

**ANNUAL REPORT  
OF  
HOSPITAL SERVICES**

**For the Fiscal Year Ending  
March 31, 2021**

**January 2022**

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# Annual Report of Hospital Services

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## TABLE OF CONTENTS

### Introduction

#### Section I – Total Expenses and Revenues

Table I-1(a) .....	Total Expenses by Facility Type
Table I-1(b) .....	Total Expenses by Facility
Table I-2 .....	Total Expenses by Expense Account Type by RHA
Table I-3(a) .....	Total Expenses by Functional Area by RHA
Table I-3(b) .....	Administrative Support Total Expenses by Functional Centre by Zone
Table I-4 .....	Trends in Total Expenses by Expense Account Type
Table I-5 .....	Total Revenues by Revenue Account Type by RHA
Table I-6 .....	Trends in Total Expenses by Functional Area
Table I-7 .....	Trends in Total Revenues by Revenue Account Type

#### Section II – Compensation Expenses and Statistics

Table II-1 .....	Worked and Benefit Hours Trends (Including Medical Hours)
Table II-2 .....	Total Worked and Benefit Hours by RHA by Facility (Excluding Medical)
Table II-3 .....	Total Worked and Benefit Hours by Functional Area by RHA (Excluding Medical)
Table II-4 .....	Salaries Expense Per Paid Hour by Functional Area by RHA (Excluding Medical)
Table II-5 .....	Total UPP and MOS Worked Hours by Functional Area by RHA (Excluding Medical)
Table II-6 .....	Breakdown by Benefit Contributions by RHA
Table II-7(a) .....	Number of Full-time and Part-time Employees as of March
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
Figure II-7(b) .....	Percentage of Permanent and Temporary Employees
Table II-7(c) .....	Age Distribution by RHA as of March
Figure II-7(c) .....	Percentage of Age Grouping

#### Section III – Clinical Statistics

Table III-1a .....	Acute Care (Level of Care) Inpatient Separations, Days Stay, and Weighted Cases by RHA
Figure III-1a (i) .....	Acute Care (Level of Care) Inpatient Separations by RHA
Figure III-1a (ii) .....	Acute Care (Level of Care) Inpatient Days Stay by RHA
Figure III-1a (iii) .....	Acute Care (Level of Care) Inpatient Average Length of Stay (ALOS) by RHA
Figure III-1a (iv) .....	Acute Care (Level of Care) Inpatient Weighted Cases by RHA
Figure III-1a (v) .....	Acute Care (Level of Care) Inpatient Average RIW by RHA
Table III-1b .....	Chronic/Extended (Level of Care) Inpatient Separations, Days Stay by RHA
Table III-1c .....	Rehabilitation (Level of Care) Inpatient Separations, Days Stay by RHA
Table III-1d .....	VAC (Level of Care) Inpatient Separations, Days Stay by RHA
Table III-1e .....	Psychiatric Facilities Inpatient Separations, Days Stay by RHA
Table III – 1f .....	Total Newborns by RHA
Figure III – 1f (i) .....	Total Newborns by RHA
Table III – 1g .....	Total Newborns by RHA by Gender
Figure III – 1g (i) .....	Provincial Percentage of Newborns by Gender
Table III – 1h .....	Total Deaths (All Inpatient levels of care) by RHA
Figure III – 1h (i) .....	Total Deaths (All Inpatient levels of care) by RHA
Table III – 1i .....	Total Deaths (All Inpatient levels of care) by RHA by Gender
Figure III – 1i (i) .....	Provincial Percentage of Deaths (All inpatient levels of care) by Gender
Table III – 1j .....	Total Deliveries by RHA
Figure III – 1j (i) .....	Total Vaginal Deliveries by RHA
Figure III – 1j (ii) .....	Total Caesarean Sections by RHA
Figure III – 1j (iii) .....	Total Deliveries (Vaginal and Caesarean Sections) by RHA
Figure III – 1j (iv) .....	Percentage of Caesarean Sections by RHA
Table III-2 .....	Total Day Surgery Cases, Weighted Cases and Average DPG Weight by RHA
Figure III-2 (i) .....	Total Day Surgery Cases by RHA
Figure III-2 (ii) .....	Total Day Surgery Weighted by RHA
Figure III-2 (iii) .....	Average CACS Weight per Day Surgery Case by RHA

## Annual Report of Hospital Services

---

Table III-3a.....	Total Surgical Episodes Performed in the Main OR and Caesarean Sections in the Delivery Room
Table III-3b .....	All Inpatient Separations (cases) - Top 25 Principle Interventions (Main OR) and principle Caesarean Sections (Delivery Room) in the province
Table III-4a.....	Acute Care Separations (Cases) – Top 25 Case Mix Groups (CMG+) in the Province
Table III- 4b .....	Acute Care Separations (Cases) – Top 10 Case Mix Groups (CMG+) by RHA
Table III- 4c.....	Acute Care Separations (Cases) – Top 10 Case Mix Groups (CMG+) by RHA
Table III- 4d .....	Acute Care Separations (Cases) – Top 10 Case Mix Groups (CMG+) by RHA
Table III- 4e.....	Acute Care Separations (Cases) – Top 10 Case Mix Groups (CMG+) by RHA
Table III-5a.....	Day Surgery Separations (Cases) – Top25 Comprehensive Ambulatory Classification System (CACS) groups in the Province
Table III-5b .....	Days Surgery Separations (Cases) – Top 10 Comprehensive Ambulatory Classification System (CACS) groups by RHA
Table III-5c.....	Days Surgery Separations (Cases) – Top 10 Comprehensive Ambulatory Classification System (CACS) groups by RHA
Table III-5d .....	Days Surgery Separations (Cases) – Top 10 Comprehensive Ambulatory Classification System (CACS) groups by RHA
Table III-5e.....	Days Surgery Separations (Cases) – Top 10 Comprehensive Ambulatory Classification System (CACS) groups by RHA
Table III-6a.....	Acute care Separations with Alternate Level of Care (ALC) Days by Regional Health Authority
Table III-6b .....	Acute Care Separations with more than Thirty (30) Days Stay with NO Alternate Level of Care (ALC) Days by Regional Health Authority
Table III-6c.....	Acute Care Separations with more than Thirty (30) Days Stay with NO Alternate Level of Care (ALC) Days and Transferred to a Chronic / Extended Care or Rehab Level of Care, a Nursing Home or a Special Care Home by Regional Health Authority
Table III-6d .....	Top 25 Case Mix Groups (CMG+) for Acute Care Separations (Cases) with more than Thirty (30) Days Stay with NO Alternate Level of Care (ALC) Days in the Province

### Section IV – Expenses and Statistics by Functional Centre

Table IV-1(a) .....	Nursing Inpatient Total Expenses, Worked Hours, Benefit Hours and Patient Days by Functional Centre
Table IV-1(b).....	Nursing Inpatient Workload Units by Functional Centre
Table IV-1(c) .....	Nursing Inpatient Indicators by Functional Centre
Table IV-1(d).....	Nursing Inpatient Percent of Total Workload by RHA
Table IV-2(a) .....	Operating Room/Recovery Room/Day Surgery Total Expenses, Worked Hours and Statistics
Table IV-2(b).....	Operating Room/Recovery Room/Day Surgery Workload Units
Table IV-2(c) .....	Operating Room/Recovery Room/Day Surgery Indicators
Table IV-3.....	Ambulatory Care Service Activity by RHA
Figure IV-3(i).....	Total Emergency Room Visits by RHA
Figure IV-3(ii).....	Total Day/ Night Care and Clinic Visits by RHA
Table IV-4(a) .....	Emergency Room, Day Night Care & Clinics Total Expenses, Worked Hours and Statistics
Table IV-4(b).....	Emergency Room Visits by Triage Level
Table IV-4(c) .....	Emergency Room Visits by Triage Level and Time of Day
Table IV-4(d).....	Emergency Room and Day Night Care & Clinics Indicators
Table IV-5(a) .....	Clinical Laboratory Expenses, UPP Worked Hours, UPP Benefit Hours and Workload Units by Functional Centre
Table IV-5(b).....	Clinical Laboratory – Distribution of Workload by Functional Centre and Source of Request
Table IV-5(c) .....	Clinical Laboratory Indicators
Table IV-5(d).....	Clinical Laboratory Percent of Total Workload by RHA
Table IV-6(a) .....	Medical Imaging Expenses, UPP Worked Hours, UPP Benefit Hours and Workload Units and Exams/Procedures by Functional Centre
Table IV-6(b).....	Medical Imaging Distribution of Workload and Exams by Source of Request
Table IV-6(c) .....	Medical Imaging Indicators
Table IV-6(d).....	Medical Imaging Productivity Percentage
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
Table IV-7(b).....	Electrodiagnostic, Non-Invasive Cardiology and Vascular Lab Workload Units by Functional Centre
Table IV-7(c) .....	Electrodiagnostic, Non-Invasive Cardiology and Vascular Lab Indicators
Table IV-8(a) .....	Other Diagnostic and Therapeutic Total Expenses, Worked Hours and Statistics by Functional Centre
Table IV-8(b).....	Other Diagnostic and Therapeutic Total Workload by Functional Centre and Source of Request
Table IV-8(c) .....	Other Diagnostic and Therapeutic Indicators

## Annual Report of Hospital Services

---

Table IV-8(d).....	Other Diagnostic and Therapeutic Percent Workload by Service Recipient
Table IV-8(e).....	Other Diagnostic and Therapeutic Productivity Percentage
Table IV-9(a).....	Extra-Mural Total Expenses, Worked Hours and Statistics by Functional Centre
Table IV-9(b).....	Extra-Mural Workload Units by Functional Centre
Table IV-9(c).....	Extra-Mural Workload Indicators by Functional Centre
Table IV-9(d).....	Extra-Mural Total Expense by Expense Account Type
Table IV-9(e).....	Extra-Mural Admissions, Discharges and Select Indicators
Table IV-10(a).....	Laundry Services
Table IV-10(b).....	Food Services

### Section V – Surgical Wait Times Trends

Table V-1(a).....	Surgical Wait Time (Median) in Days for surgeries waiting, by Zone
Table V-1(b).....	Surgical Wait Time (Median) in Days for surgeries completed, by Zone
Table V-1(c).....	Surgical Wait Time (Median) in Days for Cancer Surgeries waiting, by Zone
Table V-1(d).....	Surgical Wait Time (Median) in Days for Cancer Surgeries completed, by Zone
Table V-2(a).....	Number of Surgeries Waiting for the Province
Table V-2(b).....	Number of Surgeries Completed for the Province
Table V-2(c).....	Number of Surgeries Waiting by Zone
Table V-2(d).....	Number of Surgeries Completed by Zone
Table V-2(e).....	Surgical Volumes for Cases Waiting Longer Than 12 months by Zone
Table V-2(f).....	Surgical Volumes for Cases Completed Having Waited Longer than 12 months by Zone
Table V-3.....	Clinical Acuity Model Target Timeframe by Zone
Table V-3(a).....	Category I – Percent of Surgeries Completed within 3 weeks
Table V-3(b).....	Category II – Percent of Surgeries Completed within 6 weeks
Table V-3(c).....	Category III – Percent of Surgeries Completed within 3 months
Table V-3(d).....	Category IV – Percent of Surgeries Completed within 12 months
Table V-3(e).....	All Surgeries – Percent of Surgeries Completed within 12 months
Table V-4.....	Pan Canadian Benchmark Procedure Targets by Zone
Table V-4(a).....	Hip Replacement Surgery – Percent Completed within 26 weeks
Table V-4(b).....	Knee Replacement Surgery – Percent Completed within 26 weeks
Table V-4(c).....	High-Risk Cataract Surgery – Percent Completed within 16 weeks
Table V-4(d).....	Coronary Artery Bypass Graft Surgery: Patients waiting in the hospital (percent completed within 7 days), Patients waiting from home (percent completed within 42 days), and All patients (percent completed within 42 days)
Table V-4(e).....	Hip Fracture Fixation – Percent Completed within 48 hours

### Glossary of Terms



# Introduction





## INTRODUCTION

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

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

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

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

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

### **The Annual Report is not a performance measurement report**

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

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

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



## **Section I**

# **Total Expenses and Revenues**



# Annual Report of Hospital Services

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## Section I: Summary of Total Expenses and Revenues

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

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

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

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

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

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

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

### **Table I-2: Total Expenses by Expense Account Type**

This table shows total expenses by expense account type.

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

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

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

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

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

### **Table I-5: Total Revenues by Revenue Account Type**

I-5 shows the total revenues by account type.

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

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

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

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



Table I-1(a): Total Expenses by Facility Type - 2020/2021

	Acute Care Facilities	Health Centres	Psychiatric Facilities	Public Health	Rehabilitation Facilities	Community Mental Health	Community Health Centres	Other Subservices	SNB	RHA Corporate	EM/ANB	Total
<b>RRS A Zone 1</b>	282,882,562	1,838,468	0	6,527,678	0	9,131,481	0	0	12,142,974	3,056,184	11,804,803	327,384,150
<b>RRS A Zone 4</b>	124,843,925	365,156	0	2,592,409	0	5,850,375	0	0	8,344,648	1,691,326	9,499,266	153,187,105
<b>RRS A Zone 5</b>	82,901,035	386,926	34,085,267	1,263,979	0	4,116,758	6,654,593	0	7,034,587	1,804,149	3,287,298	141,534,592
<b>RRS A Zone 6</b>	179,220,428	709,902	0	3,877,065	0	8,139,170	5,045,633	0	8,385,117	1,683,128	10,521,789	217,582,233
<b>RRS A</b>	<b>669,847,949</b>	<b>3,300,452</b>	<b>34,085,267</b>	<b>14,261,131</b>	<b>0</b>	<b>27,237,784</b>	<b>11,700,226</b>	<b>0</b>	<b>35,907,326</b>	<b>8,234,788</b>	<b>35,113,156</b>	<b>839,688,081</b>
<b>RHA B Zone 1</b>	298,803,158	1,534,333	0	0	0	7,394,167	1,488,564	41,007	14,405,706	7,136,674	10,544,557	341,348,165
<b>RHA B Zone 2</b>	458,293,893	3,092,826	7,531,014	5,194,657	0	11,770,105	5,156,201	0	21,975,948	9,257,940	19,401,094	541,673,677
<b>RHA B Zone 3</b>	310,637,073	4,137,113	0	5,322,906	12,395,799	11,499,142	12,980,388	555,302	14,820,637	6,563,363	18,181,428	397,093,152
<b>RHA B Zone 7</b>	94,781,333	2,350,395	0	2,260,185	0	3,548,357	0	0	3,973,883	2,477,554	5,569,813	114,961,519
<b>RHA B</b>	<b>1,162,515,455</b>	<b>11,114,667</b>	<b>7,531,014</b>	<b>12,777,748</b>	<b>12,395,799</b>	<b>34,211,771</b>	<b>19,625,153</b>	<b>596,309</b>	<b>55,176,174</b>	<b>25,435,531</b>	<b>53,696,892</b>	<b>1,395,076,512</b>
<b>Total</b>	<b>1,832,363,405</b>	<b>14,415,119</b>	<b>41,616,281</b>	<b>27,038,879</b>	<b>12,395,799</b>	<b>61,449,556</b>	<b>31,325,379</b>	<b>596,309</b>	<b>91,083,500</b>	<b>33,670,319</b>	<b>88,810,048</b>	<b>2,234,764,593</b>

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

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

Note 3: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table I-1(b): Total Expenses by Facility - 2020/2021 - Page 1 of 4

Acute Care Facilities			
Facility	RHA	SNB	Total
Centre hospitalier universitaire Dr-Georges-L.-Dumont	270,890,378	11,410,915	282,301,293
Hôpital Stella-Maris- de-Kent	11,992,184	654,536	12,646,720
<b>RRS A Zone 1 Sub-Total</b>	<b>282,882,562</b>	<b>12,065,451</b>	<b>294,948,013</b>
Hotel-Dieu Saint-Joseph de Saint-Quentin	7,802,373	468,795	8,271,167
Hôpital général de Grand-Sault	14,338,860	848,010	15,186,870
Hôpital régional d'Edmundston	102,702,693	7,004,771	109,707,464
<b>RRS A Zone 4 Sub-Total</b>	<b>124,843,925</b>	<b>8,321,576</b>	<b>133,165,502</b>
Hôpital Régional de Campbellton	82,901,035	5,245,429	88,146,464
<b>RRS A Zone 5 Sub-Total</b>	<b>82,901,035</b>	<b>5,245,429</b>	<b>88,146,464</b>
Hôpital de Lamèque	3,204,298	211,690	3,415,987
Hôpital de Tracadie	31,375,666	1,714,057	33,089,722
Hôpital de l'Enfant-Jésus RHSJ	19,051,750	765,649	19,817,399
Hôpital régional Chaleur	125,588,714	5,493,231	131,081,945
<b>RRS A Zone 6 Sub-Total</b>	<b>179,220,428</b>	<b>8,184,626</b>	<b>187,405,054</b>
<b>RRS A Sub-Total</b>	<b>669,847,949</b>	<b>33,817,082</b>	<b>703,665,032</b>
Sackville Memorial Hospital	11,318,973	608,381	11,927,354
The Moncton Hospital	287,484,185	13,672,381	301,156,566
<b>RHA B Zone 1 Sub-Total</b>	<b>298,803,158</b>	<b>14,280,762</b>	<b>313,083,920</b>
Charlotte County Hospital	15,662,082	918,996	16,581,078
Grand Manan Hospital	3,101,101	104,447	3,205,548
Saint John Regional Hospital	385,378,631	17,150,189	402,528,820
St. Joseph's Hospital	38,463,135	2,114,070	40,577,205
Sussex Health Centre	15,688,944	898,770	16,587,714
<b>RHA B Zone 2 Sub-Total</b>	<b>458,293,893</b>	<b>21,186,472</b>	<b>479,480,365</b>
Dr. Everett Chalmers Regional Hospital	233,900,514	10,066,694	243,967,207
Hotel-Dieu of St. Joseph	11,484,793	518,838	12,003,630
Oromocto Public Hospital	18,461,674	965,982	19,427,656
Upper River Valley Hospital	46,790,092	2,010,077	48,800,169
<b>RHA B Zone 3 Sub-Total</b>	<b>310,637,073</b>	<b>13,561,590</b>	<b>324,198,663</b>
Miramichi Regional Hospital	94,781,333	3,922,309	98,703,641
<b>RHA B Zone 7 Sub-Total</b>	<b>94,781,333</b>	<b>3,922,309</b>	<b>98,703,641</b>
<b>RHA B Sub-Total</b>	<b>1,162,515,455</b>	<b>52,951,133</b>	<b>1,215,466,589</b>
<b>Total Hospitals</b>	<b>1,832,363,405</b>	<b>86,768,216</b>	<b>1,919,131,621</b>

Extra-Mural Program				
Facility	EM/ANB	EM/ANB Corporate	SNB	Expenses
PEM unité de Blanche Bourgeois	5,715,404	568,019	0	6,283,424
PEM unité de Kent	2,216,785	240,365	0	2,457,150
PEM unité de Shédiac	2,781,988	282,241	0	3,064,229
<b>RRS A Zone 1 Sub-Total</b>	<b>10,714,178</b>	<b>1,090,625</b>	<b>0</b>	<b>11,804,803</b>
PEM unité d'Edmundston	4,777,083	514,291	0	5,291,374
PEM unité de Grand Sault	2,621,974	277,832	0	2,899,806
PEM unité de Kedgwick	1,184,696	123,390	0	1,308,085
<b>RRS A Zone 4 Sub-Total</b>	<b>8,583,753</b>	<b>915,514</b>	<b>0</b>	<b>9,499,266</b>
PEM unité de Restigouche	2,967,965	319,333	0	3,287,298
<b>RRS A Zone 5 Sub-Total</b>	<b>2,967,965</b>	<b>319,333</b>	<b>0</b>	<b>3,287,298</b>
PEM unité de Bathurst	3,346,322	347,227	0	3,693,549
PEM unité de la Péninsule acadienne - Caraquet	2,143,441	222,611	0	2,366,052
PEM unité de la Péninsule acadienne - Lamèque	1,641,438	176,661	0	1,818,099
PEM unité de la Péninsule acadienne -Tracadie	2,390,052	254,038	0	2,644,090
<b>RRS A Zone 6 Sub-Total</b>	<b>9,521,252</b>	<b>1,000,537</b>	<b>0</b>	<b>10,521,789</b>
<b>RRS A Sub-Total</b>	<b>31,787,147</b>	<b>3,326,009</b>	<b>0</b>	<b>35,113,156</b>
EMP Driscoll Unit	8,284,116	803,689	0	9,087,805
EMP Tantram Unit	1,317,212	139,540	0	1,456,752
<b>RHA B Zone 1 Sub-Total</b>	<b>9,601,328</b>	<b>943,229</b>	<b>0</b>	<b>10,544,557</b>
EMP Eastern Charlotte Unit	2,122,179	208,314	0	2,330,492
EMP Kennebecasis Valley Unit	3,374,341	332,496	0	3,706,837
EMP Saint John Unit	7,085,230	718,972	0	7,804,202
EMP St. Stephen Unit	2,476,620	256,022	0	2,732,641
EMP Sussex Unit	2,558,149	268,772	0	2,826,922
<b>RHA B Zone 2 Sub-Total</b>	<b>17,616,518</b>	<b>1,784,575</b>	<b>0</b>	<b>19,401,094</b>
EMP Fredericton Unit	7,843,110	844,530	0	8,687,640
EMP Oromocto Unit	2,712,773	271,187	0	2,983,961
EMP Perth Unit	2,756,833	278,664	0	3,035,498
EMP Woodstock Unit	3,157,791	316,539	0	3,474,330
<b>RHA B Zone 3 Sub-Total</b>	<b>16,470,507</b>	<b>1,710,921</b>	<b>0</b>	<b>18,181,428</b>
EMP Miramichi Unit	5,070,590	499,223	0	5,569,813
<b>RHA B Zone 7 Sub-Total</b>	<b>5,070,590</b>	<b>499,223</b>	<b>0</b>	<b>5,569,813</b>
<b>RHA B Sub-Total</b>	<b>48,758,944</b>	<b>4,937,948</b>	<b>0</b>	<b>53,696,892</b>
<b>Total Extra-Mural</b>	<b>80,546,091</b>	<b>8,263,957</b>	<b>0</b>	<b>88,810,048</b>

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

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

Note 3: The COVID-19 pandemic impacted expenses and activities in many areas across the province.



## 2020/2021 Annual Report of Hospital Services

## Section I - Total Expenses and Revenues

Table I-1(b): Total Expenses by Facility - 2020/2021 - Page 2 of 4

Health Centres			
Facility	RHA	SNB	Total
Centre de santé du Grand Moncton - Greater Moncton	1,071,027	41,416	1,112,443
Centre médical régional de Shédiac	767,441	36,107	803,548
<b>RRS A Zone 1 Sub-Total</b>	<b>1,838,468</b>	<b>77,523</b>	<b>1,915,991</b>
Centre de santé Dr-Chanel-Dupuis	365,156	22,283	387,439
<b>RRS A Zone 4 Sub-Total</b>	<b>365,156</b>	<b>22,283</b>	<b>387,439</b>
Centre de santé de Jacquet River	386,926	22,906	409,832
<b>RRS A Zone 5 Sub-Total</b>	<b>386,926</b>	<b>22,906</b>	<b>409,832</b>
Centre de santé Chaleur	396,117	15,509	411,626
Centre de santé de Miscou	99,294	4,091	103,385
Centre de santé de Paquetville	214,491	6,709	221,201
<b>RRS A Zone 6 Sub-Total</b>	<b>709,902</b>	<b>26,310</b>	<b>736,212</b>
<b>RRS A Sub-Total</b>	<b>3,300,452</b>	<b>149,021</b>	<b>3,449,474</b>
Petitcodiac Health Centre	676,173	31,707	707,880
Port Elgin and Region Health Centre	285,823	15,519	301,342
Rexton Health Centre	572,338	26,734	599,072
<b>RHA B Zone 1 Sub-Total</b>	<b>1,534,333</b>	<b>73,960</b>	<b>1,608,294</b>
Campobello Health Centre	595,250	27,274	622,524
Deer Island Health Centre	344,505	15,756	360,261
Fundy Health Centre - Blacks Harbour	1,619,438	81,521	1,700,959
Saint John Uptown Health Centre	533,633	13,128	546,761
<b>RHA B Zone 2 Sub-Total</b>	<b>3,092,826</b>	<b>137,679</b>	<b>3,230,505</b>
Boiestown Health Centre	188,404	9,261	197,665
Chipman Health Centre	455,498	22,269	477,768
Fredericton Junction Health Centre	308,334	14,027	322,361
Fredericton South Side Health Centre	413,733	8,603	422,336
Harvey Health Centre	871,163	45,470	916,633
McAdam Health Centre	937,039	37,468	974,507
Nackawic Health Centre	475,937	21,817	497,755
Stanley Health Services Centre	487,004	22,900	509,904
<b>RHA B Zone 3 Sub-Total</b>	<b>4,137,113</b>	<b>181,815</b>	<b>4,318,928</b>
Baie Ste. Anne Health Clinic	204,264	6,713	210,977
Blackville Health Clinic	261,321	9,311	270,633
Miramichi Health Centre	1,272,297	15,594	1,287,891
Néguac Health Clinic	300,493	10,673	311,167
Rogersville Health Clinic	312,019	9,283	321,302
<b>RHA B Zone 7 Sub-Total</b>	<b>2,350,395</b>	<b>51,574</b>	<b>2,401,969</b>
<b>RHA B Sub-Total</b>	<b>11,114,667</b>	<b>445,029</b>	<b>11,559,696</b>
<b>Total Health Centres</b>	<b>14,415,119</b>	<b>594,050</b>	<b>15,009,169</b>

Public Health			
Facility	RHA	SNB	Total
Bureau de la Santé publique de Moncton Beauséjour	6,527,678	0	6,527,678
<b>RRS A Zone 1 Sub-Total</b>	<b>6,527,678</b>	<b>0</b>	<b>6,527,678</b>
Santé publique d'Edmundston	2,592,409	789	2,593,197
<b>RRS A Zone 4 Sub-Total</b>	<b>2,592,409</b>	<b>789</b>	<b>2,593,197</b>
Santé publique de Campbellton	1,263,979	0	1,263,979
<b>RRS A Zone 5 Sub-Total</b>	<b>1,263,979</b>	<b>0</b>	<b>1,263,979</b>
Santé publique de Bathurst	2,315,789	0	2,315,789
Santé publique de Caraquet	1,561,276	0	1,561,276
<b>RRS A Zone 6 Sub-Total</b>	<b>3,877,065</b>	<b>0</b>	<b>3,877,065</b>
<b>RRS A Sub-Total</b>	<b>14,261,131</b>	<b>789</b>	<b>14,261,920</b>
Saint John Public Health	5,194,657	0	5,194,657
<b>RHA B Zone 2 Sub-Total</b>	<b>5,194,657</b>	<b>0</b>	<b>5,194,657</b>
Fredericton Public Health	4,178,589	715	4,179,304
Woodstock Public Health	1,144,317	0	1,144,317
<b>RHA B Zone 3 Sub-Total</b>	<b>5,322,906</b>	<b>715</b>	<b>5,323,621</b>
Miramichi Public Health	2,260,185	0	2,260,185
<b>RHA B Zone 7 Sub-Total</b>	<b>2,260,185</b>	<b>0</b>	<b>2,260,185</b>
<b>RHA B Sub-Total</b>	<b>12,777,748</b>	<b>715</b>	<b>12,778,463</b>
<b>Total Community Public Health</b>	<b>27,038,879</b>	<b>1,503</b>	<b>27,040,383</b>

Psychiatric Facilities			
Facility	RHA	SNB	Total
Centre Hospitalier Restigouche	34,085,267	1,362,474	35,447,741
<b>RRS A Zone 5 Sub-Total</b>	<b>34,085,267</b>	<b>1,362,474</b>	<b>35,447,741</b>
<b>RRS A Sub-Total</b>	<b>34,085,267</b>	<b>1,362,474</b>	<b>35,447,741</b>
Centracare	7,531,014	465,037	7,996,050
<b>RHA B Zone 2 Sub-Total</b>	<b>7,531,014</b>	<b>465,037</b>	<b>7,996,050</b>
<b>RHA B Sub-Total</b>	<b>7,531,014</b>	<b>465,037</b>	<b>7,996,050</b>
<b>Total Psychiatric Facilities</b>	<b>41,616,281</b>	<b>1,827,511</b>	<b>43,443,791</b>

Rehabilitation Facilities			
Facility	RHA	SNB	Total
Stan Cassidy Centre For Rehabilitation	12,395,799	572,640	12,968,439
<b>RHA B Zone 3 Sub-Total</b>	<b>12,395,799</b>	<b>572,640</b>	<b>12,968,439</b>
<b>RHA B Sub-Total</b>	<b>12,395,799</b>	<b>572,640</b>	<b>12,968,439</b>
<b>Total Rehabilitation Facilities</b>	<b>12,395,799</b>	<b>572,640</b>	<b>12,968,439</b>

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

Note 2: 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.

