0.0%	31.7%	100.0%
RRS A Zone 5	76.9%	6.5%	1.2%	15.4%	100.0%	61.3%	11.2%	3.9%	23.6%	100.0%
RRS A Zone 6	66.3%	17.3%	1.8%	14.7%	100.0%	31.7%	42.3%	4.2%	21.8%	100.0%
RRS A	64.7%	16.9%	0.8%	17.6%	100.0%	39.0%	30.2%	2.5%	28.3%	100.0%
RHA B Zone 1	63.0%	17.8%	0.0%	19.2%	100.0%	46.7%	33.0%	0.0%	20.3%	100.0%
RHA B Zone 2	73.5%	12.9%	0.0%	13.5%	100.0%	21.1%	62.4%	0.0%	16.5%	100.0%
RHA B Zone 3	57.9%	18.5%	3.0%	20.6%	100.0%	35.4%	32.1%	9.2%	23.2%	100.0%
RHA B Zone 7	45.9%	21.7%	11.4%	21.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B	62.7%	16.9%	2.2%	18.2%	100.0%	36.3%	38.9%	4.1%	20.8%	100.0%
Total	63.5%	16.9%	1.6%	18.0%	100.0%	37.6%	34.7%	3.3%	24.4%	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	90.4%	0.0%	0.0%	9.6%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 4	81.0%	0.0%	0.0%	19.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 5	81.2%	0.0%	0.0%	18.8%	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	82.8%	0.0%	0.0%	17.2%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 1	80.6%	0.0%	0.0%	19.4%	100.0%	53.7%	39.8%	0.2%	6.4%	100.0%
RHA B Zone 2	78.5%	0.2%	0.0%	21.3%	100.0%	81.9%	12.8%	0.3%	4.9%	100.0%
RHA B Zone 3	72.6%	0.2%	0.2%	27.0%	100.0%	59.4%	16.0%	5.1%	19.5%	100.0%
RHA B Zone 7	77.5%	0.0%	0.0%	22.5%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B	77.3%	0.2%	0.0%	22.4%	100.0%	69.9%	18.6%	1.8%	9.7%	100.0%
Total	79.2%	0.1%	0.0%	20.6%	100.0%	69.9%	18.6%	1.8%	9.7%	100.0%

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

Note 2: "Other Service Recipient" Workload includes Sold Services.

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

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

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

Note 6: Attendance days for Respiratory Services were discontinued in 2008/09 and replaced by procedures.

Note 7: For Radiation Oncology, Zone 2 includes the workload units for two RNs.

Note 8: For Radiation Oncology, treatment fractionations and techniques vary across centres which accounts for differences in indicator results.

Table IV-8(d): Other Diagnostic and Therapeutic Percent Workload by Service Recipient - 2013/2014 - Page 1c

	Respiratory Services					Clinical Nutrition				
	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total
RRS A Zone 1	55.8%	26.6%	0.0%	17.7%	100.0%	39.6%	30.5%	1.2%	28.7%	100.0%
RRS A Zone 4	50.6%	26.3%	0.0%	23.1%	100.0%	37.7%	34.3%	0.0%	27.9%	100.0%
RRS A Zone 5	51.1%	23.5%	0.0%	25.5%	100.0%	44.3%	25.3%	0.5%	29.9%	100.0%
RRS A Zone 6	46.6%	30.4%	0.0%	23.0%	100.0%	28.5%	29.3%	0.8%	41.3%	100.0%
RRS A	50.4%	27.6%	0.0%	22.0%	100.0%	36.9%	29.9%	0.8%	32.4%	100.0%
RHA B Zone 1	51.8%	21.8%	0.0%	26.4%	100.0%	37.7%	40.1%	0.0%	22.1%	100.0%
RHA B Zone 2	68.1%	13.4%	0.0%	18.5%	100.0%	54.8%	28.6%	0.3%	16.3%	100.0%
RHA B Zone 3	52.2%	22.5%	0.0%	25.4%	100.0%	30.6%	34.0%	9.9%	25.4%	100.0%
RHA B Zone 7	59.3%	15.8%	0.0%	25.0%	100.0%	50.4%	28.7%	0.9%	20.0%	100.0%
RHA B	60.0%	17.6%	0.0%	22.4%	100.0%	42.5%	32.7%	3.8%	21.0%	100.0%
Total	56.0%	21.7%	0.0%	22.3%	100.0%	40.0%	31.5%	2.4%	26.1%	100.0%

	Radiation Oncology					Sleep Studies				
	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total
RRS A Zone 1	3.7%	71.1%	0.0%	25.2%	100.0%	0.5%	88.4%	0.0%	11.1%	100.0%
RRS A Zone 4	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 5	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 6	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A	3.7%	71.1%	0.0%	25.2%	100.0%	0.5%	88.4%	0.0%	11.1%	100.0%
RHA B Zone 1	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 2	11.7%	66.5%	0.9%	20.9%	100.0%	2.4%	78.9%	0.0%	18.6%	100.0%
RHA B Zone 3	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 7	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B	11.7%	66.5%	0.9%	20.9%	100.0%	2.4%	78.9%	0.0%	18.6%	100.0%
Total	7.9%	68.7%	0.5%	22.9%	100.0%	1.4%	83.9%	0.0%	14.7%	100.0%

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

Note 2: "Other Service Recipient" Workload includes Sold Services.

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

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

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

Note 6: Attendance days for Respiratory Services were discontinued in 2008/09 and replaced by procedures.

Note 7: For Radiation Oncology, Zone 2 includes the workload units for two RNs.

Note 8: For Radiation Oncology, treatment fractionations and techniques vary across centres which accounts for differences in indicator results.

Table IV-8(d): Other Diagnostic and Therapeutic Percent Workload by Service Recipient - 2013/2014 - Page 1d

	Total Inpatient %	Total Outpatient %	Total Other Service Recipient %	Total Non Service Recipient %	Total Workload %
RRS A Zone 1	37.2%	39.4%	0.3%	23.0%	100.0%
RRS A Zone 4	52.3%	28.9%	0.0%	18.8%	100.0%
RRS A Zone 5	59.4%	19.2%	1.8%	19.5%	100.0%
RRS A Zone 6	36.0%	38.4%	1.0%	24.6%	100.0%
RRS A	44.2%	33.0%	0.8%	22.0%	100.0%
RHA B Zone 1	46.1%	33.8%	0.0%	20.2%	100.0%
RHA B Zone 2	51.6%	30.4%	0.3%	17.7%	100.0%
RHA B Zone 3	41.5%	31.4%	3.1%	24.0%	100.0%
RHA B Zone 7	50.9%	26.2%	1.5%	21.5%	100.0%
RHA B	47.1%	31.1%	1.2%	20.6%	100.0%
Total	46.0%	31.9%	1.1%	21.1%	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: Attendance days for Respiratory Services were discontinued in 2008/09 and replaced by procedures.

Note 7: For Radiation Oncology, Zone 2 includes the workload units for two RNs.

Note 8: For Radiation Oncology, treatment fractionations and techniques vary across centres which accounts for differences in indicator results.

Table IV-8(e) Other Diagnostic and Therapeutic Productivity Percentage - 2013/2014

	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	76.7%	93.9%	69.1%	90.4%	76.8%	99.1%	61.8%	97.6%	48.0%	58.4%	67.0%	93.9%
RRS A Zone 4	84.1%	95.6%	78.2%	92.0%	75.3%	91.3%	65.0%	95.2%	56.4%	73.4%	67.5%	93.6%
RRS A Zone 5	76.3%	90.1%	74.8%	93.1%	84.0%	99.3%	66.8%	87.5%	43.4%	58.3%	68.0%	97.1%
RRS A Zone 6	68.0%	95.2%	74.7%	92.7%	76.1%	89.2%	73.8%	94.3%	55.4%	72.0%	56.4%	96.2%
RRS A	75.7%	93.7%	73.4%	92.0%	78.8%	95.6%	66.9%	93.3%	51.5%	66.0%	64.3%	95.1%
RHA B Zone 1	73.0%	88.4%	72.0%	90.1%	68.6%	85.0%	74.8%	93.9%	59.8%	81.3%	72.3%	92.9%
RHA B Zone 2	78.5%	93.1%	72.4%	89.1%	79.9%	92.4%	73.1%	87.5%	55.6%	68.2%	77.4%	92.4%
RHA B Zone 3	73.0%	92.5%	66.4%	91.3%	76.1%	95.8%	66.2%	86.3%	55.4%	74.2%	72.8%	97.6%
RHA B Zone 7	76.9%	96.0%	75.9%	96.4%	71.7%	90.8%	0.0%	0.0%	53.3%	71.0%	82.4%	103.0%
RHA B	75.2%	92.0%	70.2%	90.6%	75.1%	91.9%	70.5%	89.0%	56.1%	72.4%	75.3%	95.4%
Total	75.3%	92.5%	71.4%	91.1%	76.6%	93.3%	68.8%	91.1%	54.1%	69.6%	70.4%	95.2%

	Audiology		Speech Language Pathology		Recreation		Child Life		Radiation Oncology		Sleep Studies		Overall Service Recipient Productivity %	Overall Total Productivity %
	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %		
RRS A Zone 1	62.3%	87.2%	69.7%	87.1%	83.4%	92.2%	0.0%	0.0%	55.5%	74.2%	102.7%	115.5%	64.8%	84.1%
RRS A Zone 4	71.0%	93.0%	83.2%	92.8%	83.3%	102.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	72.2%	88.9%
RRS A Zone 5	64.1%	73.8%	86.3%	96.9%	75.8%	93.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	70.4%	87.4%
RRS A Zone 6	89.2%	92.3%	85.9%	109.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	66.9%	88.6%
RRS A	74.0%	88.4%	80.4%	98.1%	78.7%	95.0%	0.0%	0.0%	55.5%	74.2%	102.7%	115.5%	67.7%	86.8%
RHA B Zone 1	74.9%	93.6%	76.0%	94.1%	71.3%	88.4%	63.8%	68.1%	0.0%	0.0%	0.0%	0.0%	70.5%	88.3%
RHA B Zone 2	68.7%	84.1%	72.4%	93.3%	77.2%	98.1%	56.4%	59.3%	61.6%	77.9%	50.9%	62.6%	69.4%	84.3%
RHA B Zone 3	61.1%	83.7%	68.5%	93.8%	70.5%	96.6%	63.1%	78.4%	0.0%	0.0%	0.0%	0.0%	68.6%	90.3%
RHA B Zone 7	62.1%	83.3%	74.9%	94.2%	71.7%	92.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	70.6%	89.9%
RHA B	68.0%	86.6%	71.9%	93.7%	74.3%	95.8%	59.4%	65.8%	61.6%	77.9%	50.9%	62.6%	69.5%	87.4%
Total	70.5%	87.3%	74.7%	95.1%	75.9%	95.6%	59.4%	65.8%	58.7%	76.1%	70.4%	82.5%	68.8%	87.2%

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

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

Table IV-9(a): Extra Mural Total Expenses, Worked Hours and Statistics by Functional Centre - 2013/2014 - 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	5,005,928	77,462	17,409	45,821	47,094	16,091	756,318	15,208	3,427	7,081	7,347	2,050
RRS A Zone 4	3,869,359	59,755	15,573	34,016	34,863	15,320	494,027	9,926	1,948	2,862	2,912	1,739
RRS A Zone 5	1,520,407	24,341	7,244	13,386	13,503	4,760	257,246	6,333	1,164	1,148	1,167	1,056
RRS A Zone 6	4,517,192	67,016	18,955	31,208	31,694	14,352	611,470	11,554	2,943	2,997	3,057	1,431
RRS A	14,912,885	228,575	59,181	124,431	127,154	50,523	2,119,061	43,021	9,482	14,088	14,483	6,276
RHA B Zone 1	5,478,443	79,471	16,701	38,176	38,838	11,419	632,816	13,493	2,105	3,157	3,216	1,874
RHA B Zone 2	7,730,499	120,209	28,557	69,346	70,548	19,124	1,195,059	24,466	4,805	7,849	8,013	4,913
RHA B Zone 3	8,116,493	117,524	27,892	62,292	63,003	20,929	946,393	19,644	4,234	7,284	7,422	2,924
RHA B Zone 7	2,416,292	33,102	9,198	20,087	20,804	7,560	397,147	7,180	1,822	3,182	3,718	994
RHA B	23,741,727	350,305	82,349	189,901	193,193	59,032	3,171,415	64,783	12,966	21,472	22,369	10,705
Total	38,654,613	578,880	141,529	314,332	320,347	109,555	5,290,476	107,804	22,448	35,560	36,852	16,981

	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	90,968	1,642	277	650	660	195	230,691	4,402	1,056	1,707	1,713	448
RRS A Zone 4	90,009	1,661	238	733	743	125	229,281	3,840	1,646	1,579	1,589	786
RRS A Zone 5	81,453	1,753	254	382	389	251	85,298	1,627	329	587	589	162
RRS A Zone 6	83,212	1,641	-242	465	471	432	229,792	3,796	1,323	1,690	1,703	571
RRS A	345,642	6,697	527	2,230	2,263	1,003	775,062	13,666	4,353	5,563	5,594	1,967
RHA B Zone 1	101,293	1,513	436	244	244	204	229,591	4,112	761	1,516	1,522	1,114
RHA B Zone 2	114,958	2,334	407	836	844	732	478,787	9,002	2,109	3,572	3,600	1,866
RHA B Zone 3	243,939	4,006	1,063	1,345	1,359	196	459,915	8,766	1,928	4,280	4,302	1,771
RHA B Zone 7	166,244	2,033	351	553	599	157	60,113	1,271	-11	346	348	202
RHA B	626,434	9,886	2,257	2,978	3,046	1,289	1,228,408	23,151	4,787	9,714	9,772	4,953
Total	972,076	16,583	2,785	5,208	5,309	2,292	2,003,470	36,817	9,140	15,277	15,366	6,920

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

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

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

Note 4: Excludes Administration, Discharge coordinators and EMP Aide/Personal Care contracted services.