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Table I-1(b): Total Expenses by Facility - 2020/2021 - Page 3 of 4

Community Mental Health			
Facility	RHA	SNB	Total
Centre de santé mentale communautaire de Moncton Beauséjour	7,095,317	0	7,095,317
Centre de santé mentale communautaire de Richibucto	2,036,164	0	2,036,164
<b>RRS A Zone 1 Sub-Total</b>	<b>9,131,481</b>	<b>0</b>	<b>9,131,481</b>
Centre de santé mentale communautaire d'Edmundston	3,272,675	0	3,272,675
Centre de santé mentale communautaire de Grand-Sault	2,577,700	0	2,577,700
<b>RRS A Zone 4 Sub-Total</b>	<b>5,850,375</b>	<b>0</b>	<b>5,850,375</b>
Centre de santé mentale communautaire de Campbellton	4,116,758	0	4,116,758
<b>RRS A Zone 5 Sub-Total</b>	<b>4,116,758</b>	<b>0</b>	<b>4,116,758</b>
Centre de santé mentale communautaire de Bathurst	3,447,021	0	3,447,021
Centre de santé mentale communautaire de Caraquet	4,692,149	0	4,692,149
<b>RRS A Zone 6 Sub-Total</b>	<b>8,139,170</b>	<b>0</b>	<b>8,139,170</b>
<b>RRS A Sub-Total</b>	<b>27,237,784</b>	<b>0</b>	<b>27,237,784</b>
RHA 1SE Community Mental Health Centre	7,394,167	0	7,394,167
<b>RHA B Zone 1 Sub-Total</b>	<b>7,394,167</b>	<b>0</b>	<b>7,394,167</b>
Saint John Community Mental Health Centre	7,358,940	0	7,358,940
St. Stephen Community Mental Health Centre	2,653,390	0	2,653,390
Sussex Community Mental Health Centre	1,757,776	0	1,757,776
<b>RHA B Zone 2 Sub-Total</b>	<b>11,770,105</b>	<b>0</b>	<b>11,770,105</b>
Fredericton Community Mental Health Centre	8,627,436	0	8,627,436
Woodstock Community Mental Health Centre	2,871,707	0	2,871,707
<b>RHA B Zone 3 Sub-Total</b>	<b>11,499,142</b>	<b>0</b>	<b>11,499,142</b>
Miramichi Community Mental Health Centre	3,548,357	0	3,548,357
<b>RHA B Zone 7 Sub-Total</b>	<b>3,548,357</b>	<b>0</b>	<b>3,548,357</b>
<b>RHA B Sub-Total</b>	<b>34,211,771</b>	<b>0</b>	<b>34,211,771</b>
<b>Total Community Mental Health</b>	<b>61,449,556</b>	<b>0</b>	<b>61,449,556</b>

Community Health Centers			
Facility	RHA	SNB	Total
Centre de santé communautaire St-Joseph	6,654,593	403,779	7,058,372
<b>RRS A Zone 5 Sub-Total</b>	<b>6,654,593</b>	<b>403,779</b>	<b>7,058,372</b>
Centre de santé communautaire de Lamèque	4,261,268	138,791	4,400,059
Centre de santé communautaire de St-Isidore	784,365	35,389	819,755
<b>RRS A Zone 6 Sub-Total</b>	<b>5,045,633</b>	<b>174,181</b>	<b>5,219,814</b>
<b>RRS A Sub-Total</b>	<b>11,700,226</b>	<b>577,960</b>	<b>12,278,186</b>
Albert County Health and Wellness Centre	1,488,564	50,983	1,539,547
<b>RHA B Zone 1 Sub-Total</b>	<b>1,488,564</b>	<b>50,983</b>	<b>1,539,547</b>
Charlotte County Collaborative Wellness Centre	367,832	17,887	385,719
MediSanté	329,675	14,351	344,026
St-Joseph's Community Health Centre	4,458,694	154,522	4,613,216
<b>RHA B Zone 2 Sub-Total</b>	<b>5,156,201</b>	<b>186,760</b>	<b>5,342,961</b>
Central Miramichi Community Health Centre	1,247,128	62,198	1,309,325
Centre de santé Noreen-Richard Health Centre	754,571	27,200	781,771
Fredericton Downtown Community Health Centre	2,801,454	116,821	2,918,275
Fredericton Northside Community Health Centre	2,260,318	54,047	2,314,366
Oromocto Community Health Centre	707,975	30,786	738,761
Queens North Community Health Centre	2,972,351	109,338	3,081,689
Tobique Valley Community Health Centre	2,236,592	89,978	2,326,570
<b>RHA B Zone 3 Sub-Total</b>	<b>12,980,388</b>	<b>490,369</b>	<b>13,470,758</b>
<b>RHA B Sub-Total</b>	<b>19,625,153</b>	<b>728,113</b>	<b>20,353,266</b>
<b>Total Community Health Centers</b>	<b>31,325,379</b>	<b>1,306,073</b>	<b>32,631,452</b>

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

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Table I-1(b): Total Expenses by Facility - 2020/2021 - Page 4 of 4

Other Subservices			
Facility	RHA	SNB	Total
Albert County	41,007	0	41,007
<b>RHA B Zone 1 Sub-Total</b>	<b>41,007</b>	<b>0</b>	<b>41,007</b>
Minto	284,603	0	284,603
Tobique Valley	229,642	13,508	243,149
Upper Miramichi Health Services Centre - Doaktown	41,057	0	41,057
<b>RHA B Zone 3 Sub-Total</b>	<b>555,302</b>	<b>13,508</b>	<b>568,809</b>
<b>RHA B Sub-Total</b>	<b>596,309</b>	<b>13,508</b>	<b>609,816</b>
<b>Total Others</b>	<b>596,309</b>	<b>13,508</b>	<b>609,816</b>

RHA Corporate	
Facility	Total
Centre hospitalier universitaire Dr-Georges-L.-Dumont	2,949,335
Hôpital Stella-Maris- de-Kent	106,849
Hôtel-Dieu Saint-Joseph de Saint-Quentin	113,013
Hôpital général de Grand-Sault	47,213
Hôpital régional d'Edmundston	1,531,100
Centre Hospitalier Restigouche	376,419
Centre de santé communautaire St-Joseph	2,059
Hôpital Régional de Campbellton	1,425,672
Hôpital de Lamèque	2,499
Hôpital de Tracadie	16,194
Hôpital de l'Enfant-Jésus RHSJ	140,476
Hôpital régional Chaleur	1,523,959
<b>RRS A Sub-Total</b>	<b>8,234,788</b>
Albert County	223
Albert County Health and Wellness Centre	288
Sackville Memorial Hospital	55,746
The Moncton Hospital	7,080,417
Centracare	58,574
Charlotte County Hospital	145,042
Fundy Health Centre - Blacks Harbour	837
Grand Manan Hospital	1,501
Saint John Regional Hospital	8,780,688
St-Joseph's Community Health Centre	2,654
St. Joseph's Hospital	167,911
Sussex Health Centre	100,733
Central Miramichi Community Health Centre	701
Chipman Health Centre	169
Dr. Everett Chalmers Regional Hospital	6,034,992
Fredericton Downtown Community Health Centre	1,417
Fredericton Junction Health Centre	146
Harvey Health Centre	543
Hôtel-Dieu of St. Joseph	56,845
McAdam Health Centre	211
Minto	1,130
Oromocto Public Hospital	74,147
Queens North Community Health Centre	1,058
Stan Cassidy Centre For Rehabilitation	25,128
Stanley Health Services Centre	199
Tobique Valley	839
Tobique Valley Community Health Centre	652
Upper Miramichi Health Services Centre - Doaktown	178
Upper River Valley Hospital	365,009
Miramichi Regional Hospital	2,477,554
<b>RHA B Sub-Total</b>	<b>25,435,531</b>
<b>Total RHA Corporate</b>	<b>33,670,319</b>

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Table I-2: Total Expenses by Expense Account Type by Regional Health Authority - 2020/2021

	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	175,466,651	58.4%	18,055,128	6.0%	19,174,936	6.4%	19,436,453	6.5%	30,214,318	10.1%
RRS A Zone 4	88,881,263	66.5%	10,279,831	7.7%	5,590,119	4.2%	6,654,425	5.0%	8,650,750	6.5%
RRS A Zone 5	79,644,128	61.5%	10,780,533	8.3%	3,136,816	2.4%	2,754,399	2.1%	7,797,507	6.0%
RRS A Zone 6	123,459,310	62.7%	14,188,814	7.2%	9,880,747	5.0%	12,464,494	6.3%	14,060,091	7.1%
RRS A Organisation	5,912,929	71.8%	848,955	10.3%	1,454	0.0%	175	0.0%	-397,905	-4.8%
<b>RRS A</b>	<b>473,364,280</b>	<b>61.6%</b>	<b>54,153,262</b>	<b>7.0%</b>	<b>37,784,072</b>	<b>4.9%</b>	<b>41,309,946</b>	<b>5.4%</b>	<b>60,324,762</b>	<b>7.8%</b>
RHA B Zone 1	197,280,643	63.8%	20,109,609	6.5%	23,756,336	7.7%	18,790,214	6.1%	15,630,499	5.1%
RHA B Zone 2	316,864,325	64.5%	30,525,539	6.2%	50,464,165	10.3%	24,503,774	5.0%	28,626,157	5.8%
RHA B Zone 3	246,541,017	69.0%	22,762,789	6.4%	16,482,561	4.6%	18,177,369	5.1%	19,154,937	5.4%
RHA B Zone 7	69,481,277	67.5%	6,899,802	6.7%	5,392,920	5.2%	5,163,606	5.0%	4,717,156	4.6%
RHA B Organization	8,921,768	35.1%	8,669,091	34.1%	14,041	0.1%	0	0.0%	218,096	0.9%
<b>RHA B</b>	<b>839,089,028</b>	<b>65.2%</b>	<b>88,966,830</b>	<b>6.9%</b>	<b>96,110,024</b>	<b>7.5%</b>	<b>66,634,963</b>	<b>5.2%</b>	<b>68,346,845</b>	<b>5.3%</b>
SNB	52,071,500	57.2%	3,505,874	3.8%	0	0.0%	0	0.0%	7,144,759	7.8%
EM/ANB	58,052,798	65.4%	6,174,288	7.0%	5,455,990	6.1%	3,902,272	4.4%	3,879,614	4.4%
<b>Total</b>	<b>1,422,577,607</b>	<b>63.7%</b>	<b>152,800,254</b>	<b>6.8%</b>	<b>139,350,086</b>	<b>6.2%</b>	<b>111,847,182</b>	<b>5.0%</b>	<b>139,695,979</b>	<b>6.3%</b>

	EQUIPMENT EXPENSE		REFERRED-OUT SERVICES		SUNDRY		BUILDINGS & GROUNDS EXPENSES		Total	
	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total
RRS A Zone 1	13,376,730	4.5%	7,931,375	2.6%	8,728,569	2.9%	7,996,030	2.7%	300,380,189	100.0%
RRS A Zone 4	4,584,672	3.4%	1,046,053	0.8%	3,034,963	2.3%	4,929,790	3.7%	133,651,865	100.0%
RRS A Zone 5	3,149,781	2.4%	1,747,180	1.4%	1,772,738	1.4%	18,625,476	14.4%	129,408,558	100.0%
RRS A Zone 6	6,761,928	3.4%	1,728,601	0.9%	3,958,232	2.0%	10,489,980	5.3%	196,992,198	100.0%
RRS A Organisation	93,422	1.1%	313,036	3.8%	1,462,722	17.8%	0	0.0%	8,234,788	100.0%
<b>RRS A</b>	<b>27,966,533</b>	<b>3.6%</b>	<b>12,766,244</b>	<b>1.7%</b>	<b>18,957,224</b>	<b>2.5%</b>	<b>42,041,276</b>	<b>5.5%</b>	<b>768,667,598</b>	<b>100.0%</b>
RHA B Zone 1	10,349,545	3.3%	2,543,326	0.8%	10,042,452	3.2%	10,758,604	3.5%	309,261,229	100.0%
RHA B Zone 2	17,109,055	3.5%	2,738,481	0.6%	8,961,148	1.8%	11,246,051	2.3%	491,038,695	100.0%
RHA B Zone 3	11,084,633	3.1%	3,409,396	1.0%	8,321,749	2.3%	11,593,273	3.2%	357,527,723	100.0%
RHA B Zone 7	3,645,854	3.5%	369,798	0.4%	2,417,851	2.3%	4,852,005	4.7%	102,940,269	100.0%
RHA B Organization	878,644	3.5%	400,030	1.6%	6,330,221	24.9%	3,640	0.0%	25,435,531	100.0%
<b>RHA B</b>	<b>43,067,731</b>	<b>3.3%</b>	<b>9,461,031</b>	<b>0.7%</b>	<b>36,073,421</b>	<b>2.8%</b>	<b>38,453,573</b>	<b>3.0%</b>	<b>1,286,203,447</b>	<b>100.0%</b>
SNB	25,010,627	27.5%	14,004	0.0%	3,027,370	3.3%	309,366	0.3%	91,083,500	100.0%
EM/ANB	4,537,113	5.1%	2,153,914	2.4%	4,600,081	5.2%	53,977	0.1%	88,810,048	100.0%
<b>Total</b>	<b>100,582,004</b>	<b>4.5%</b>	<b>24,395,194</b>	<b>1.1%</b>	<b>62,658,096</b>	<b>2.8%</b>	<b>80,858,191</b>	<b>3.6%</b>	<b>2,234,764,593</b>	<b>100.0%</b>

Note 1: Expenses exclude interdepartmental expenses.

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

Note 3: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table I-3(a): Total Expenses by Functional Area by Regional Health Authority - 2020/2021 - 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	21,813,742	6.7%	7,936,453	5.2%	7,110,866	5.1%	10,638,043	4.9%	6,542,539	79.4%	54,041,643
	Clinical Support	5,020,243	1.5%	3,931,899	2.6%	2,566,574	1.8%	5,110,206	2.4%	0	0.0%	16,628,926
	Hotel	10,165,217	3.1%	5,930,113	3.9%	7,015,643	5.0%	8,863,753	4.1%	0	0.0%	31,974,726
	Plant	14,509,322	4.5%	7,200,991	4.8%	19,942,307	14.3%	15,565,781	7.2%	0	0.0%	57,218,400
<b>Sub Total</b>		<b>51,508,524</b>	<b>15.9%</b>	<b>24,999,457</b>	<b>16.5%</b>	<b>36,635,390</b>	<b>26.2%</b>	<b>40,177,782</b>	<b>18.6%</b>	<b>6,542,539</b>	<b>79.4%</b>	<b>159,863,691</b>
Nursing Inpatient	Nursing Admin & Medical Resources	6,657,572	2.1%	1,543,039	1.0%	2,835,823	2.0%	1,806,466	0.8%	0	0.0%	12,842,901
	Acute Inpatient	23,977,665	7.4%	14,873,383	9.8%	6,469,912	4.6%	22,777,390	10.6%	0	0.0%	68,098,349
	Maternal and Newborn	4,248,754	1.3%	4,050,528	2.7%	2,445,798	1.8%	3,751,780	1.7%	0	0.0%	14,496,859
	Critical Care	7,638,962	2.4%	3,782,964	2.5%	3,656,234	2.6%	3,110,413	1.4%	0	0.0%	18,188,573
	Operating Room/PARR/Day Surgery	15,660,689	4.8%	7,931,236	5.2%	4,644,914	3.3%	11,433,089	5.3%	0	0.0%	39,669,929
	Mental Health	6,431,392	2.0%	2,875,039	1.9%	12,679,677	9.1%	3,156,969	1.5%	0	0.0%	25,143,076
<b>Sub Total</b>		<b>64,615,034</b>	<b>19.9%</b>	<b>35,056,189</b>	<b>23.1%</b>	<b>32,732,358</b>	<b>23.4%</b>	<b>46,036,107</b>	<b>21.3%</b>	<b>0</b>	<b>0.0%</b>	<b>178,439,688</b>
Restorative Care	Inpatient Rehabilitation	2,619,729	0.8%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	2,619,729
	Extended (Chronic) Care	6,487,015	2.0%	4,847,641	3.2%	4,078,135	2.9%	2,459,710	1.1%	0	0.0%	17,872,501
<b>Sub Total</b>		<b>9,106,743</b>	<b>2.8%</b>	<b>4,847,641</b>	<b>3.2%</b>	<b>4,078,135</b>	<b>2.9%</b>	<b>2,459,710</b>	<b>1.1%</b>	<b>0</b>	<b>0.0%</b>	<b>20,492,229</b>
Non-Inpatient Services	Emergency Services	15,696,016	4.8%	13,119,930	8.7%	6,352,385	4.5%	15,257,625	7.1%	0	0.0%	50,425,955
	Ambulatory Care	43,068,320	13.3%	13,375,257	8.8%	6,801,130	4.9%	25,623,363	11.9%	0	0.0%	88,868,070
	Addiction	1,012,217	0.3%	1,973,537	1.3%	2,634,924	1.9%	2,598,146	1.2%	0	0.0%	8,218,823
	Community Services	6,104,872	1.9%	1,073,368	0.7%	3,083,269	2.2%	5,534,403	2.6%	0	0.0%	15,795,912
	Home Dialysis	114,386	0.0%	176,501	0.1%	0	0.0%	531,853	0.2%	0	0.0%	822,740
<b>Sub Total</b>		<b>65,995,811</b>	<b>20.3%</b>	<b>29,718,593</b>	<b>19.6%</b>	<b>18,871,707</b>	<b>13.5%</b>	<b>49,545,390</b>	<b>22.9%</b>	<b>0</b>	<b>0.0%</b>	<b>164,131,501</b>
Diagnostic & Therapeutic	Laboratory	25,451,086	7.8%	7,581,447	5.0%	5,541,346	4.0%	12,005,919	5.6%	279,627	3.4%	50,859,425
	Medical Imaging/Breast Screening	13,335,887	4.1%	5,302,943	3.5%	3,469,372	2.5%	8,418,862	3.9%	0	0.0%	30,527,064
	Other Diagnostic and Therapeutic	34,697,605	10.7%	10,225,229	6.7%	11,263,648	8.1%	16,705,660	7.7%	0	0.0%	72,892,142
<b>Sub Total</b>		<b>73,484,578</b>	<b>22.7%</b>	<b>23,109,619</b>	<b>15.3%</b>	<b>20,274,366</b>	<b>14.5%</b>	<b>37,130,441</b>	<b>17.2%</b>	<b>279,627</b>	<b>3.4%</b>	<b>154,278,631</b>
Public & Mental Health	Public Health	6,527,678	2.0%	2,592,409	1.7%	1,263,979	0.9%	3,877,065	1.8%	0	0.0%	14,261,131
	Community Mental Health	8,567,997	2.6%	5,885,580	3.9%	4,024,319	2.9%	8,063,431	3.7%	0	0.0%	26,541,327
<b>Sub Total</b>		<b>15,095,675</b>	<b>4.7%</b>	<b>8,477,989</b>	<b>5.6%</b>	<b>5,288,299</b>	<b>3.8%</b>	<b>11,940,496</b>	<b>5.5%</b>	<b>0</b>	<b>0.0%</b>	<b>40,802,459</b>
Other	Research and Education	10,870,320	3.4%	573,359	0.4%	434,997	0.3%	1,249,115	0.6%	961,022	11.7%	14,088,813
	Undistributed Amortization	4,749,877	1.5%	3,145,198	2.1%	6,941,798	5.0%	2,688,497	1.2%	0	0.0%	17,525,370
	Other Undistributed Expenses	4,953,626	1.5%	3,723,819	2.5%	4,151,510	3.0%	5,764,661	2.7%	451,600	5.5%	19,045,215
<b>Sub Total</b>		<b>20,573,824</b>	<b>6.3%</b>	<b>7,442,377</b>	<b>4.9%</b>	<b>11,528,304</b>	<b>8.3%</b>	<b>9,702,272</b>	<b>4.5%</b>	<b>1,412,622</b>	<b>17.2%</b>	<b>50,659,399</b>
SNB	Administrative Support	8,120,104	2.5%	5,931,907	3.9%	5,316,738	3.8%	5,294,924	2.5%	0	0.0%	24,663,674
	Clinical Support	1,448,883	0.4%	747,737	0.5%	462,874	0.3%	1,113,316	0.5%	0	0.0%	3,772,809
	Hotel	2,555,481	0.8%	1,654,118	1.1%	1,245,795	0.9%	1,962,493	0.9%	0	0.0%	7,417,887
	Undistributed Amortization	18,506	0.0%	10,885	0.0%	9,181	0.0%	14,384	0.0%	0	0.0%	52,956
<b>Sub Total</b>		<b>12,142,974</b>	<b>3.7%</b>	<b>8,344,648</b>	<b>5.5%</b>	<b>7,034,587</b>	<b>5.0%</b>	<b>8,385,117</b>	<b>3.9%</b>	<b>0</b>	<b>0.0%</b>	<b>35,907,326</b>
EM/ANB	Clinical Support	292,571	0.1%	84,290	0.1%	111,687	0.1%	126,614	0.1%	0	0.0%	615,162
	Extra-Mural Program	11,484,777	3.5%	9,391,929	6.2%	3,167,572	2.3%	10,369,988	4.8%	0	0.0%	34,414,267
	Other Undistributed Expenses	27,455	0.0%	23,047	0.0%	8,039	0.0%	25,187	0.0%	0	0.0%	83,727
<b>Sub Total</b>		<b>11,804,803</b>	<b>3.6%</b>	<b>9,499,266</b>	<b>6.3%</b>	<b>3,287,298</b>	<b>2.4%</b>	<b>10,521,789</b>	<b>4.9%</b>	<b>0</b>	<b>0.0%</b>	<b>35,113,156</b>
<b>Total</b>		<b>324,327,966</b>	<b>100.0%</b>	<b>151,495,779</b>	<b>100.0%</b>	<b>139,730,443</b>	<b>100.0%</b>	<b>215,899,104</b>	<b>100.0%</b>	<b>8,234,788</b>	<b>100.0%</b>	<b>839,688,081</b>

Note 1: Other Diagnostic and Therapeutic include Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.  
 Note 2: Education expenses include Formal Medical Education where it is provided.  
 Note 3: Amortization is distributed across the functional centres except for other undistributed amounts which appear under Other.  
 Note 4: Expenses excludes interdepartmental expenses.  
 Note 5: Non-Inpatient Emergency Services includes Trauma Centre expenses for RHA B Zone 1 (\$168,099) and Zone 2 (\$1,199,654).  
 Note 6: EM/ANB includes EM/ANB Corporate.  
 Note 7: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table I-3(a): Total Expenses by Functional Area by Regional Health Authority - 2020/2021 - Page 2 of 2

	Functional Area	Regional Health Authority B										Total	
		RHA B Zone 1		RHA B Zone 2		RHA B Zone 3		RHA B Zone 7		RHA B Organization			Total
		Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total		Expenses
Administration & Support	Administrative Support	10,593,745	3.2%	14,997,482	2.8%	12,746,588	3.3%	4,788,848	4.3%	14,108,955	55.5%	57,235,617	111,277,260
	Clinical Support	5,908,505	1.8%	9,515,949	1.8%	6,254,304	1.6%	1,755,581	1.6%	248,216	1.0%	23,682,554	40,311,476
	Hotel	10,702,067	3.2%	25,304,221	4.8%	17,146,901	4.4%	5,345,322	4.8%	184,725	0.7%	58,683,236	90,657,962
	Plant	16,850,387	5.0%	24,230,643	4.6%	18,152,152	4.6%	6,462,821	5.7%	251,597	1.0%	65,947,599	123,165,999
<b>Sub Total</b>		<b>44,054,703</b>	<b>13.2%</b>	<b>74,048,294</b>	<b>13.9%</b>	<b>54,299,945</b>	<b>13.9%</b>	<b>18,352,572</b>	<b>16.3%</b>	<b>14,793,494</b>	<b>58.2%</b>	<b>205,549,007</b>	<b>365,412,698</b>
Nursing Inpatient	Nursing Admin & Medical Resources	4,232,427	1.3%	13,413,349	2.5%	7,354,486	1.9%	1,549,226	1.4%	1,237,440	4.9%	27,786,929	40,629,830
	Acute Inpatient	48,596,617	14.5%	67,086,937	12.6%	47,931,377	12.3%	11,416,800	10.1%	0	0.0%	175,051,731	243,130,080
	Maternal and Newborn	6,204,114	1.9%	6,579,441	1.2%	9,598,063	2.5%	3,562,559	3.2%	0	0.0%	25,944,177	40,441,036
	Critical Care	14,217,317	4.3%	18,744,554	3.5%	14,882,176	3.8%	3,447,107	3.1%	0	0.0%	51,291,155	69,479,728
	Operating Room/PARR/Day Surgery	21,888,476	6.5%	38,450,283	7.2%	22,534,355	5.8%	8,563,473	7.6%	0	0.0%	91,436,586	131,106,515
	Mental Health	7,000,913	2.1%	10,364,050	1.9%	7,160,614	1.8%	2,413,611	2.1%	0	0.0%	26,939,188	52,082,264
<b>Sub Total</b>		<b>102,139,865</b>	<b>30.6%</b>	<b>154,638,615</b>	<b>29.0%</b>	<b>109,461,070</b>	<b>28.0%</b>	<b>30,952,776</b>	<b>27.5%</b>	<b>1,237,440</b>	<b>4.9%</b>	<b>398,429,765</b>	<b>576,869,453</b>
Restorative Care	Inpatient Rehabilitation	2,140,879	0.6%	2,186,717	0.4%	5,244,456	1.3%	2,098,284	1.9%	0	0.0%	11,670,336	14,290,065
	Extended (Chronic) Care	7,335,530	2.2%	18,101,441	3.4%	7,633,181	2.0%	2,312,949	2.1%	0	0.0%	35,383,102	53,255,603
<b>Sub Total</b>		<b>9,476,409</b>	<b>2.8%</b>	<b>20,288,159</b>	<b>3.8%</b>	<b>12,877,638</b>	<b>3.3%</b>	<b>4,411,233</b>	<b>3.9%</b>	<b>0</b>	<b>0.0%</b>	<b>47,053,438</b>	<b>67,545,667</b>
Non-Inpatient Services	Emergency Services	17,744,483	5.3%	28,071,366	5.3%	26,228,395	6.7%	6,827,794	6.1%	982,572	3.9%	79,854,609	130,280,564
	Ambulatory Care	44,074,255	13.2%	55,822,322	10.5%	31,906,713	8.2%	7,228,934	6.4%	0	0.0%	139,032,224	227,900,294
	Addiction	4,385,808	1.3%	5,587,181	1.0%	2,419,625	0.6%	2,461,990	1.8%	0	0.0%	14,461,990	22,680,813
	Community Services	4,665,544	1.4%	8,149,699	1.5%	19,783,465	5.1%	3,374,163	3.0%	0	0.0%	35,972,871	51,768,783
	Home Dialysis	0	0.0%	3,018,617	0.6%	0	0.0%	0	0.0%	0	0.0%	3,018,617	3,841,358
<b>Sub Total</b>		<b>70,870,090</b>	<b>21.2%</b>	<b>100,649,185</b>	<b>18.9%</b>	<b>80,338,198</b>	<b>20.6%</b>	<b>19,500,266</b>	<b>17.3%</b>	<b>982,572</b>	<b>3.9%</b>	<b>272,340,311</b>	<b>436,471,812</b>
Diagnostic & Therapeutic	Laboratory	20,384,306	6.1%	28,389,419	5.3%	22,453,231	5.7%	5,390,527	4.8%	132,060	0.5%	76,749,543	127,608,968
	Medical Imaging/Breast Screening	16,827,807	5.0%	24,375,608	4.6%	14,703,736	3.8%	4,515,934	4.0%	156,097	0.6%	60,579,182	91,106,246
	Other Diagnostic and Therapeutic	21,797,468	6.5%	48,676,913	9.1%	29,333,259	7.5%	7,803,959	6.9%	782,586	3.1%	108,394,185	181,286,327
<b>Sub Total</b>		<b>59,009,581</b>	<b>17.7%</b>	<b>101,441,940</b>	<b>19.1%</b>	<b>66,490,227</b>	<b>17.0%</b>	<b>17,710,420</b>	<b>15.7%</b>	<b>1,070,742</b>	<b>4.2%</b>	<b>245,722,910</b>	<b>400,001,542</b>
Public & Mental Health	Public Health	1,411,119	0.4%	6,706,876	1.3%	7,298,655	1.9%	2,981,434	2.7%	0	0.0%	18,398,085	32,659,216
	Community Mental Health	7,394,167	2.2%	11,770,105	2.2%	11,499,142	2.9%	3,548,357	3.2%	0	0.0%	34,211,771	60,753,098
<b>Sub Total</b>		<b>8,805,286</b>	<b>2.6%</b>	<b>18,476,982</b>	<b>3.5%</b>	<b>18,797,797</b>	<b>4.8%</b>	<b>6,529,791</b>	<b>5.8%</b>	<b>0</b>	<b>0.0%</b>	<b>52,609,856</b>	<b>93,412,314</b>
Other	Research and Education	4,116,725	1.2%	8,398,878	1.6%	2,717,623	0.7%	611,124	0.5%	456,799	1.8%	16,301,149	30,389,963
	Undistributed Amortization	3,791,310	1.1%	3,900,302	0.7%	6,637,661	1.7%	2,282,849	2.0%	0	0.0%	16,612,122	34,137,493
	Other Undistributed Expenses	6,997,261	2.1%	9,196,341	1.7%	5,907,564	1.5%	2,589,238	2.3%	6,894,484	27.1%	31,584,887	50,630,103
<b>Sub Total</b>		<b>14,905,296</b>	<b>4.5%</b>	<b>21,495,521</b>	<b>4.0%</b>	<b>15,262,848</b>	<b>3.9%</b>	<b>5,483,211</b>	<b>4.9%</b>	<b>7,351,283</b>	<b>28.9%</b>	<b>64,498,159</b>	<b>115,157,558</b>
SNB	Administrative Support	9,730,115	2.9%	14,865,047	2.8%	10,618,882	2.7%	2,535,088	2.3%	0	0.0%	37,749,131	62,412,805
	Clinical Support	1,440,083	0.4%	1,833,060	0.3%	790,743	0.2%	430,974	0.4%	0	0.0%	4,494,861	8,267,670
	Hotel	3,211,972	1.0%	5,240,135	1.0%	3,386,491	0.9%	1,000,174	0.9%	0	0.0%	12,838,773	20,256,659
	Undistributed Amortization	23,536	0.0%	37,706	0.0%	24,521	0.0%	7,646	0.0%	0	0.0%	93,409	146,365
<b>Sub Total</b>		<b>14,405,706</b>	<b>4.3%</b>	<b>21,975,948</b>	<b>4.1%</b>	<b>14,820,637</b>	<b>3.8%</b>	<b>3,973,883</b>	<b>3.5%</b>	<b>0</b>	<b>0.0%</b>	<b>55,176,174</b>	<b>91,083,500</b>
EM/ANB	Clinical Support	180,983	0.1%	305,087	0.1%	370,121	0.1%	132,535	0.1%	0	0.0%	988,726	1,603,889
	Extra-Mural Program	10,339,830	3.1%	19,051,083	3.6%	17,768,238	4.5%	5,424,710	4.8%	0	0.0%	52,583,861	86,998,128
	Other Undistributed Expenses	23,744	0.0%	44,924	0.0%	43,070	0.0%	12,567	0.0%	0	0.0%	124,305	208,032
<b>Sub Total</b>		<b>10,544,557</b>	<b>3.2%</b>	<b>19,401,094</b>	<b>3.6%</b>	<b>18,181,428</b>	<b>4.7%</b>	<b>5,569,813</b>	<b>5.0%</b>	<b>0</b>	<b>0.0%</b>	<b>53,696,892</b>	<b>88,810,048</b>
<b>Total</b>		<b>334,211,492</b>	<b>100.0%</b>	<b>532,415,737</b>	<b>100.0%</b>	<b>390,529,788</b>	<b>100.0%</b>	<b>112,483,965</b>	<b>100.0%</b>	<b>25,435,531</b>	<b>100.0%</b>	<b>1,395,076,512</b>	<b>2,234,764,593</b>

Note 1: Other Diagnostic and Therapeutic include Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.  
 Note 2: Education expenses include Formal Medical Education where it is provided.  
 Note 3: Amortization is distributed across the functional centres except for other undistributed amounts which appear under Other.  
 Note 4: Expenses excludes interdepartmental expenses.  
 Note 5: Non-Inpatient Emergency Services includes Trauma Centre expenses for RHA B Zone 1 (\$168,099) and Zone 2 (\$1,199,654).  
 Note 6: EM/ANB includes EM/ANB Corporate.  
 Note 7: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table I-3(b): Administration &amp; Support Expenses by Functional Centre by Regional Health Authority - 2020/2021

Functional Centre	Régie régionale de la santé A						Regional Health Authority B						SNB	Total
	RRS A Zone 1	RRS A Zone 4	RRS A Zone 5	RRS A Zone 6	RRS A Organization	Total	RHA B Zone 1	RHA B Zone 2	RHA B Zone 3	RHA B Zone 7	RHA B Organization	Total		
711101000 - Executive office	1,510,963	1,011,687	2,192,554	1,075,567	3,567,638	9,358,411	1,026,634	1,979,349	1,373,793	438,458	4,989,890	9,808,124	1,950,427	21,116,961
711102500 - Utilization Management	79,006	238,390	0	0	256,023	573,420	258,313	273,140	320,846	128,255	331,626	1,312,180	0	1,885,599
711103000 - Board of Trustees	0	0	0	0	120,183	120,183	0	0	0	0	178,259	178,259	0	298,442
711104000 - Public Relations	0	0	0	0	1,023,030	1,023,030	668,780	125,560	457,087	235,826	643,972	2,131,225	0	3,154,255
711105000 - Planning & Development	0	0	0	0	0	0	185,927	429,052	0	0	0	614,978	0	614,978
711105300 - Privacy Officer	179,120	0	0	0	0	179,120	0	0	3	0	304,820	304,823	0	483,943
711105500 - Risk Management	288,058	423,064	115,711	465,508	0	1,292,341	332,630	149,448	156,755	308,935	118,047	1,065,815	0	2,358,156
711105600 - Infection Control	304,438	190,335	247,391	363,154	0	1,105,319	450,020	1,550,612	401,931	223,523	0	2,626,086	0	3,731,404
711106000 - Quality Assurance	935,729	548,883	263,450	210,901	596,392	2,555,355	755,192	652,679	537,922	336,699	272,684	2,555,175	0	5,110,530
711150000 - Finance	1,083,445	1,204,036	496,087	787,700	355,137	3,926,404	1,421,042	1,980,948	1,476,042	567,764	3,953,506	9,399,302	252,445	13,578,152
711200000 - Personnel Services (Human Resources)	1,408,972	1,319,186	1,011,241	2,124,206	624,135	6,487,740	1,477,314	2,041,380	2,603,294	1,088,612	724,176	7,934,776	3,607	14,426,123
711250000 - Systems Support	284,898	0	3,808	0	0	288,706	114,588	381,693	96,641	101,107	1,075,178	1,769,207	47,128,849	49,186,762
711300000 - Communications	801,065	165,738	554,663	565,838	0	2,087,304	975,957	1,675,758	1,698,019	379,383	0	4,729,117	0	6,816,422
711340000 - Emergency Preparedness	11,615,555	1,278,881	1,002,248	3,067,982	0	16,964,665	83,779	111,859	0	0	1,318,498	1,514,136	0	18,478,801
711350500 - Materials Management Administration	429,783	0	0	0	0	429,783	0	0	0	0	0	0	0	429,783
711351000 - Purchasing	93,405	0	135,850	0	0	229,255	0	0	0	0	0	0	4,143,968	4,373,223
711353000 - Stores (May Include Receiving and Shipping)	8,464	150,653	41,403	293,484	0	494,004	-51,537	0	0	10,990	0	-40,548	7,165,077	7,618,534
711354000 - Reprocessing	2,708,374	1,407,608	1,018,775	1,643,115	0	6,777,872	2,790,927	3,174,519	2,419,018	867,593	198,301	9,450,358	0	16,228,230
711355000 - Printing	82,466	-2,008	27,686	40,587	0	148,732	37,864	418,822	11,790	101,703	0	570,179	413,901	1,132,812
711356000 - Distribution: Internal	0	0	0	0	0	0	66,314	0	1,074,381	0	0	1,140,695	2,743	1,143,438
711357000 - Distribution: External	0	0	0	0	0	0	0	52,664	119,065	0	0	171,729	990,734	1,162,463
711359000 - Materials Management Support	0	0	0	0	0	0	0	0	0	0	0	0	361,054	361,054
<b>Total</b>	<b>21,813,742</b>	<b>7,936,453</b>	<b>7,110,866</b>	<b>10,638,043</b>	<b>6,542,539</b>	<b>54,041,643</b>	<b>10,593,745</b>	<b>14,997,482</b>	<b>12,746,588</b>	<b>4,788,848</b>	<b>14,108,955</b>	<b>57,235,617</b>	<b>62,412,805</b>	<b>173,690,065</b>