Table IV-9(a): Extra Mural Total Expenses, Worked Hours and Statistics by Functional Centre - 2013/2014 - 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	508,025	10,366	1,947	4,934	5,064	1,273	511,960	7,696	2,027	4,148	4,174	805
RRS A Zone 4	373,025	6,570	2,665	3,014	3,068	774	534,809	5,915	2,420	3,331	3,364	1,282
RRS A Zone 5	236,846	4,708	1,149	2,623	2,635	572	232,192	3,548	821	1,235	1,251	960
RRS A Zone 6	368,873	6,861	2,032	3,425	3,446	811	463,617	6,541	2,220	3,358	3,374	870
RRS A	1,486,769	28,505	7,793	13,996	14,213	3,430	1,742,577	23,700	7,488	12,072	12,163	3,917
RHA B Zone 1	448,076	9,416	1,377	4,286	4,304	1,415	548,694	7,082	1,763	2,468	2,489	1,018
RHA B Zone 2	885,746	17,661	3,741	6,875	6,938	3,246	1,005,209	11,232	2,602	5,755	5,806	2,156
RHA B Zone 3	633,397	12,646	2,722	6,168	6,218	1,871	757,575	9,856	2,287	4,870	4,885	2,652
RHA B Zone 7	155,465	3,176	688	1,396	1,444	613	292,302	3,267	658	1,420	1,426	548
RHA B	2,122,684	42,899	8,527	18,725	18,904	7,145	2,603,781	31,438	7,310	14,513	14,606	6,374
Total	3,609,453	71,405	16,321	32,721	33,117	10,575	4,346,358	55,138	14,798	26,585	26,769	10,291

	EMP Social Work						EMP Pharmacy					
	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	212,647	4,109	1,068	1,550	1,567	610	0	0	0	0	0	0
RRS A Zone 4	215,437	4,127	938	1,253	1,268	1,014	0	0	0	0	0	0
RRS A Zone 5	69,700	1,749	184	431	432	476	0	0	0	0	0	0
RRS A Zone 6	273,173	5,260	1,268	1,285	1,301	951	0	0	0	0	0	0
RRS A	770,957	15,244	3,458	4,519	4,568	3,051	0	0	0	0	0	0
RHA B Zone 1	159,987	3,186	617	696	705	597	55,615	513	566	104	105	59
RHA B Zone 2	353,518	7,095	1,701	1,866	1,899	2,252	0	0	0	0	0	0
RHA B Zone 3	236,064	4,349	1,326	1,602	1,629	883	0	0	0	0	0	0
RHA B Zone 7	105,464	1,794	763	569	573	805	0	0	0	0	0	0
RHA B	855,033	16,425	4,407	4,733	4,806	4,537	55,615	513	566	104	105	59
Total	1,625,990	31,669	7,865	9,252	9,374	7,588	55,615	513	566	104	105	59

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

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

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

Note 4: Excludes Administration, Discharge coordinators and EMP Aide/Personal Care contracted services.

Table IV-9(a): Extra Mural Total Expenses, Worked Hours and Statistics by Functional Centre - 2013/2014 - Page 3 of 3

	EMP Rehab Assistant						Total					
	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	0	0	0	0	0	0	7,316,538	120,885	27,211	65,891	67,619	21,472
RRS A Zone 4	29,383	1,423	116	1,092	1,098	110	5,835,329	93,217	25,543	47,880	48,905	21,150
RRS A Zone 5	0	0	0	411	415	35	2,483,141	44,060	11,145	20,203	20,381	8,272
RRS A Zone 6	48,951	1,642	125	631	634	164	6,596,279	104,311	28,624	45,059	45,680	19,582
RRS A	78,334	3,064	240	2,134	2,147	309	22,231,288	362,473	92,523	179,033	182,585	70,476
RHA B Zone 1	0	0	0	0	0	0	7,654,516	118,787	24,326	50,647	51,423	17,700
RHA B Zone 2	0	0	0	0	0	0	11,763,777	191,999	43,922	96,099	97,648	34,289
RHA B Zone 3	0	0	0	0	0	0	11,393,775	176,791	41,452	87,841	88,818	31,226
RHA B Zone 7	0	0	0	14	14	3	3,593,028	51,823	13,469	27,567	28,926	10,882
RHA B	0	0	0	14	14	3	34,405,096	539,400	123,169	262,154	266,815	94,097
Total	78,334	3,064	240	2,148	2,161	312	56,636,384	901,873	215,692	441,187	449,400	164,573

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

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

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

Note 4: Excludes Administration, Discharge coordinators and EMP Aide/Personal Care contracted services.

Table IV-9(b): Extra Mural Workload Units by Functional Centre - 2013/2014

	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	2,966,672	773,046	499,990	4,239,709	652,135	112,546	140,222	904,903	403,717	77,022	90,651	571,390
RRS A Zone 4	2,521,153	439,676	416,075	3,376,904	435,290	58,149	57,793	551,232	266,126	43,013	47,907	357,046
RRS A Zone 5	811,625	244,068	209,638	1,265,332	211,310	28,719	34,594	274,623	159,889	49,583	58,859	268,331
RRS A Zone 6	2,455,133	500,844	566,028	3,522,005	505,496	53,674	83,619	642,789	258,005	63,575	61,383	382,963
RRS A	8,754,583	1,957,635	1,691,731	12,403,949	1,804,231	253,089	316,228	2,373,548	1,087,737	233,194	258,799	1,579,730
RHA B Zone 1	2,890,746	566,643	882,546	4,339,935	527,183	61,105	156,993	745,281	328,623	73,613	114,326	516,562
RHA B Zone 2	4,224,667	1,167,043	933,298	6,325,008	938,490	161,294	237,438	1,337,222	664,619	148,576	164,024	977,218
RHA B Zone 3	4,204,403	1,193,696	913,440	6,311,538	805,659	163,440	141,338	1,110,437	483,023	138,581	95,972	717,577
RHA B Zone 7	1,195,337	346,998	235,497	1,777,832	254,933	63,658	106,474	425,066	122,255	29,710	26,805	178,770
RHA B	12,515,153	3,274,379	2,964,781	18,754,313	2,526,265	449,498	642,244	3,618,006	1,598,520	390,480	401,127	2,390,127
Total	21,269,736	5,232,014	4,656,512	31,158,262	4,330,496	702,587	958,471	5,991,554	2,686,257	623,674	659,926	3,969,857

	EMP Clinical Nutrition				EMP Social Work				EMP Pharmacy			
	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	125,147	41,220	75,523	241,890	170,010	37,535	25,850	233,395	0	0	0	0
RRS A Zone 4	153,915	40,032	21,467	215,415	168,176	32,669	30,901	231,746	0	0	0	0
RRS A Zone 5	54,130	16,645	19,346	90,121	74,150	12,670	11,655	98,475	0	0	0	0
RRS A Zone 6	145,678	44,426	41,481	231,586	218,204	29,986	37,589	285,779	0	0	0	0
RRS A	478,870	142,324	157,817	779,012	630,540	112,860	105,994	849,394	0	0	0	0
RHA B Zone 1	172,136	28,659	37,940	238,735	138,248	29,107	20,493	187,848	18,460	3,035	7,575	29,070
RHA B Zone 2	312,225	85,504	87,186	484,914	280,892	54,678	72,270	407,840	0	0	0	0
RHA B Zone 3	328,953	98,716	75,208	502,877	168,923	43,268	39,768	251,959	0	0	0	0
RHA B Zone 7	39,485	10,495	20,969	70,949	70,062	14,031	17,221	101,314	0	0	0	0
RHA B	852,799	223,374	221,303	1,297,476	658,125	141,084	149,752	948,961	18,460	3,035	7,575	29,070
Total	1,331,669	365,698	379,120	2,076,487	1,288,665	253,944	255,746	1,798,356	18,460	3,035	7,575	29,070

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

Table IV-9(b): Extra Mural Workload Units by Functional Centre - 2013/2014

	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	239,801	84,835	53,082	377,718	60,310	13,850	16,245	90,405
RRS A Zone 4	259,344	43,255	39,460	342,059	74,450	20,275	7,180	101,905
RRS A Zone 5	128,386	29,635	31,661	189,681	69,620	12,055	4,056	85,731
RRS A Zone 6	251,475	56,550	45,069	353,095	74,540	16,330	8,906	99,776
RRS A	879,006	214,275	169,272	1,262,553	278,920	62,511	36,387	377,818
RHA B Zone 1	246,063	59,905	108,349	414,317	54,190	10,539	17,075	81,804
RHA B Zone 2	420,297	125,577	98,383	644,257	87,670	23,548	19,015	130,233
RHA B Zone 3	363,086	126,212	85,217	574,515	131,650	36,551	44,856	213,057
RHA B Zone 7	104,525	33,075	48,592	186,192	75,789	15,856	14,934	106,579
RHA B	1,133,971	344,769	340,542	1,819,282	349,299	86,494	95,879	531,672
Total	2,012,977	559,044	509,813	3,081,835	628,219	149,005	132,266	909,490

	EMP Rehab Assistant				Total			
	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	0	0	0	0	4,617,792	1,140,056	901,562	6,659,411
RRS A Zone 4	65,685	16,365	19,721	101,771	3,944,139	693,436	640,504	5,278,079
RRS A Zone 5	47,662	12,750	16,936	77,348	1,556,772	406,126	386,744	2,349,642
RRS A Zone 6	56,810	18,445	12,970	88,225	3,965,341	783,832	857,045	5,606,218
RRS A	170,157	47,561	49,627	267,345	14,084,044	3,023,450	2,785,855	19,893,349
RHA B Zone 1	0	0	0	0	4,375,649	832,605	1,345,298	6,553,552
RHA B Zone 2	0	0	450	450	6,928,860	1,766,218	1,612,064	10,307,142
RHA B Zone 3	0	0	0	0	6,485,697	1,800,465	1,395,798	9,681,960
RHA B Zone 7	951	660	3,224	4,835	1,863,337	514,484	473,717	2,851,537
RHA B	951	660	3,674	5,285	19,653,543	4,913,772	4,826,876	29,394,191
Total	171,108	48,221	53,301	272,630	33,737,587	7,937,222	7,612,731	49,287,540

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

Note 2: Workload Units are reported in minutes.

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

Table IV-9(c): Extra Mural Indicators by Functional Centre - 2013/2014

	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	106.30	64.62	54.73	102.94	49.73	59.50	100.32	49.01	55.12	122.65	66.52	49.08	137.83	55.40	55.06
RRS A Zone 4	110.99	64.75	56.51	169.65	49.77	55.53	121.59	56.78	54.35	158.98	90.42	57.83	121.14	54.18	61.34
RRS A Zone 5	112.60	62.46	51.98	220.43	40.62	43.36	89.88	50.31	56.99	185.60	65.44	53.46	209.39	46.46	48.90
RRS A Zone 6	142.53	67.40	52.55	200.02	52.92	55.63	107.04	53.76	55.81	137.41	70.88	53.98	176.67	50.71	60.80
RRS A	117.28	65.24	54.27	146.31	49.26	55.17	104.61	52.16	55.42	143.27	73.53	53.27	152.74	51.61	56.41
RHA B Zone 1	141.06	68.94	54.61	196.77	46.90	55.23	104.11	47.59	54.86	220.45	77.47	58.50	415.14	66.94	54.06
RHA B Zone 2	110.56	64.31	52.62	149.79	48.85	54.66	128.20	50.15	55.33	173.25	89.50	57.36	136.69	49.25	55.80
RHA B Zone 3	128.83	69.06	53.70	127.51	48.18	56.53	101.87	50.09	56.74	155.08	76.86	58.29	179.50	60.89	53.18
RHA B Zone 7	116.15	73.00	53.71	106.82	55.32	59.20	107.66	48.94	56.28	204.98	89.46	56.99	277.54	81.79	52.43
RHA B	123.29	67.77	53.54	142.00	48.95	55.85	112.46	49.48	55.71	178.32	82.82	57.87	205.86	63.37	53.78
Average	120.90	66.77	53.83	143.70	49.08	55.58	109.09	50.55	55.60	162.39	78.83	55.89	183.20	58.62	54.84

	EMP Clinical Nutrition			EMP Social Work			EMP Pharmacy			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	Cost per Visit	Cost per UPP Worked Hour	Total Workload Units per Worked Hour			
RRS A Zone 1	134.67	52.41	54.95	135.70	51.75	56.80	0.00	0.00	0.00	0.00	0.00	0.00	108.20	60.52	55.09
RRS A Zone 4	144.29	59.71	56.10	169.90	52.20	56.15	0.00	0.00	0.00	26.76	20.65	71.53	119.32	62.60	56.62
RRS A Zone 5	144.82	52.41	55.38	161.34	39.86	56.32	0.00	0.00	0.00	0.00	0.00	0.00	121.84	56.36	53.33
RRS A Zone 6	134.93	60.53	61.00	209.97	51.94	54.34	0.00	0.00	0.00	77.21	29.82	53.74	144.40	63.24	53.75
RRS A	138.55	56.72	57.01	168.77	50.57	55.72	0.00	0.00	0.00	36.49	25.56	87.25	121.76	61.33	54.88
RHA B Zone 1	150.85	55.83	58.05	226.93	50.21	58.95	529.66	108.41	56.67	0.00	0.00	0.00	148.85	64.44	55.17
RHA B Zone 2	133.14	53.19	53.87	186.26	49.83	57.48	0.00	0.00	0.00	0.00	0.00	0.00	121.34	61.27	53.68
RHA B Zone 3	106.91	52.47	57.37	144.91	54.28	57.93	0.00	0.00	0.00	0.00	0.00	0.00	128.28	64.45	54.77
RHA B Zone 7	172.74	47.30	55.83	184.06	58.79	56.47	0.00	0.00	0.00	0.00	0.00	0.00	124.21	69.33	55.02
RHA B	125.76	53.06	56.04	177.95	52.06	57.78	529.66	108.41	56.67	0.00	0.00	0.00	129.29	63.78	54.49
Average	130.42	54.42	56.40	173.48	51.34	56.79	529.66	108.41	56.67	36.25	25.56	88.97	126.22	62.80	54.65

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

Table IV-9(d): Extra-Mural - Total Expense (Shareable and Non Shareable) by Expense Account Type - 2013/2014

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	6,206,578	5,030,554	2,267,429	5,904,618	19,409,179	6,226,620	10,361,320	9,549,221	2,973,771	29,110,931	48,520,110
BENEFIT CONTRIBUTIONS	918,853	776,257	335,783	877,568	2,908,462	847,267	1,454,127	1,381,278	433,766	4,116,439	7,024,901
MEDICAL & SURGICAL SUPPLIES	454,668	330,593	116,867	389,108	1,291,236	645,928	774,469	738,722	240,585	2,399,704	3,690,940
DRUGS	228,725	169,312	14,084	189,374	601,495	471,063	98,205	199,952	126,752	895,973	1,497,468
EQUIPMENT EXPENSE	604,038	318,354	224,581	492,109	1,639,082	403,206	695,625	700,761	287,847	2,087,439	3,726,521
OXYGEN	149,117	224,918	74,438	143,764	592,236	218,004	501,310	316,937	159,051	1,195,302	1,787,538
OTHER SUPPLIES	85,042	113,052	58,237	94,230	350,562	139,841	286,963	371,494	99,534	897,832	1,248,394
SUNDRY	394,375	359,338	19,363	618,772	1,391,849	502,037	1,011,193	584,082	62,152	2,159,464	3,551,313
REFERRED-OUT SERVICES	294,706	87,941	34,634	97,312	514,592	168,260	206,737	187,117	95,872	657,985	1,172,578
EQUIPMENT EXPENSE - AMORTIZATION	2,627	7,345	0	2,176	12,148	12,482	16,290	10,540	2,208	41,520	53,667
BUILDINGS & GROUNDS EXPENSE - UNDISTRIBUTED	7,591	25,511	0	3,333	36,436	0	8,033	0	0	8,033	44,469
Total	9,346,321	7,443,175	3,145,417	8,812,364	28,747,277	9,634,708	15,414,272	14,040,103	4,481,539	43,570,622	72,317,900

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

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

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

Note 4: Excludes medical expenses, Administration, Discharge Planners and EMP Aide/Personal Care contracted services.

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

Table IV-9(e): Extra Mural Admissions, Discharges and Select Indicators 2013/2014

RHA	Admissions	Discharges	Expenses	Admissions per 1000 Population Estimate	Cost per EMP Discharge
RRS A Zone 1	2,940	2,546	9,346,321		3,671
RHA B Zone 1	2,286	2,466	9,634,708		3,907
	5,226	5,012	18,981,030	26	3,787
RHA B Zone 2	4,985	5,060	15,414,272	29	3,046
RHA B Zone 3	3,905	3,753	14,040,103	23	3,741
RRS A Zone 4	1,653	1,733	7,443,175	33	4,295
RRS A Zone 5	786	741	3,145,417	29	4,245
RRS A Zone 6	2,303	2,247	8,812,364	29	3,922
RHA B Zone 7	1,236	1,185	4,481,539	27	3,782
Total	20,094	19,731	72,317,900	27	3,665

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

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

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

Table IV-10(a): Laundry Services - 2013/2014

	Laundry		
	Total Expenses (\$)	Kg Laundry	Cost per Kg Laundry (\$)
RRS A Zone 1	1,304,803	815,822	1.60
RRS A Zone 4	1,225,111	629,622	1.95
RRS A Zone 5	1,173,022	574,085	2.04
RRS A Zone 6	1,276,647	799,942	1.60
RRS A	4,979,583	2,819,471	1.77
RHA B Zone 1	2,172,468	1,419,520	1.53
RHA B Zone 2	6,815,338	2,496,527	2.73
RHA B Zone 3	2,343,475	1,648,648	1.42
RHA B Zone 7	976,612	386,733	2.53
RHA B	12,307,892	5,951,428	2.07
Total	17,287,475	8,770,899	1.97

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

Table IV-10(b): Food Services - 2013/2014

	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	4,013,472	140,967	1,074	142,041	28.26	875,948	48,205	48,205	18.17	74.1%	25.9%
RRS A Zone 4	2,568,730	70,837	0	70,837	36.26	552,765	21,079	21,079	26.22	77.1%	22.9%
RRS A Zone 5	3,219,228	109,454	0	109,454	29.41	217,427	9,230	9,230	23.56	92.2%	7.8%
RRS A Zone 6	3,979,575	99,922	0	99,922	39.83	227,856	44,244	44,244	5.15	69.3%	30.7%
RRS A	13,781,006	421,180	1,074	422,254	32.64	1,873,996	122,758	122,758	15.27	77.3%	22.7%
RHA B Zone 1	4,180,012	145,527	0	145,527	28.72	605,905	24,275	24,275	24.96	85.7%	14.3%
RHA B Zone 2	8,562,190	280,223	27,710	307,933	27.81	2,690,291	91,874	91,874	29.28	70.1%	29.9%
RHA B Zone 3	6,768,608	187,780	0	187,780	36.05	1,527,890	54,833	54,833	27.86	77.4%	22.6%
RHA B Zone 7	1,833,884	59,228	0	59,228	30.96	427,682	12,468	12,468	34.30	82.6%	17.4%
RHA B	21,344,695	672,758	27,710	700,468	30.47	5,251,767	183,450	183,450	28.63	76.1%	23.9%
Total	35,125,700	1,093,938	28,784	1,122,722	31.29	7,125,763	306,208	306,208	23.27	76.6%	23.4%

Note 1: A Patient (Service Recipient) Meal Day consists of a patient's food consumption (the equivalent of three meals and supplemental nourishments) for a day.

Note 2: A Non-Patient (Non-Service Recipient) Meal Day is one that is provided to staff and visitors, and other clients who do not receive clinical services like meals on wheels' clients or nursing homes.

Note 3: Non patient meal days have been added to the report to provide better reflection of actual activity within Food Services. Cost for these meal days must be recovered.

Note 4: In Zone 7, Patient Food Services expenses include \$9,272 for infant formula as a result of working towards the Baby-Friendly designation while no newborn days/Meal Days are credited. This translates into \$0.16 of the patient meal day cost being attributed to formula costs. All the other zones still obtain formulas free of charge.

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

Note 6: In RRS A Zone 5, Hôpital régional de Campbellton supports the food production needs of Addiction Services, other in-house clients and Psychiatry which affects the total cost per meal-day of the RHA due to economies of scale. Since revenues are netted against expenses, the RHA's reported total cost per meal day comes out lower than the actual.

Note 7: The cost per meal day of a small facility's production kitchen is usually higher than that of a larger facility due to economies of scale. The Meal Day cost of an RHA with a larger number of small facilities (e.g. RHA B Zone 3 with 6 operational kitchens) can be higher. The following identifies the number of hospital facilities supported by food services in each RHA: RRS A Zone 1 (3 facilities); RRS A Zone 4 (3 facilities); RRS A Zone 5 (4 sites); RRS A Zone 6 (4 facilities); RHA B Zone 1 (2 facilities); RHA B Zone 2 (7 facilities); RHA B Zone 3 (6 facilities); RHA B Zone 7 (1 facility).

Note 8: In RRS A Zone 6 under Non-Patient Food Services, meal days are included for the Hôpital régional Chaleur while the corresponding expenses are not.

Note 9: RHA B Zone 2 expenses include \$238,238 in 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 booking request is received at the hospital. The wait time ends when the surgery is performed. The wait time reports show the median wait time in days that patients experience while waiting for surgery. This is reported for the province and each Zone. Wait times for cancer cases are reported separately. Surgical volumes are reported for both completed and cases waiting for the province and each Zone.