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

Note 2: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table I-4: Trends in Total Expenses by Expense Account Type - 2016/2017 to 2020/2021 - Page 1 of 3

	SALARIES (Including Medical)						BENEFIT CONTRIBUTIONS					
	2016/17	2017/18	2018/19	2019/20	2020/21	% Change	2016/17	2017/18	2018/19	2019/20	2020/21	% Change
RRS A Zone 1	157,150,079	166,385,525	163,119,729	168,549,375	175,466,651	4.1%	20,565,176	16,729,632	17,842,147	21,255,623	18,055,128	-15.1%
RRS A Zone 4	87,177,510	90,618,961	86,973,497	86,930,094	88,881,263	2.2%	14,227,838	12,004,857	10,813,834	11,956,026	10,279,831	-14.0%
RRS A Zone 5	82,599,965	85,292,978	80,396,277	80,281,214	79,644,128	-0.8%	16,502,069	13,052,017	13,642,229	13,013,743	10,780,533	-17.2%
RRS A Zone 6	122,013,584	125,635,935	120,633,560	122,648,102	123,459,310	0.7%	21,470,517	16,590,333	15,925,593	18,105,040	14,188,814	-21.6%
RRS A Org	3,574,966	4,013,065	4,976,452	4,997,079	5,912,929	18.3%	602,771	613,672	782,587	848,720	848,955	0.0%
<b>RRS A</b>	<b>452,516,105</b>	<b>471,946,463</b>	<b>456,099,516</b>	<b>463,405,863</b>	<b>473,364,280</b>	<b>2.1%</b>	<b>73,368,372</b>	<b>58,990,512</b>	<b>59,006,390</b>	<b>65,179,151</b>	<b>54,153,262</b>	<b>-16.9%</b>
RHA B Zone 1	182,529,174	191,497,287	190,775,910	193,654,733	197,280,643	1.9%	24,965,071	22,859,217	19,394,879	19,789,991	20,109,609	1.6%
RHA B Zone 2	298,947,355	314,438,649	304,018,737	310,167,648	316,864,325	2.2%	45,397,523	36,675,589	31,336,172	29,728,739	30,525,539	2.7%
RHA B Zone 3	225,991,428	237,602,483	232,657,131	236,255,916	246,541,017	4.4%	30,396,714	25,943,082	22,502,056	22,656,845	22,762,789	0.5%
RHA B Zone 7	68,005,939	69,594,442	67,938,467	68,718,645	69,481,277	1.1%	9,025,805	7,764,605	7,096,198	6,679,250	6,899,802	3.3%
RHA B Org	4,964,644	6,013,854	7,376,503	7,265,371	8,921,768	22.8%	981,989	1,473,104	11,930,268	26,228,127	8,669,091	-66.9%
<b>RHA B</b>	<b>780,438,541</b>	<b>819,146,716</b>	<b>802,766,749</b>	<b>816,062,314</b>	<b>839,089,028</b>	<b>2.8%</b>	<b>110,767,103</b>	<b>94,715,596</b>	<b>92,259,573</b>	<b>105,082,952</b>	<b>88,966,830</b>	<b>-15.3%</b>
SNB	44,912,879	45,594,782	50,386,786	52,195,136	52,071,500	-0.2%	2,638,151	2,956,009	3,403,091	3,286,009	3,505,874	6.7%
EM/ANB	0	12,870,630	51,973,093	54,384,520	58,052,798	6.7%	0	1,976,154	6,293,920	8,993,164	6,174,288	-31.3%
<b>Total</b>	<b>1,277,867,524</b>	<b>1,349,558,591</b>	<b>1,361,226,144</b>	<b>1,386,047,834</b>	<b>1,422,577,607</b>	<b>2.6%</b>	<b>186,773,626</b>	<b>158,638,271</b>	<b>160,962,973</b>	<b>182,541,277</b>	<b>152,800,254</b>	<b>-16.3%</b>

	MEDICAL & SURGICAL SUPPLIES						DRUGS					
	2016/17	2017/18	2018/19	2019/20	2020/21	% Change	2016/17	2017/18	2018/19	2019/20	2020/21	% Change
RRS A Zone 1	17,940,478	19,339,473	18,817,917	19,219,750	19,174,936	-0.2%	13,189,685	13,775,081	14,909,854	18,453,466	19,436,453	5.3%
RRS A Zone 4	5,828,363	5,632,555	5,275,677	5,626,059	5,590,119	-0.6%	5,306,670	5,386,884	5,384,588	5,956,947	6,654,425	11.7%
RRS A Zone 5	3,684,018	3,327,130	3,127,604	3,240,592	3,136,816	-3.2%	2,356,834	2,819,398	3,387,864	3,668,854	2,754,399	-24.9%
RRS A Zone 6	9,188,002	8,937,176	8,999,192	9,441,600	9,880,747	4.7%	7,515,662	8,315,960	10,157,996	11,326,306	12,464,494	10.0%
RRS A Org	-643,083	-595,827	0	2	1,454	85440.6%	-474,547	-448,002	0	0	175	0.0%
<b>RRS A</b>	<b>35,997,778</b>	<b>36,640,507</b>	<b>36,220,390</b>	<b>37,528,002</b>	<b>37,784,072</b>	<b>0.7%</b>	<b>27,894,304</b>	<b>29,849,322</b>	<b>33,840,302</b>	<b>39,405,573</b>	<b>41,309,946</b>	<b>4.8%</b>
RHA B Zone 1	24,081,244	23,140,510	25,117,627	24,238,380	23,756,336	-2.0%	12,458,661	13,603,432	14,673,373	17,737,996	18,790,214	5.9%
RHA B Zone 2	39,094,837	42,201,845	44,161,122	48,519,408	50,464,165	4.0%	19,456,100	19,314,293	22,206,526	24,251,239	24,503,774	1.0%
RHA B Zone 3	15,438,117	14,491,686	15,747,854	16,271,916	16,482,561	1.3%	11,167,654	12,692,595	14,019,523	15,953,418	18,177,369	13.9%
RHA B Zone 7	4,638,629	4,466,922	4,537,094	4,736,852	5,392,920	13.9%	3,584,741	3,584,743	4,242,733	4,560,065	5,163,606	13.2%
RHA B Org	-1,289,294	-1,339,127	2,816	5,327	14,041	163.6%	-407,172	-421,516	26	0	0	0.0%
<b>RHA B</b>	<b>81,963,534</b>	<b>82,961,836</b>	<b>89,566,512</b>	<b>93,771,883</b>	<b>96,110,024</b>	<b>2.5%</b>	<b>46,259,984</b>	<b>48,773,546</b>	<b>55,142,182</b>	<b>62,502,718</b>	<b>66,634,963</b>	<b>6.6%</b>
SNB	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
EM/ANB	0	939,825	4,047,791	5,124,634	5,455,990	6.5%	0	828,916	3,638,235	3,725,516	3,902,272	4.7%
<b>Total</b>	<b>117,961,312</b>	<b>120,542,168</b>	<b>129,834,693</b>	<b>136,424,519</b>	<b>139,350,086</b>	<b>2.1%</b>	<b>74,154,289</b>	<b>79,451,784</b>	<b>92,620,719</b>	<b>105,633,807</b>	<b>111,847,182</b>	<b>5.9%</b>

Note 1: Salaries include worked and benefit salaries as well as purchased service salaries.  
 Note 2: EM/ANB includes EM/ANB Corporate.  
 Note 3: The COVID-19 pandemic impacted expenses and activities in many areas across the province.



Table I-4: Trends in Total Expenses by Expense Account Type - 2016/2017 to 2020/2021 - Page 2 of 3

	OTHER SUPPLIES						EQUIPMENT EXPENSE					
	2016/17	2017/18	2018/19	2019/20	2020/21	% Change	2016/17	2017/18	2018/19	2019/20	2020/21	% Change
RRS A Zone 1	18,126,450	18,434,214	20,005,102	20,983,711	30,214,318	44.0%	10,521,727	11,226,886	12,863,221	12,536,858	13,376,730	6.7%
RRS A Zone 4	8,027,220	7,927,617	8,264,287	8,592,138	8,650,750	0.7%	4,561,172	4,331,206	3,640,227	3,530,067	4,584,672	29.9%
RRS A Zone 5	8,094,721	8,642,097	8,579,623	8,907,525	7,797,507	-12.5%	4,098,833	3,526,111	3,574,518	3,579,244	3,149,781	-12.0%
RRS A Zone 6	13,820,805	14,323,018	14,090,594	15,055,844	14,060,091	-6.6%	5,861,012	4,995,345	5,064,166	5,078,640	6,761,928	33.1%
RRS A Org	22,067	8,569	32,243	121,546	-397,905	-427.4%	158,472	285,524	402,715	105,420	93,422	-11.4%
<b>RRS A</b>	<b>48,091,264</b>	<b>49,335,515</b>	<b>50,971,849</b>	<b>53,660,765</b>	<b>60,324,762</b>	<b>12.4%</b>	<b>25,201,216</b>	<b>24,365,072</b>	<b>25,544,847</b>	<b>24,830,230</b>	<b>27,966,533</b>	<b>12.6%</b>
RHA B Zone 1	15,319,871	15,742,554	16,683,730	16,298,666	15,630,499	-4.1%	8,291,023	8,396,916	8,744,758	8,531,277	10,349,545	21.3%
RHA B Zone 2	30,205,393	30,164,236	29,405,722	29,970,548	28,626,157	-4.5%	18,198,567	16,950,453	17,839,751	17,591,426	17,109,055	-2.7%
RHA B Zone 3	20,039,681	21,027,712	19,630,791	20,367,197	19,154,937	-6.0%	10,907,599	10,534,672	9,567,666	10,444,568	11,084,633	6.1%
RHA B Zone 7	5,240,404	5,432,726	4,913,528	5,028,495	4,717,156	-6.2%	3,593,272	3,779,129	3,507,754	3,637,717	3,645,854	0.2%
RHA B Org	101,045	110,411	93,511	111,889	218,096	94.9%	37,657	13,390	74,389	231,693	878,644	279.2%
<b>RHA B</b>	<b>70,906,394</b>	<b>72,477,639</b>	<b>70,727,281</b>	<b>71,776,796</b>	<b>68,346,845</b>	<b>-4.8%</b>	<b>41,028,118</b>	<b>39,674,560</b>	<b>39,734,319</b>	<b>40,436,680</b>	<b>43,067,731</b>	<b>6.5%</b>
SNB	3,840,147	5,001,662	7,337,326	7,345,448	7,144,759	-2.7%	24,735,367	21,974,183	24,672,561	23,318,150	25,010,627	7.3%
EM/ANB	0	209,961	857,385	705,302	3,879,614	450.1%	0	1,101,796	3,890,783	4,610,413	4,537,113	-1.6%
<b>Total</b>	<b>122,837,805</b>	<b>127,024,777</b>	<b>129,893,841</b>	<b>133,488,310</b>	<b>139,695,979</b>	<b>4.7%</b>	<b>90,964,702</b>	<b>87,115,611</b>	<b>93,842,510</b>	<b>93,195,473</b>	<b>100,582,004</b>	<b>7.9%</b>

	REFERRED-OUT SERVICES						SUNDRY					
	2016/17	2017/18	2018/19	2019/20	2020/21	% Change	2016/17	2017/18	2018/19	2019/20	2020/21	% Change
RRS A Zone 1	5,880,566	6,896,514	7,291,027	7,636,048	7,931,375	3.9%	5,999,326	6,151,011	6,630,503	9,364,419	8,728,569	-6.8%
RRS A Zone 4	1,511,468	1,594,728	1,198,057	1,110,582	1,046,053	-5.8%	3,103,004	3,139,027	3,267,142	3,272,429	3,034,963	-7.3%
RRS A Zone 5	1,161,417	1,085,005	1,581,165	1,753,562	1,747,180	-0.4%	2,145,033	2,289,437	2,078,718	2,142,062	1,772,738	-17.2%
RRS A Zone 6	2,309,496	2,601,116	2,469,383	2,184,902	1,728,601	-20.9%	4,622,598	4,234,452	4,093,130	4,209,159	3,958,232	-6.0%
RRS A Org	183,286	84,467	951,403	968,048	313,036	-67.7%	1,942,828	1,867,425	1,996,419	2,307,165	1,462,722	-36.6%
<b>RRS A</b>	<b>11,046,234</b>	<b>12,261,831</b>	<b>13,491,035</b>	<b>13,653,142</b>	<b>12,766,244</b>	<b>-6.5%</b>	<b>17,812,789</b>	<b>17,681,352</b>	<b>18,065,912</b>	<b>21,295,233</b>	<b>18,957,224</b>	<b>-11.0%</b>
RHA B Zone 1	7,442,926	6,696,586	2,902,180	3,483,091	2,543,326	-27.0%	5,983,323	6,188,527	9,629,784	9,401,307	10,042,452	6.8%
RHA B Zone 2	2,514,306	3,339,495	3,089,942	4,238,711	2,738,481	-35.4%	9,218,280	9,169,067	8,852,738	8,931,464	8,961,148	0.3%
RHA B Zone 3	4,707,821	3,893,627	4,304,546	4,911,120	3,409,396	-30.6%	7,541,972	7,252,334	8,009,014	8,212,886	8,321,749	1.3%
RHA B Zone 7	948,525	930,930	618,100	654,251	369,798	-43.5%	1,965,036	1,907,211	2,467,969	2,216,893	2,417,851	9.1%
RHA B Org	104,438	256,004	396,686	446,194	400,030	-10.3%	2,729,980	2,665,308	2,441,941	2,357,500	6,330,221	168.5%
<b>RHA B</b>	<b>15,718,015</b>	<b>15,116,642</b>	<b>11,311,453</b>	<b>13,733,368</b>	<b>9,461,031</b>	<b>-31.1%</b>	<b>27,438,591</b>	<b>27,182,447</b>	<b>31,401,446</b>	<b>31,120,050</b>	<b>36,073,421</b>	<b>15.9%</b>
SNB	26,184	3,312	215,174	2,063	14,004	578.8%	6,325,076	6,765,809	6,859,779	4,144,114	3,027,370	-26.9%
EM/ANB	0	492,086	1,716,849	1,439,156	2,153,914	49.7%	0	878,702	3,746,278	4,178,037	4,600,081	10.1%
<b>Total</b>	<b>26,790,434</b>	<b>27,873,871</b>	<b>26,734,510</b>	<b>28,827,729</b>	<b>24,395,194</b>	<b>-15.4%</b>	<b>51,576,457</b>	<b>52,508,310</b>	<b>60,073,416</b>	<b>60,737,433</b>	<b>62,658,096</b>	<b>3.2%</b>

Note 1: Salaries include worked and benefit salaries as well as purchased service salaries.  
 Note 2: EM/ANB includes EM/ANB Corporate.  
 Note 3: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table I-4: Trends in Total Expenses by Expense Account Type - 2016/2017 to 2020/2021 - Page 3 of 3

	BUILDINGS & GROUNDS					
	2016/17	2017/18	2018/19	2019/20	2020/21	% Change
RRS A Zone 1	7,831,071	7,627,687	9,388,784	9,563,151	7,996,030	-16.4%
RRS A Zone 4	4,301,495	7,336,011	5,007,987	6,895,442	4,929,790	-28.5%
RRS A Zone 5	18,890,939	19,363,480	19,763,814	18,590,101	18,625,476	0.2%
RRS A Zone 6	6,253,800	6,944,918	7,104,848	9,858,863	10,489,980	6.4%
RRS A Org	455	494	209	0	0	0.0%
<b>RRS A</b>	<b>37,277,760</b>	<b>41,272,589</b>	<b>41,265,642</b>	<b>44,907,557</b>	<b>42,041,276</b>	<b>-6.4%</b>
RHA B Zone 1	4,999,803	11,261,868	13,418,855	9,133,091	10,758,604	17.8%
RHA B Zone 2	9,147,914	12,446,756	11,110,937	8,742,382	11,246,051	28.6%
RHA B Zone 3	13,339,933	11,395,675	8,833,032	9,520,380	11,593,273	21.8%
RHA B Zone 7	4,795,719	3,927,468	4,128,198	3,110,887	4,852,005	56.0%
RHA B Org	3,035	4,790	950	145	3,640	2402.8%
<b>RHA B</b>	<b>32,286,404</b>	<b>39,036,556</b>	<b>37,491,972</b>	<b>30,506,885</b>	<b>38,453,573</b>	<b>26.0%</b>
SNB	645,408	539,419	1,282,756	462,009	309,366	-33.0%
EM/ANB	0	15,149	32,007	41,080	53,977	31.4%
<b>Total</b>	<b>70,209,572</b>	<b>80,863,713</b>	<b>80,072,378</b>	<b>75,917,531</b>	<b>80,858,191</b>	<b>6.5%</b>

	Total					% Change
	2016/17	2017/18	2018/19	2019/20	2020/21	
RRS A Zone 1	257,204,558	266,566,023	270,868,284	287,562,401	300,380,189	4.5%
RRS A Zone 4	134,044,742	137,971,846	129,825,296	133,869,784	133,651,865	-0.2%
RRS A Zone 5	139,533,829	139,397,654	136,131,811	135,176,897	129,408,558	-4.3%
RRS A Zone 6	193,055,477	192,578,252	188,538,462	197,908,455	196,992,198	-0.5%
RRS A Org	5,367,217	5,829,388	9,142,028	9,347,980	8,234,788	-11.9%
<b>RRS A</b>	<b>729,205,822</b>	<b>742,343,163</b>	<b>734,505,882</b>	<b>763,865,516</b>	<b>768,667,598</b>	<b>0.6%</b>
RHA B Zone 1	286,071,096	299,386,897	301,341,096	302,268,533	309,261,229	2.3%
RHA B Zone 2	472,180,276	484,700,381	472,021,647	482,141,567	491,038,695	1.8%
RHA B Zone 3	339,530,920	344,833,867	335,271,612	344,594,245	357,527,723	3.8%
RHA B Zone 7	101,798,071	101,388,177	99,450,042	99,343,056	102,940,269	3.6%
RHA B Org	7,226,323	8,776,217	22,317,090	36,646,246	25,435,531	-30.6%
<b>RHA B</b>	<b>1,206,806,685</b>	<b>1,239,085,540</b>	<b>1,230,401,487</b>	<b>1,264,993,646</b>	<b>1,286,203,447</b>	<b>1.7%</b>
SNB	83,123,213	82,835,175	94,157,473	90,752,929	91,083,500	0.4%
EM/ANB	0	19,313,218	76,196,342	83,201,822	88,810,048	6.7%
<b>Total</b>	<b>2,019,135,719</b>	<b>2,083,577,096</b>	<b>2,135,261,185</b>	<b>2,202,813,914</b>	<b>2,234,764,593</b>	<b>1.5%</b>

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

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

Note 3: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table I-5: Total Revenues by Revenue Account Type by Regional Health Authority - 2020/2021

	DEPT. OF HEALTH REVENUE		PATIENT SERVICE REVENUES		MEDICARE REVENUES		DONATIONS, GRANTS & INVESTMENT REVENUE		OTHER RECOVERIES & SALES		Total	
	Revenues	% of Total	Revenues	% of Total	Revenues	% of Total	Revenues	% of Total	Revenues	% of Total	Revenues	% of Total
RRS A Zone 1	0	0.0%	11,947,620	79.5%	0	0.0%	522,746	3.5%	2,557,384	17.0%	15,027,750	100.0%
RRS A Zone 4	0	0.0%	2,209,077	75.6%	0	0.0%	94,890	3.2%	619,340	21.2%	2,923,307	100.0%
RRS A Zone 5	0	0.0%	12,547,847	90.8%	0	0.0%	8,490	0.1%	1,269,559	9.2%	13,825,896	100.0%
RRS A Zone 6	0	0.0%	2,861,282	49.1%	0	0.0%	1,968,361	33.8%	997,158	17.1%	5,826,801	100.0%
RRS A Organisation	626,522,411	76.4%	0	0.0%	74,887,729	9.1%	115,426,731	14.1%	2,990,329	0.4%	819,827,201	100.0%
<b>RRS A</b>	<b>626,522,411</b>	<b>73.1%</b>	<b>29,565,825</b>	<b>3.4%</b>	<b>74,887,729</b>	<b>8.7%</b>	<b>118,021,218</b>	<b>13.8%</b>	<b>8,433,770</b>	<b>1.0%</b>	<b>857,430,954</b>	<b>100.0%</b>
RHA B Zone 1	1,143,253	1.8%	9,488,461	14.8%	42,843,447	66.6%	396,088	0.6%	10,425,305	16.2%	64,296,554	100.0%
RHA B Zone 2	9,555,810	9.6%	16,891,103	17.0%	54,391,907	54.7%	2,836,115	2.9%	15,722,952	15.8%	99,397,887	100.0%
RHA B Zone 3	1,324,605	1.7%	14,673,310	19.0%	52,732,903	68.4%	1,607,214	2.1%	6,754,849	8.8%	77,092,881	100.0%
RHA B Zone 7	184,893	1.1%	1,481,340	8.8%	11,835,356	70.1%	276,644	1.6%	3,101,484	18.4%	16,879,717	100.0%
RHA B Organization	998,177,161	98.0%	0	0.0%	0	0.0%	20,204,475	2.0%	33,768	0.0%	1,018,415,405	100.0%
<b>RHA B</b>	<b>1,010,385,722</b>	<b>79.2%</b>	<b>42,534,213</b>	<b>3.3%</b>	<b>161,803,613</b>	<b>12.7%</b>	<b>25,320,536</b>	<b>2.0%</b>	<b>36,038,358</b>	<b>2.8%</b>	<b>1,276,082,443</b>	<b>100.0%</b>
SNB	94,735,993	99.3%	0	0.0%	0	0.0%	25,493	0.0%	608,074	0.6%	95,369,560	100.0%
EM/ANB	88,810,048	100.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	88,810,048	100.0%
<b>Total</b>	<b>1,820,454,175</b>	<b>78.5%</b>	<b>72,100,038</b>	<b>3.1%</b>	<b>236,691,342</b>	<b>10.2%</b>	<b>143,367,247</b>	<b>6.2%</b>	<b>45,080,202</b>	<b>1.9%</b>	<b>2,317,693,004</b>	<b>100.0%</b>

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

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

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

Note 4: Excludes revenues related to prior year activity.

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

Note 6: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table I-6: Trends in Total Expenses by Functional Area - 2016/2017 to 2020/2021 - 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					
		2016/17	2017/18	2018/19	2019/20	2020/21		2016/17	2017/18	2018/19	2019/20	2020/21	
Administration & Support	Administrative Support	8,642,198	9,757,435	9,668,512	9,990,286	21,813,742	118.3%	6,286,535	6,341,122	6,903,114	6,900,898	7,936,453	15.0%
	Clinical Support	5,313,789	5,295,254	5,261,045	5,084,973	5,020,243	-1.3%	3,737,784	4,095,527	3,953,079	3,898,962	3,931,899	0.8%
	Hotel	8,802,476	9,209,689	9,272,493	9,548,641	10,165,217	6.5%	5,455,702	5,559,509	5,503,245	5,695,961	5,930,113	4.1%
	Plant	11,060,074	11,195,387	14,975,125	16,240,603	14,509,322	-10.7%	6,383,807	9,794,874	7,468,659	9,438,291	7,200,991	-23.7%
	<b>Sub-Total</b>	<b>33,818,537</b>	<b>35,457,765</b>	<b>39,177,176</b>	<b>40,864,504</b>	<b>51,508,524</b>	<b>26.0%</b>	<b>21,863,828</b>	<b>25,791,032</b>	<b>23,828,098</b>	<b>25,934,111</b>	<b>24,999,457</b>	<b>-3.6%</b>
Nursing Inpatient	Nursing Admin & Medical Resources	6,539,537	7,006,176	6,215,560	7,046,338	6,657,572	-5.5%	1,770,377	1,755,935	1,422,711	1,585,478	1,543,039	-2.7%
	Acute Inpatient	24,637,365	25,956,284	25,840,132	25,792,992	23,977,665	-7.0%	15,011,878	15,598,964	15,711,591	15,202,739	14,873,383	-2.2%
	Maternal and Newborn	3,869,857	4,099,260	4,151,348	4,139,552	4,248,754	2.6%	4,039,352	4,161,843	4,151,197	4,160,700	4,050,528	-2.6%
	Critical Care	6,343,879	7,063,326	7,472,036	7,259,417	7,638,962	5.2%	3,114,662	3,272,261	2,994,489	3,211,561	3,782,964	17.8%
	Operating Room/PARR/Day Surgery	12,896,358	14,804,406	16,190,603	15,536,494	15,660,689	0.8%	8,057,467	8,255,730	8,223,723	8,626,775	7,931,236	-8.1%
	Mental Health	5,064,849	5,500,366	5,812,967	6,178,283	6,431,392	4.1%	2,802,372	2,774,895	2,802,881	2,808,947	2,875,039	2.4%
	<b>Sub-Total</b>	<b>59,351,844</b>	<b>64,429,817</b>	<b>65,682,646</b>	<b>65,953,075</b>	<b>64,615,034</b>	<b>-2.0%</b>	<b>34,796,107</b>	<b>35,819,628</b>	<b>35,306,591</b>	<b>35,596,200</b>	<b>35,056,189</b>	<b>-1.5%</b>
Restorative Care	Inpatient Rehabilitation	2,601,334	2,594,969	2,504,280	2,589,621	2,619,729	1.2%	0	0	0	0	0	0.0%
	Extended (Chronic) Care	6,786,277	6,697,071	6,429,139	6,625,795	6,487,015	-2.1%	5,318,419	5,499,691	5,535,725	5,326,665	4,847,641	-9.0%
<b>Sub-Total</b>	<b>9,387,612</b>	<b>9,292,040</b>	<b>8,933,419</b>	<b>9,215,416</b>	<b>9,106,743</b>	<b>-1.2%</b>	<b>5,318,419</b>	<b>5,499,691</b>	<b>5,535,725</b>	<b>5,326,665</b>	<b>4,847,641</b>	<b>-9.0%</b>	
Non-Inpatient Services	Emergency Services	14,871,054	14,540,260	14,715,253	14,608,889	15,696,016	7.4%	11,872,748	12,142,309	12,396,688	12,454,993	13,119,930	5.3%
	Ambulatory Care	32,082,409	33,861,187	36,217,579	41,108,650	43,068,320	4.8%	10,785,320	11,125,320	11,285,773	11,467,226	13,375,257	16.6%
	Extra-Mural Program	9,643,746	7,656,719	0	0	0	0.0%	7,636,587	5,776,690	0	0	0	0.0%
	Addiction	372,356	919,093	903,264	845,324	1,012,217	19.7%	1,648,201	1,718,746	1,950,367	1,864,570	1,973,537	5.8%
	Community Services	3,704,756	4,067,926	4,386,000	4,838,222	6,104,872	26.2%	736,938	886,528	1,022,200	1,000,780	1,073,368	7.3%
	Home Dialysis	75,628	50,046	78,803	98,061	114,386	16.6%	166,110	162,096	159,844	159,844	176,501	10.4%
	<b>Sub-Total</b>	<b>60,749,949</b>	<b>61,095,231</b>	<b>56,300,898</b>	<b>61,499,146</b>	<b>65,995,811</b>	<b>7.3%</b>	<b>32,845,905</b>	<b>31,796,151</b>	<b>26,817,125</b>	<b>26,947,412</b>	<b>29,718,593</b>	<b>10.3%</b>
Diagnostic & Therapeutic	Laboratory	19,746,699	22,090,262	22,867,912	24,550,795	25,451,086	3.7%	6,371,578	7,253,648	7,530,684	7,935,493	7,581,447	-4.5%
	Medical Imaging/Breast Screening	13,157,556	14,388,146	13,930,831	14,207,794	13,335,887	-6.1%	5,569,176	5,625,765	5,167,615	5,069,483	5,302,943	4.6%
	Other Diagnostic and Therapeutic	28,898,584	30,982,573	32,143,255	33,362,532	34,697,605	4.0%	8,991,635	9,736,894	9,647,213	9,897,248	10,225,229	3.3%
<b>Sub-Total</b>	<b>61,802,839</b>	<b>67,460,981</b>	<b>68,941,998</b>	<b>72,121,122</b>	<b>73,484,578</b>	<b>1.9%</b>	<b>20,932,389</b>	<b>22,616,307</b>	<b>22,345,512</b>	<b>22,902,225</b>	<b>23,109,619</b>	<b>0.9%</b>	
Public & Mental Health	Public Health	5,034,970	5,157,318	5,332,209	5,651,041	6,527,678	15.5%	1,929,838	1,959,317	1,990,574	2,115,250	2,592,409	22.6%
	Community Mental Health	5,463,029	6,959,258	7,980,527	8,624,701	8,567,997	-0.7%	4,698,632	5,221,685	5,736,261	5,666,777	5,885,580	3.9%
<b>Sub-Total</b>	<b>10,497,999</b>	<b>12,116,576</b>	<b>13,312,737</b>	<b>14,275,743</b>	<b>15,095,675</b>	<b>5.7%</b>	<b>6,628,470</b>	<b>7,181,002</b>	<b>7,726,835</b>	<b>7,782,028</b>	<b>8,477,989</b>	<b>8.9%</b>	
Other	Research and Education	7,614,544	7,216,798	8,272,477	9,890,006	10,870,320	9.9%	706,259	690,121	665,226	601,106	573,359	-4.6%
	Undistributed Amortization	4,754,733	4,719,710	4,340,513	4,780,471	4,749,877	-0.6%	3,141,524	3,145,537	3,145,198	3,145,198	3,145,198	-0.0%
	Other Undistributed Expenses	9,226,501	4,777,106	5,906,421	8,962,919	4,953,626	-44.7%	7,811,840	5,432,378	4,454,985	5,634,839	3,723,819	-33.9%
<b>Sub-Total</b>	<b>21,595,778</b>	<b>16,713,614</b>	<b>18,519,411</b>	<b>23,633,396</b>	<b>20,573,824</b>	<b>-12.9%</b>	<b>11,659,624</b>	<b>9,268,036</b>	<b>8,265,409</b>	<b>9,381,143</b>	<b>7,442,377</b>	<b>-20.7%</b>	
Revenue	Revenue	0	0	0	0	0	0.0%	0	0	0	0	0.0%	
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
<b>Total RHA</b>		<b>257,204,558</b>	<b>266,566,023</b>	<b>270,868,284</b>	<b>287,562,401</b>	<b>300,380,189</b>	<b>4.5%</b>	<b>134,044,742</b>	<b>137,971,846</b>	<b>129,825,296</b>	<b>133,869,784</b>	<b>133,651,865</b>	<b>-0.2%</b>
SNB	Administrative Support	7,877,898	7,534,093	8,150,360	8,309,288	8,120,104	-2.3%	4,522,575	4,502,165	4,942,909	4,680,190	5,931,907	26.7%
	Revenue	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
	Clinical Support	1,387,845	1,377,394	1,356,046	1,444,772	1,448,883	0.3%	662,370	681,657	694,771	743,555	747,737	0.6%
	Undistributed Amortization	2,386	0	49,860	0	18,506	0.0%	3,740	0	15,023	0	10,885	0.0%
	Hotel	1,148,897	2,319,013	3,571,983	3,390,733	2,555,481	-24.6%	945,487	1,236,752	1,538,542	1,541,612	1,654,118	7.3%
<b>Sub-Total</b>	<b>10,417,026</b>	<b>11,230,501</b>	<b>13,128,249</b>	<b>13,144,793</b>	<b>12,142,974</b>	<b>-7.6%</b>	<b>6,134,173</b>	<b>6,420,574</b>	<b>7,191,244</b>	<b>6,965,357</b>	<b>8,344,648</b>	<b>19.8%</b>	
<b>Total SNB</b>		<b>10,417,026</b>	<b>11,230,501</b>	<b>13,128,249</b>	<b>13,144,793</b>	<b>12,142,974</b>	<b>-7.6%</b>	<b>6,134,173</b>	<b>6,420,574</b>	<b>7,191,244</b>	<b>6,965,357</b>	<b>8,344,648</b>	<b>19.8%</b>
EM/ANB	Clinical Support	0	62,849	218,730	246,326	292,571	18.8%	0	7,085	61	15,427	84,290	446.4%
	Extra-Mural Program	0	2,525,334	10,222,218	11,057,531	11,484,777	3.9%	0	2,047,128	8,064,766	8,568,945	9,391,929	9.6%
	Other Undistributed Expenses	0	0	34,071	19,577	27,455	40.2%	0	0	27,123	15,329	23,047	50.3%
<b>Sub-Total</b>	<b>0</b>	<b>2,588,183</b>	<b>10,475,020</b>	<b>11,323,434</b>	<b>11,804,803</b>	<b>4.3%</b>	<b>0</b>	<b>2,054,213</b>	<b>8,091,951</b>	<b>8,599,701</b>	<b>9,499,266</b>	<b>10.5%</b>	
<b>Total EM/ANB</b>		<b>0</b>	<b>2,588,183</b>	<b>10,475,020</b>	<b>11,323,434</b>	<b>11,804,803</b>	<b>4.3%</b>	<b>0</b>	<b>2,054,213</b>	<b>8,091,951</b>	<b>8,599,701</b>	<b>9,499,266</b>	<b>10.5%</b>
<b>Total</b>		<b>267,621,584</b>	<b>280,384,707</b>	<b>294,471,553</b>	<b>312,030,629</b>	<b>324,327,966</b>	<b>3.9%</b>	<b>140,178,914</b>	<b>146,446,632</b>	<b>145,108,491</b>	<b>149,434,841</b>	<b>151,495,779</b>	<b>1.4%</b>