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

New Brunswick Clinical Acuity Model		
Category	Recommended Time Frame	December 31, 2014 Target
I	Within 3 weeks	90%
II	Within 6 weeks	90%
III	Within 3 months	90%
IV	Within 12 months	100%
All surgeries to be completed within 12 months		100%

In December 2005 the provinces and territories established Pan Canadian benchmarks which were evidence based. (See table below)

Pan Canadian Benchmarks		
Benchmarked procedures	Recommended Time Frame	December 31, 2014 Target
Hip Replacement Surgery	Within 26 weeks	85%
Knee Replacement Surgery	Within 26 weeks	75%
Cataract Surgery	Within 16 weeks	90%
Coronary Artery Bypass Graft Surgery – Level I	Within 2 weeks	90%
Coronary Artery Bypass Graft Surgery – Level II	Within 2-6 weeks	85%
Coronary Artery Bypass Graft Surgery – Level III	Within 6-26 weeks	100%
Hip fracture fixation	Within 48 hours	95%

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

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

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

Information is provided on median wait times provincially and by Zone. The wait time data is based on surgeries waiting at the end of each fiscal year, and also for surgeries completed during each fiscal year. The wait time for surgeries waiting is calculated from the date the surgical request is received at the OR booking office at the hospital, through to March 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 - 2010/2011 to 2012/2013

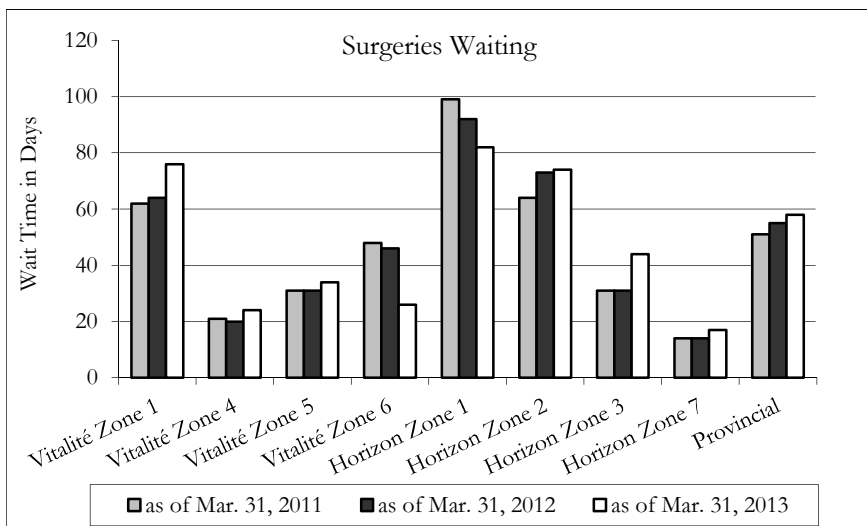
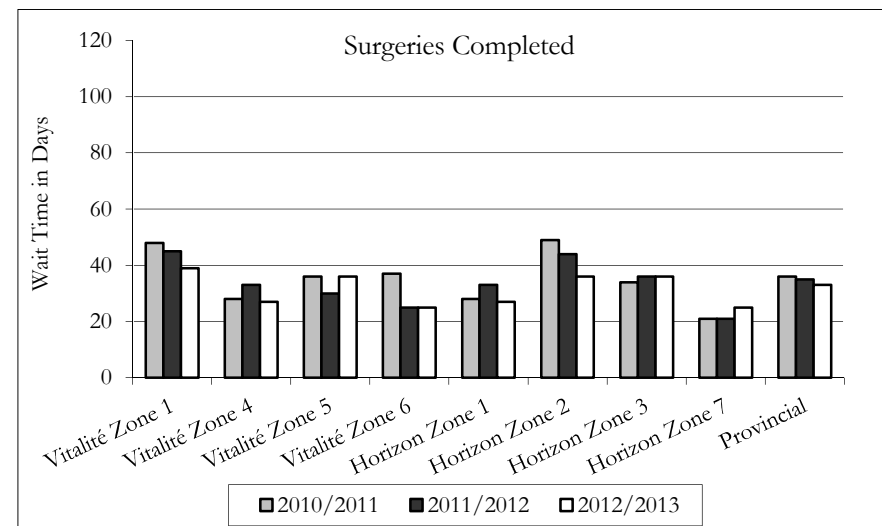


Table V-1(b) Surgical Wait Time (Median) in days for surgeries completed, by Zone - 2010/2011 to 2012/2013



Median wait time for all Surgeries Waiting (in days)	as of Mar. 31, 2011	as of Mar. 31, 2012	as of Mar. 31, 2013	% change from 10/11 to 12/13
Vitalité Zone 1	62	64	76	23%
Vitalité Zone 4	21	20	24	14%
Vitalité Zone 5	31	31	34	10%
Vitalité Zone 6	48	46	26	-46%
Horizon Zone 1	99	92	82	-17%
Horizon Zone 2	64	73	74	16%
Horizon Zone 3	31	31	44	42%
Horizon Zone 7	14	14	17	21%
Provincial	51	55	58	14%

Median wait time for all Surgeries Completed (in days)	2010/2011	2011/2012	2012/2013	% change from 10/11 to 12/13
Vitalité Zone 1	48	45	39	-19%
Vitalité Zone 4	28	33	27	-4%
Vitalité Zone 5	36	30	36	0%
Vitalité Zone 6	37	25	25	-32%
Horizon Zone 1	28	33	27	-4%
Horizon Zone 2	49	44	36	-27%
Horizon Zone 3	34	36	36	6%
Horizon Zone 7	21	21	25	19%
Provincial	36	35	33	-8%

Note 1: The median represents the wait time in days where 1/2 of the cases wait less than the median and 1/2 of the cases wait longer than the median.

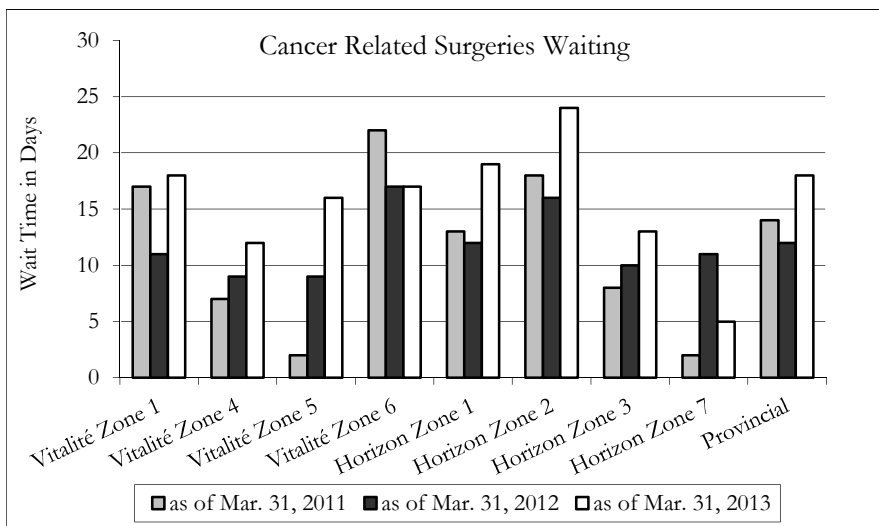
Note 2: Includes cases done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 3: Excludes emergency cases

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

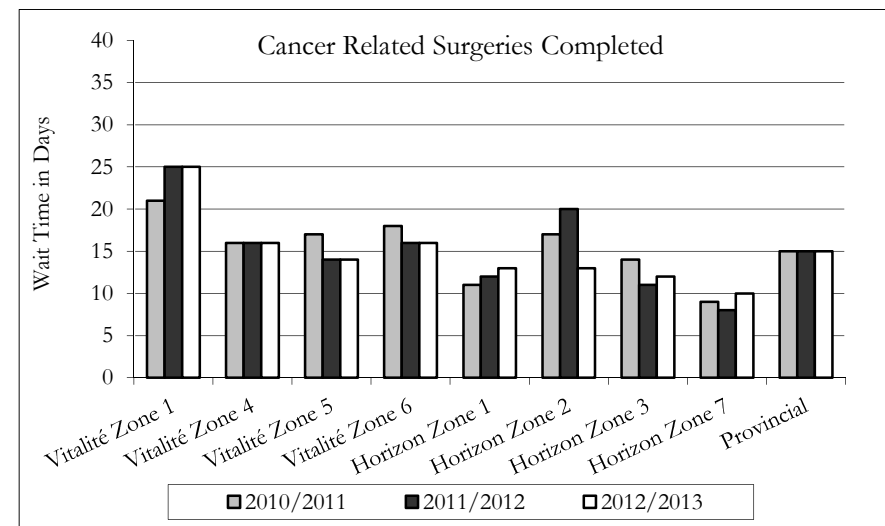
Note 5: Source data is from the Provincial Surgical Access Registry

Table V-1(c) Surgical Wait Time (Median) in days for cancer surgeries waiting, by Zone - 2010/2011 to 2012/2013



Median wait time for Cancer Surgeries Waiting (in days)	as of Mar. 31, 2011	as of Mar. 31, 2012	as of Mar. 31, 2013	% change from 10/11 to 12/13
Vitalité Zone 1	17	11	18	6%
Vitalité Zone 4	7	9	12	71%
Vitalité Zone 5	2	9	16	700%
Vitalité Zone 6	22	17	17	-23%
Horizon Zone 1	13	12	19	46%
Horizon Zone 2	18	16	24	33%
Horizon Zone 3	8	10	13	63%
Horizon Zone 7	2	11	5	150%
Provincial	14	12	18	29%

Table V-1(d) Surgical Wait Time (Median) in days for cancer surgeries completed, by Zone - 2010/2011 to 2012/2013



Median wait time for Cancer Surgeries Completed (in days)	2010/2011	2011/2012	2012/2013	% change from 10/11 to 12/13
Vitalité Zone 1	21	25	25	19%
Vitalité Zone 4	16	16	16	0%
Vitalité Zone 5	17	14	14	-18%
Vitalité Zone 6	18	16	16	-11%
Horizon Zone 1	11	12	13	18%
Horizon Zone 2	17	20	13	-24%
Horizon Zone 3	14	11	12	-14%
Horizon Zone 7	9	8	10	11%
Provincial	15	15	15	0%

Note 1: The median represents the wait time in days where 1/2 of the cases wait less than the median and 1/2 of the cases wait longer than the median.

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

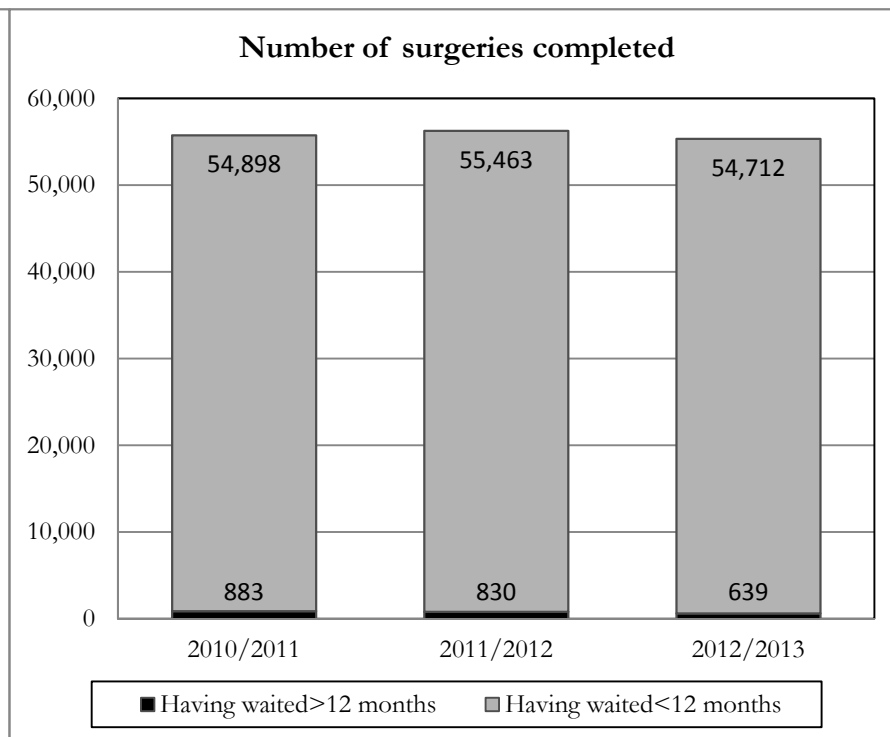
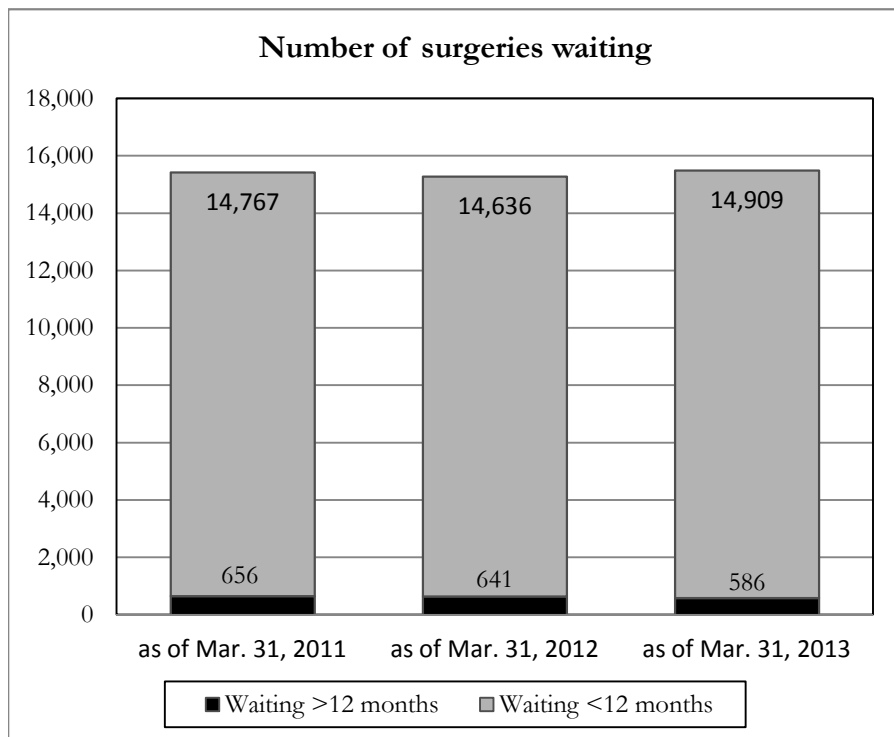
Note 3: Excludes emergency cases