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

Note 3: Non-Inpatient Emergency Services includes Trauma Centre expenses for RHA B Zone 1 (\$168,099) and Zone 2 (\$1,199,654).  
 Note 4: EM/ANB includes EM/ANB Corporate.  
 Note 5: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table I-6: Trends in Total Expenses by Functional Area - 2016/2017 to 2020/2021 - 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					
		2016/17	2017/18	2018/19	2019/20	2020/21		2016/17	2017/18	2018/19	2019/20	2020/21	
<b>Administration &amp; Support</b>	Administrative Support	6,924,231	7,316,248	7,267,980	6,865,130	7,110,866	3.6%	6,852,435	7,293,722	6,945,537	7,379,444	10,638,043	44.2%
	Clinical Support	2,378,895	2,513,820	2,451,923	2,584,244	2,566,574	-0.7%	5,424,146	5,461,408	5,293,868	5,128,017	5,110,206	-0.3%
	Hotel	6,550,861	7,054,017	6,940,040	6,992,603	7,015,643	0.3%	8,257,926	8,697,716	8,429,695	8,832,004	8,863,753	0.4%
	Plant	19,366,931	20,135,848	21,065,362	20,553,499	19,942,307	-3.0%	12,843,555	13,937,366	14,253,182	17,437,080	15,565,781	-10.7%
	<b>Sub-Total</b>	<b>35,220,918</b>	<b>37,019,932</b>	<b>37,725,305</b>	<b>36,995,475</b>	<b>36,635,390</b>	<b>-1.0%</b>	<b>33,378,063</b>	<b>35,390,213</b>	<b>34,922,282</b>	<b>38,776,545</b>	<b>40,177,782</b>	<b>3.6%</b>
<b>Nursing Inpatient</b>	Nursing Admin & Medical Resources	2,526,748	2,664,434	3,304,451	2,945,965	2,835,823	-3.7%	2,630,359	2,674,052	1,840,622	1,722,516	1,806,466	4.9%
	Acute Inpatient	9,855,115	9,578,392	9,202,371	8,409,728	6,469,912	-23.1%	23,060,335	22,973,343	22,771,886	22,501,598	22,777,390	1.2%
	Maternal and Newborn	3,202,664	3,487,970	3,069,618	3,110,797	2,445,798	-21.4%	4,069,303	3,918,189	3,565,551	3,796,605	3,751,780	-1.2%
	Critical Care	2,930,187	3,400,501	3,338,450	3,276,727	3,656,234	11.6%	3,378,175	3,356,372	3,112,484	3,177,268	3,110,413	-2.1%
	Operating Room/PARR/Day Surgery	5,401,551	5,449,974	5,330,259	5,366,318	4,644,914	-13.4%	10,789,406	11,021,314	11,383,936	11,806,537	11,433,089	-3.2%
	Mental Health	15,901,961	15,786,438	13,170,461	13,124,365	12,679,677	-3.4%	3,132,037	3,588,066	3,595,946	3,638,241	3,156,969	-13.2%
	<b>Sub-Total</b>	<b>39,818,226</b>	<b>40,367,708</b>	<b>37,415,610</b>	<b>36,233,900</b>	<b>32,732,358</b>	<b>-9.7%</b>	<b>47,059,614</b>	<b>47,531,335</b>	<b>46,270,425</b>	<b>46,642,766</b>	<b>46,036,107</b>	<b>-1.3%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
	Extended (Chronic) Care	3,734,753	3,860,811	3,698,664	3,869,625	4,078,135	5.4%	3,214,057	2,862,322	3,299,484	3,322,829	2,459,710	-26.0%
	<b>Sub-Total</b>	<b>3,734,753</b>	<b>3,860,811</b>	<b>3,698,664</b>	<b>3,869,625</b>	<b>4,078,135</b>	<b>5.4%</b>	<b>3,214,057</b>	<b>2,862,322</b>	<b>3,299,484</b>	<b>3,322,829</b>	<b>2,459,710</b>	<b>-26.0%</b>
<b>Non-Inpatient Services</b>	Emergency Services	5,601,553	5,879,407	6,207,822	6,203,175	6,352,385	2.4%	14,231,814	14,284,591	15,002,680	15,178,447	15,257,625	0.5%
	Ambulatory Care	5,297,499	5,910,217	6,737,888	7,429,954	6,801,130	-8.5%	17,944,409	18,870,956	21,750,994	23,328,401	25,623,363	9.8%
	Extra-Mural Program	3,077,097	2,142,137	0	0	0	0.0%	8,702,314	6,704,123	0	0	0	0.0%
	Addiction	2,476,600	2,129,198	2,486,292	2,553,804	2,634,924	3.2%	2,117,619	2,157,120	2,527,373	2,735,578	2,598,146	-5.0%
	Community Services	2,713,317	3,148,668	3,172,012	3,125,304	3,083,269	-1.3%	4,709,444	5,041,677	5,303,359	5,457,762	5,534,403	1.4%
	Home Dialysis	0	0	0	0	0	0.0%	453,405	520,692	493,752	574,828	531,853	-7.5%
<b>Sub-Total</b>	<b>19,166,067</b>	<b>19,209,627</b>	<b>18,604,014</b>	<b>19,312,238</b>	<b>18,871,707</b>	<b>-2.3%</b>	<b>48,159,006</b>	<b>47,579,159</b>	<b>45,078,157</b>	<b>47,275,015</b>	<b>49,545,390</b>	<b>4.8%</b>	
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	5,421,966	6,013,318	5,501,313	5,557,893	5,541,346	-0.3%	12,077,463	13,430,953	12,703,882	12,988,030	12,005,919	-7.6%
	Medical Imaging/Breast Screening	3,710,415	3,582,884	3,361,485	3,295,926	3,469,372	5.3%	8,462,434	8,101,676	8,467,484	8,276,092	8,418,862	1.7%
	Other Diagnostic and Therapeutic	10,663,729	11,119,738	10,871,602	11,289,125	11,263,648	-0.2%	14,702,629	15,843,023	15,680,403	16,225,215	16,705,660	3.0%
	<b>Sub-Total</b>	<b>19,796,110</b>	<b>20,715,940</b>	<b>19,734,401</b>	<b>20,142,943</b>	<b>20,274,366</b>	<b>0.7%</b>	<b>35,242,526</b>	<b>37,375,652</b>	<b>36,851,769</b>	<b>37,489,337</b>	<b>37,130,441</b>	<b>-1.0%</b>
<b>Public &amp; Mental Health</b>	Public Health	968,651	1,022,937	1,035,101	1,051,404	1,263,979	20.2%	2,984,816	2,977,575	3,036,035	3,099,466	3,877,065	25.1%
	Community Mental Health	3,743,031	3,825,249	3,825,173	3,812,227	4,024,319	5.6%	7,398,714	8,130,355	8,535,091	8,344,866	8,063,431	-3.4%
<b>Sub-Total</b>	<b>4,711,683</b>	<b>4,848,186</b>	<b>4,860,274</b>	<b>4,863,632</b>	<b>5,288,299</b>	<b>8.7%</b>	<b>10,383,530</b>	<b>11,107,930</b>	<b>11,571,126</b>	<b>11,444,332</b>	<b>11,940,496</b>	<b>4.3%</b>	
<b>Other</b>	Research and Education	678,292	541,066	515,266	476,253	434,997	-8.7%	1,167,909	1,221,224	1,155,906	1,109,719	1,249,115	12.6%
	Undistributed Amortization	6,988,729	6,988,279	6,988,705	6,941,798	6,941,798	0.0%	3,031,287	2,968,785	2,733,074	2,690,124	2,688,497	-0.1%
	Other Undistributed Expenses	9,419,052	5,846,103	6,589,573	6,341,033	4,151,510	-34.5%	11,419,485	6,541,633	6,656,239	9,157,788	5,764,661	-37.1%
<b>Sub-Total</b>	<b>17,086,073</b>	<b>13,375,449</b>	<b>14,093,543</b>	<b>13,759,084</b>	<b>11,528,304</b>	<b>-16.2%</b>	<b>15,618,681</b>	<b>10,731,642</b>	<b>10,545,219</b>	<b>12,957,631</b>	<b>9,702,272</b>	<b>-25.1%</b>	
<b>Revenue</b>	Revenue	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
<b>Total RHA</b>		<b>139,533,829</b>	<b>139,397,654</b>	<b>136,131,811</b>	<b>135,176,897</b>	<b>129,408,558</b>	<b>-4.3%</b>	<b>193,055,477</b>	<b>192,578,252</b>	<b>188,538,462</b>	<b>197,908,455</b>	<b>196,992,198</b>	<b>-0.5%</b>
<b>SNB</b>	Administrative Support	4,998,603	4,701,526	4,758,190	4,696,511	5,316,738	13.2%	5,968,528	5,431,240	5,667,093	5,281,726	5,294,924	0.2%
	Revenue	0	0	2,285	0	0	0.0%	0	0	0	0	0	0.0%
	Clinical Support	437,550	427,973	450,027	473,483	462,874	-2.2%	999,007	1,038,921	1,110,736	1,082,068	1,113,316	2.9%
	Undistributed Amortization	5,354	0	22,608	0	9,181	0.0%	7,676	0	11,448	0	14,384	0.0%
	Hotel	1,086,889	1,206,522	1,530,048	1,299,879	1,245,795	-4.2%	1,409,870	1,151,278	1,595,222	1,933,380	1,962,493	1.5%
<b>Sub-Total</b>	<b>6,528,396</b>	<b>6,336,020</b>	<b>6,763,158</b>	<b>6,469,873</b>	<b>7,034,587</b>	<b>8.7%</b>	<b>8,385,080</b>	<b>7,621,439</b>	<b>8,384,499</b>	<b>8,297,175</b>	<b>8,385,117</b>	<b>1.1%</b>	
<b>Total SNB</b>		<b>6,528,396</b>	<b>6,336,020</b>	<b>6,763,158</b>	<b>6,469,873</b>	<b>7,034,587</b>	<b>8.7%</b>	<b>8,385,080</b>	<b>7,621,439</b>	<b>8,384,499</b>	<b>8,297,175</b>	<b>8,385,117</b>	<b>1.1%</b>
<b>EM/ANB</b>	Clinical Support	0	26,433	104,979	57,596	111,687	93.9%	0	25,367	71,488	40,395	126,614	213.4%
	Extra-Mural Program	0	724,033	2,734,454	2,938,429	3,167,572	7.8%	0	2,414,474	9,398,315	10,069,605	10,369,988	3.0%
	Other Undistributed Expenses	0	0	9,608	5,283	8,039	52.2%	0	0	32,178	17,991	25,187	40.0%
	<b>Sub-Total</b>	<b>0</b>	<b>750,466</b>	<b>2,849,042</b>	<b>3,001,308</b>	<b>3,287,298</b>	<b>9.5%</b>	<b>0</b>	<b>2,439,841</b>	<b>9,501,982</b>	<b>10,127,992</b>	<b>10,521,789</b>	<b>3.9%</b>
<b>Total EM/ANB</b>		<b>0</b>	<b>750,466</b>	<b>2,849,042</b>	<b>3,001,308</b>	<b>3,287,298</b>	<b>9.5%</b>	<b>0</b>	<b>2,439,841</b>	<b>9,501,982</b>	<b>10,127,992</b>	<b>10,521,789</b>	<b>3.9%</b>
<b>Total</b>		<b>146,062,225</b>	<b>146,484,140</b>	<b>145,744,010</b>	<b>144,648,078</b>	<b>139,730,443</b>	<b>-3.4%</b>	<b>201,440,557</b>	<b>202,639,532</b>	<b>206,424,943</b>	<b>216,333,622</b>	<b>215,899,104</b>	<b>-0.2%</b>

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

Note 3: Non-Inpatient Emergency Services includes Trauma Centre expenses for RHA B Zone 1 (\$168,099) and Zone 2 (\$1,199,654).  
 Note 4: EM/ANB includes EM/ANB Corporate.  
 Note 5: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table I-6: Trends in Total Expenses by Functional Area - 2016/2017 to 2020/2021 - Page 1c

	Functional Area	Régie régionale de la santé A					% Change	Régie régionale de la santé A					% Change
		RRS A Organisation						Total					
		2016/17	2017/18	2018/19	2019/20	2020/21		2016/17	2017/18	2018/19	2019/20	2020/21	
<b>Administration &amp; Support</b>	Administrative Support	6,344,825	6,188,407	7,821,700	8,140,364	6,542,539	-19.6%	35,050,225	36,896,935	38,606,843	39,276,122	54,041,643	37.6%
	Clinical Support	0	0	0	0	0	0.0%	16,854,615	17,366,009	16,959,915	16,696,196	16,628,922	-0.4%
	Hotel	0	0	0	0	0	0.0%	29,066,964	30,520,931	30,145,474	31,069,208	31,974,726	2.9%
	Plant	0	0	0	0	0	0.0%	49,654,366	55,063,475	57,762,328	63,669,473	57,218,400	-10.1%
	<b>Sub-Total</b>	<b>6,344,825</b>	<b>6,188,407</b>	<b>7,821,700</b>	<b>8,140,364</b>	<b>6,542,539</b>	<b>-19.6%</b>	<b>130,626,171</b>	<b>139,847,349</b>	<b>143,474,561</b>	<b>150,710,999</b>	<b>159,863,691</b>	<b>6.1%</b>
<b>Nursing Inpatient</b>	Nursing Admin & Medical Resources	-1,243,033	-1,163,556	0	0	0	0.0%	12,223,989	12,937,040	12,783,344	13,300,297	12,842,901	-3.4%
	Acute Inpatient	0	0	0	0	0	0.0%	72,564,693	74,106,982	73,525,980	71,907,057	68,098,349	-5.3%
	Maternal and Newborn	0	0	0	0	0	0.0%	15,181,175	15,667,262	14,937,713	15,207,654	14,496,859	-4.7%
	Critical Care	0	0	0	0	0	0.0%	15,766,902	17,092,460	16,917,459	16,924,973	18,188,573	7.5%
	Operating Room/PARR/Day Surgery	0	0	0	0	0	0.0%	37,144,781	39,531,424	41,128,520	41,336,124	39,669,929	-4.0%
	Mental Health	0	0	0	0	0	0.0%	26,901,218	27,649,765	25,382,255	25,749,837	25,143,076	-2.4%
	<b>Sub-Total</b>	<b>-1,243,033</b>	<b>-1,163,556</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>179,782,758</b>	<b>186,984,932</b>	<b>184,675,272</b>	<b>184,425,941</b>	<b>178,439,688</b>	<b>-3.2%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	0	0	0	0	0	0.0%	2,601,334	2,594,969	2,504,280	2,589,621	2,619,729	1.2%
	Extended (Chronic) Care	0	0	0	0	0	0.0%	19,053,507	18,919,896	18,963,013	19,144,913	17,872,501	-6.6%
	<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>21,654,841</b>	<b>21,514,864</b>	<b>21,467,293</b>	<b>21,734,534</b>	<b>20,492,229</b>	<b>-5.7%</b>
<b>Non-Inpatient Services</b>	Emergency Services	0	0	0	0	0	0.0%	46,577,169	46,846,567	48,322,443	48,445,504	50,425,955	4.1%
	Ambulatory Care	0	0	0	0	0	0.0%	66,109,637	69,767,680	75,992,233	83,334,231	88,868,070	6.6%
	Extra-Mural Program	0	0	0	0	0	0.0%	29,059,744	22,279,668	0	0	0	0.0%
	Addiction	0	0	0	0	0	0.0%	6,614,777	6,924,157	7,867,296	7,999,276	8,218,823	2.7%
	Community Services	0	0	0	0	0	0.0%	11,864,456	13,144,798	13,883,570	14,422,068	15,795,912	9.5%
	Home Dialysis	0	0	0	0	0	0.0%	695,143	717,297	734,651	832,732	822,740	-1.2%
	<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>160,920,926</b>	<b>159,680,167</b>	<b>146,800,194</b>	<b>155,033,811</b>	<b>164,131,501</b>	<b>5.9%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	119,940	186,154	184,895	248,586	279,627	12.5%	43,737,647	48,974,334	48,788,687	51,280,797	50,859,425	-0.8%
	Medical Imaging/Breast Screening	-9,049	-8,631	0	0	0	0.0%	30,890,531	31,689,841	30,927,415	30,849,295	30,527,064	-1.0%
	Other Diagnostic and Therapeutic	-2,655	-2,529	0	0	0	0.0%	63,253,922	67,679,699	68,342,474	70,774,121	72,892,142	3.0%
	<b>Sub-Total</b>	<b>108,236</b>	<b>174,994</b>	<b>184,895</b>	<b>248,586</b>	<b>279,627</b>	<b>12.5%</b>	<b>137,882,100</b>	<b>148,343,874</b>	<b>148,058,575</b>	<b>152,904,214</b>	<b>154,278,631</b>	<b>0.9%</b>
<b>Public &amp; Mental Health</b>	Public Health	0	0	0	0	0	0.0%	10,918,275	11,117,147	11,393,920	11,917,162	14,261,131	19.7%
	Community Mental Health	0	0	0	0	0	0.0%	21,303,406	24,136,546	26,077,052	26,448,572	26,541,327	0.4%
	<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>32,221,682</b>	<b>35,253,693</b>	<b>37,470,972</b>	<b>38,365,734</b>	<b>40,802,459</b>	<b>6.4%</b>
<b>Other</b>	Research and Education	0	0	972,756	954,806	961,022	0.7%	10,167,003	9,669,209	11,581,631	13,031,890	14,088,813	8.1%
	Undistributed Amortization	0	0	0	0	0	0.0%	17,916,275	17,822,311	17,207,490	17,557,591	17,525,370	-0.2%
	Other Undistributed Expenses	157,188	629,543	162,677	4,224	451,600	10,591.0%	38,034,067	23,226,763	23,769,894	30,100,802	19,045,215	-36.7%
	<b>Sub-Total</b>	<b>157,188</b>	<b>629,543</b>	<b>1,135,433</b>	<b>959,030</b>	<b>1,412,622</b>	<b>47.3%</b>	<b>66,117,345</b>	<b>50,718,283</b>	<b>52,559,015</b>	<b>60,690,284</b>	<b>50,659,399</b>	<b>-16.5%</b>
<b>Revenue</b>	Revenue	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
	<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total RHA</b>		<b>5,367,217</b>	<b>5,829,388</b>	<b>9,142,028</b>	<b>9,347,980</b>	<b>8,234,788</b>	<b>-11.9%</b>	<b>729,205,822</b>	<b>742,343,163</b>	<b>734,505,882</b>	<b>763,865,516</b>	<b>768,667,598</b>	<b>0.6%</b>
<b>SNB</b>	Administrative Support	0	0	0	0	0	0.0%	23,367,604	22,169,024	23,518,552	22,967,714	24,663,674	7.4%
	Revenue	0	0	0	0	0	0.0%	0	0	2,285	0	0	0.0%
	Clinical Support	0	0	0	0	0	0.0%	3,486,772	3,525,945	3,611,579	3,743,879	3,772,809	0.8%
	Undistributed Amortization	0	0	0	0	0	0.0%	19,157	0	98,939	0	52,956	0.0%
	Hotel	0	0	0	0	0	0.0%	4,591,142	5,913,565	8,235,794	8,165,604	7,417,887	-9.2%
	<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>31,464,675</b>	<b>31,608,534</b>	<b>35,467,149</b>	<b>34,877,198</b>	<b>35,907,326</b>	<b>3.0%</b>
<b>Total SNB</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>31,464,675</b>	<b>31,608,534</b>	<b>35,467,149</b>	<b>34,877,198</b>	<b>35,907,326</b>	<b>3.0%</b>
<b>EM/ANB</b>	Clinical Support	0	0	0	0	0	0.0%	0	121,734	395,258	359,745	615,162	71.0%
	Extra-Mural Program	0	0	0	0	0	0.0%	0	7,710,968	30,419,755	32,634,511	34,414,267	5.5%
	Other Undistributed Expenses	0	0	0	0	0	0.0%	0	0	102,982	58,180	83,727	43.9%
	<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>7,832,702</b>	<b>30,917,994</b>	<b>33,052,435</b>	<b>35,113,156</b>	<b>6.2%</b>
<b>Total EM/ANB</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>7,832,702</b>	<b>30,917,994</b>	<b>33,052,435</b>	<b>35,113,156</b>	<b>6.2%</b>
<b>Total</b>		<b>5,367,217</b>	<b>5,829,388</b>	<b>9,142,028</b>	<b>9,347,980</b>	<b>8,234,788</b>	<b>-11.9%</b>	<b>760,670,497</b>	<b>781,784,399</b>	<b>800,891,026</b>	<b>831,795,149</b>	<b>839,688,081</b>	<b>0.9%</b>

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

Note 3: Non-Inpatient Emergency Services includes Trauma Centre expenses for RHA B Zone 1 (\$168,099) and Zone 2 (\$1,199,654).  
Note 4: EM/ANB includes EM/ANB Corporate.  
Note 5: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table I-6: Trends in Total Expenses by Functional Area - 2016/2017 to 2020/2021 - Page 1d

Functional Area		Regional Health Authority B					% Change	Regional Health Authority B					% Change
		RHA B Zone 1						RHA B Zone 2					
		2016/17	2017/18	2018/19	2019/20	2020/21		2016/17	2017/18	2018/19	2019/20	2020/21	
<b>Administration &amp; Support</b>	Administrative Support	10,158,796	9,685,255	10,294,781	10,439,290	10,593,745	1.5%	14,612,203	14,410,237	14,694,668	14,714,810	14,997,482	1.9%
	Clinical Support	5,696,947	5,862,273	5,501,513	6,002,579	5,908,505	-1.6%	8,897,430	9,373,479	9,025,044	9,446,102	9,515,949	0.7%
	Hotel	9,686,241	10,048,227	10,232,320	10,660,802	10,702,067	0.4%	23,111,757	24,060,340	24,477,271	25,220,009	25,304,221	0.3%
	Plant	11,890,564	18,020,754	19,896,119	14,795,827	16,850,387	13.9%	21,164,454	25,497,600	24,316,236	22,100,944	24,230,643	9.6%
	<b>Sub-Total</b>	<b>37,432,548</b>	<b>43,616,509</b>	<b>45,924,733</b>	<b>41,898,498</b>	<b>44,054,703</b>	<b>5.1%</b>	<b>67,785,844</b>	<b>73,341,656</b>	<b>72,513,218</b>	<b>71,481,865</b>	<b>74,048,294</b>	<b>3.6%</b>
<b>Nursing Inpatient</b>	Nursing Admin & Medical Resources	3,596,835	4,269,380	4,224,753	4,560,959	4,232,427	-7.2%	11,057,825	13,769,862	11,955,949	13,207,895	13,413,349	1.6%
	Acute Inpatient	43,003,381	45,167,311	46,943,863	47,978,010	48,596,617	1.3%	61,804,305	64,315,110	64,548,884	65,570,982	67,086,937	2.3%
	Maternal and Newborn	5,036,611	5,375,443	6,021,506	6,117,887	6,204,114	1.4%	6,676,467	7,129,134	7,164,300	7,156,082	6,579,441	-8.1%
	Critical Care	14,065,518	14,546,355	14,688,297	14,245,687	14,217,317	-0.2%	17,034,864	17,251,274	17,851,223	17,517,572	18,744,554	7.0%
	Operating Room/PARR/Day Surgery	20,388,902	21,004,186	22,554,551	21,661,538	21,888,476	1.0%	35,186,160	36,548,841	36,572,885	38,224,880	38,450,283	0.6%
	Mental Health	7,276,973	7,470,028	7,321,505	7,257,499	7,000,913	-3.5%	10,708,861	10,699,256	10,081,336	9,649,273	10,364,050	7.4%
	<b>Sub-Total</b>	<b>93,368,219</b>	<b>97,832,702</b>	<b>101,754,475</b>	<b>101,821,580</b>	<b>102,139,865</b>	<b>0.3%</b>	<b>142,468,482</b>	<b>149,713,476</b>	<b>148,174,578</b>	<b>151,326,684</b>	<b>154,638,615</b>	<b>2.2%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	1,839,815	2,020,375	2,055,048	2,044,136	2,140,879	4.7%	1,911,526	2,036,616	2,018,842	2,087,901	2,186,717	4.7%
	Extended (Chronic) Care	6,789,136	7,413,398	7,877,730	7,708,763	7,335,530	-4.8%	18,446,134	18,674,753	18,436,944	19,122,363	18,101,441	-5.3%
<b>Sub-Total</b>	<b>8,628,951</b>	<b>9,433,773</b>	<b>9,932,778</b>	<b>9,752,899</b>	<b>9,476,409</b>	<b>-2.8%</b>	<b>20,357,660</b>	<b>20,711,370</b>	<b>20,455,785</b>	<b>21,210,263</b>	<b>20,288,159</b>	<b>-4.3%</b>	
<b>Non-Inpatient Services</b>	Emergency Services	16,100,427	16,292,708	17,108,773	16,758,131	17,744,483	5.9%	27,045,155	27,124,421	26,515,247	27,250,357	28,071,366	3.0%
	Ambulatory Care	35,450,276	37,117,037	39,168,704	41,836,728	44,074,255	5.3%	44,400,589	46,954,669	52,002,814	54,442,120	55,822,322	2.5%
	Extra-Mural Program	8,469,527	6,550,783	0	0	0	0.0%	15,145,533	11,986,276	0	0	0	0.0%
	Addiction	3,437,880	3,434,068	4,009,206	4,542,395	4,385,808	-3.4%	4,821,983	5,094,582	4,992,908	4,975,519	5,587,181	12.3%
	Community Services	3,470,964	3,499,708	4,051,063	4,327,758	4,665,544	7.8%	6,046,180	6,674,364	6,536,476	7,396,618	8,149,699	10.2%
	Home Dialysis	0	0	0	0	0	0.0%	2,747,765	2,673,254	2,866,322	2,808,642	3,018,617	7.5%
<b>Sub-Total</b>	<b>66,929,074</b>	<b>66,894,304</b>	<b>64,337,746</b>	<b>67,465,011</b>	<b>70,870,090</b>	<b>5.0%</b>	<b>100,207,205</b>	<b>100,507,565</b>	<b>92,913,767</b>	<b>96,873,255</b>	<b>100,649,185</b>	<b>3.9%</b>	
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	17,824,311	20,367,262	19,606,338	20,441,846	20,384,306	-0.3%	26,022,899	27,671,234	27,579,417	29,302,229	28,389,419	-3.1%
	Medical Imaging/Breast Screening	16,503,028	16,400,502	17,091,783	17,141,057	16,827,807	-1.8%	21,829,221	24,457,170	24,345,165	25,506,107	24,375,608	-4.4%
	Other Diagnostic and Therapeutic	20,115,385	20,947,411	21,486,252	21,486,252	21,797,468	1.4%	43,028,510	46,095,674	46,722,023	48,654,228	48,676,913	0.0%
<b>Sub-Total</b>	<b>54,442,724</b>	<b>57,715,175</b>	<b>57,484,218</b>	<b>59,069,156</b>	<b>59,009,581</b>	<b>-0.1%</b>	<b>90,880,630</b>	<b>98,224,078</b>	<b>98,646,605</b>	<b>103,462,564</b>	<b>101,441,940</b>	<b>-2.0%</b>	
<b>Public &amp; Mental Health</b>	Public Health	0	0	0	11,096	1,411,119	12,617.4%	4,548,873	4,786,970	4,856,480	4,955,505	6,706,876	35.3%
	Community Mental Health	5,179,594	6,490,716	7,598,612	7,525,689	7,394,167	-1.7%	9,451,937	10,247,822	11,596,875	11,864,595	11,770,105	-0.8%
<b>Sub-Total</b>	<b>5,179,594</b>	<b>6,490,716</b>	<b>7,598,612</b>	<b>7,536,785</b>	<b>8,805,286</b>	<b>16.8%</b>	<b>14,000,810</b>	<b>15,034,791</b>	<b>16,453,355</b>	<b>16,820,100</b>	<b>18,476,982</b>	<b>9.9%</b>	
<b>Other</b>	Research and Education	3,882,196	3,687,664	4,044,501	4,125,731	4,116,725	-0.2%	7,405,351	7,558,559	7,786,949	7,878,268	8,398,878	6.6%
	Undistributed Amortization	3,719,045	3,719,045	3,718,584	3,793,581	3,791,310	-0.1%	4,430,347	4,346,302	4,605,248	4,353,212	3,900,302	-10.4%
	Other Undistributed Expenses	12,488,745	9,997,009	6,545,449	6,805,291	6,997,261	2.8%	24,643,948	15,262,584	10,472,142	8,735,300	9,196,341	5.3%
<b>Sub-Total</b>	<b>20,089,986</b>	<b>17,403,718</b>	<b>14,308,535</b>	<b>14,724,604</b>	<b>14,905,296</b>	<b>1.2%</b>	<b>36,479,646</b>	<b>27,167,445</b>	<b>22,864,339</b>	<b>20,966,781</b>	<b>21,495,521</b>	<b>2.5%</b>	
<b>Revenue</b>	Revenue	0	0	0	0	0	0.0%	0	0	0	55	0	-100.0%
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55</b>	<b>0</b>	<b>-100.0%</b>	
<b>Total RHA</b>		<b>286,071,096</b>	<b>299,386,897</b>	<b>301,341,096</b>	<b>302,268,533</b>	<b>309,261,229</b>	<b>2.3%</b>	<b>472,180,276</b>	<b>484,700,381</b>	<b>472,021,647</b>	<b>482,141,567</b>	<b>491,038,695</b>	<b>1.8%</b>
<b>SNB</b>	Administrative Support	9,095,709	8,602,579	9,356,638	9,280,626	9,730,115	4.8%	15,472,871	14,647,892	15,853,862	14,320,564	14,865,047	3.8%
	Revenue	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
	Clinical Support	1,494,517	1,472,391	1,510,187	1,501,654	1,440,083	-4.1%	1,646,526	1,750,704	1,727,562	1,822,281	1,833,060	0.6%
	Undistributed Amortization	11,765	0	59,716	0	23,536	0.0%	19,922	0	99,615	0	37,706	0.0%
	Hotel	2,434,369	2,748,771	4,488,171	4,288,349	3,211,972	-25.1%	4,118,038	4,772,016	7,471,180	7,075,719	5,240,135	-25.9%
<b>Sub-Total</b>	<b>13,036,359</b>	<b>12,823,741</b>	<b>15,414,713</b>	<b>15,070,629</b>	<b>14,405,706</b>	<b>-4.4%</b>	<b>21,257,357</b>	<b>21,170,612</b>	<b>25,152,219</b>	<b>23,218,563</b>	<b>21,975,948</b>	<b>-5.4%</b>	
<b>Total SNB</b>		<b>13,036,359</b>	<b>12,823,741</b>	<b>15,414,713</b>	<b>15,070,629</b>	<b>14,405,706</b>	<b>-4.4%</b>	<b>21,257,357</b>	<b>21,170,612</b>	<b>25,152,219</b>	<b>23,218,563</b>	<b>21,975,948</b>	<b>-5.4%</b>
<b>EM/ANB</b>	Clinical Support	0	31,084	130,272	163,697	180,983	10.6%	0	14,650	81,038	147,530	305,087	106.8%
	Extra-Mural Program	0	2,301,683	9,092,853	9,602,576	10,339,830	7.7%	0	4,188,474	16,676,807	17,879,869	19,051,083	6.6%
	Other Undistributed Expenses	0	0	29,532	16,922	23,744	40.3%	0	0	54,975	31,574	44,924	42.3%
<b>Sub-Total</b>	<b>0</b>	<b>2,332,767</b>	<b>9,252,657</b>	<b>9,783,196</b>	<b>10,544,557</b>	<b>7.8%</b>	<b>0</b>	<b>4,203,124</b>	<b>16,812,820</b>	<b>18,058,974</b>	<b>19,401,094</b>	<b>7.4%</b>	
<b>Total EM/ANB</b>		<b>0</b>	<b>2,332,767</b>	<b>9,252,657</b>	<b>9,783,196</b>	<b>10,544,557</b>	<b>7.8%</b>	<b>0</b>	<b>4,203,124</b>	<b>16,812,820</b>	<b>18,058,974</b>	<b>19,401,094</b>	<b>7.4%</b>
<b>Total</b>		<b>299,107,455</b>	<b>314,543,404</b>	<b>326,008,466</b>	<b>327,122,359</b>	<b>334,211,492</b>	<b>2.2%</b>	<b>493,437,632</b>	<b>510,074,117</b>	<b>513,986,687</b>	<b>523,419,104</b>	<b>532,415,737</b>	<b>1.7%</b>

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

Note 3: Non-Inpatient Emergency Services includes Trauma Centre expenses for RHA B Zone 1 (\$168,099) and Zone 2 (\$1,199,654).  
 Note 4: EM/ANB includes EM/ANB Corporate.