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

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

Table V-2(a): Number of surgeries waiting for the province - 2010/2011 to 2012/2013

Table V-2(b): Number of surgeries completed for the province - 2010/2011 to 2012/2013



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 - 2010/2011 to 2012/2013

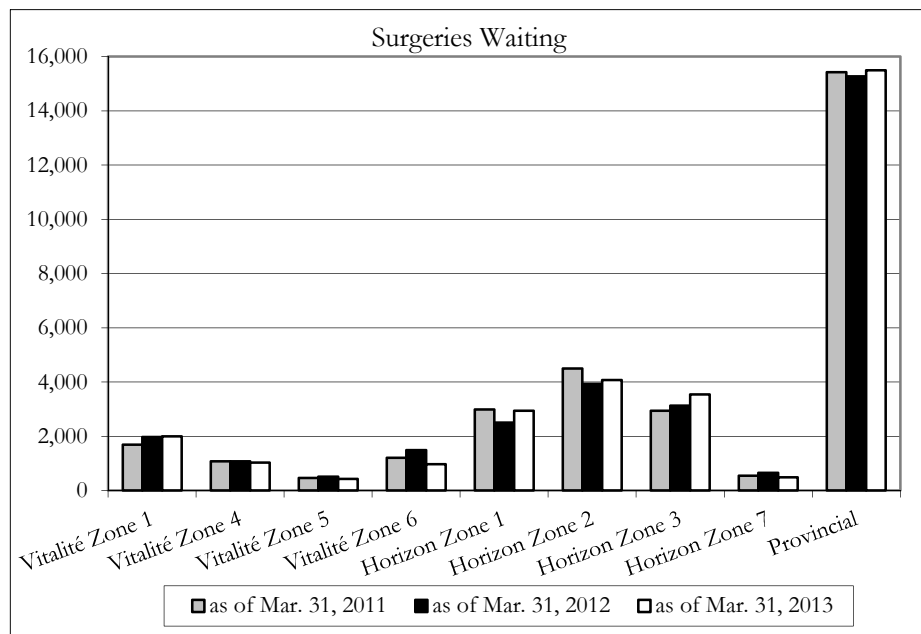
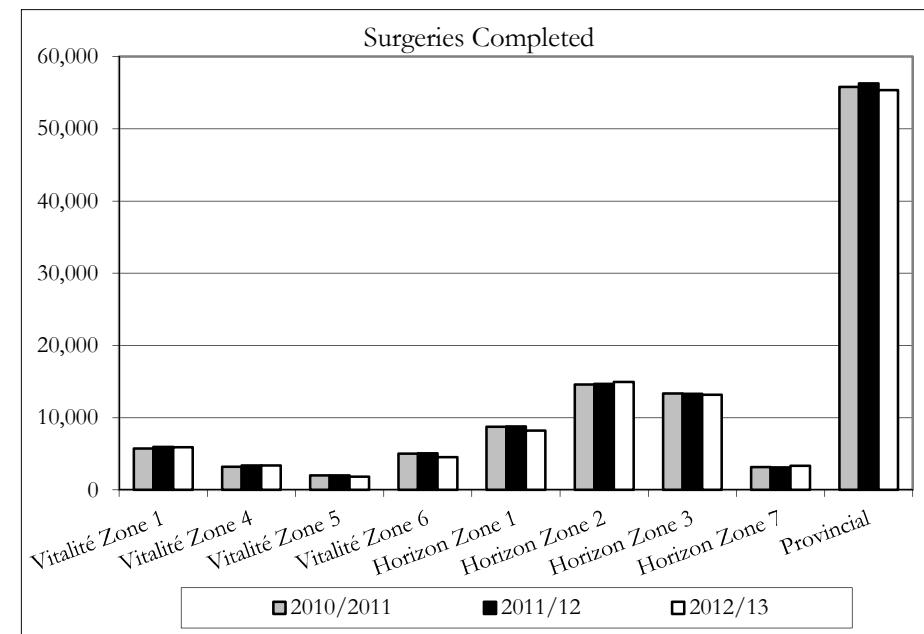


Table V-2(d): Number of surgeries completed by Zone - 2010/2011 to 2012/2013



Number of Surgeries Waiting	as of Mar. 31, 2011	as of Mar. 31, 2012	as of Mar. 31, 2013	% change from 10/11 to 12/13
Vitalité Zone 1	1,696	1,971	2,000	18%
Vitalité Zone 4	1,077	1,079	1,034	-4%
Vitalité Zone 5	462	517	429	-7%
Vitalité Zone 6	1,207	1,490	975	-19%
Horizon Zone 1	2,986	2,509	2,946	-1%
Horizon Zone 2	4,501	3,932	4,076	-9%
Horizon Zone 3	2,943	3,127	3,543	20%
Horizon Zone 7	551	650	492	-11%
Provincial	15,423	15,277	15,495	0%

Number of Surgeries Completed	2010/2011	2011/12	2012/13	% change from 10/11 to 12/13
Vitalité Zone 1	5,711	5,965	5,921	4%
Vitalité Zone 4	3,210	3,359	3,376	5%
Vitalité Zone 5	2,014	2,024	1,811	-10%
Vitalité Zone 6	5,029	5,046	4,532	-10%
Horizon Zone 1	8,729	8,788	8,219	-6%
Horizon Zone 2	14,595	14,682	14,955	2%
Horizon Zone 3	13,338	13,302	13,195	-1%
Horizon Zone 7	3,157	3,127	3,341	6%
Provincial	55,783	56,293	55,351	-1%

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 - 2010/2011 to 2012/2013

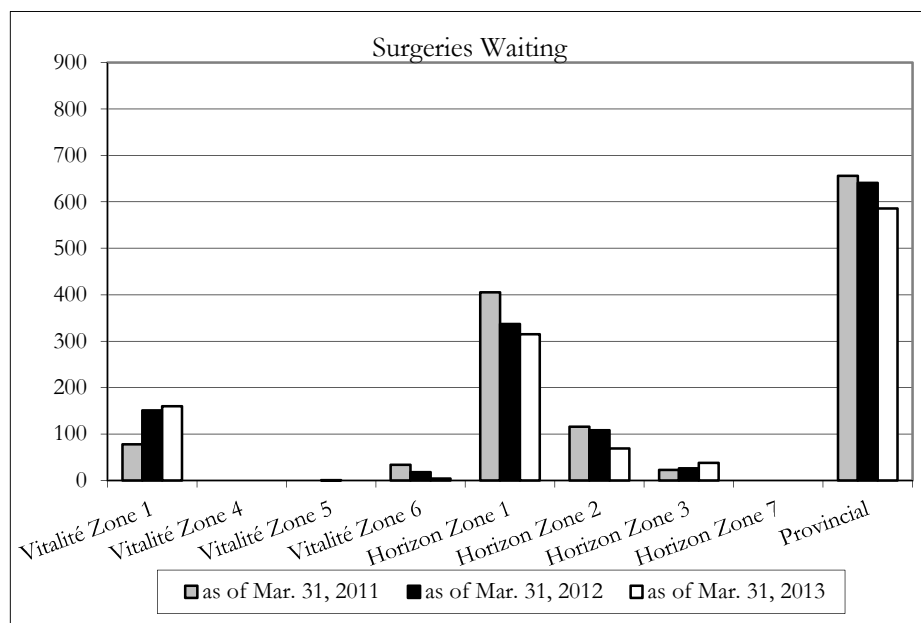
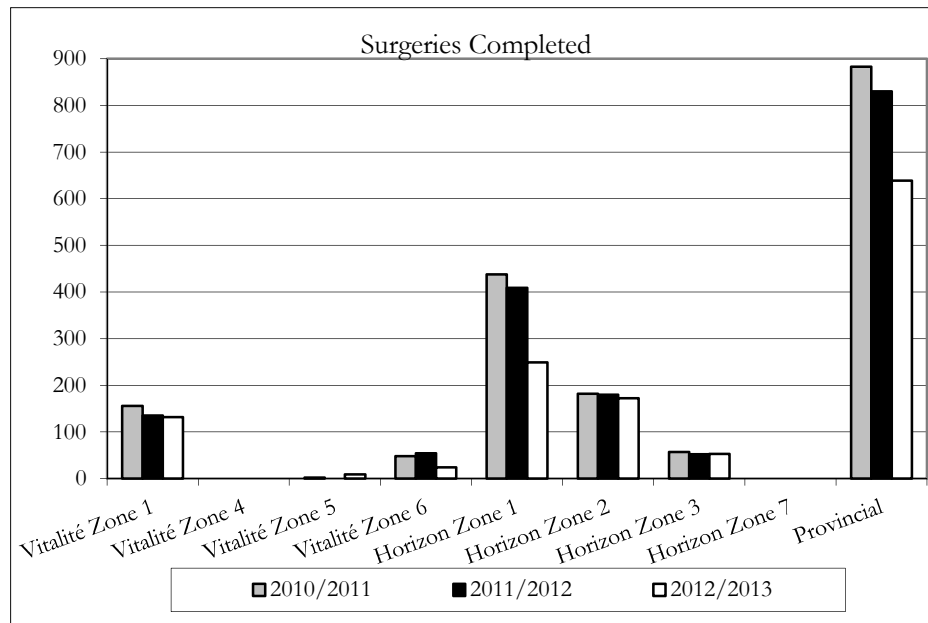


Table V-2(f): Number of surgeries completed having waited longer than 12 months by Zone - 2010/2011 to 2012/2013



Number of Surgeries Waiting	as of Mar. 31, 2011	as of Mar. 31, 2012	as of Mar. 31, 2013	% change from 10/11 to 12/13
Vitalité Zone 1	78	151	160	105%
Vitalité Zone 4	0	0	0	-
Vitalité Zone 5	0	1	0	-
Vitalité Zone 6	34	18	4	-88%
Horizon Zone 1	405	337	315	-22%
Horizon Zone 2	116	108	69	-41%
Horizon Zone 3	23	26	38	65%
Horizon Zone 7	0	0	0	-
Provincial	656	641	586	-11%

Number of Surgeries Completed	2010/2011	2011/2012	2012/2013	% change from 10/11 to 12/13
Vitalité Zone 1	156	135	132	-15%
Vitalité Zone 4	0	0	0	-
Vitalité Zone 5	2	0	9	350%
Vitalité Zone 6	48	54	24	-50%
Horizon Zone 1	438	409	249	-43%
Horizon Zone 2	182	180	172	-5%
Horizon Zone 3	57	52	53	-7%
Horizon Zone 7	0	0	0	-
Provincial	883	830	639	-28%