Note 5: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table I-6: Trends in Total Expenses by Functional Area - 2016/2017 to 2020/2021 - Page 1e

	Functional Area	Regional Health Authority B					% Change	Regional Health Authority B					% Change
		RHA B Zone 3						RHA B Zone 7					
		2016/17	2017/18	2018/19	2019/20	2020/21		2016/17	2017/18	2018/19	2019/20	2020/21	
<b>Administration &amp; Support</b>	Administrative Support	13,132,229	12,788,822	11,751,746	12,581,705	12,746,588	1.3%	3,919,064	3,775,866	4,076,759	4,626,407	4,788,848	3.5%
	Clinical Support	6,295,926	6,335,905	6,062,200	6,282,442	6,254,304	-0.4%	2,307,009	2,335,242	2,147,889	1,761,527	1,755,581	-0.3%
	Hotel	15,865,693	16,597,729	16,803,965	16,951,023	17,146,901	1.2%	4,868,872	5,062,839	5,359,807	5,450,973	5,345,322	-1.9%
	Plant	18,798,082	16,511,225	15,501,339	16,228,863	18,152,152	11.9%	5,809,177	5,516,464	5,277,147	4,259,729	6,462,821	51.7%
	<b>Sub-Total</b>	<b>54,091,930</b>	<b>52,233,681</b>	<b>50,119,250</b>	<b>52,044,034</b>	<b>54,299,945</b>	<b>4.3%</b>	<b>16,904,123</b>	<b>16,690,411</b>	<b>16,861,602</b>	<b>16,098,636</b>	<b>18,352,572</b>	<b>14.0%</b>
<b>Nursing Inpatient</b>	Nursing Admin & Medical Resources	5,273,131	5,878,975	6,226,090	6,955,758	7,354,486	5.7%	2,211,716	2,307,987	2,249,663	1,512,159	1,549,226	2.5%
	Acute Inpatient	42,121,087	42,959,514	43,867,780	43,759,940	47,931,377	9.5%	11,459,891	11,921,957	11,814,977	11,453,876	11,416,800	-0.3%
	Maternal and Newborn	8,865,314	9,004,008	9,375,211	9,470,647	9,598,063	1.3%	3,354,837	3,499,765	3,628,637	3,640,432	3,562,559	-2.1%
	Critical Care	13,823,455	14,283,619	14,919,671	14,481,431	14,882,176	2.8%	3,786,296	3,804,607	3,742,713	3,576,824	3,447,107	-3.6%
	Operating Room/PARR/Day Surgery	21,300,894	21,447,315	21,875,427	22,347,725	22,534,355	0.8%	7,149,256	7,157,372	7,504,707	7,785,579	8,563,473	10.0%
	Mental Health	5,767,432	6,343,297	6,808,276	7,054,725	7,160,614	1.5%	2,488,376	2,727,275	2,782,030	2,662,318	2,413,611	-9.3%
<b>Sub-Total</b>	<b>97,151,314</b>	<b>99,916,728</b>	<b>103,072,454</b>	<b>104,070,225</b>	<b>109,461,070</b>	<b>5.2%</b>	<b>30,450,373</b>	<b>31,418,964</b>	<b>31,722,728</b>	<b>30,631,189</b>	<b>30,952,776</b>	<b>1.0%</b>	
<b>Restorative Care</b>	Inpatient Rehabilitation	5,128,997	5,172,634	5,260,535	5,221,900	5,244,456	0.4%	2,023,700	2,129,894	2,094,736	2,085,547	2,098,284	0.6%
	Extended (Chronic) Care	6,381,057	6,972,433	7,094,239	8,043,764	7,633,181	-5.1%	1,909,290	2,152,712	2,288,364	2,485,371	2,312,949	-6.9%
	<b>Sub-Total</b>	<b>11,510,054</b>	<b>12,145,067</b>	<b>12,354,774</b>	<b>13,265,664</b>	<b>12,877,638</b>	<b>-2.9%</b>	<b>3,932,990</b>	<b>4,282,605</b>	<b>4,383,100</b>	<b>4,570,919</b>	<b>4,411,233</b>	<b>-3.5%</b>
<b>Non-Inpatient Services</b>	Emergency Services	24,128,675	24,526,683	24,934,882	25,246,572	26,228,395	3.9%	7,024,797	7,020,075	7,664,182	7,406,974	6,827,794	-7.8%
	Ambulatory Care	25,279,583	27,243,334	29,649,275	31,595,908	31,906,713	1.0%	6,552,332	6,609,307	6,728,108	6,551,545	7,228,934	10.3%
	Extra-Mural Program	14,056,642	10,540,606	0	0	0	0.0%	4,363,910	3,297,129	0	0	0	0.0%
	Addiction	2,417,148	2,309,047	2,238,517	2,346,794	2,419,625	3.1%	2,129,883	2,018,217	2,016,133	2,027,586	2,069,376	2.1%
	Community Services	13,292,527	15,031,730	16,244,503	16,389,406	19,783,465	20.7%	1,489,965	1,534,060	2,145,129	3,186,288	3,374,163	5.9%
	Home Dialysis	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
<b>Sub-Total</b>	<b>79,174,574</b>	<b>79,651,400</b>	<b>73,067,178</b>	<b>75,578,679</b>	<b>80,338,198</b>	<b>6.3%</b>	<b>21,560,886</b>	<b>20,478,789</b>	<b>18,553,552</b>	<b>19,172,393</b>	<b>19,500,266</b>	<b>1.7%</b>	
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	20,781,132	23,488,903	21,548,206	22,699,374	22,453,231	-1.1%	4,904,129	5,318,842	5,209,381	5,512,663	5,390,527	-2.2%
	Medical Imaging/Breast Screening	12,957,016	14,086,682	13,822,345	14,900,429	14,703,736	-1.3%	4,298,795	4,403,294	4,263,490	4,572,709	4,515,934	-1.2%
	Other Diagnostic and Therapeutic	26,515,059	28,676,678	28,617,940	29,555,676	29,333,259	-0.8%	7,052,555	7,373,583	7,479,103	7,560,785	7,803,959	3.2%
<b>Sub-Total</b>	<b>60,253,208</b>	<b>66,252,264</b>	<b>63,988,491</b>	<b>67,155,479</b>	<b>66,490,227</b>	<b>-1.0%</b>	<b>16,255,480</b>	<b>17,095,718</b>	<b>16,951,974</b>	<b>17,646,156</b>	<b>17,710,420</b>	<b>0.4%</b>	
<b>Public &amp; Mental Health</b>	Public Health	4,636,551	4,584,268	4,920,708	5,158,863	7,298,655	41.5%	1,734,587	1,877,387	2,126,355	2,163,670	2,981,434	37.8%
	Community Mental Health	7,686,426	10,031,397	10,823,449	11,384,632	11,499,142	1.0%	2,923,834	3,210,785	3,517,858	3,850,750	3,548,357	-7.9%
<b>Sub-Total</b>	<b>12,322,977</b>	<b>14,615,665</b>	<b>15,744,157</b>	<b>16,543,496</b>	<b>18,797,797</b>	<b>13.6%</b>	<b>4,658,421</b>	<b>5,088,171</b>	<b>5,644,214</b>	<b>6,014,420</b>	<b>6,529,791</b>	<b>8.6%</b>	
<b>Other</b>	Research and Education	3,066,908	2,836,225	3,069,723	2,938,144	2,717,623	-7.5%	621,748	663,438	600,640	686,442	611,124	-11.0%
	Undistributed Amortization	6,622,240	6,950,018	6,742,853	6,508,346	6,637,661	2.0%	2,654,343	2,282,849	2,282,849	2,282,849	2,282,849	0.0%
	Other Undistributed Expenses	15,337,715	10,232,819	7,112,732	6,490,177	5,907,564	-9.0%	4,759,707	3,387,232	2,449,382	2,240,052	2,589,238	15.6%
<b>Sub-Total</b>	<b>25,026,863</b>	<b>20,019,062</b>	<b>16,925,308</b>	<b>15,936,668</b>	<b>15,262,848</b>	<b>-4.2%</b>	<b>8,035,798</b>	<b>6,333,518</b>	<b>5,332,871</b>	<b>5,209,343</b>	<b>5,483,211</b>	<b>5.3%</b>	
<b>Revenue</b>	Revenue	0	0	0	0	0	0.0%	0	0	0	0	0.0%	
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
<b>Total RHA</b>		<b>339,530,920</b>	<b>344,833,867</b>	<b>335,271,612</b>	<b>344,594,245</b>	<b>357,527,723</b>	<b>3.8%</b>	<b>101,798,071</b>	<b>101,388,177</b>	<b>99,450,042</b>	<b>99,343,056</b>	<b>102,940,269</b>	<b>3.6%</b>
<b>SNB</b>	Administrative Support	10,715,779	10,176,681	10,581,404	10,317,152	10,618,882	2.9%	3,128,975	2,923,338	3,019,395	2,575,932	2,535,088	-1.6%
	Revenue	0	0	0	0	0	0.0%	0	0	0	0	0.0%	
	Clinical Support	705,409	780,890	709,696	787,023	790,743	0.5%	396,289	400,563	422,769	423,644	430,974	1.7%
	Undistributed Amortization	6,375	0	17,157	0	24,521	0.0%	3,384	0	15,955	0	7,646	0.0%
	Hotel	1,663,374	2,129,946	2,250,789	2,425,991	3,386,491	39.6%	745,237	820,870	1,106,226	1,056,796	1,000,174	-5.4%
<b>Sub-Total</b>	<b>13,090,937</b>	<b>13,087,517</b>	<b>13,559,046</b>	<b>13,530,167</b>	<b>14,820,637</b>	<b>9.5%</b>	<b>4,273,885</b>	<b>4,144,771</b>	<b>4,564,345</b>	<b>4,056,372</b>	<b>3,973,883</b>	<b>-2.0%</b>	
<b>Total SNB</b>		<b>13,090,937</b>	<b>13,087,517</b>	<b>13,559,046</b>	<b>13,530,167</b>	<b>14,820,637</b>	<b>9.5%</b>	<b>4,273,885</b>	<b>4,144,771</b>	<b>4,564,345</b>	<b>4,056,372</b>	<b>3,973,883</b>	<b>-2.0%</b>
<b>EM/ANB</b>	Clinical Support	0	57,064	254,233	372,523	370,121	-0.6%	0	46,870	126,567	99,180	132,535	33.6%
	Extra-Mural Program	0	3,696,267	14,404,692	16,300,261	17,768,238	9.0%	0	1,144,425	4,261,294	5,496,585	5,424,710	-1.3%
	Other Undistributed Expenses	0	0	150,932	29,589	43,070	45.6%	0	0	15,152	9,078	12,567	38.4%
<b>Sub-Total</b>	<b>0</b>	<b>3,753,331</b>	<b>14,809,858</b>	<b>16,702,373</b>	<b>18,181,428</b>	<b>8.9%</b>	<b>0</b>	<b>1,191,295</b>	<b>4,403,013</b>	<b>5,604,844</b>	<b>5,569,813</b>	<b>-0.6%</b>	
<b>Total EM/ANB</b>		<b>0</b>	<b>3,753,331</b>	<b>14,809,858</b>	<b>16,702,373</b>	<b>18,181,428</b>	<b>8.9%</b>	<b>0</b>	<b>1,191,295</b>	<b>4,403,013</b>	<b>5,604,844</b>	<b>5,569,813</b>	<b>-0.6%</b>
<b>Total</b>		<b>352,621,857</b>	<b>361,674,715</b>	<b>363,640,516</b>	<b>374,826,784</b>	<b>390,529,788</b>	<b>4.2%</b>	<b>106,071,955</b>	<b>106,724,243</b>	<b>108,417,400</b>	<b>109,004,272</b>	<b>112,483,965</b>	<b>3.2%</b>

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

Note 3: Non-Inpatient Emergency Services includes Trauma Centre expenses for RHA B Zone 1 (\$168,099) and Zone 2 (\$1,199,654).  
 Note 4: EM/ANB includes EM/ANB Corporate.

Note 5: The COVID-19 pandemic impacted expenses and activities in many areas across the province.



Table I-6: Trends in Total Expenses by Functional Area - 2016/2017 to 2020/2021 - Page 1f

	Functional Area	Regional Health Authority B					% Change	Regional Health Authority B					% Change
		RHA B Organization						Total					
		2016/17	2017/18	2018/19	2019/20	2020/21		2016/17	2017/18	2018/19	2019/20	2020/21	
<b>Administration &amp; Support</b>	Administrative Support	6,418,327	7,805,567	8,175,893	8,437,742	14,108,955	67.2%	48,240,619	48,465,748	48,993,848	50,799,953	57,235,617	12.7%
	Clinical Support	219,414	201,302	226,835	234,090	248,216	6.0%	23,416,726	24,108,200	22,963,481	23,726,741	23,682,554	-0.2%
	Hotel	0	0	210,084	186,226	184,725	-0.8%	53,532,563	55,769,136	57,083,446	58,469,034	58,683,236	0.4%
	Plant	110,797	233,963	220,934	152,350	251,597	65.1%	57,773,074	65,780,006	65,211,775	57,537,713	65,947,599	14.6%
	<b>Sub-Total</b>	<b>6,748,538</b>	<b>8,240,832</b>	<b>8,833,746</b>	<b>9,010,408</b>	<b>14,793,494</b>	<b>64.2%</b>	<b>182,962,983</b>	<b>194,123,090</b>	<b>194,252,550</b>	<b>190,533,441</b>	<b>205,549,007</b>	<b>7.9%</b>
<b>Nursing Inpatient</b>	Nursing Admin & Medical Resources	899,502	-455,626	1,196,571	1,044,301	1,237,440	18.5%	23,039,009	25,770,578	25,853,026	27,281,072	27,786,929	1.9%
	Acute Inpatient	0	0	0	0	0	0.0%	158,388,665	164,363,892	167,175,504	168,762,808	175,031,731	3.7%
	Maternal and Newborn	0	0	0	0	0	0.0%	23,933,229	25,008,350	26,189,654	26,385,048	25,944,177	-1.7%
	Critical Care	0	0	0	0	0	0.0%	48,710,132	49,885,855	51,201,904	49,821,514	51,291,155	2.9%
	Operating Room/PARR/Day Surgery	0	0	0	0	0	0.0%	84,025,213	86,157,713	88,507,570	90,019,721	91,436,586	1.6%
	Mental Health	0	0	0	0	0	0.0%	26,241,642	27,239,856	26,993,147	26,623,815	26,939,188	1.2%
	<b>Sub-Total</b>	<b>899,502</b>	<b>-455,626</b>	<b>1,196,571</b>	<b>1,044,301</b>	<b>1,237,440</b>	<b>18.5%</b>	<b>364,337,890</b>	<b>378,426,244</b>	<b>385,920,805</b>	<b>388,893,979</b>	<b>398,429,765</b>	<b>2.5%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	0	0	0	0	0	0.0%	10,904,039	11,359,519	11,429,160	11,439,283	11,670,336	2.0%
	Extended (Chronic) Care	0	0	0	0	0	0.0%	33,525,616	35,213,295	35,697,277	37,360,462	35,383,102	-5.3%
	<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>44,429,655</b>	<b>46,572,815</b>	<b>47,126,437</b>	<b>48,799,745</b>	<b>47,053,438</b>	<b>-3.6%</b>
<b>Non-Inpatient Services</b>	Emergency Services	0	81	1,061,665	1,072,254	982,572	-8.4%	74,299,054	74,963,968	77,284,749	77,734,287	79,854,609	2.7%
	Ambulatory Care	0	0	0	0	0	0.0%	111,682,780	117,924,346	127,548,902	134,426,301	139,032,224	3.4%
	Extra-Mural Program	0	0	0	0	0	0.0%	42,035,611	32,374,794	0	0	0	0.0%
	Addiction	0	0	0	0	0	0.0%	12,806,894	12,855,914	13,256,764	13,892,294	14,461,990	4.1%
	Community Services	0	0	0	0	0	0.0%	24,299,635	26,739,862	28,977,171	31,300,069	35,972,871	14.9%
	Home Dialysis	0	0	0	0	0	0.0%	2,747,765	2,673,254	2,866,322	2,808,642	3,018,617	7.5%
	<b>Sub-Total</b>	<b>0</b>	<b>81</b>	<b>1,061,665</b>	<b>1,072,254</b>	<b>982,572</b>	<b>-8.4%</b>	<b>267,871,739</b>	<b>267,532,139</b>	<b>249,933,908</b>	<b>260,161,592</b>	<b>272,340,311</b>	<b>4.7%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	114,179	114,103	119,496	132,298	132,060	-0.2%	69,646,650	76,960,344	74,062,837	78,088,410	76,749,543	-1.7%
	Medical Imaging/Breast Screening	130,248	126,255	123,041	129,600	156,097	20.4%	55,718,309	59,473,903	59,645,823	62,249,902	60,579,182	-2.7%
	Other Diagnostic and Therapeutic	530,860	833,389	770,842	893,511	782,586	-12.4%	97,242,370	103,926,735	104,376,006	108,150,452	108,394,185	0.2%
	<b>Sub-Total</b>	<b>775,288</b>	<b>1,073,747</b>	<b>1,013,379</b>	<b>1,155,409</b>	<b>1,070,742</b>	<b>-7.3%</b>	<b>222,607,329</b>	<b>240,360,982</b>	<b>238,084,666</b>	<b>248,488,764</b>	<b>245,722,910</b>	<b>-1.1%</b>
<b>Public &amp; Mental Health</b>	Public Health	0	0	0	0	0	0.0%	10,920,011	11,248,624	11,903,544	12,289,134	18,398,085	49.7%
	Community Mental Health	0	0	0	0	0	0.0%	25,241,790	29,980,719	33,536,794	34,625,666	34,211,771	-1.2%
	<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>36,161,801</b>	<b>41,229,343</b>	<b>45,440,338</b>	<b>46,914,800</b>	<b>52,609,856</b>	<b>12.1%</b>
<b>Other</b>	Research and Education	383,415	387,548	426,331	488,601	456,799	-6.5%	15,359,617	15,133,433	15,928,144	16,117,186	16,301,149	1.1%
	Undistributed Amortization	0	0	0	0	0	0.0%	17,425,975	17,298,214	17,349,535	16,937,989	16,612,122	-1.9%
	Other Undistributed Expenses	-1,580,419	-470,364	9,785,398	23,875,273	6,894,484	-71.1%	55,649,697	38,409,280	36,365,104	48,146,094	31,584,887	-34.4%
	<b>Sub-Total</b>	<b>-1,197,005</b>	<b>-82,816</b>	<b>10,211,730</b>	<b>24,363,874</b>	<b>7,351,283</b>	<b>-69.8%</b>	<b>88,435,288</b>	<b>70,840,927</b>	<b>69,642,783</b>	<b>81,201,269</b>	<b>64,498,159</b>	<b>-20.6%</b>
<b>Revenue</b>	Revenue	0	0	0	0	0	0.0%	0	0	0	0	55	-100.0%
	<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55</b>	<b>-100.0%</b>
<b>Total RHA</b>		<b>7,226,323</b>	<b>8,776,217</b>	<b>22,317,090</b>	<b>36,646,246</b>	<b>25,435,531</b>	<b>-30.6%</b>	<b>1,206,806,685</b>	<b>1,239,085,540</b>	<b>1,230,401,487</b>	<b>1,264,993,646</b>	<b>1,286,203,447</b>	<b>1.7%</b>
<b>SNB</b>	Administrative Support	0	0	0	0	0	0.0%	38,413,334	36,350,490	38,811,299	36,494,275	37,749,131	3.4%
	Revenue	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
	Clinical Support	0	0	0	0	0	0.0%	4,242,740	4,404,548	4,370,215	4,534,602	4,494,861	-0.9%
	Undistributed Amortization	0	0	0	0	0	0.0%	41,446	0	192,444	0	93,409	0.0%
	Hotel	0	0	0	0	0	0.0%	8,961,018	10,471,603	15,316,367	14,846,855	12,838,773	-13.5%
	<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>51,658,538</b>	<b>51,226,641</b>	<b>58,690,324</b>	<b>55,875,732</b>	<b>55,176,174</b>	<b>-1.3%</b>
<b>Total SNB</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>51,658,538</b>	<b>51,226,641</b>	<b>58,690,324</b>	<b>55,875,732</b>	<b>55,176,174</b>	<b>-1.3%</b>
<b>EM/ANB</b>	Clinical Support	0	0	0	0	0	0.0%	0	149,667	592,110	782,931	988,726	26.3%
	Extra-Mural Program	0	0	0	0	0	0.0%	0	11,330,849	44,435,647	49,279,292	52,583,861	6.7%
	Other Undistributed Expenses	0	0	0	0	0	0.0%	0	0	250,591	87,164	124,305	42.6%
	<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>11,480,516</b>	<b>45,278,348</b>	<b>50,149,387</b>	<b>53,696,892</b>	<b>7.1%</b>
<b>Total EM/ANB</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>11,480,516</b>	<b>45,278,348</b>	<b>50,149,387</b>	<b>53,696,892</b>	<b>7.1%</b>
<b>Total</b>		<b>7,226,323</b>	<b>8,776,217</b>	<b>22,317,090</b>	<b>36,646,246</b>	<b>25,435,531</b>	<b>-30.6%</b>	<b>1,258,465,222</b>	<b>1,301,792,696</b>	<b>1,334,370,159</b>	<b>1,371,018,764</b>	<b>1,395,076,512</b>	<b>1.8%</b>

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

Note 3: Non-Inpatient Emergency Services includes Trauma Centre expenses for RHA B Zone 1 (\$168,099) and Zone 2 (\$1,199,654).  
 Note 4: EM/ANB includes EM/ANB Corporate.  
 Note 5: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table I-6: Trends in Total Expenses by Functional Area - 2016/2017 to 2020/2021 - Page 1g

	Functional Area	Total					% Change
		2016/17	2017/18	2018/19	2019/20	2020/21	
<b>Administration &amp; Support</b>	Administrative Support	83,290,844	85,362,683	87,600,692	90,076,075	111,277,260	23.5%
	Clinical Support	40,271,341	41,474,209	39,923,397	40,422,937	40,311,476	-0.3%
	Hotel	82,599,527	86,290,066	87,228,920	89,538,242	90,657,962	1.3%
	Plant	107,427,441	120,843,481	122,974,103	121,207,186	123,165,999	1.6%
	<b>Sub-Total</b>	<b>313,589,153</b>	<b>333,970,438</b>	<b>337,727,111</b>	<b>341,244,440</b>	<b>365,412,698</b>	<b>7.1%</b>
<b>Nursing Inpatient</b>	Nursing Admin & Medical Resources	35,262,998	38,707,618	38,636,370	40,581,369	40,629,830	0.1%
	Acute Inpatient	230,953,358	238,470,874	240,701,484	240,669,865	243,130,080	1.0%
	Maternal and Newborn	39,114,404	40,675,611	41,127,367	41,592,702	40,441,036	-2.8%
	Critical Care	64,477,034	66,978,314	68,119,363	66,746,487	69,479,728	4.1%
	Operating Room/PARR/Day Surgery	121,169,994	125,689,136	129,636,090	131,355,845	131,106,515	-0.2%
	Mental Health	53,142,860	54,889,621	52,375,402	52,373,651	52,082,264	-0.6%
	<b>Sub-Total</b>	<b>544,120,648</b>	<b>565,411,176</b>	<b>570,596,077</b>	<b>573,319,920</b>	<b>576,869,453</b>	<b>0.6%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	13,505,373	13,954,488	13,933,440	14,028,904	14,290,065	1.9%
	Extended (Chronic) Care	52,579,123	54,133,191	54,660,290	56,505,375	53,255,603	-5.8%
	<b>Sub-Total</b>	<b>66,084,496</b>	<b>68,087,679</b>	<b>68,593,730</b>	<b>70,534,279</b>	<b>67,545,667</b>	<b>-4.2%</b>
<b>Non-Inpatient Services</b>	Emergency Services	120,876,223	121,810,535	125,607,192	126,179,791	130,280,564	3.2%
	Ambulatory Care	177,792,417	187,692,027	203,541,135	217,760,532	227,900,294	4.7%
	Extra-Mural Program	71,095,355	54,654,462	0	0	0	0.0%
	Addiction	19,421,670	19,780,071	21,124,061	21,891,570	22,680,813	3.6%
	Community Services	36,164,091	39,884,660	42,860,741	45,722,136	51,768,783	13.2%
	Home Dialysis	3,442,908	3,390,550	3,600,973	3,641,374	3,841,358	5.5%
	<b>Sub-Total</b>	<b>428,792,664</b>	<b>427,212,306</b>	<b>396,734,102</b>	<b>415,195,403</b>	<b>436,471,812</b>	<b>5.1%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	113,384,297	125,934,678	122,851,524	129,369,207	127,608,968	-1.4%
	Medical Imaging/Breast Screening	86,608,840	91,163,744	90,573,238	93,099,198	91,106,246	-2.1%
	Other Diagnostic and Therapeutic	160,496,292	171,606,434	172,718,479	178,924,573	181,286,327	1.3%
	<b>Sub-Total</b>	<b>360,489,429</b>	<b>388,704,856</b>	<b>386,143,241</b>	<b>401,392,978</b>	<b>400,001,542</b>	<b>-0.3%</b>
<b>Public &amp; Mental Health</b>	Public Health	21,838,286	22,365,772	23,297,464	24,206,296	32,659,216	34.9%
	Community Mental Health	46,545,197	54,117,265	59,613,846	61,074,238	60,753,098	-0.5%
	<b>Sub-Total</b>	<b>68,383,483</b>	<b>76,483,037</b>	<b>82,911,310</b>	<b>85,280,534</b>	<b>93,412,314</b>	<b>9.5%</b>
<b>Other</b>	Research and Education	25,526,620	24,802,643	27,509,775	29,149,077	30,389,963	4.3%
	Undistributed Amortization	35,342,250	35,120,525	34,557,025	34,495,580	34,137,493	-1.0%
	Other Undistributed Expenses	93,683,764	61,636,043	60,134,998	78,246,896	50,630,103	-35.3%
	<b>Sub-Total</b>	<b>154,552,633</b>	<b>121,559,211</b>	<b>122,201,797</b>	<b>141,891,553</b>	<b>115,157,558</b>	<b>-18.8%</b>
<b>Revenue</b>	Revenue	0	0	0	55	0	-100.0%
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55</b>	<b>0</b>	<b>-100.0%</b>	
<b>Total RHA</b>		<b>1,936,012,507</b>	<b>1,981,428,703</b>	<b>1,964,907,370</b>	<b>2,028,859,163</b>	<b>2,054,871,045</b>	<b>1.3%</b>
<b>SNB</b>	Administrative Support	61,780,938	58,519,514	62,329,851	59,461,989	62,412,805	5.0%
	Revenue	0	0	2,285	0	0	0.0%
	Clinical Support	7,729,512	7,930,493	7,981,794	8,278,481	8,267,670	-0.1%
	Undistributed Amortization	60,603	0	291,382	0	146,365	0.0%
	Hotel	13,552,160	16,385,168	23,552,161	23,012,459	20,256,659	-12.0%
<b>Sub-Total</b>	<b>83,123,213</b>	<b>82,835,175</b>	<b>94,157,473</b>	<b>90,752,929</b>	<b>91,083,500</b>	<b>0.4%</b>	
<b>Total SNB</b>		<b>83,123,213</b>	<b>82,835,175</b>	<b>94,157,473</b>	<b>90,752,929</b>	<b>91,083,500</b>	<b>0.4%</b>
<b>EM/ANB</b>	Clinical Support	0	271,401	987,368	1,142,676	1,603,889	40.4%
	Extra-Mural Program	0	19,041,817	74,855,401	81,913,802	86,998,128	6.2%
	Other Undistributed Expenses	0	0	353,573	145,343	208,032	43.1%
	<b>Sub-Total</b>	<b>0</b>	<b>19,313,218</b>	<b>76,196,342</b>	<b>83,201,822</b>	<b>88,810,048</b>	<b>6.7%</b>
<b>Total EM/ANB</b>		<b>0</b>	<b>19,313,218</b>	<b>76,196,342</b>	<b>83,201,822</b>	<b>88,810,048</b>	<b>6.7%</b>
<b>Total</b>		<b>2,019,135,719</b>	<b>2,083,577,096</b>	<b>2,135,261,185</b>	<b>2,202,813,914</b>	<b>2,234,764,593</b>	<b>1.5%</b>

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

Note 3: Non-Inpatient Emergency Services includes Trauma Centre expenses for RHA B Zone 1 (\$168,099) and Zone 2 (\$1,199,654).  
Note 4: EM/ANB includes EM/ANB Corporate.  
Note 5: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table I-7: Trends in Total Revenues and Recoveries by Revenue Account Type - 2016/2017 to 2020/2021 - Page 1 of 2