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

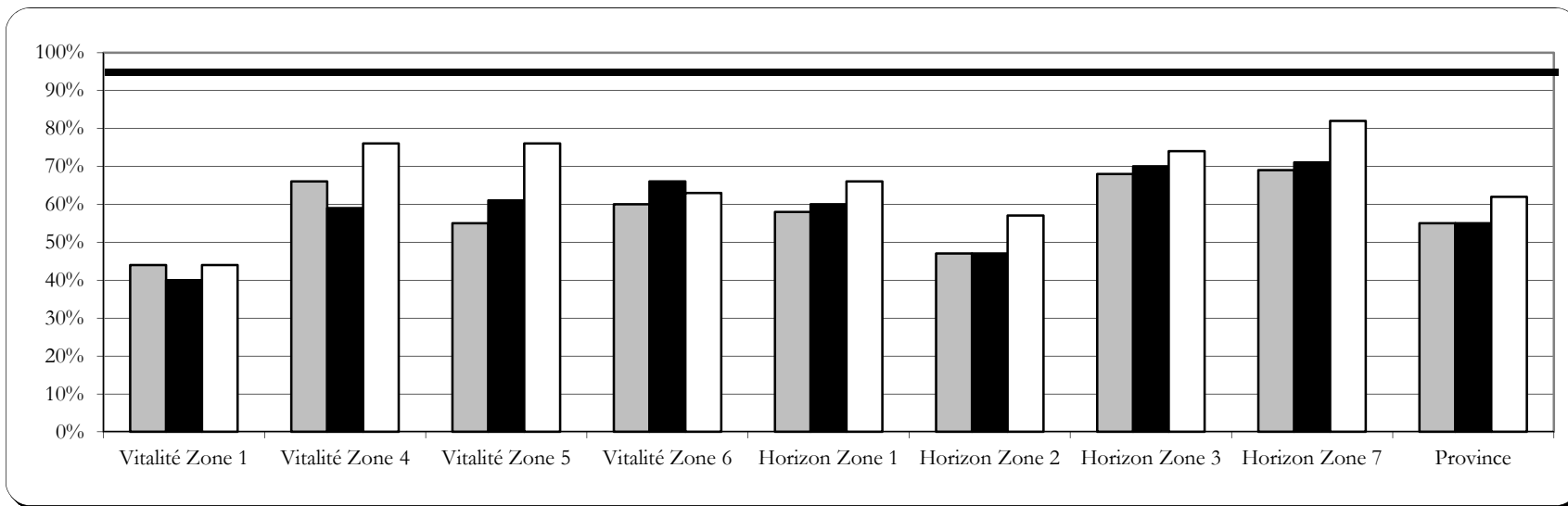
Note 2: Excludes emergency cases

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 - 2010/2011 to 2012/2013

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



Surgeries Completed	2010/2011	2011/2012	2012/2013	% change from 10/11 to 12/13	Dec 2013 NB Target
Vitalité Zone 1	44%	40%	44%	0%	95%
Vitalité Zone 4	66%	59%	76%	10%	95%
Vitalité Zone 5	55%	61%	76%	21%	95%
Vitalité Zone 6	60%	66%	63%	3%	95%
Horizon Zone 1	58%	60%	66%	8%	95%
Horizon Zone 2	47%	47%	57%	10%	95%
Horizon Zone 3	68%	70%	74%	6%	95%
Horizon Zone 7	69%	71%	82%	13%	95%
Province	55%	55%	62%	7%	95%

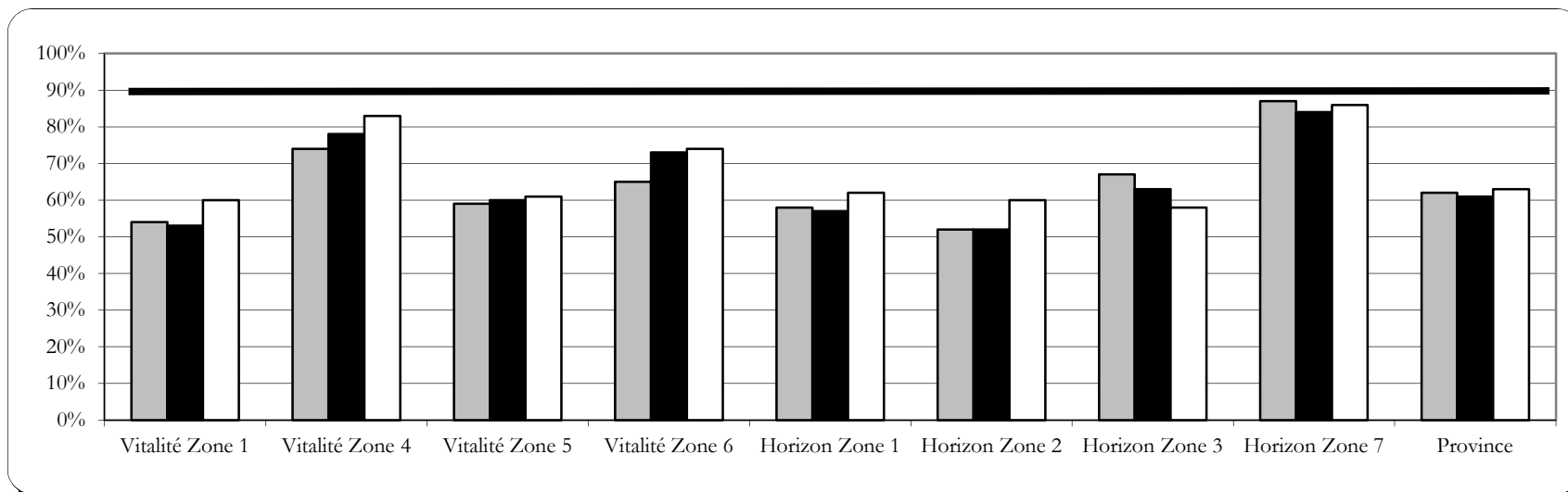
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

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	2010/2011	2011/2012	2012/2013	% change from 10/11 to 12/13	Dec 2013 NB Target
Vitalité Zone 1	54%	53%	60%	6%	90%
Vitalité Zone 4	74%	78%	83%	9%	90%
Vitalité Zone 5	59%	60%	61%	2%	90%
Vitalité Zone 6	65%	73%	74%	9%	90%
Horizon Zone 1	58%	57%	62%	4%	90%
Horizon Zone 2	52%	52%	60%	8%	90%
Horizon Zone 3	67%	63%	58%	-9%	90%
Horizon Zone 7	87%	84%	86%	-1%	90%
Province	62%	61%	63%	1%	90%

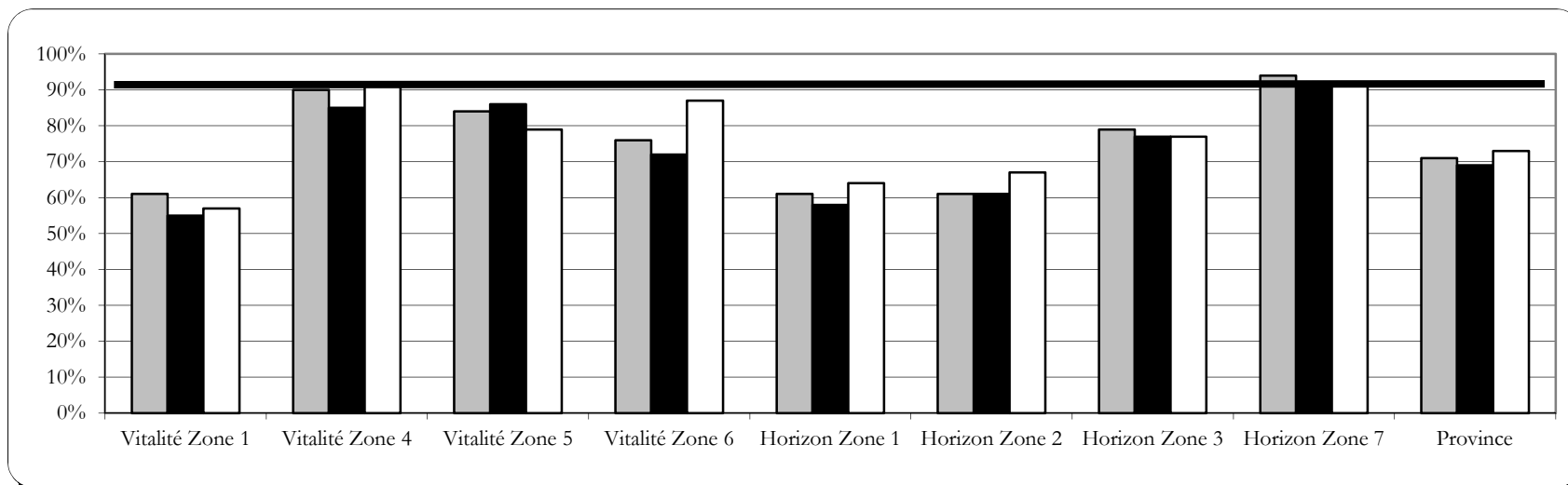
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

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	2010/2011	2011/2012	2012/2013	% change from 10/11 to 12/13	Dec 2013 NB Target
Vitalité Zone 1	61%	55%	57%	-4%	90%
Vitalité Zone 4	90%	85%	92%	2%	90%
Vitalité Zone 5	84%	86%	79%	-5%	90%
Vitalité Zone 6	76%	72%	87%	11%	90%
Horizon Zone 1	61%	58%	64%	3%	90%
Horizon Zone 2	61%	61%	67%	6%	90%
Horizon Zone 3	79%	77%	77%	-2%	90%
Horizon Zone 7	94%	91%	92%	-2%	90%
Province	71%	69%	73%	2%	90%

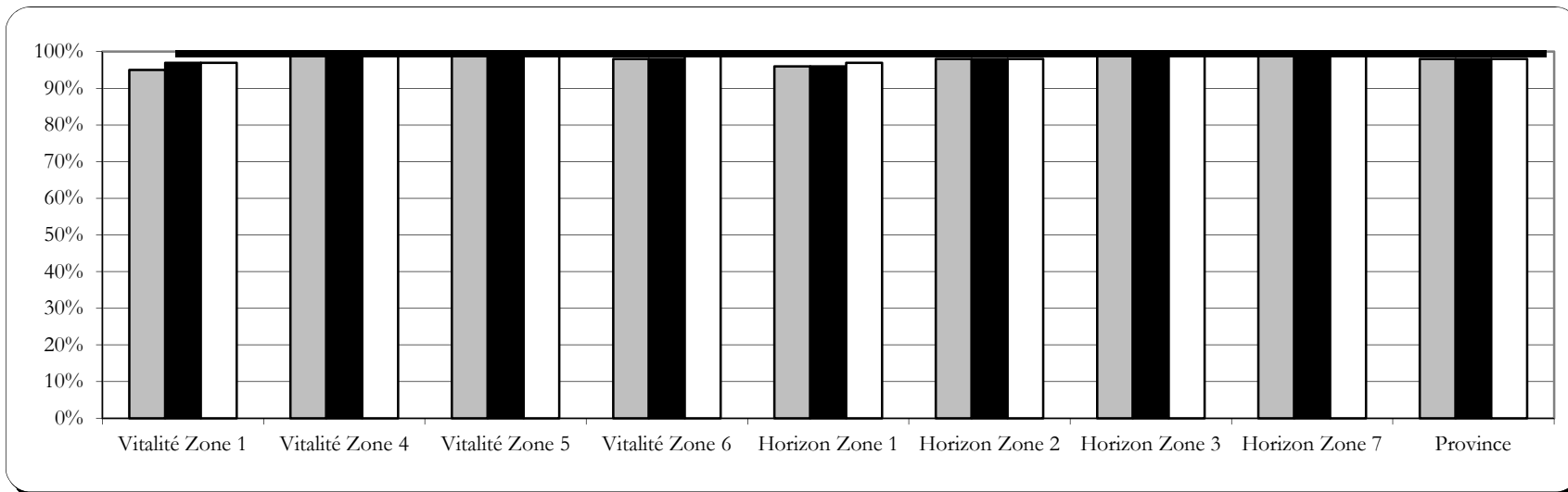
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

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	2010/2011	2011/2012	2012/2013	% change from 10/11 to 12/13	Dec 2013 NB Target
Vitalité Zone 1	95%	97%	97%	2%	100%
Vitalité Zone 4	100%	100%	100%	0%	100%
Vitalité Zone 5	100%	100%	99%	-1%	100%
Vitalité Zone 6	98%	98%	99%	1%	100%
Horizon Zone 1	96%	96%	97%	1%	100%
Horizon Zone 2	98%	98%	98%	0%	100%
Horizon Zone 3	99%	99%	99%	0%	100%
Horizon Zone 7	100%	100%	100%	0%	100%
Province	98%	98%	98%	0%	100%