	DH REVENUE						PATIENT SERVICE REVENUES					
	2016/17	2017/18	2018/19	2019/20	2020/21	% Change	2016/17	2017/18	2018/19	2019/20	2020/21	% Change
RRS A Zone 1	0	0	0	0	0	0.0%	13,401,435	13,847,012	15,007,153	16,438,954	11,947,620	-27.3%
RRS A Zone 4	0	0	0	0	0	0.0%	5,260,623	4,557,460	4,959,109	4,762,750	2,209,077	-53.6%
RRS A Zone 5	0	0	0	0	0	0.0%	16,233,912	15,851,408	15,070,866	14,125,735	12,547,847	-11.2%
RRS A Zone 6	0	0	0	0	0	0.0%	4,396,139	3,630,611	4,490,069	4,003,067	2,861,282	-28.5%
RRS A Org	587,679,211	597,413,550	585,313,807	607,507,887	626,522,411	3.1%	0	0	0	0	0	0.0%
<b>RRS A</b>	<b>587,679,211</b>	<b>597,413,550</b>	<b>585,313,807</b>	<b>607,507,887</b>	<b>626,522,411</b>	<b>3.1%</b>	<b>39,292,109</b>	<b>37,886,492</b>	<b>39,527,197</b>	<b>39,330,505</b>	<b>29,565,825</b>	<b>-24.8%</b>
RHA B Zone 1	962,170	846,937	1,011,459	1,066,045	1,143,253	7.2%	17,020,489	15,860,165	12,907,257	14,722,733	9,488,461	-35.6%
RHA B Zone 2	9,127,977	9,032,464	9,461,320	9,873,394	9,555,810	-3.2%	18,275,751	21,142,247	21,110,785	19,430,372	16,891,103	-13.1%
RHA B Zone 3	825,257,506	839,870,523	1,177,750	9,226,495	1,324,605	-85.6%	17,622,094	17,716,768	19,364,720	16,805,548	14,673,310	-12.7%
RHA B Zone 7	148,739	160,203	170,873	196,615	184,893	-6.0%	1,774,850	1,835,152	1,980,799	1,394,126	1,481,340	6.3%
RHA B Org	113,955,700	113,304,341	939,168,896	973,830,771	998,177,161	2.5%	0	0	0	0	0	0.0%
<b>RHA B</b>	<b>949,452,092</b>	<b>963,214,468</b>	<b>950,990,298</b>	<b>994,193,320</b>	<b>1,010,385,722</b>	<b>1.6%</b>	<b>54,693,184</b>	<b>56,554,332</b>	<b>55,363,560</b>	<b>52,352,778</b>	<b>42,534,213</b>	<b>-18.8%</b>
SNB	67,091,785	92,447,962	90,879,815	97,919,814	94,735,993	-3.3%	0	0	0	0	0	0.0%
EM/ANB	0	19,313,230	76,196,342	83,201,822	88,810,048	6.7%	0	0	0	0	0	0.0%
<b>Total</b>	<b>1,604,223,089</b>	<b>1,672,389,209</b>	<b>1,703,380,263</b>	<b>1,782,822,843</b>	<b>1,820,454,175</b>	<b>2.1%</b>	<b>93,985,293</b>	<b>94,440,824</b>	<b>94,890,758</b>	<b>91,683,284</b>	<b>72,100,038</b>	<b>-21.4%</b>

	MEDICARE REVENUES						DONATIONS, GRANTS & INVESTMENT REVENUE					
	2016/17	2017/18	2018/19	2019/20	2020/21	% Change	2016/17	2017/18	2018/19	2019/20	2020/21	% Change
RRS A Zone 1	0	0	0	0	0	0.0%	530,878	510,877	1,678,219	1,218,474	522,746	-57.1%
RRS A Zone 4	0	0	0	0	0	0.0%	230,414	111,901	266,416	301,472	94,890	-68.5%
RRS A Zone 5	0	0	0	0	0	0.0%	80,529	48,300	298,116	31,962	8,490	-73.4%
RRS A Zone 6	0	0	-1,183	0	0	0.0%	641,911	565,544	973,440	1,110,058	1,968,361	77.3%
RRS A Org	66,533,093	70,173,137	71,945,075	72,437,560	74,887,729	3.4%	9,492,877	9,207,486	6,608,495	8,837,263	115,426,731	1,206.1%
<b>RRS A</b>	<b>66,533,093</b>	<b>70,173,137</b>	<b>71,943,892</b>	<b>72,437,560</b>	<b>74,887,729</b>	<b>3.4%</b>	<b>10,976,608</b>	<b>10,444,108</b>	<b>9,824,687</b>	<b>11,499,228</b>	<b>118,021,218</b>	<b>926.3%</b>
RHA B Zone 1	35,454,996	37,931,589	39,568,061	39,846,600	42,843,447	7.5%	4,661,244	4,219,513	1,997,227	391,613	396,088	1.1%
RHA B Zone 2	48,813,649	51,936,042	52,071,059	53,017,204	54,391,907	2.6%	9,741,502	12,366,076	4,594,657	1,257,300	2,836,115	125.6%
RHA B Zone 3	40,947,365	42,034,670	44,773,178	46,196,583	52,732,903	14.1%	7,781,995	2,550,179	3,535,974	4,322,861	1,607,214	-62.8%
RHA B Zone 7	11,972,451	11,963,521	11,949,195	11,244,907	11,835,356	5.3%	3,255,360	2,758,914	869,888	131,128	276,644	111.0%
RHA B Org	0	0	0	0	0	0.0%	0	218,870	3,895,402	15,932,425	20,204,475	26.8%
<b>RHA B</b>	<b>137,188,461</b>	<b>143,865,822</b>	<b>148,361,493</b>	<b>150,305,294</b>	<b>161,803,613</b>	<b>7.6%</b>	<b>25,440,101</b>	<b>22,113,551</b>	<b>14,893,148</b>	<b>22,035,325</b>	<b>25,320,536</b>	<b>14.9%</b>
SNB	0	0	0	0	0	0.0%	24,793	41,578	83,015	84,213	25,493	-69.7%
EM/ANB	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
<b>Total</b>	<b>203,721,554</b>	<b>214,038,959</b>	<b>220,305,385</b>	<b>222,742,855</b>	<b>236,691,342</b>	<b>6.3%</b>	<b>36,441,502</b>	<b>32,599,236</b>	<b>24,800,849</b>	<b>33,618,767</b>	<b>143,367,247</b>	<b>326.5%</b>

Note 1: Patient Service Revenues include payments received for patient care by a variety of payers including other provinces, private insurance, self-pay, etc.  
 Note 2: Other Recoveries & Sales includes recoveries from external sources and miscellaneous revenue.  
 Note 3: EM/ANB includes EM/ANB Corporate.  
 Note 4: Excludes revenues related to prior year activity.  
 Note 5: Excludes Surplus/Deficit (899 99 00 00).  
 Note 6: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table I-7: Trends in Total Revenues and Recoveries by Revenue Account Type - 2016/2017 to 2020/2021 - Page 2 of 2

	OTHER RECOVERIES & SALES					
	2016/17	2017/18	2018/19	2019/20	2020/21	% Change
RRS A Zone 1	2,286,320	6,460,377	2,365,570	4,247,852	2,557,384	-39.8%
RRS A Zone 4	1,166,194	4,017,666	1,387,290	2,143,259	619,340	-71.1%
RRS A Zone 5	1,549,721	1,106,142	2,338,626	1,362,017	1,269,559	-6.8%
RRS A Zone 6	2,055,848	1,815,836	783,068	2,739,713	997,158	-63.6%
RRS A Org	4,278,560	4,273,232	4,161,461	3,298,865	2,990,329	-9.4%
<b>RRS A</b>	<b>11,336,642</b>	<b>17,673,252</b>	<b>11,036,014</b>	<b>13,791,705</b>	<b>8,433,770</b>	<b>-38.8%</b>
RHA B Zone 1	6,867,450	13,050,895	14,733,587	10,170,231	10,425,305	2.5%
RHA B Zone 2	12,567,522	16,698,202	15,890,052	14,391,987	15,722,952	9.2%
RHA B Zone 3	9,620,228	11,713,289	6,483,625	6,125,731	6,754,849	10.3%
RHA B Zone 7	3,335,970	2,832,119	3,041,067	1,928,622	3,101,484	60.8%
RHA B Org	0	0	26,258	94,027	33,768	-64.1%
<b>RHA B</b>	<b>32,391,170</b>	<b>44,294,506</b>	<b>40,174,589</b>	<b>32,710,598</b>	<b>36,038,358</b>	<b>10.2%</b>
SNB	5,655,420	3,599,461	589,376	254,364	608,074	139.1%
EM/ANB	0	0	0	0	0	0.0%
<b>Total</b>	<b>49,383,233</b>	<b>65,567,219</b>	<b>51,799,980</b>	<b>46,756,667</b>	<b>45,080,202</b>	<b>-3.6%</b>

	Total					% Change
	2016/17	2017/18	2018/19	2019/20	2020/21	
RRS A Zone 1	16,218,633	20,818,265	19,050,942	21,905,279	15,027,750	-31.4%
RRS A Zone 4	6,657,230	8,687,027	6,612,815	7,207,480	2,923,307	-59.4%
RRS A Zone 5	17,864,163	17,005,850	17,707,608	15,519,714	13,825,896	-10.9%
RRS A Zone 6	7,093,897	6,011,991	6,245,394	7,852,838	5,826,801	-25.8%
RRS A Org	667,983,741	681,067,403	668,028,838	692,081,575	819,827,201	18.5%
<b>RRS A</b>	<b>715,817,664</b>	<b>733,590,537</b>	<b>717,645,597</b>	<b>744,566,886</b>	<b>857,430,954</b>	<b>15.2%</b>
RHA B Zone 1	64,966,349	71,909,100	70,217,591	66,197,221	64,296,554	-2.9%
RHA B Zone 2	98,526,402	111,175,031	103,127,873	97,970,257	99,397,887	1.5%
RHA B Zone 3	901,229,188	913,885,429	75,335,247	82,677,218	77,092,881	-6.8%
RHA B Zone 7	20,487,370	19,549,909	18,011,821	14,895,397	16,879,717	13.3%
RHA B Org	113,955,700	113,523,211	943,090,556	989,857,223	1,018,415,405	2.9%
<b>RHA B</b>	<b>1,199,165,008</b>	<b>1,230,042,679</b>	<b>1,209,783,088</b>	<b>1,251,597,316</b>	<b>1,276,082,443</b>	<b>2.0%</b>
SNB	72,771,999	96,089,002	91,552,206	98,258,391	95,369,560	-2.9%
EM/ANB	0	19,313,230	76,196,342	83,201,822	88,810,048	6.7%
<b>Total</b>	<b>1,987,754,671</b>	<b>2,079,035,448</b>	<b>2,095,177,234</b>	<b>2,177,624,414</b>	<b>2,317,693,004</b>	<b>6.4%</b>

Note 1: Patient Service Revenues include payments received for patient care by a variety of payers including other provinces, private insurance, self-pay, etc.  
 Note 2: Other Recoveries & Sales includes recoveries from external sources and miscellaneous revenue.  
 Note 3: EM/ANB includes EM/ANB Corporate.  
 Note 4: Excludes revenues related to prior year activity.  
 Note 5: Excludes Surplus/Deficit (899 99 00 00).  
 Note 6: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

## **Section II**

# **Compensation Expenses and Statistics**



## Annual Report of Hospital Services

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### Section II: Summary of Compensation Expenses and Statistics

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

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

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

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

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

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

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

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

This table shows functional groups in terms of FTEs.

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

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

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

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

#### **Table II-6: Benefit Contribution Expenses by RHA**

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

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

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

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





Table II-1: Worked and Benefit Hours Trends (Including Medical Hours) - 2016/2017 to 2020/2021

	Worked Hours						Benefit Hours					
	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	% Change	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	% Change
RRS A Zone 1	3,450,344	3,460,220	3,418,772	3,498,791	3,689,219	5.4%	743,107	782,217	757,258	780,983	757,529	-3.0%
RRS A Zone 4	1,929,665	1,918,484	1,863,495	1,851,695	1,906,876	3.0%	450,395	468,902	450,380	444,594	426,744	-4.0%
RRS A Zone 5	2,007,911	1,962,103	1,882,331	1,884,211	1,862,059	-1.2%	431,982	454,855	423,048	412,993	419,216	1.5%
RRS A Zone 6	2,816,188	2,773,008	2,683,984	2,708,762	2,756,423	1.8%	666,649	665,679	626,499	637,494	599,469	-6.0%
RRS A Org	64,455	65,200	70,807	73,407	81,496	11.0%	11,805	13,334	15,116	14,803	13,461	-9.1%
<b>RRS A</b>	<b>10,268,563</b>	<b>10,179,015</b>	<b>9,919,389</b>	<b>10,016,867</b>	<b>10,296,073</b>	<b>2.8%</b>	<b>2,303,938</b>	<b>2,384,986</b>	<b>2,272,301</b>	<b>2,290,866</b>	<b>2,216,420</b>	<b>-3.2%</b>
RHA B Zone 1	3,979,773	3,922,741	3,961,333	3,990,309	4,098,617	2.7%	873,860	899,800	893,979	908,259	860,797	-5.2%
RHA B Zone 2	6,765,782	6,779,908	6,648,927	6,710,111	6,908,594	3.0%	1,436,495	1,552,074	1,494,507	1,505,345	1,473,807	-2.1%
RHA B Zone 3	4,937,800	4,948,414	4,927,062	4,900,660	5,059,379	3.2%	1,051,411	1,112,077	1,070,804	1,112,090	1,065,514	-4.2%
RHA B Zone 7	1,514,685	1,472,514	1,459,599	1,471,502	1,504,661	2.3%	316,817	337,138	324,544	336,681	329,052	-2.3%
RHA B Org	130,151	115,078	136,295	144,495	162,386	12.4%	23,923	22,360	29,396	30,222	29,202	-3.4%
<b>RHA B</b>	<b>17,328,191</b>	<b>17,238,655</b>	<b>17,133,216</b>	<b>17,217,077</b>	<b>17,733,637</b>	<b>3.0%</b>	<b>3,702,506</b>	<b>3,923,449</b>	<b>3,813,230</b>	<b>3,892,597</b>	<b>3,758,372</b>	<b>-3.4%</b>
SNB	1,432,668	1,450,151	1,577,030	1,537,035	1,526,394	-0.7%	379,589	293,932	320,374	327,490	156,275	-52.3%
EM/ANB	0	278,486	1,098,872	1,144,825	1,244,235	8.7%	0	61,200	254,089	289,086	255,573	-11.6%
<b>Total</b>	<b>29,029,422</b>	<b>29,146,308</b>	<b>29,728,507</b>	<b>29,915,803</b>	<b>30,800,339</b>	<b>3.0%</b>	<b>6,386,032</b>	<b>6,663,568</b>	<b>6,659,993</b>	<b>6,800,040</b>	<b>6,386,640</b>	<b>-6.1%</b>

	Total					% Change
	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	
RRS A Zone 1	4,193,451	4,242,436	4,176,030	4,279,774	4,446,748	3.9%
RRS A Zone 4	2,380,060	2,387,386	2,313,874	2,296,289	2,333,620	1.6%
RRS A Zone 5	2,439,893	2,416,958	2,305,379	2,297,204	2,281,275	-0.7%
RRS A Zone 6	3,482,837	3,438,687	3,310,483	3,346,256	3,355,893	0.3%
RRS A Org	76,259	78,533	85,924	88,210	94,957	7.6%
<b>RRS A</b>	<b>12,572,501</b>	<b>12,564,001</b>	<b>12,191,690</b>	<b>12,307,734</b>	<b>12,512,493</b>	<b>1.7%</b>
RHA B Zone 1	4,853,633	4,822,541	4,855,312	4,898,568	4,959,414	1.2%
RHA B Zone 2	8,202,277	8,331,982	8,143,434	8,215,456	8,382,401	2.0%
RHA B Zone 3	5,989,211	6,060,491	5,997,866	6,012,750	6,124,893	1.9%
RHA B Zone 7	1,831,502	1,809,652	1,784,143	1,808,183	1,833,713	1.4%
RHA B Org	154,074	137,438	165,691	174,717	191,588	9.7%
<b>RHA B</b>	<b>21,030,697</b>	<b>21,162,104</b>	<b>20,946,446</b>	<b>21,109,674</b>	<b>21,492,009</b>	<b>1.8%</b>
SNB	1,812,257	1,744,084	1,897,403	1,864,525	1,682,669	-9.8%
EM/ANB	0	339,686	1,352,961	1,433,911	1,499,808	4.6%
<b>Total</b>	<b>35,415,454</b>	<b>35,809,875</b>	<b>36,388,500</b>	<b>36,715,843</b>	<b>37,186,979</b>	<b>1.3%</b>

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

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

Note 3: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table II-2: Total Worked and Benefit Hours by RHA by Facility (Excluding Medical) - 2020/2021 - Page 1 of 6

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/Total	Total Calculated FTEs
<b>RRS A Zone 1</b>						
Acute Care Facilities	Centre hospitalier universitaire Dr-Georges-L.-Dumont	3,063,988	639,923	3,703,911	82.7%	1,899
	Hôpital Stella-Maris- de-Kent	189,759	39,467	229,226	82.8%	118
Health Centres	Centre de santé du Grand Moncton - Greater Moncton Health Cent	14,821	3,924	18,746	79.1%	10
	Centre médical régional de Shédiac	15,223	3,594	18,818	80.9%	10
Community Mental Health	Centre de santé mentale communautaire de Moncton Beauséjour	119,693	24,714	144,407	82.9%	74
	Centre de santé mentale communautaire de Richibucto	36,280	7,518	43,798	82.8%	22
Public Health	Bureau de la Santé publique de Moncton Beauséjour	111,107	25,370	136,477	81.4%	70
<b>RRS A Zone 1 Sub-Total</b>		<b>3,550,871</b>	<b>744,511</b>	<b>4,295,382</b>	<b>82.7%</b>	<b>2,203</b>
<b>RRS A Zone 4</b>						
Acute Care Facilities	Hotel-Dieu Saint-Joseph de Saint-Quentin	110,151	22,956	133,108	82.8%	68
	Hôpital général de Grand-Sault	197,676	41,056	238,732	82.8%	122
	Hôpital régional d'Edmundston	1,417,048	324,495	1,741,542	81.4%	893
Health Centres	Centre de santé Dr-Chanel-Dupuis	5,027	1,374	6,401	78.5%	3
Community Mental Health	Centre de santé mentale communautaire d'Edmundston	55,603	12,463	68,066	81.7%	35
	Centre de santé mentale communautaire de Grand-Sault	49,342	10,752	60,094	82.1%	31
Public Health	Santé publique d'Edmundston	45,517	9,433	54,950	82.8%	28
<b>RRS A Zone 4 Sub-Total</b>		<b>1,880,363</b>	<b>422,529</b>	<b>2,302,893</b>	<b>81.7%</b>	<b>1,181</b>
<b>RRS A Zone 5</b>						
Acute Care Facilities	Centre d'excellence pour jeunes	0	0	0	0.0%	0
	Hôpital Régional de Campbellton	1,193,166	275,569	1,468,736	81.2%	753
Health Centres	Centre de santé de Jacquet River	6,863	1,785	8,648	79.4%	4
Psychiatric Facilities	Centre Hospitalier Restigouche	443,525	89,268	532,793	83.2%	273
Community Health Centres	Centre de santé communautaire St-Joseph	106,100	26,426	132,526	80.1%	68
Community Mental Health	Centre de santé mentale communautaire de Campbellton	71,754	16,937	88,691	80.9%	45
Other Subservices	Dalhousie	0	0	0	0.0%	0
Public Health	Santé publique de Campbellton	22,012	4,821	26,833	82.0%	14
<b>RRS A Zone 5 Sub-Total</b>		<b>1,843,420</b>	<b>414,806</b>	<b>2,258,226</b>	<b>81.6%</b>	<b>1,158</b>

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

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

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

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

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Table II-2: Total Worked and Benefit Hours by RHA by Facility (Excluding Medical) - 2020/2021 - Page 2 of 6

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/Total	Total Calculated FTEs
<b>RRS A Zone 6</b>						
<b>Acute Care Facilities</b>	Hôpital de Lamèque	60,262	11,688	71,950	83.8%	37
	Hôpital de Tracadie	486,807	102,177	588,984	82.7%	302
	Hôpital de l'Enfant-Jésus RHSJ	241,312	53,797	295,110	81.8%	151
	Hôpital régional Chaleur	1,632,837	360,852	1,993,689	81.9%	1,022
<b>Health Centres</b>	Centre de santé Chaleur	6,845	1,612	8,457	80.9%	4
	Centre de santé de Miscou	1,633	820	2,453	66.6%	1
	Centre de santé de Paquetville	3,602	769	4,371	82.4%	2
<b>Community Health Centres</b>	Centre de santé communautaire de Lamèque	66,392	14,137	80,528	82.4%	41
	Centre de santé communautaire de St-Isidore	16,203	2,969	19,172	84.5%	10
<b>Community Mental Health</b>	Centre de santé mentale communautaire de Bathurst	63,785	13,917	77,702	82.1%	40
	Centre de santé mentale communautaire de Caraquet	84,174	18,304	102,478	82.1%	53
<b>Public Health</b>	Santé publique de Bathurst	39,408	7,731	47,139	83.6%	24
	Santé publique de Caraquet	28,904	6,426	35,329	81.8%	18
<b>RRS A Zone 6 Sub-Total</b>		<b>2,732,162</b>	<b>595,201</b>	<b>3,327,362</b>	<b>82.1%</b>	<b>1,706</b>
<b>RRS A Organisation</b>						
<b>Acute Care Facilities</b>	Centre hospitalier universitaire Dr-Georges-L.-Dumont	36,113	6,671	42,784	84.4%	22
	Hotel-Dieu Saint-Joseph de Saint-Quentin	1,030	152	1,183	87.1%	1
	Hôpital Régional de Campbellton	11,902	1,778	13,680	87.0%	7
	Hôpital Stella-Maris- de-Kent	975	143	1,118	87.2%	1
	Hôpital de Lamèque	23	3	26	89.6%	0
	Hôpital de Tracadie	153	18	172	89.3%	0
	Hôpital de l'Enfant-Jésus RHSJ	1,284	187	1,472	87.3%	1
	Hôpital général de Grand-Sault	432	62	494	87.4%	0
	Hôpital régional Chaleur	13,072	1,977	15,050	86.9%	8
	Hôpital régional d'Edmundston	13,060	1,957	15,017	87.0%	8
	<b>Psychiatric Facilities</b>	Centre Hospitalier Restigouche	3,431	509	3,939	87.1%
<b>Community Health Centres</b>	Centre de santé communautaire St-Joseph	19	2	21	89.5%	0
<b>RRS A Organisation Sub-Total</b>		<b>81,496</b>	<b>13,461</b>	<b>94,957</b>	<b>85.8%</b>	<b>49</b>
<b>RRS A Total</b>		<b>10,088,312</b>	<b>2,190,508</b>	<b>12,278,819</b>	<b>82.2%</b>	<b>6,297</b>

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

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

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Table II-2: Total Worked and Benefit Hours by RHA by Facility (Excluding Medical) - 2020/2021 - Page 3 of 6

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/Total	Total Calculated FTEs
<b>RHA B Zone 1</b>						
Acute Care Facilities	Sackville Memorial Hospital	160,794	36,211	197,005	81.6%	101
	The Moncton Hospital	3,611,463	757,742	4,369,205	82.7%	2,241
Health Centres	Petitcodiac Health Centre	14,322	2,350	16,672	85.9%	9
	Port Elgin and Region Health Centre	4,919	1,430	6,349	77.5%	3
	Rexton Health Centre	12,132	2,584	14,716	82.4%	8
Community Health Centres	Albert County Health and Wellness Centre	20,014	4,652	24,666	81.1%	13
Community Mental Health	RHA 1SE Community Mental Health Centre	133,106	31,335	164,441	80.9%	84
Other Subservices	Albert County	834	279	1,113	74.9%	1
<b>RHA B Zone 1 Sub-Total</b>		<b>3,957,584</b>	<b>836,583</b>	<b>4,794,167</b>	<b>82.5%</b>	<b>2,459</b>
<b>RHA B Zone 2</b>						
Acute Care Facilities	Charlotte County Hospital	272,013	54,540	326,553	83.3%	167
	Grand Manan Hospital	41,273	7,740	49,013	84.2%	25
	Saint John Regional Hospital	4,987,623	1,071,715	6,059,338	82.3%	3,107
	St. Joseph's Hospital	635,469	136,661	772,130	82.3%	396
	Sussex Health Centre	251,354	49,301	300,655	83.6%	154
Health Centres	Campobello Health Centre	11,375	1,331	12,706	89.5%	7
	Deer Island Health Centre	5,577	1,188	6,765	82.4%	3
	Fundy Health Centre - Blacks Harbour	29,306	5,697	35,003	83.7%	18
	Saint John Uptown Health Centre	4,692	1,512	6,204	75.6%	3
Psychiatric Facilities	Centracare	155,515	33,885	189,400	82.1%	97
Community Health Centres	Charlotte County Collaborative Wellness Centre	7,006	1,595	8,601	81.5%	4
	MediSanté	5,076	882	5,958	85.2%	3
Community Mental Health	St-Joseph's Community Health Centre	59,738	12,593	72,331	82.6%	37
	Saint John Community Mental Health Centre	140,701	32,240	172,941	81.4%	89
	St. Stephen Community Mental Health Centre	49,585	9,572	59,157	83.8%	30
Public Health	Sussex Community Mental Health Centre	32,826	6,756	39,582	82.9%	20
	Saint John Public Health	87,374	19,389	106,763	81.8%	55
<b>RHA B Zone 2 Sub-Total</b>		<b>6,776,503</b>	<b>1,446,597</b>	<b>8,223,100</b>	<b>82.4%</b>	<b>4,217</b>

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

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Table II-2: Total Worked and Benefit Hours by RHA by Facility (Excluding Medical) - 2020/2021 - Page 4 of 6

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/Total	Total Calculated FTEs
<b>RHA B Zone 3</b>						
<b>Acute Care Facilities</b>	Dr. Everett Chalmers Regional Hospital	3,046,120	647,958	3,694,078	82.5%	1,894
	Hotel-Dieu of St. Joseph	168,247	35,658	203,905	82.5%	105
	Oromocto Public Hospital	301,527	62,458	363,985	82.8%	187
	Upper River Valley Hospital	643,406	129,215	772,621	83.3%	396
<b>Health Centres</b>	Boiestown Health Centre	4,030	745	4,775	84.4%	2
	Chipman Health Centre	8,828	1,627	10,455	84.4%	5
	Fredericton Junction Health Centre	6,781	909	7,690	88.2%	4
	Fredericton South Side Health Centre	3,121	814	3,935	79.3%	2
	Harvey Health Centre	16,732	4,308	21,040	79.5%	11
	McAdam Health Centre	14,310	2,786	17,096	83.7%	9
	Nackawic Health Centre	8,502	1,471	9,973	85.3%	5
	Stanley Health Services Centre	7,848	2,852	10,700	73.3%	5
<b>Community Health Centres</b>	Central Miramichi Community Health Centre	22,820	5,136	27,956	81.6%	14
	Centre de santé Noreen-Richard Health Centre	10,182	1,466	11,648	87.4%	6
	Fredericton Downtown Community Health Centre	47,263	9,066	56,329	83.9%	29
	Fredericton Northside Community Health Centre	23,333	4,767	28,100	83.0%	14
	Oromocto Community Health Centre	12,382	1,876	14,258	86.8%	7
	Queens North Community Health Centre	38,670	9,073	47,743	81.0%	24
<b>Community Mental Health</b>	Tobique Valley Community Health Centre	37,251	9,881	47,132	79.0%	24
	Fredericton Community Mental Health Centre	172,061	35,106	207,167	83.1%	106
	Woodstock Community Mental Health Centre	59,066	12,577	71,643	82.4%	37
<b>Other Subservices</b>	Minto	6,150	1,235	7,385	83.3%	4
	Tobique Valley	5,000	996	5,996	83.4%	3
	Upper Miramichi Health Services Centre - Doaktown	776	118	894	86.8%	0
<b>Public Health</b>	Fredericton Public Health	72,215	14,979	87,194	82.8%	45
	Woodstock Public Health	20,822	4,611	25,433	81.9%	13
<b>Rehab Facilities</b>	Stan Cassidy Centre For Rehabilitation	199,632	42,831	242,463	82.3%	124
<b>RHA B Zone 3 Sub-Total</b>		<b>4,957,075</b>	<b>1,044,519</b>	<b>6,001,594</b>	<b>82.6%</b>	<b>3,078</b>
<b>RHA B Zone 7</b>						
<b>Acute Care Facilities</b>	Miramichi Regional Hospital	1,342,878	295,137	1,638,015	82.0%	840
	Health Centres	Baie Ste. Anne Health Clinic	3,651	906	4,557	80.1%
	Blackville Health Clinic	5,225	1,018	6,243	83.7%	3
	Miramichi Health Centre	6,602	1,337	7,939	83.2%	4
	Néguac Health Clinic	6,760	1,182	7,942	85.1%	4
	Rogersville Health Clinic	5,333	781	6,114	87.2%	3
	<b>Community Mental Health</b>	Miramichi Community Mental Health Centre	69,579	15,062	84,641	82.2%
<b>Public Health</b>	Miramichi Public Health	37,782	8,316	46,098	82.0%	24
<b>RHA B Zone 7 Sub-Total</b>		<b>1,477,810</b>	<b>323,739</b>	<b>1,801,549</b>	<b>82.0%</b>	<b>924</b>

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

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Table II-2: Total Worked and Benefit Hours by RHA by Facility (Excluding Medical) - 2020/2021 - Page 5 of 6

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/Total	Total Calculated FTEs
<b>RHA B Organization</b>						
<b>Acute Care Facilities</b>	Charlotte County Hospital	1,766	294	2,061	85.7%	1
	Dr. Everett Chalmers Regional Hospital	34,315	6,674	40,989	83.7%	21
	Grand Manan Hospital	23	4	27	86.9%	0
	Hotel-Dieu of St. Joseph	696	110	806	86.3%	0
	Miramichi Regional Hospital	16,467	3,045	19,511	84.4%	10
	Oromocto Public Hospital	857	137	994	86.2%	1
	Sackville Memorial Hospital	663	104	766	86.5%	0
	Saint John Regional Hospital	54,301	9,464	63,765	85.2%	33
	St. Joseph's Hospital	2,666	409	3,075	86.7%	2
	Sussex Health Centre	1,110	186	1,296	85.7%	1
	The Moncton Hospital	43,430	7,784	51,214	84.8%	26
	Upper River Valley Hospital	4,435	740	5,175	85.7%	3
	<b>Health Centres</b>	Chipman Health Centre	3	0	4	86.6%
Fredericton Junction Health Centre		3	0	3	86.4%	0
Fundy Health Centre - Blacks Harbour		13	2	15	86.9%	0
Harvey Health Centre		9	1	10	86.6%	0
McAdam Health Centre		4	1	5	86.2%	0
Stanley Health Services Centre		4	1	4	86.3%	0
<b>Psychiatric Facilities</b>	Centracare	1,010	151	1,161	87.0%	1
<b>Community Health Centres</b>	Albert County Health and Wellness Centre	5	1	6	85.9%	0
	Central Miramichi Community Health Centre	13	2	15	86.1%	0
	Fredericton Downtown Community Health Centre	26	4	30	86.1%	0
	Queens North Community Health Centre	20	3	23	86.0%	0
	St-Joseph's Community Health Centre	34	5	40	86.6%	0
	Tobique Valley Community Health Centre	12	2	14	86.3%	0
	<b>Other Subservices</b>	Albert County	3	0	3	88.0%
Minto		15	2	17	87.2%	0
Tobique Valley		11	2	13	86.9%	0
Upper Miramichi Health Services Centre - Doaktown		2	0	3	87.6%	0
<b>Rehab Facilities</b>	Stan Cassidy Centre For Rehabilitation	470	72	542	86.6%	0
<b>RHA B Organization Sub-Total</b>		<b>162,386</b>	<b>29,202</b>	<b>191,588</b>	<b>84.8%</b>	<b>98</b>
<b>RHA B Total</b>		<b>17,331,358</b>	<b>3,680,640</b>	<b>21,011,998</b>	<b>82.5%</b>	<b>10,775</b>

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

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

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

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

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

Note 6: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table II-2: Total Worked and Benefit Hours by RHA by Facility (Excluding Medical) - 2020/2021 - Page 6 of 6

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/Total	Total Calculated FTEs
<b>EM/ANB</b>						
<b>Extra-Mural Program</b>	EMP Driscoll Unit	122,989	25,022	148,011	83.1%	76
	EMP Eastern Charlotte Unit	32,042	7,920	39,962	80.2%	20
	EMP Fredericton Unit	128,400	24,187	152,588	84.1%	78
	EMP Kennebecasis Valley Unit	51,449	8,964	60,413	85.2%	31
	EMP Miramichi Unit	69,347	18,219	87,565	79.2%	45
	EMP Oromocto Unit	40,726	7,169	47,895	85.0%	25
	EMP Perth Unit	40,605	9,240	49,845	81.5%	26
	EMP Saint John Unit	110,864	19,160	130,024	85.3%	67
	EMP St. Stephen Unit	39,166	8,780	47,945	81.7%	25
	EMP Sussex Unit	41,169	7,928	49,096	83.9%	25
	EMP Tantramar Unit	19,786	3,992	23,778	83.2%	12
	EMP Woodstock Unit	49,408	9,242	58,651	84.2%	30
	PEM unité d'Edmundston	75,965	15,116	91,081	83.4%	47
	PEM unité de Bathurst	52,612	11,661	64,274	81.9%	33
	PEM unité de Blanche Bourgeois	84,621	17,884	102,505	82.6%	53
	PEM unité de Grand Sault	42,495	7,234	49,729	85.5%	26
	PEM unité de Kedgwick	18,535	4,069	22,605	82.0%	12
	PEM unité de Kent	35,376	8,459	43,834	80.7%	22
	PEM unité de Restigouche	47,884	11,167	59,051	81.1%	30
	PEM unité de Shédiac	41,592	9,325	50,917	81.7%	26
PEM unité de la Péninsule acadienne - Caraquet	33,664	7,575	41,238	81.6%	21	
PEM unité de la Péninsule acadienne - Lamèque	27,010	5,238	32,248	83.8%	17	
PEM unité de la Péninsule acadienne -Tracadie	38,531	8,024	46,556	82.8%	24	
<b>EM/ANB Sub-Total</b>		<b>1,244,235</b>	<b>255,573</b>	<b>1,499,808</b>	<b>83.0%</b>	<b>769</b>
<b>EM/ANB Total</b>		<b>1,244,235</b>	<b>255,573</b>	<b>1,499,808</b>	<b>83.0%</b>	<b>769</b>
<b>SNB Total</b>		<b>1,526,394</b>	<b>156,275</b>	<b>1,682,669</b>	<b>90.7%</b>	<b>863</b>
<b>Total</b>		<b>30,190,299</b>	<b>6,282,996</b>	<b>36,473,295</b>	<b>82.8%</b>	<b>18,704</b>

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

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

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

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

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

Note 6: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table II-3: Total Worked and Benefit Hours by Functional Area by RHA (Excluding Medical) - 2020/2021 - Page 1

	Functional Area	RRS A			% of Total FTEs	RRS A			% of Total FTEs	RRS A			% of Total FTEs
		RRS A Zone 1				RRS A Zone 4				RRS A Zone 5			
		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)	
<b>Administration &amp; Support</b>	Administrative Support	189,343	37,799	116	5.3%	122,987	25,579	76	6.5%	119,508	27,641	75	6.5%
	Clinical Support	140,163	27,643	86	3.9%	114,735	25,538	72	6.1%	71,613	16,128	45	3.9%
	Hotel	296,152	62,010	184	8.3%	164,428	34,334	102	8.6%	199,397	43,375	124	10.8%
	Plant	123,531	12,022	70	3.2%	74,876	10,027	44	3.7%	112,833	17,176	67	5.8%
<b>Sub Total</b>		<b>749,191</b>	<b>139,473</b>	<b>456</b>	<b>20.7%</b>	<b>477,027</b>	<b>95,478</b>	<b>294</b>	<b>24.9%</b>	<b>503,351</b>	<b>104,320</b>	<b>312</b>	<b>26.9%</b>
<b>Nursing Inpatient</b>	Nursing Admin & Medical Resources	52,034	9,385	31	1.4%	33,007	7,014	21	1.7%	58,158	11,671	36	3.1%
	Acute Inpatient	428,024	90,105	266	12.1%	235,241	55,884	149	12.6%	110,444	26,774	70	6.1%
	Maternal and Newborn	63,044	17,889	42	1.9%	54,219	12,809	34	2.9%	35,587	8,358	23	1.9%
	Critical Care	86,285	22,933	56	2.5%	47,981	11,200	30	2.6%	37,299	7,458	23	2.0%
	Operating Room/PARR/Day Surgery	126,377	29,666	80	3.6%	54,723	16,938	37	3.1%	37,061	11,507	25	2.2%
	Mental Health	50,606	10,303	31	1.4%	34,642	7,794	22	1.8%	281,665	55,944	173	15.0%
<b>Sub Total</b>		<b>806,370</b>	<b>180,282</b>	<b>506</b>	<b>23.0%</b>	<b>459,813</b>	<b>111,639</b>	<b>293</b>	<b>24.8%</b>	<b>560,213</b>	<b>121,711</b>	<b>350</b>	<b>30.2%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	58,294	11,758	36	1.6%	0	0	0	0.0%	0	0	0	0.0%
	Extended (Chronic) Care	146,379	28,752	90	4.1%	107,103	27,630	69	5.9%	88,069	20,400	56	4.8%
<b>Sub Total</b>		<b>204,673</b>	<b>40,510</b>	<b>126</b>	<b>5.7%</b>	<b>107,103</b>	<b>27,630</b>	<b>69</b>	<b>5.9%</b>	<b>88,069</b>	<b>20,400</b>	<b>56</b>	<b>4.8%</b>
<b>Non-Inpatient Services</b>	Emergency Services	139,230	28,486	86	3.9%	109,046	24,533	69	5.8%	53,266	12,210	34	2.9%
	Ambulatory Care	373,621	86,604	236	10.7%	146,087	39,696	95	8.1%	91,127	22,885	58	5.0%
	Extra-Mural Program	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
	Addiction	16,369	2,791	10	0.4%	39,846	8,975	25	2.1%	49,365	13,049	32	2.8%
	Community Services	81,539	17,925	51	2.3%	15,560	3,362	10	0.8%	47,554	12,238	31	2.6%
	Home Dialysis	0	0	0	0.0%	3,483	558	2	0.2%	0	0	0	0.0%
<b>Sub Total</b>		<b>610,759</b>	<b>135,806</b>	<b>383</b>	<b>17.4%</b>	<b>314,023</b>	<b>77,124</b>	<b>201</b>	<b>17.0%</b>	<b>241,312</b>	<b>60,382</b>	<b>155</b>	<b>13.4%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	220,803	50,201	139	6.3%	88,539	15,055	53	4.5%	71,905	14,201	44	3.8%
	Medical Imaging/Breast Screening	152,255	33,197	95	4.3%	61,013	13,798	38	3.2%	48,633	12,324	31	2.7%
	Other Diagnostic and Therapeutic	448,002	95,261	279	12.6%	195,859	41,909	122	10.3%	219,191	54,473	140	12.1%
<b>Sub Total</b>		<b>821,060</b>	<b>178,659</b>	<b>513</b>	<b>23.3%</b>	<b>345,411</b>	<b>70,762</b>	<b>213</b>	<b>18.1%</b>	<b>339,729</b>	<b>80,998</b>	<b>216</b>	<b>18.6%</b>
<b>Public &amp; Mental Health</b>	Public Health	111,107	25,370	70	3.2%	45,517	9,433	28	2.4%	22,012	4,821	14	1.2%
	Community Mental Health	145,965	31,896	91	4.1%	105,688	23,506	66	5.6%	70,235	16,600	45	3.8%
<b>Sub Total</b>		<b>257,071</b>	<b>57,266</b>	<b>161</b>	<b>7.3%</b>	<b>151,205</b>	<b>32,939</b>	<b>94</b>	<b>8.0%</b>	<b>92,248</b>	<b>21,420</b>	<b>58</b>	<b>5.0%</b>
<b>Other</b>	Research and Education	67,620	9,343	39	1.8%	6,941	2,706	5	0.4%	7,633	2,200	5	0.4%
	Other Undistributed Expenses	34,127	3,172	19	0.9%	18,840	4,251	12	1.0%	10,865	3,373	7	0.6%
<b>Sub Total</b>		<b>101,747</b>	<b>12,514</b>	<b>59</b>	<b>2.7%</b>	<b>25,782</b>	<b>6,957</b>	<b>17</b>	<b>1.4%</b>	<b>18,498</b>	<b>5,574</b>	<b>12</b>	<b>1.1%</b>
<b>Total</b>		<b>3,550,871</b>	<b>744,511</b>	<b>2,203</b>	<b>100.0%</b>	<b>1,880,363</b>	<b>422,529</b>	<b>1,181</b>	<b>100.0%</b>	<b>1,843,420</b>	<b>414,806</b>	<b>1,158</b>	<b>100.0%</b>

Note 1: Full-time Equivalent (FTEs) calculated as (Worked Hours + Benefit Hours + Purchased)/1950 hours.  
 Note 2: Standby (on-call) and medical hours are excluded.  
 Note 3: Other Diagnostic and Therapeutic includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.  
 Note 4: Emergency Services may include hours related to inpatients who are admitted but remain in the Emergency Room.  
 Note 5: Education includes Medical Education where the program exists.  
 Note 6: EM/ANB includes EM/ANB Corporate.  
 Note 7: The COVID-19 pandemic impacted expenses and activities in many areas across the province.



Table II-3: Total Worked and Benefit Hours by Functional Area by RHA (Excluding Medical) - 2020/2021 - Page 1b

	Functional Area	RRS A			% of Total FTEs	RRS A			% of Total FTEs	RRS A			% of Total FTEs
		RRS A Zone 6				RRS A Organisation				Total			
		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)	
<b>Administration &amp; Support</b>	Administrative Support	149,545	27,769	91	5.3%	59,979	9,039	35	72.7%	641,363	127,827	394	6.3%
	Clinical Support	150,272	36,353	96	5.6%	0	0	0	0.0%	476,783	105,661	299	4.7%
	Hotel	256,696	51,497	158	9.3%	0	0	0	0.0%	916,674	191,216	568	9.0%
	Plant	114,168	15,356	66	3.9%	0	0	0	0.0%	425,409	54,580	246	3.9%
<b>Sub Total</b>		<b>670,682</b>	<b>130,975</b>	<b>411</b>	<b>24.1%</b>	<b>59,979</b>	<b>9,039</b>	<b>35</b>	<b>72.7%</b>	<b>2,460,229</b>	<b>479,285</b>	<b>1,507</b>	<b>23.9%</b>
<b>Nursing Inpatient</b>	Nursing Admin & Medical Resources	36,866	12,336	25	1.5%	0	0	0	0.0%	180,066	40,405	113	1.8%
	Acute Inpatient	379,200	81,185	236	13.8%	0	0	0	0.0%	1,152,909	253,948	721	11.5%
	Maternal and Newborn	53,568	15,804	36	2.1%	0	0	0	0.0%	206,418	54,861	134	2.1%
	Critical Care	47,251	10,584	30	1.7%	0	0	0	0.0%	218,817	52,175	139	2.2%
	Operating Room/PARR/Day Surgery	64,135	18,367	42	2.5%	0	0	0	0.0%	282,296	76,478	184	2.9%
	Mental Health	53,727	13,684	35	2.0%	0	0	0	0.0%	420,639	87,725	261	4.1%
<b>Sub Total</b>		<b>634,747</b>	<b>151,961</b>	<b>403</b>	<b>23.6%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>2,461,144</b>	<b>565,593</b>	<b>1,552</b>	<b>24.7%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	0	0	0	0.0%	0	0	0	0.0%	58,294	11,758	36	0.6%
	Extended (Chronic) Care	57,520	12,996	36	2.1%	0	0	0	0.0%	399,071	89,778	251	4.0%
<b>Sub Total</b>		<b>57,520</b>	<b>12,996</b>	<b>36</b>	<b>2.1%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>457,365</b>	<b>101,536</b>	<b>287</b>	<b>4.6%</b>
<b>Non-Inpatient Services</b>	Emergency Services	173,805	37,036	108	6.3%	0	0	0	0.0%	475,347	102,265	296	4.7%
	Ambulatory Care	217,219	52,318	138	8.1%	0	0	0	0.0%	828,054	201,503	528	8.4%
	Extra-Mural Program	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
	Addiction	49,395	12,658	32	1.9%	0	0	0	0.0%	154,975	37,473	99	1.6%
	Community Services	83,701	18,237	52	3.1%	0	0	0	0.0%	228,354	51,762	144	2.3%
	Home Dialysis	1,732	334	1	0.1%	0	0	0	0.0%	5,215	892	3	0.0%
<b>Sub Total</b>		<b>525,852</b>	<b>120,583</b>	<b>332</b>	<b>19.4%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>1,691,946</b>	<b>393,895</b>	<b>1,070</b>	<b>17.0%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	164,284	34,334	102	6.0%	2,612	302	1	3.1%	548,143	114,093	340	5.4%
	Medical Imaging/Breast Screening	115,911	24,474	72	4.2%	0	0	0	0.0%	377,812	83,793	237	3.8%
	Other Diagnostic and Therapeutic	316,310	67,981	197	11.5%	0	0	0	0.0%	1,179,362	259,624	738	11.7%
<b>Sub Total</b>		<b>596,505</b>	<b>126,789</b>	<b>371</b>	<b>21.7%</b>	<b>2,612</b>	<b>302</b>	<b>1</b>	<b>3.1%</b>	<b>2,105,317</b>	<b>457,510</b>	<b>1,314</b>	<b>20.9%</b>
<b>Public &amp; Mental Health</b>	Public Health	68,312	14,157	42	2.5%	0	0	0	0.0%	246,948	53,781	154	2.4%
	Community Mental Health	147,528	32,577	92	5.4%	0	0	0	0.0%	469,416	104,580	294	4.7%
<b>Sub Total</b>		<b>215,840</b>	<b>46,734</b>	<b>135</b>	<b>7.9%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>716,364</b>	<b>158,360</b>	<b>449</b>	<b>7.1%</b>
<b>Other</b>	Research and Education	17,256	3,704	11	0.6%	18,905	4,120	12	24.2%	118,354	22,073	72	1.1%
	Other Undistributed Expenses	13,760	1,458	8	0.5%	0	0	0	0.0%	77,592	12,254	46	0.7%
<b>Sub Total</b>		<b>31,015</b>	<b>5,162</b>	<b>19</b>	<b>1.1%</b>	<b>18,905</b>	<b>4,120</b>	<b>12</b>	<b>24.2%</b>	<b>195,946</b>	<b>34,327</b>	<b>118</b>	<b>1.9%</b>
<b>Total</b>		<b>2,732,162</b>	<b>595,201</b>	<b>1,706</b>	<b>100.0%</b>	<b>81,496</b>	<b>13,461</b>	<b>49</b>	<b>100.0%</b>	<b>10,088,312</b>	<b>2,190,508</b>	<b>6,297</b>	<b>100.0%</b>

Note 1: Full-time Equivalent (FTEs) calculated as (Worked Hours + Benefit Hours + Purchased)/1950 hours.  
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 Note 3: Other Diagnostic and Therapeutic includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.  
 Note 4: Emergency Services may include hours related to inpatients who are admitted but remain in the Emergency Room.  
 Note 5: Education includes Medical Education where the program exists.  
 Note 6: EM/ANB includes EM/ANB Corporate.  
 Note 7: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table II-3: Total Worked and Benefit Hours by Functional Area by RHA (Excluding Medical) - 2020/2021 - Page 1c

	Functional Area	RHA B			% of Total FTEs	RHA B			% of Total FTEs	RHA B			% of Total FTEs
		RHA B Zone 1				RHA B Zone 2				RHA B Zone 3			
		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)	
<b>Administration &amp; Support</b>	Administrative Support	220,973	46,302	137	5.6%	284,780	58,759	176	4.2%	268,584	55,746	166	5.4%
	Clinical Support	160,459	33,033	99	4.0%	261,578	56,923	163	3.9%	173,560	35,383	107	3.5%
	Hotel	318,924	59,270	194	7.9%	709,889	157,694	445	10.6%	460,387	109,835	292	9.5%
	Plant	197,018	21,599	112	4.6%	337,048	32,067	189	4.5%	212,957	24,872	122	4.0%
<b>Sub Total</b>		<b>897,374</b>	<b>160,204</b>	<b>542</b>	<b>22.1%</b>	<b>1,593,295</b>	<b>305,443</b>	<b>974</b>	<b>23.1%</b>	<b>1,115,488</b>	<b>225,836</b>	<b>688</b>	<b>22.3%</b>
<b>Nursing Inpatient</b>	Nursing Admin & Medical Resources	65,733	21,823	45	1.8%	266,429	62,393	169	4.0%	92,820	20,872	58	1.9%
	Acute Inpatient	615,961	136,279	386	15.7%	935,248	227,878	596	14.1%	694,567	144,503	430	14.0%
	Maternal and Newborn	86,496	23,176	56	2.3%	101,269	23,244	64	1.5%	125,287	31,820	81	2.6%
	Critical Care	182,198	45,131	117	4.7%	259,923	61,952	165	3.9%	171,335	40,329	109	3.5%
	Operating Room/PARR/Day Surgery	162,577	38,897	103	4.2%	235,559	59,557	151	3.6%	165,071	36,801	104	3.4%
	Mental Health	80,657	17,915	51	2.1%	122,998	26,985	77	1.8%	49,327	11,450	31	1.0%
<b>Sub Total</b>		<b>1,193,622</b>	<b>283,221</b>	<b>757</b>	<b>30.8%</b>	<b>1,921,426</b>	<b>462,009</b>	<b>1,222</b>	<b>29.0%</b>	<b>1,298,407</b>	<b>285,775</b>	<b>812</b>	<b>26.4%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	32,675	7,240	20	0.8%	42,756	10,288	27	0.6%	107,687	21,023	66	2.1%
	Extended (Chronic) Care	135,692	33,554	87	3.5%	401,522	83,632	249	5.9%	152,645	31,481	94	3.1%
<b>Sub Total</b>		<b>168,367</b>	<b>40,794</b>	<b>107</b>	<b>4.4%</b>	<b>444,278</b>	<b>93,920</b>	<b>276</b>	<b>6.5%</b>	<b>260,332</b>	<b>52,504</b>	<b>160</b>	<b>5.2%</b>
<b>Non-Inpatient Services</b>	Emergency Services	195,049	45,205	123	5.0%	251,162	57,001	158	3.7%	268,666	53,644	165	5.4%
	Ambulatory Care	277,415	57,113	172	7.0%	532,495	124,297	337	8.0%	244,145	54,735	153	5.0%
	Extra-Mural Program	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
	Addiction	76,568	14,301	47	1.9%	96,841	18,947	59	1.4%	41,471	10,636	27	0.9%
	Community Services	75,408	16,027	47	1.9%	120,703	23,517	74	1.8%	281,052	58,503	174	5.7%
	Home Dialysis	0	0	0	0.0%	11,859	2,949	8	0.2%	0	0	0	0.0%
<b>Sub Total</b>		<b>624,440</b>	<b>132,646</b>	<b>388</b>	<b>15.8%</b>	<b>1,013,060</b>	<b>226,711</b>	<b>636</b>	<b>15.1%</b>	<b>835,334</b>	<b>177,518</b>	<b>519</b>	<b>16.9%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	226,527	45,675	140	5.7%	306,322	68,937	192	4.6%	256,597	59,258	162	5.3%
	Medical Imaging/Breast Screening	158,052	37,297	100	4.1%	270,592	52,203	166	3.9%	197,816	42,323	123	4.0%
	Other Diagnostic and Therapeutic	400,683	84,481	249	10.1%	669,246	131,678	411	9.7%	559,688	116,226	347	11.3%
<b>Sub Total</b>		<b>785,262</b>	<b>167,453</b>	<b>489</b>	<b>19.9%</b>	<b>1,246,160</b>	<b>252,818</b>	<b>769</b>	<b>18.2%</b>	<b>1,014,101</b>	<b>217,807</b>	<b>632</b>	<b>20.5%</b>
<b>Public &amp; Mental Health</b>	Public Health	28,418	3,308	16	0.7%	117,352	23,987	72	1.7%	128,789	25,454	79	2.6%
	Community Mental Health	133,106	31,335	84	3.4%	223,112	48,568	139	3.3%	231,127	47,683	143	4.6%
<b>Sub Total</b>		<b>161,524</b>	<b>34,643</b>	<b>101</b>	<b>4.1%</b>	<b>340,464</b>	<b>72,555</b>	<b>212</b>	<b>5.0%</b>	<b>359,916</b>	<b>73,137</b>	<b>222</b>	<b>7.2%</b>
<b>Other</b>	Research and Education	59,187	9,934	35	1.4%	116,769	16,696	68	1.6%	28,534	5,709	18	0.6%
	Other Undistributed Expenses	67,808	7,688	39	1.6%	101,051	16,445	60	1.4%	44,963	6,233	26	0.9%
<b>Sub Total</b>		<b>126,995</b>	<b>17,622</b>	<b>74</b>	<b>3.0%</b>	<b>217,820</b>	<b>33,141</b>	<b>129</b>	<b>3.1%</b>	<b>73,497</b>	<b>11,942</b>	<b>44</b>	<b>1.4%</b>
<b>Total</b>		<b>3,957,584</b>	<b>836,583</b>	<b>2,459</b>	<b>100.0%</b>	<b>6,776,503</b>	<b>1,446,597</b>	<b>4,217</b>	<b>100.0%</b>	<b>4,957,075</b>	<b>1,044,519</b>	<b>3,078</b>	<b>100.0%</b>

Note 1: Full-time Equivalent (FTEs) calculated as (Worked Hours + Benefit Hours + Purchased)/1950 hours.  
 Note 2: Standby (on-call) and medical hours are excluded.  
 Note 3: Other Diagnostic and Therapeutic includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.  
 Note 4: Emergency Services may include hours related to inpatients who are admitted but remain in the Emergency Room.  
 Note 5: Education includes Medical Education where the program exists.  
 Note 6: EM/ANB includes EM/ANB Corporate.  
 Note 7: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table II-3: Total Worked and Benefit Hours by Functional Area by RHA (Excluding Medical) - 2020/2021 - Page 1d

	Functional Area	RHA B			% of Total FTEs	RHA B			% of Total FTEs	RHA B			% of Total FTEs
		RHA B Zone 7				RHA B Organization				Total			
		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)	
<b>Administration &amp; Support</b>	Administrative Support	97,875	19,260	60	6.5%	93,652	16,101	56	57.3%	965,864	196,168	596	5.5%
	Clinical Support	47,855	11,507	30	3.3%	3,526	605	2	2.2%	646,978	137,451	402	3.7%
	Hotel	159,280	31,160	98	10.6%	3,443	553	2	2.1%	1,651,923	358,512	1,031	9.6%
	Plant	86,475	12,200	51	5.5%	3,633	779	2	2.3%	837,131	91,517	476	4.4%
<b>Sub Total</b>		<b>391,485</b>	<b>74,127</b>	<b>239</b>	<b>25.8%</b>	<b>104,254</b>	<b>18,038</b>	<b>63</b>	<b>63.8%</b>	<b>4,101,896</b>	<b>783,648</b>	<b>2,505</b>	<b>23.3%</b>
<b>Nursing Inpatient</b>	Nursing Admin & Medical Resources	20,180	4,292	13	1.4%	25,257	3,814	15	15.2%	470,419	113,194	299	2.8%
	Acute Inpatient	162,756	40,539	104	11.3%	0	0	0	0.0%	2,408,532	549,199	1,517	14.1%
	Maternal and Newborn	42,261	10,980	27	3.0%	0	0	0	0.0%	355,313	89,220	228	2.1%
	Critical Care	43,045	8,543	26	2.9%	0	0	0	0.0%	656,501	155,955	417	3.9%
	Operating Room/PARR/Day Surgery	54,612	13,236	35	3.8%	0	0	0	0.0%	617,819	148,491	393	3.6%
	Mental Health	26,776	6,396	17	1.8%	0	0	0	0.0%	279,758	62,746	176	1.6%
<b>Sub Total</b>		<b>349,630</b>	<b>83,986</b>	<b>222</b>	<b>24.1%</b>	<b>25,257</b>	<b>3,814</b>	<b>15</b>	<b>15.2%</b>	<b>4,788,342</b>	<b>1,118,805</b>	<b>3,029</b>	<b>28.1%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	44,676	11,202	29	3.1%	0	0	0	0.0%	227,794	49,753	142	1.3%
	Extended (Chronic) Care	45,363	11,993	29	3.2%	0	0	0	0.0%	735,222	160,660	459	4.3%
<b>Sub Total</b>		<b>90,039</b>	<b>23,195</b>	<b>58</b>	<b>6.3%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>963,016</b>	<b>210,413</b>	<b>602</b>	<b>5.6%</b>
<b>Non-Inpatient Services</b>	Emergency Services	70,098	13,731	43	4.7%	9,510	1,507	6	5.8%	794,485	171,088	495	4.6%
	Ambulatory Care	62,499	14,592	40	4.3%	0	0	0	0.0%	1,116,554	250,737	701	6.5%
	Extra-Mural Program	0	0	0	0.0%	0	0	0	0.0%				0.0%
	Addiction	39,552	10,893	26	2.8%	0	0	0	0.0%	254,432	54,777	159	1.5%
	Community Services	44,308	9,555	28	3.0%	0	0	0	0.0%	521,471	107,602	323	3.0%
	Home Dialysis	0	0	0	0.0%	0	0	0	0.0%	11,859	2,949	8	0.1%
<b>Sub Total</b>		<b>216,457</b>	<b>48,771</b>	<b>136</b>	<b>14.7%</b>	<b>9,510</b>	<b>1,507</b>	<b>6</b>	<b>5.8%</b>	<b>2,698,801</b>	<b>587,153</b>	<b>1,685</b>	<b>15.6%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	69,077	15,021	43	4.7%	1,709	286	1	1.0%	860,232	189,177	538	5.0%
	Medical Imaging/Breast Screening	55,506	14,278	36	3.9%	2,114	300	1	1.3%	684,080	146,401	426	4.0%
	Other Diagnostic and Therapeutic	150,954	32,819	94	10.2%	10,379	1,603	6	6.3%	1,790,950	366,807	1,107	10.3%
<b>Sub Total</b>		<b>275,537</b>	<b>62,118</b>	<b>173</b>	<b>18.7%</b>	<b>14,202</b>	<b>2,189</b>	<b>8</b>	<b>8.6%</b>	<b>3,335,262</b>	<b>702,385</b>	<b>2,071</b>	<b>19.2%</b>
<b>Public &amp; Mental Health</b>	Public Health	52,037	9,561	32	3.4%	0	0	0	0.0%	326,596	62,310	199	1.9%
	Community Mental Health	69,579	15,062	43	4.7%	0	0	0	0.0%	656,924	142,648	410	3.8%
<b>Sub Total</b>		<b>121,616</b>	<b>24,623</b>	<b>75</b>	<b>8.1%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>983,520</b>	<b>204,958</b>	<b>609</b>	<b>5.7%</b>
<b>Other</b>	Research and Education	8,308	2,599	6	0.6%	8,331	1,372	5	5.1%	221,129	36,310	132	1.2%
	Other Undistributed Expenses	24,738	4,320	15	1.6%	832	2,282	2	1.6%	239,392	36,968	142	1.3%
<b>Sub Total</b>		<b>33,046</b>	<b>6,919</b>	<b>20</b>	<b>2.2%</b>	<b>9,163</b>	<b>3,654</b>	<b>7</b>	<b>6.7%</b>	<b>460,521</b>	<b>73,278</b>	<b>274</b>	<b>2.5%</b>
<b>Total</b>		<b>1,477,810</b>	<b>323,739</b>	<b>924</b>	<b>100.0%</b>	<b>162,386</b>	<b>29,202</b>	<b>98</b>	<b>100.0%</b>	<b>17,331,358</b>	<b>3,680,640</b>	<b>10,775</b>	<b>100.0%</b>

Note 1: Full-time Equivalent (FTEs) calculated as (Worked Hours + Benefit Hours + Purchased)/1950 hours.  
 Note 2: Standby (on-call) and medical hours are excluded.  
 Note 3: Other Diagnostic and Therapeutic includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.  
 Note 4: Emergency Services may include hours related to inpatients who are admitted but remain in the Emergency Room.  
 Note 5: Education includes Medical Education where the program exists.  
 Note 6: EM/ANB includes EM/ANB Corporate.  
 Note 7: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table II-3: Total Worked and Benefit Hours by Functional Area by RHA (Excluding Medical) - 2020/2021 - Page 1e

	Functional Area	SNB			EM/ANB			% of Total FTEs	Total			% of Total FTEs
		Worked Hours	Benefit Hours	FTEs (calculated)	Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)	
<b>Administration &amp; Support</b>	Administrative Support	949,317	28,127	501	0	0	0	0.0%	2,556,544	352,122	1,492	8.0%
	Clinical Support	181,340	38,420	113	27,983	4,193	17	2.1%	1,333,084	285,726	830	4.4%
	Hotel	395,737	89,728	249	0	0	0	0.0%	2,964,334	639,456	1,848	9.9%
	Plant	0	0	0	0	0	0	0.0%	1,262,540	146,097	722	3.9%
<b>Sub Total</b>		<b>1,526,394</b>	<b>156,275</b>	<b>863</b>	<b>27,983</b>	<b>4,193</b>	<b>17</b>	<b>2.1%</b>	<b>8,116,502</b>	<b>1,423,401</b>	<b>4,892</b>	<b>26.2%</b>
<b>Nursing Inpatient</b>	Nursing Admin & Medical Resources	0	0	0	0	0	0	0.0%	650,485	153,599	412	2.2%
	Acute Inpatient	0	0	0	0	0	0	0.0%	3,561,441	803,147	2,238	12.0%
	Maternal and Newborn	0	0	0	0	0	0	0.0%	561,731	144,081	362	1.9%
	Critical Care	0	0	0	0	0	0	0.0%	875,318	208,130	556	3.0%
	Operating Room/PARR/Day Surgery	0	0	0	0	0	0	0.0%	900,115	224,969	577	3.1%
	Mental Health	0	0	0	0	0	0	0.0%	700,397	150,471	436	2.3%
<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>7,249,486</b>	<b>1,684,398</b>	<b>4,581</b>	<b>24.5%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	0	0	0	0	0	0	0.0%	286,088	61,511	178	1.0%
	Extended (Chronic) Care	0	0	0	0	0	0	0.0%	1,134,293	250,438	710	3.8%
<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>1,420,381</b>	<b>311,949</b>	<b>888</b>	<b>4.7%</b>
<b>Non-Inpatient Services</b>	Emergency Services	0	0	0	0	0	0	0.0%	1,269,832	273,353	791	4.2%
	Ambulatory Care	0	0	0	0	0	0	0.0%	1,944,608	452,240	1,229	6.6%
	Extra-Mural Program	0	0	0	1,216,252	251,380	753	97.9%	1,216,252	251,380	753	4.0%
	Addiction	0	0	0	0	0	0	0.0%	409,407	92,250	257	1.4%
	Community Services	0	0	0	0	0	0	0.0%	749,825	159,364	466	2.5%
	Home Dialysis	0	0	0	0	0	0	0.0%	17,074	3,841	11	0.1%
<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,216,252</b>	<b>251,380</b>	<b>753</b>	<b>97.9%</b>	<b>5,606,999</b>	<b>1,232,428</b>	<b>3,507</b>	<b>18.8%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	0	0	0	0	0	0	0.0%	1,408,375	303,270	878	4.7%
	Medical Imaging/Breast Screening	0	0	0	0	0	0	0.0%	1,061,892	230,194	663	3.5%
	Other Diagnostic and Therapeutic	0	0	0	0	0	0	0.0%	2,970,312	626,431	1,844	9.9%
<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>5,440,579</b>	<b>1,159,895</b>	<b>3,385</b>	<b>18.1%</b>
<b>Public &amp; Mental Health</b>	Public Health	0	0	0	0	0	0	0.0%	573,544	116,091	354	1.9%
	Community Mental Health	0	0	0	0	0	0	0.0%	1,126,340	247,228	704	3.8%
<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>1,699,884</b>	<b>363,318</b>	<b>1,058</b>	<b>5.7%</b>
<b>Other</b>	Research and Education	0	0	0	0	0	0	0.0%	339,483	58,383	204	1.1%
	Other Undistributed Expenses	0	0	0	0	0	0	0.0%	316,984	49,222	188	1.0%
<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>656,467</b>	<b>107,605</b>	<b>392</b>	<b>2.1%</b>
<b>Total</b>		<b>1,526,394</b>	<b>156,275</b>	<b>863</b>	<b>1,244,235</b>	<b>255,573</b>	<b>769</b>	<b>100.0%</b>	<b>30,190,299</b>	<b>6,282,996</b>	<b>18,704</b>	<b>100.0%</b>