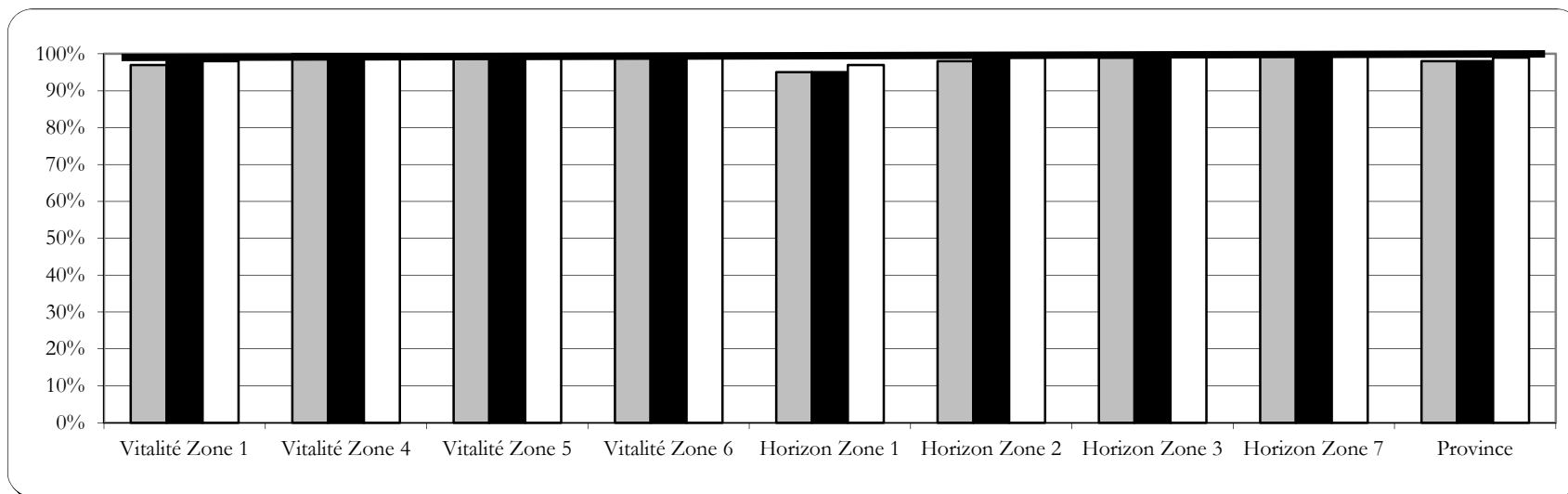
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 2: Excludes emergency cases

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

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

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



Surgeries Completed	2010/2011	2011/2012	2012/2013	% change from 10/11 to 12/13	Dec 2013 NB Target
Vitalité Zone 1	97%	98%	98%	1%	100%
Vitalité Zone 4	100%	100%	100%	0%	100%
Vitalité Zone 5	100%	100%	99%	-1%	100%
Vitalité Zone 6	99%	99%	99%	0%	100%
Horizon Zone 1	95%	95%	97%	2%	100%
Horizon Zone 2	98%	99%	99%	1%	100%
Horizon Zone 3	99%	100%	100%	1%	100%
Horizon Zone 7	100%	100%	100%	0%	100%
Province	98%	98%	99%	1%	100%

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

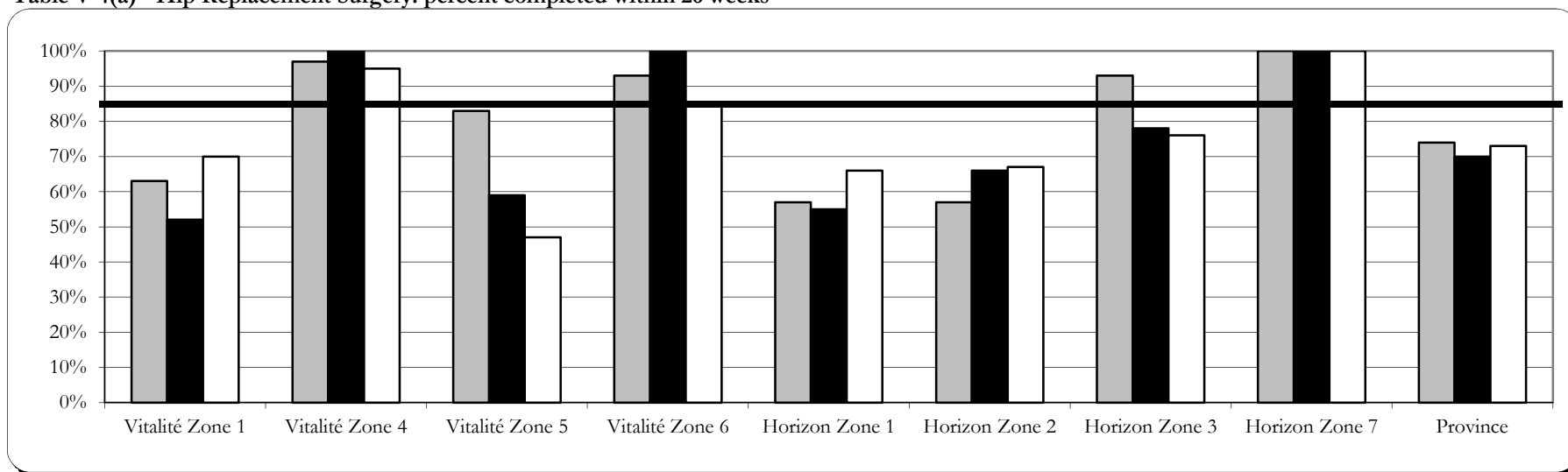
Note 2: Excludes emergency cases

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

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

Table V-4 - Pan Canadian Benchmark procedure targets by Zone - 2010/2011 to 2012/2013

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



Surgeries Completed	2010/2011	2011/2012	2012/2013	% change from 10/11 to 12/13	Dec 2013 NB Target
Vitalité Zone 1	63%	52%	70%	7%	85%
Vitalité Zone 4	97%	100%	95%	-2%	85%
Vitalité Zone 5	83%	59%	47%	-36%	85%
Vitalité Zone 6	93%	100%	85%	-8%	85%
Horizon Zone 1	57%	55%	66%	9%	85%
Horizon Zone 2	57%	66%	67%	10%	85%
Horizon Zone 3	93%	78%	76%	-17%	85%
Horizon Zone 7	100%	100%	100%	0%	85%
Province	74%	70%	73%	-1%	85%

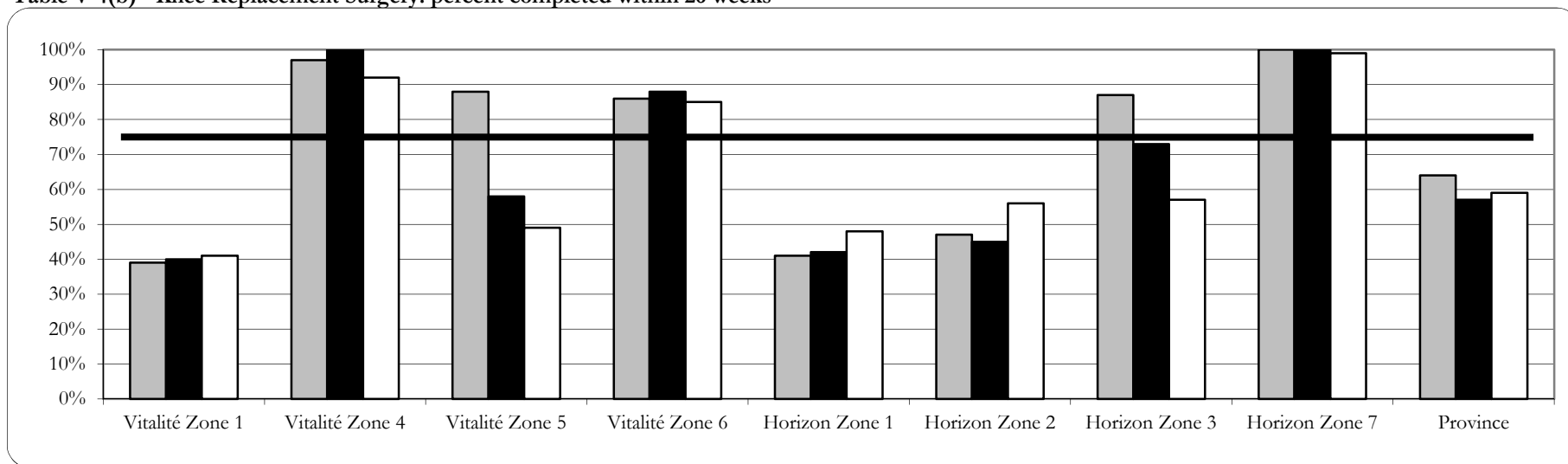
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

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	2010/2011	2011/2012	2012/2013	% change from 10/11 to 12/13	Dec 2013 NB Target
Vitalité Zone 1	39%	40%	41%	2%	75%
Vitalité Zone 4	97%	100%	92%	-5%	75%
Vitalité Zone 5	88%	58%	49%	-39%	75%
Vitalité Zone 6	86%	88%	85%	-1%	75%
Horizon Zone 1	41%	42%	48%	7%	75%
Horizon Zone 2	47%	45%	56%	9%	75%
Horizon Zone 3	87%	73%	57%	-30%	75%
Horizon Zone 7	100%	100%	99%	-1%	75%
Province	64%	57%	59%	-5%	75%

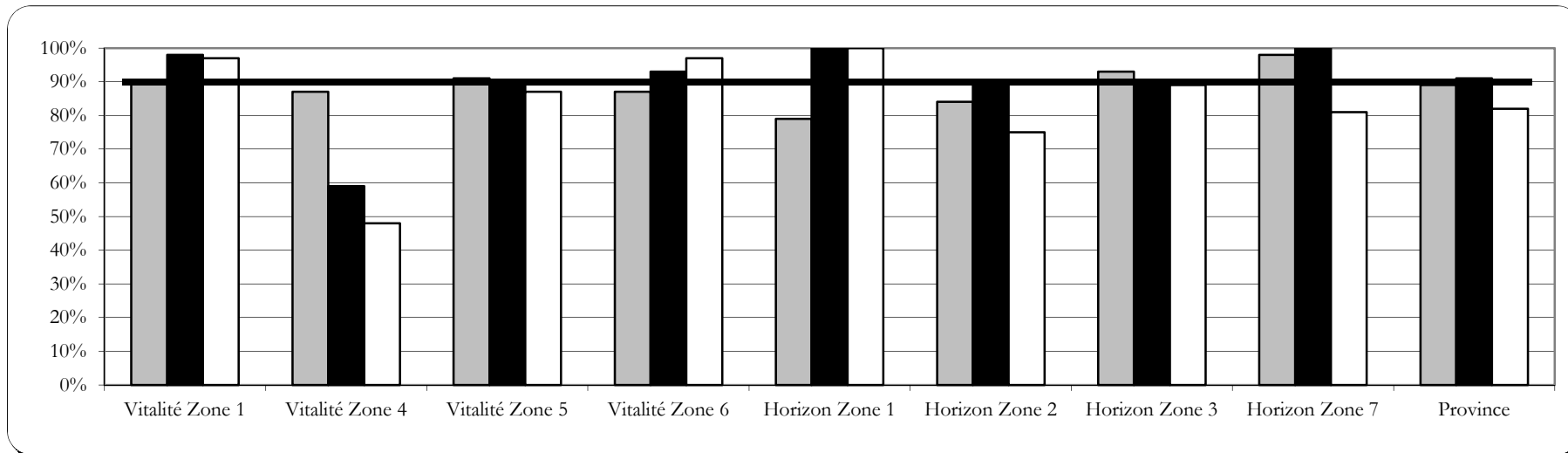
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

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) - High-Risk Cataract Surgery: percent completed within 16 weeks



Surgeries Completed	2010/2011	2011/2012	2012/2013	% change from 10/11 to 12/13	Dec 2013 NB Target
Vitalité Zone 1	90%	98%	97%	7%	90%
Vitalité Zone 4	87%	59%	48%	-39%	90%
Vitalité Zone 5	91%	89%	87%	-4%	90%
Vitalité Zone 6	87%	93%	97%	10%	90%
Horizon Zone 1	79%	100%	100%	21%	90%
Horizon Zone 2	84%	90%	75%	-9%	90%
Horizon Zone 3	93%	90%	89%	-4%	90%
Horizon Zone 7	98%	100%	81%	-17%	90%
Province	89%	91%	82%	-7%	90%

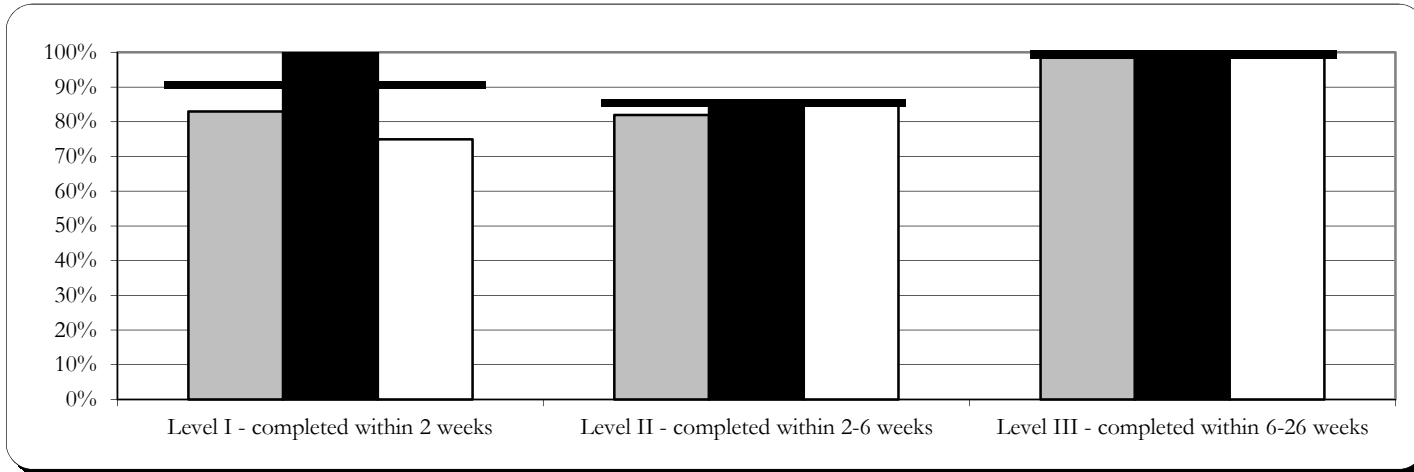
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 2: Excludes emergency cases

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

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

Table V-4(d) - Coronary Artery Bypass Graft Surgery: Level I (percent completed within 2 weeks), Level II (percent completed within 2-6 weeks), and Level III (percent completed within 6-26 weeks)



Surgeries Completed	2010/2011	2011/2012	2012/2013	% change from 10/11 to 12/13	Dec 2013 NB Target
Level I	83%	100%	75%	-8%	90%
Level II	82%	84%	85%	3%	85%
Level III	99%	100%	100%	1%	100%

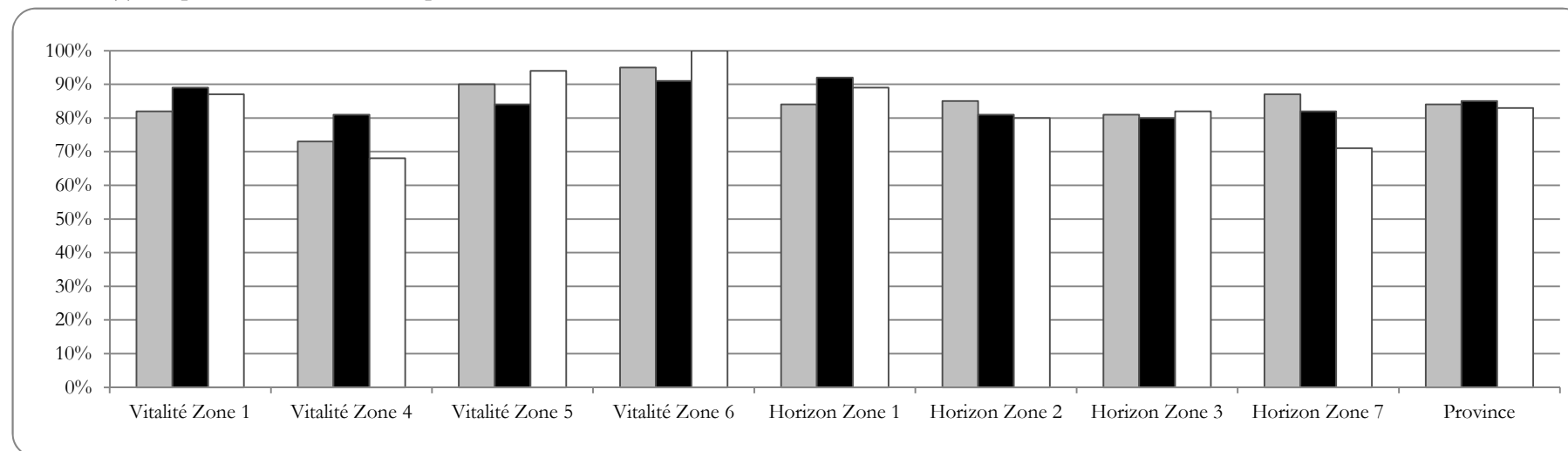
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

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

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



Surgeries Completed	2010/2011	2011/2012	2012/2013	% change from 10/11 to 12/13	Dec 2013 NB Target
Vitalité Zone 1	82%	89%	87%	5%	
Vitalité Zone 4	73%	81%	68%	-5%	
Vitalité Zone 5	90%	84%	94%	4%	
Vitalité Zone 6	95%	91%	100%	5%	
Horizon Zone 1	84%	92%	89%	5%	
Horizon Zone 2	85%	81%	80%	-5%	
Horizon Zone 3	81%	80%	82%	1%	
Horizon Zone 7	87%	82%	71%	-16%	
Province	84%	85%	83%	-1%	n/a

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.

Section VI

Other Hospital Services Financial Data

Section VI: Other Hospital Services Financial Data

This section contains other financial data compiled by Hospital Services, most of which is derived from sources other than the RHA submissions. The following table is included:

- Capital Equipment Expenditures Paid by Hospital Services

Table VI-1: Capital Equipment Expenditures Paid by Hospital Services - 2013-2014

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Increase (Decrease) from 2012/13 to 2013/14
RHA A / Vitalité Health Network	5,263,994	3,138,602	5,149,772	3,224,479	3,850,015	5,788,201	9,427,283	10,883,074	1,455,791
RHA B / Horizon Health Network	8,512,994	6,861,123	8,068,325	6,775,521	6,149,985	8,524,173	13,530,555	17,032,330	3,501,775
FacilicorpNB							242,090	86,820	-155,270
TOTALS =	13,776,988	9,999,725	13,218,097	10,000,000	10,000,000	14,312,374	23,199,928	28,002,224	4,802,296

Note 1: FacilicorpNB expenditures represent laundry equipment purchases for various hospitals.

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: Acute Myocardial Infarction, Uncomplicated Vaginal Delivery, and Total 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.
Day Procedure Group (DPG)	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:</p> $\text{FTE} = \frac{\text{Total Earned Hours (for all staff) In Period}}{\text{Normal Earned Hours (full time)}}$
Functional Area	A grouping of functional centres (or hospital departments) with a common or related service delivery mandate. The individual departments that constitute each functional area are presented in Sections V-I(a) to V-I(e).
Functional Centre	A subdivision of an organization used in a functional accounting system to record the direct expenses; statistics; and/or revenues, if any, which pertain to the function or activity being carried out. Analogous to a department, such as Health Records, or Medical Nursing unit. A subdivision of an organization that is used to record the financial and statistical data for the function or activity carried out. Examples include Emergency Services or Housekeeping.
Health Centres	Community based facilities that provide primary care services but do not have an Emergency department.
HFUMS Database	The Hospital Financial Utilization Management System (HFUMS) was set up as a central provincial database maintained at the Department of Health, and contains a variety of financial, statistical (e.g., MIS data) and clinical activity (ex: Discharge Abstract Database (DAD)) for the RHAs.
Hospitals	Refers to the acute care facilities, two psychiatric facilities and one tertiary rehabilitation facility. Acute care facilities usually provide inpatient (beds), and Emergency services.

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Hotel	An Administrative and Support functional area that includes: Housekeeping, Laundry, Linen, and Patient Food Services.
Indicators	Indicators are measurements (ratios) that will assist in the evaluation of the performance of a functional centre as it relates to productivity, utilization, workload, staffing and the nature of expenses used for providing certain service. They provide managers with useful information that can assist them with planning, staffing, budgeting and efficiency management. Indicators link two data elements together to measure performance and to provide information which can be used to facilitate decisions or compare performance. (e.g. cost per case)
Level of Care	Level of care accounts help to differentiate between different types of inpatients and outpatients based on level of service required (<i>acute, chronic, rehabilitation and veterans</i>).
Management and Operational Support Personnel (MOS)	Those personnel whose primary function is the management and/or support of the operation of a functional centre. Examples include directors, managers, supervisors, medical personnel fulfilling a management role, and secretaries. Excluded are practicing physicians, medical residents and interns, and all types of students.
Medical and Surgical Supplies	Supplies that are typically used in nursing units and the operating room but may, in some cases, be used in another patient care or support department (e.g., dressings, catheters, prostheses, etc.).
Medicare Revenues	Include revenues for physician salaries and fees (excludes funding for locums and bursaries) provided to DH by Medicare.
MIS Standards	National Standards maintained by the Canadian Institute for Health Information (CIHI) for the reporting of hospital financial and statistical data using standardized charts of accounts and definitions. Reporting for New Brunswick is based on the MIS Standards, with modifications to meet provincial requirements.
Non-Service Recipient Activities (NSR)	Unit-producing personnel activities that are integral to the functional centre's operations, but do not involve the delivery of services to service recipients and/or their significant others. Non-service recipient activities include functional centre activities, organizational/professional activities, teaching/in-service activities, and research.
Other Recoveries and Sales	Include revenues and recoveries from a variety of external sources for services such as telephone, cafeteria, laundry, and for providing professional services to another RHA or agency.
Other Subservice Locations	Refers to other locations that provide services that are aligned with Hospital Services (e.g. satellite services of a regional facility such as DI or Lab services offered in a community setting)
Other Supplies	Supplies other than Medical and Surgical supplies. May be patient care related or administration and support related.
Outpatient	A patient receiving hospital services without being admitted. <i>See also ambulatory care.</i>
Part Time Employee	Refers to employees who work less than 37.5 hours per week.
Patient Days	In MIS, refers to the days of patient care in an inpatient functional centre in a defined period.

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Patient Service Revenues	Include payments received for patient care from a variety of payers including out of province, private insurance, self pay, etc.
Permanent Employee	Represents all employees hired into a full time or part time position with no anticipated end date.
Plant	An Administrative and Support functional area that includes: Plant Administration, Plant Operation, Plant Security, and Plant Maintenance.
Procedure	Term used in Clinical Laboratory and Respiratory Therapy to describe a sequence of steps contributing to a diagnostic or therapeutic activity.
Productivity	Pertains to the relationship between the staff worked hours and the products and/or services they provide. For a nurse, a productivity ratio may be hours spend providing nursing services (both service recipient and non service recipient) over total hours worked.
Referred Out (Contracted Out) Services	Include expenses (and related statistics) paid for both clinical and administrative and support services provided by an external agency (e.g., another RHA, private company, or out of province). Examples include contracted out laboratory tests, contracted out laundry, security services and service contracts. Note that contracted out expenses should only be recognized for services provided outside the RHA and not by other facilities within the RHA.
Resource Intensity Weight (RIW)	An RIW is a measure of relative resource consumption for cases grouped under Case Mix Groups (CMG). It is based on a national case cost database and calibrated annually by the Canadian Institute for Health Information (CIHI). The average case (nationally) would have an RIW of 1.0. The higher the average RIW for a hospital, the greater the average resource intensity (or cost) of its patients. Currently, RIWs are calculated for acute inpatient and day surgery cases only. In New Brunswick, however, acute and non acute cases are not always identified and coded (i.e., abstracted) separately, leading to non comparable CMGs and RIWs. <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.

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Temporary Employee	Temporary employees generally have an anticipated end date and would include casuals, term and personal service contracts.
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.

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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.
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