Note 1: Full-time Equivalent (FTEs) calculated as (Worked Hours + Benefit Hours + Purchased)/1950 hours.  
 Note 2: Standby (on-call) and medical hours are excluded.  
 Note 3: Other Diagnostic and Therapeutic includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.  
 Note 4: Emergency Services may include hours related to inpatients who are admitted but remain in the Emergency Room.  
 Note 5: Education includes Medical Education where the program exists.  
 Note 6: EM/ANB includes EM/ANB Corporate.  
 Note 7: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table II-4: Salaries Expense Per Paid Hour by Functional Area by RHA (Excluding Medical) - 2020/2021

	Functional Area	Régie régionale de la santé A					Régie régionale de la santé A Avg	Regional Health Authority B					Regional Health Authority B Avg	SNB Avg	EM/ANB Avg	Provincial Avg
		RRS A Zone 1 Avg	RRS A Zone 4 Avg	RRS A Zone 5 Avg	RRS A Zone 6 Avg	RRS A Org Avg		RHA B Zone 1 Avg	RHA B Zone 2 Avg	RHA B Zone 3 Avg	RHA B Zone 7 Avg	RHA B Org Avg				
<b>Administration &amp; Support</b>	Administrative Support	29.74	31.40	30.40	29.66	67.19	33.53	30.83	29.91	29.24	32.33	52.18	32.28	35.97	0.0	33.85
	Clinical Support	25.11	23.46	24.57	23.37	0.00	24.08	24.23	23.80	24.45	25.14	49.52	24.32	33.80	43.1	25.89
	Hotel	20.63	20.52	20.11	20.52	0.00	20.47	20.37	20.11	20.33	20.47	40.30	20.30	19.53	0.0	20.25
	Plant	27.06	25.23	25.05	25.72	0.00	25.83	20.46	22.86	23.87	24.29	46.82	22.82	0.0	0.0	23.85
<b>Weighted Average</b>		<b>24.79</b>	<b>24.76</b>	<b>24.30</b>	<b>24.05</b>	<b>67.19</b>	<b>25.48</b>	<b>23.74</b>	<b>23.04</b>	<b>23.76</b>	<b>24.86</b>	<b>51.51</b>	<b>24.27</b>	<b>30.95</b>	<b>43.09</b>	<b>25.88</b>
<b>Nursing Inpatient</b>	Nursing Admin & Medical Resources	40.77	40.66	38.60	37.77	0.00	39.39	39.80	33.09	35.02	44.26	32.53	34.91	0.0	0.0	36.14
	Acute Inpatient	33.92	32.34	30.42	32.38	0.00	32.75	33.62	34.63	33.45	34.24	0.00	34.01	0.0	0.0	33.60
	Maternal and Newborn	40.27	36.69	38.15	38.96	0.00	38.65	37.49	37.56	38.47	38.80	0.00	38.01	0.0	0.0	38.25
	Critical Care	40.45	40.40	37.91	40.15	0.00	39.96	41.08	39.93	40.25	40.74	0.00	40.39	0.0	0.0	40.28
	Operating Room/PARR/Day Surgery	35.43	36.40	40.82	37.86	0.00	36.91	35.94	37.64	36.60	37.24	0.00	36.88	0.0	0.0	36.89
	Mental Health	35.49	34.84	29.38	35.05	0.00	31.32	36.28	32.72	36.91	36.31	0.00	34.83	0.0	0.0	32.73
<b>Weighted Average</b>		<b>35.92</b>	<b>34.97</b>	<b>32.47</b>	<b>34.67</b>	<b>0.00</b>	<b>34.64</b>	<b>35.92</b>	<b>35.54</b>	<b>35.50</b>	<b>36.76</b>	<b>32.53</b>	<b>35.70</b>	<b>0.00</b>	<b>0.00</b>	<b>35.34</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	29.85	0.00	0.00	0.00	0.00	29.85	34.61	33.16	34.16	30.71	0.00	33.34	0.0	0.0	32.64
	Extended (Chronic) Care	29.59	30.31	31.37	28.68	0.00	30.05	31.76	31.02	31.87	29.15	0.00	31.22	0.0	0.0	30.81
<b>Weighted Average</b>		<b>29.67</b>	<b>30.31</b>	<b>31.37</b>	<b>28.68</b>	<b>0.00</b>	<b>30.03</b>	<b>32.31</b>	<b>31.23</b>	<b>32.81</b>	<b>29.92</b>	<b>0.00</b>	<b>31.72</b>	<b>0.00</b>	<b>0.00</b>	<b>31.17</b>
<b>Non-Inpatient Services</b>	Emergency Services	35.76	38.99	38.26	37.50	0.00	37.43	36.81	37.57	36.75	36.42	67.27	37.35	0.0	0.0	37.38
	Ambulatory Care	35.55	35.20	35.04	34.99	0.00	35.28	35.22	34.03	33.28	33.25	0.00	34.11	0.0	0.0	34.62
	Extra-Mural Program	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0	38.6	38.61
	Addiction	42.47	34.39	36.15	35.15	0.00	36.01	36.99	32.60	36.67	35.94	0.00	35.12	0.0	0.0	35.46
	Community Services	34.40	43.22	37.97	35.10	0.00	36.01	37.23	36.22	35.95	37.09	0.00	36.29	0.0	0.0	36.21
	Home Dialysis	0.00	33.24	0.00	47.60	0.00	38.09	0.00	39.94	0.00	0.00	0.00	39.94	0.0	0.0	39.40
<b>Weighted Average</b>		<b>35.62</b>	<b>36.76</b>	<b>36.55</b>	<b>35.88</b>	<b>0.00</b>	<b>36.05</b>	<b>36.18</b>	<b>35.10</b>	<b>35.45</b>	<b>35.54</b>	<b>67.27</b>	<b>35.60</b>	<b>0.00</b>	<b>38.61</b>	<b>36.38</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	33.57	32.79	31.86	31.44	47.10	32.65	32.60	33.07	34.15	31.04	55.45	33.15	0.0	0.0	32.96
	Medical Imaging/Breast Screening	31.37	33.29	31.30	31.46	0.00	31.70	32.24	31.36	32.16	31.57	54.27	31.89	0.0	0.0	31.82
	Other Diagnostic and Therapeutic	37.47	33.62	33.85	34.73	0.00	35.41	36.30	36.97	35.27	34.62	52.10	36.17	0.0	0.0	35.87
<b>Weighted Average</b>		<b>35.28</b>	<b>33.35</b>	<b>33.07</b>	<b>33.20</b>	<b>47.10</b>	<b>34.03</b>	<b>34.41</b>	<b>34.78</b>	<b>34.38</b>	<b>33.10</b>	<b>52.83</b>	<b>34.51</b>	<b>0.00</b>	<b>0.00</b>	<b>34.32</b>
<b>Public &amp; Mental Health</b>	Public Health	40.05	39.88	39.86	39.58	0.00	39.87	30.52	38.00	37.31	38.17	0.00	37.14	0.0	0.0	38.33
	Community Mental Health	36.76	34.43	35.57	36.69	0.00	36.03	36.62	34.98	35.38	35.08	0.00	35.47	0.0	0.0	35.70
<b>Weighted Average</b>		<b>38.19</b>	<b>36.05</b>	<b>36.59</b>	<b>37.60</b>	<b>0.00</b>	<b>37.35</b>	<b>35.63</b>	<b>36.01</b>	<b>36.07</b>	<b>36.39</b>	<b>0.00</b>	<b>36.02</b>	<b>0.00</b>	<b>0.00</b>	<b>36.58</b>
<b>Other</b>	Research and Education	48.57	35.86	35.76	36.42	29.83	41.91	35.42	31.30	35.40	36.56	34.49	33.30	0.0	0.0	36.34
	Other Undistributed Expenses	21.85	28.95	31.57	24.09	0.00	30.62	26.56	24.63	22.23	29.92	-84.88	24.04	0.0	0.0	25.65
<b>Weighted Average</b>		<b>39.85</b>	<b>30.99</b>	<b>33.28</b>	<b>31.23</b>	<b>49.44</b>	<b>37.51</b>	<b>30.80</b>	<b>28.18</b>	<b>27.51</b>	<b>31.73</b>	<b>5.48</b>	<b>28.50</b>	<b>0.00</b>	<b>0.00</b>	<b>31.22</b>
<b>Total Weighted Average</b>		<b>33.33</b>	<b>32.20</b>	<b>31.09</b>	<b>32.09</b>	<b>62.27</b>	<b>32.60</b>	<b>32.65</b>	<b>31.97</b>	<b>32.42</b>	<b>32.25</b>	<b>46.57</b>	<b>32.41</b>	<b>30.95</b>	<b>38.71</b>	<b>32.66</b>

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

Note 2: Paid Hours includes benefit and worked hours.

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

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

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

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

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

Note 8: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table II-5: Total UPP and MOS Worked Hours by Functional Area by RHA (Excluding Medical) - 2020/2021 - Page 1

	Functional Center	RRS A								
		RRS A Zone 1			RRS A Zone 4			RRS A Zone 5		
		MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	% MOS
<b>Administration &amp; Support</b>	Administrative Support	43,700	145,643	23.1%	36,413	86,575	29.6%	40,331	79,177	33.7%
	Clinical Support	27,597	112,566	19.7%	8,391	106,344	7.3%	8,853	62,760	12.4%
	Hotel	11,921	284,232	4.0%	9,009	155,419	5.5%	8,943	190,455	4.5%
	Plant	20,375	103,156	16.5%	5,946	68,930	7.9%	7,990	104,843	7.1%
<b>Sub Total</b>		<b>103,593</b>	<b>645,597</b>	<b>13.8%</b>	<b>59,758</b>	<b>417,268</b>	<b>12.5%</b>	<b>66,116</b>	<b>437,235</b>	<b>13.1%</b>
<b>Nursing Inpatient</b>	Nursing Admin. & Medical Resources	43,357	8,677	83.3%	32,985	23	99.9%	40,601	17,558	69.8%
	Acute Inpatient	68,093	359,932	15.9%	33,701	201,540	14.3%	18,507	91,936	16.8%
	Maternal and Newborn	11,723	51,322	18.6%	10,911	43,308	20.1%	10,356	25,231	29.1%
	Critical Care	14,761	71,524	17.1%	9,112	38,869	19.0%	6,540	30,760	17.5%
	Operating Room/PARR/Day Surgery	38,082	88,295	30.1%	15,716	39,007	28.7%	9,565	27,496	25.8%
	Mental Health	11,395	39,211	22.5%	6,182	28,460	17.8%	30,800	250,865	10.9%
<b>Sub Total</b>		<b>187,411</b>	<b>618,960</b>	<b>23.2%</b>	<b>108,606</b>	<b>351,207</b>	<b>23.6%</b>	<b>116,369</b>	<b>443,845</b>	<b>20.8%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	8,957	49,337	15.4%	0	0	0.0%	0	0	0.0%
	Extended (Chronic) Care	16,788	129,590	11.5%	7,459	99,644	7.0%	12,177	75,892	13.8%
<b>Sub Total</b>		<b>25,745</b>	<b>178,927</b>	<b>12.6%</b>	<b>7,459</b>	<b>99,644</b>	<b>7.0%</b>	<b>12,177</b>	<b>75,892</b>	<b>13.8%</b>
<b>Non-Inpatient Services</b>	Emergency Services	26,246	112,984	18.9%	30,148	78,898	27.6%	8,646	44,621	16.2%
	Ambulatory Care	99,835	273,786	26.7%	33,756	112,331	23.1%	29,813	61,314	32.7%
	Extra-Mural Program	0	0	0.0%	0	0	0.0%	0	0	0.0%
	Addiction	1,660	14,709	10.1%	6,012	33,835	15.1%	7,615	41,750	15.4%
	Community Services	29,521	52,018	36.2%	5,126	10,435	32.9%	19,174	28,379	40.3%
	Home Dialysis	0	0	0.0%	1,926	1,557	55.3%	0	0	0.0%
<b>Sub Total</b>		<b>157,262</b>	<b>453,497</b>	<b>25.7%</b>	<b>76,968</b>	<b>237,055</b>	<b>24.5%</b>	<b>65,247</b>	<b>176,065</b>	<b>27.0%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	43,366	177,437	19.6%	13,403	75,137	15.1%	7,834	64,071	10.9%
	Medical Imaging/Breast Screening	62,213	90,043	40.9%	24,466	36,546	40.1%	20,286	28,347	41.7%
	Other Diagnostic and Therapeutic	69,421	378,581	15.5%	33,983	161,876	17.4%	32,273	186,918	14.7%
<b>Sub Total</b>		<b>175,000</b>	<b>646,061</b>	<b>21.3%</b>	<b>71,852</b>	<b>273,559</b>	<b>20.8%</b>	<b>60,392</b>	<b>279,336</b>	<b>17.8%</b>
<b>Public &amp; Mental Health</b>	Public Health	13,925	97,182	12.5%	7,100	38,418	15.6%	3,082	18,930	14.0%
	Community Mental Health	28,158	117,807	19.3%	18,441	87,247	17.4%	13,409	56,827	19.1%
<b>Sub Total</b>		<b>42,082</b>	<b>214,989</b>	<b>16.4%</b>	<b>25,540</b>	<b>125,665</b>	<b>16.9%</b>	<b>16,491</b>	<b>75,757</b>	<b>17.9%</b>
<b>Other</b>	Research and Education	31,775	35,845	47.0%	1,452	5,490	20.9%	2,529	5,104	33.1%
	Other Undistributed Expenses	3,004	31,123	8.8%	2,639	16,201	14.0%	0	10,865	0.0%
<b>Sub Total</b>		<b>34,779</b>	<b>66,967</b>	<b>34.2%</b>	<b>4,091</b>	<b>21,691</b>	<b>15.9%</b>	<b>2,529</b>	<b>15,969</b>	<b>13.7%</b>
<b>Total</b>		<b>725,872</b>	<b>2,824,999</b>	<b>20.4%</b>	<b>354,275</b>	<b>1,526,089</b>	<b>18.8%</b>	<b>339,321</b>	<b>1,504,099</b>	<b>18.4%</b>

Note 1: Worked hours include purchased hours and exclude standby (on-call) hours.  
 Note 2: EM/ANB includes EM/ANB Corporate.  
 Note 3: Excludes EMP Liaison Nurses (711820000).  
 Note 4: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table II-5: Total UPP and MOS Worked Hours by Functional Area by RHA (Excluding Medical) - 2020/2021 - Page 1b

	Functional Center	RRS A								RRS A % MOS
		RRS A Zone 6			RRS A Organisation			Total		
		MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	
<b>Administration &amp; Support</b>	Administrative Support	37,017	112,529	24.8%	51,873	8,106	86.5%	209,333	432,029	32.6%
	Clinical Support	16,507	133,765	11.0%	0	0	0.0%	61,347	415,436	12.9%
	Hotel	7,117	249,579	2.8%	0	0	0.0%	36,989	879,685	4.0%
	Plant	14,139	100,029	12.4%	0	0	0.0%	48,450	376,959	11.4%
<b>Sub Total</b>		<b>74,779</b>	<b>595,902</b>	<b>11.1%</b>	<b>51,873</b>	<b>8,106</b>	<b>86.5%</b>	<b>356,120</b>	<b>2,104,109</b>	<b>14.5%</b>
<b>Nursing Inpatient</b>	Nursing Admin. & Medical Resources	29,759	7,107	80.7%	0	0	0.0%	146,701	33,364	81.5%
	Acute Inpatient	43,035	336,165	11.3%	0	0	0.0%	163,335	989,573	14.2%
	Maternal and Newborn	5,222	48,346	9.7%	0	0	0.0%	38,212	168,206	18.5%
	Critical Care	8,087	39,164	17.1%	0	0	0.0%	38,499	180,318	17.6%
	Operating Room/PARR/Day Surgery	13,825	50,310	21.6%	0	0	0.0%	77,188	205,108	27.3%
	Mental Health	9,446	44,281	17.6%	0	0	0.0%	57,823	362,816	13.7%
<b>Sub Total</b>		<b>109,373</b>	<b>525,374</b>	<b>17.2%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>521,758</b>	<b>1,939,386</b>	<b>21.2%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	0	0	0.0%	0	0	0.0%	8,957	49,337	15.4%
	Extended (Chronic) Care	7,487	50,033	13.0%	0	0	0.0%	43,911	355,160	11.0%
<b>Sub Total</b>		<b>7,487</b>	<b>50,033</b>	<b>13.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>52,869</b>	<b>404,497</b>	<b>11.6%</b>
<b>Non-Inpatient Services</b>	Emergency Services	33,950	139,856	19.5%	0	0	0.0%	98,989	376,358	20.8%
	Ambulatory Care	50,766	166,453	23.4%	0	0	0.0%	214,170	613,884	25.9%
	Extra-Mural Program	0	0	0.0%	0	0	0.0%	0	0	0.0%
	Addiction	5,798	43,597	11.7%	0	0	0.0%	21,084	133,891	13.6%
	Community Services	33,064	50,637	39.5%	0	0	0.0%	86,885	141,469	38.0%
	Home Dialysis	0	1,732	0.0%	0	0	0.0%	1,926	3,289	36.9%
<b>Sub Total</b>		<b>123,578</b>	<b>402,274</b>	<b>23.5%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>423,055</b>	<b>1,268,891</b>	<b>25.0%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	12,549	151,735	7.6%	2,442	170	93.5%	79,594	468,549	14.5%
	Medical Imaging/Breast Screening	37,071	78,840	32.0%	0	0	0.0%	144,036	233,777	38.1%
	Other Diagnostic and Therapeutic	40,943	275,367	12.9%	0	0	0.0%	176,620	1,002,742	15.0%
<b>Sub Total</b>		<b>90,563</b>	<b>505,942</b>	<b>15.2%</b>	<b>2,442</b>	<b>170</b>	<b>93.5%</b>	<b>400,249</b>	<b>1,705,068</b>	<b>19.0%</b>
<b>Public &amp; Mental Health</b>	Public Health	14,362	53,949	21.0%	0	0	0.0%	38,469	208,478	15.6%
	Community Mental Health	21,860	125,669	14.8%	0	0	0.0%	81,867	387,550	17.4%
<b>Sub Total</b>		<b>36,222</b>	<b>179,618</b>	<b>16.8%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>120,336</b>	<b>596,028</b>	<b>16.8%</b>
<b>Other</b>	Research and Education	2,725	14,531	15.8%	12,946	5,959	68.5%	51,426	66,928	43.5%
	Other Undistributed Expenses	1,699	12,061	12.4%	0	0	0.0%	7,343	70,249	9.5%
<b>Sub Total</b>		<b>4,424</b>	<b>26,592</b>	<b>14.3%</b>	<b>12,946</b>	<b>5,959</b>	<b>68.5%</b>	<b>58,769</b>	<b>137,178</b>	<b>30.0%</b>
<b>Total</b>		<b>446,426</b>	<b>2,285,735</b>	<b>16.3%</b>	<b>67,261</b>	<b>14,234</b>	<b>82.5%</b>	<b>1,933,156</b>	<b>8,155,156</b>	<b>19.2%</b>

Note 1: Worked hours include purchased hours and exclude standby (on-call) hours.  
 Note 2: EM/ANB includes EM/ANB Corporate.  
 Note 3: Excludes EMP Liaison Nurses (711820000).  
 Note 4: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table II-5: Total UPP and MOS Worked Hours by Functional Area by RHA (Excluding Medical) - 2020/2021 - Page 1c

	Functional Center	RHA B								
		RHA B Zone 1			RHA B Zone 2			RHA B Zone 3		
		MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	% MOS
<b>Administration &amp; Support</b>	Administrative Support	76,695	144,278	34.7%	72,244	212,536	25.4%	61,640	206,944	22.9%
	Clinical Support	20,177	140,282	12.6%	13,970	247,608	5.3%	12,993	160,567	7.5%
	Hotel	19,363	299,561	6.1%	37,107	672,782	5.2%	16,783	443,604	3.6%
	Plant	21,657	175,361	11.0%	24,529	312,519	7.3%	23,410	189,547	11.0%
<b>Sub Total</b>		<b>137,892</b>	<b>759,482</b>	<b>15.4%</b>	<b>147,850</b>	<b>1,445,445</b>	<b>9.3%</b>	<b>114,826</b>	<b>1,000,662</b>	<b>10.3%</b>
<b>Nursing Inpatient</b>	Nursing Admin. & Medical Resources	37,636	28,097	57.3%	98,391	168,038	36.9%	70,430	22,390	75.9%
	Acute Inpatient	77,653	538,308	12.6%	109,232	826,016	11.7%	66,993	627,574	9.6%
	Maternal and Newborn	11,523	74,973	13.3%	14,108	87,161	13.9%	14,541	110,746	11.6%
	Critical Care	19,849	162,349	10.9%	15,241	244,682	5.9%	17,323	154,012	10.1%
	Operating Room/PARR/Day Surgery	36,980	125,597	22.7%	27,642	207,917	11.7%	34,194	130,877	20.7%
	Mental Health	7,839	72,818	9.7%	8,401	114,597	6.8%	8,329	40,998	16.9%
<b>Sub Total</b>		<b>191,480</b>	<b>1,002,142</b>	<b>16.0%</b>	<b>273,015</b>	<b>1,648,411</b>	<b>14.2%</b>	<b>211,810</b>	<b>1,086,597</b>	<b>16.3%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	2,028	30,647	6.2%	6,346	36,410	14.8%	10,740	96,947	10.0%
	Extended (Chronic) Care	13,614	122,078	10.0%	26,823	374,699	6.7%	10,826	141,819	7.1%
<b>Sub Total</b>		<b>15,642</b>	<b>152,725</b>	<b>9.3%</b>	<b>33,169</b>	<b>411,109</b>	<b>7.5%</b>	<b>21,566</b>	<b>238,766</b>	<b>8.3%</b>
<b>Non-Inpatient Services</b>	Emergency Services	50,432	144,617	25.9%	37,768	213,394	15.0%	24,103	244,563	9.0%
	Ambulatory Care	100,591	176,824	36.3%	143,622	388,873	27.0%	101,046	143,099	41.4%
	Extra-Mural Program	0	0	0.0%	0	0	0.0%	0	0	0.0%
	Addiction	10,564	66,004	13.8%	9,369	87,472	9.7%	4,957	36,514	12.0%
	Community Services	26,246	49,162	34.8%	42,398	78,305	35.1%	111,463	169,589	39.7%
	Home Dialysis	0	0	0.0%	3,031	8,828	25.6%	0	0	0.0%
<b>Sub Total</b>		<b>187,833</b>	<b>436,607</b>	<b>30.1%</b>	<b>236,188</b>	<b>776,872</b>	<b>23.3%</b>	<b>241,569</b>	<b>593,765</b>	<b>28.9%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	19,252	207,275	8.5%	46,403	259,919	15.1%	22,875	233,722	8.9%
	Medical Imaging/Breast Screening	52,638	105,414	33.3%	96,734	173,858	35.7%	63,257	134,559	32.0%
	Other Diagnostic and Therapeutic	42,386	358,297	10.6%	68,564	600,682	10.2%	69,631	490,057	12.4%
<b>Sub Total</b>		<b>114,276</b>	<b>670,986</b>	<b>14.6%</b>	<b>211,701</b>	<b>1,034,459</b>	<b>17.0%</b>	<b>155,763</b>	<b>858,338</b>	<b>15.4%</b>
<b>Public &amp; Mental Health</b>	Public Health	4,207	24,211	14.8%	15,313	102,039	13.0%	18,718	110,071	14.5%
	Community Mental Health	8,656	124,450	6.5%	29,706	193,406	13.3%	19,746	211,381	8.5%
<b>Sub Total</b>		<b>12,863</b>	<b>148,661</b>	<b>8.0%</b>	<b>45,019</b>	<b>295,445</b>	<b>13.2%</b>	<b>38,464</b>	<b>321,452</b>	<b>10.7%</b>
<b>Other</b>	Research and Education	18,335	40,852	31.0%	77,753	39,016	66.6%	9,412	19,122	33.0%
	Other Undistributed Expenses	19,506	48,302	28.8%	16,740	84,311	16.6%	5,738	39,225	12.8%
<b>Sub Total</b>		<b>37,841</b>	<b>89,154</b>	<b>29.8%</b>	<b>94,493</b>	<b>123,327</b>	<b>43.4%</b>	<b>15,150</b>	<b>58,347</b>	<b>20.6%</b>
<b>Total</b>		<b>697,827</b>	<b>3,259,757</b>	<b>17.6%</b>	<b>1,041,435</b>	<b>5,735,068</b>	<b>15.4%</b>	<b>799,148</b>	<b>4,157,927</b>	<b>16.1%</b>

Note 1: Worked hours include purchased hours and exclude standby (on-call) hours.  
 Note 2: EM/ANB includes EM/ANB Corporate.  
 Note 3: Excludes EMP Liaison Nurses (711820000).  
 Note 4: The COVID-19 pandemic impacted expenses and activities in many areas across the province.



Table II-5: Total UPP and MOS Worked Hours by Functional Area by RHA (Excluding Medical) - 2020/2021 - Page 1d

	Functional Center	RHA B								RHA B % MOS
		RHA B Zone 7			RHA B Organization			Total		
		MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	
<b>Administration &amp; Support</b>	Administrative Support	43,281	54,594	44.2%	80,372	13,280	85.8%	334,232	631,632	34.6%
	Clinical Support	6,165	41,690	12.9%	3,526	0	100.0%	56,831	590,147	8.8%
	Hotel	6,457	152,823	4.1%	3,443	0	100.0%	83,153	1,568,770	5.0%
	Plant	14,057	72,418	16.3%	3,633	0	100.0%	87,286	749,845	10.4%
<b>Sub Total</b>		<b>69,960</b>	<b>321,525</b>	<b>17.9%</b>	<b>90,974</b>	<b>13,280</b>	<b>87.3%</b>	<b>561,502</b>	<b>3,540,394</b>	<b>13.7%</b>
<b>Nursing Inpatient</b>	Nursing Admin. & Medical Resources	20,135	45	99.8%	23,885	1,372	94.6%	250,477	219,942	53.2%
	Acute Inpatient	18,938	143,818	11.6%	0	0	0.0%	272,816	2,135,716	11.3%
	Maternal and Newborn	6,440	35,821	15.2%	0	0	0.0%	46,612	308,701	13.1%
	Critical Care	6,133	36,912	14.2%	0	0	0.0%	58,546	597,955	8.9%
	Operating Room/PARR/Day Surgery	10,336	44,276	18.9%	0	0	0.0%	109,152	508,667	17.7%
	Mental Health	3,567	23,209	13.3%	0	0	0.0%	28,136	251,622	10.1%
<b>Sub Total</b>		<b>65,549</b>	<b>284,081</b>	<b>18.7%</b>	<b>23,885</b>	<b>1,372</b>	<b>94.6%</b>	<b>765,739</b>	<b>4,022,603</b>	<b>16.0%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	3,418	41,258	7.7%	0	0	0.0%	22,532	205,262	9.9%
	Extended (Chronic) Care	7,766	37,597	17.1%	0	0	0.0%	59,029	676,193	8.0%
<b>Sub Total</b>		<b>11,184</b>	<b>78,855</b>	<b>12.4%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>81,561</b>	<b>881,455</b>	<b>8.5%</b>
<b>Non-Inpatient Services</b>	Emergency Services	18,767	51,331	26.8%	9,205	305	96.8%	140,275	654,210	17.7%
	Ambulatory Care	32,278	30,221	51.6%	0	0	0.0%	377,537	739,017	33.8%
	Extra-Mural Program	0	0	0.0%	0	0	0.0%	0	0	0.0%
	Addiction	5,489	34,063	13.9%	0	0	0.0%	30,379	224,053	11.9%
	Community Services	22,160	22,148	50.0%	0	0	0.0%	202,267	319,204	38.8%
	Home Dialysis	0	0	0.0%	0	0	0.0%	3,031	8,828	25.6%
<b>Sub Total</b>		<b>78,694</b>	<b>137,763</b>	<b>36.4%</b>	<b>9,205</b>	<b>305</b>	<b>96.8%</b>	<b>753,489</b>	<b>1,945,312</b>	<b>27.9%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	11,274	57,803	16.3%	1,709	0	100.0%	101,513	758,719	11.8%
	Medical Imaging/Breast Screening	21,270	34,236	38.3%	2,114	0	100.0%	236,013	448,067	34.5%
	Other Diagnostic and Therapeutic	21,882	129,072	14.5%	10,379	0	100.0%	212,842	1,578,108	11.9%
<b>Sub Total</b>		<b>54,426</b>	<b>221,111</b>	<b>19.8%</b>	<b>14,202</b>	<b>0</b>	<b>100.0%</b>	<b>550,368</b>	<b>2,784,894</b>	<b>16.5%</b>
<b>Public &amp; Mental Health</b>	Public Health	12,952	39,085	24.9%	0	0	0.0%	51,190	275,406	15.7%
	Community Mental Health	12,646	56,933	18.2%	0	0	0.0%	70,754	586,170	10.8%
<b>Sub Total</b>		<b>25,598</b>	<b>96,018</b>	<b>21.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>121,944</b>	<b>861,576</b>	<b>12.4%</b>
<b>Other</b>	Research and Education	8,171	137	98.4%	6,549	1,782	78.6%	120,220	100,909	54.4%
	Other Undistributed Expenses	3,581	21,157	14.5%	179	653	21.5%	45,744	193,648	19.1%
<b>Sub Total</b>		<b>11,752</b>	<b>21,294</b>	<b>35.6%</b>	<b>6,728</b>	<b>2,435</b>	<b>73.4%</b>	<b>165,964</b>	<b>294,557</b>	<b>36.0%</b>
<b>Total</b>		<b>317,163</b>	<b>1,160,647</b>	<b>21.5%</b>	<b>144,994</b>	<b>17,392</b>	<b>89.3%</b>	<b>3,000,567</b>	<b>14,330,791</b>	<b>17.3%</b>

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

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

Note 3: Excludes EMP Liaison Nurses (711820000).

Note 4: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table II-5: Total UPP and MOS Worked Hours by Functional Area by RHA (Excluding Medical) - 2020/2021 - Page 1e

	Functional Center	SNB			EM/ANB			Total		% MOS Total
		MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	
<b>Administration &amp; Support</b>	Administrative Support	179,160	770,157	18.9%	0	0	0.0%	722,725	1,833,818	28.3%
	Clinical Support	4,194	177,146	2.3%	21,998	5,985	78.6%	144,370	1,188,714	10.8%
	Hotel	23,584	372,154	6.0%	0	0	0.0%	143,726	2,820,608	4.8%
	Plant	0	0	0.0%	0	0	0.0%	135,736	1,126,804	10.8%
<b>Sub Total</b>		<b>206,938</b>	<b>1,319,457</b>	<b>13.6%</b>	<b>21,998</b>	<b>5,985</b>	<b>78.6%</b>	<b>1,146,557</b>	<b>6,969,945</b>	<b>14.1%</b>
<b>Nursing Inpatient</b>	Nursing Admin. & Medical Resources	0	0	0.0%	0	0	0.0%	397,178	253,306	61.1%
	Acute Inpatient	0	0	0.0%	0	0	0.0%	436,151	3,125,289	12.2%
	Maternal and Newborn	0	0	0.0%	0	0	0.0%	84,824	476,907	15.1%
	Critical Care	0	0	0.0%	0	0	0.0%	97,045	778,273	11.1%
	Operating Room/PARR/Day Surgery	0	0	0.0%	0	0	0.0%	186,340	713,775	20.7%
	Mental Health	0	0	0.0%	0	0	0.0%	85,959	614,438	12.3%
<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>1,287,497</b>	<b>5,961,989</b>	<b>17.8%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	0	0	0.0%	0	0	0.0%	31,489	254,599	11.0%
	Extended (Chronic) Care	0	0	0.0%	0	0	0.0%	102,940	1,031,353	9.1%
<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>134,430</b>	<b>1,285,952</b>	<b>9.5%</b>
<b>Non-Inpatient Services</b>	Emergency Services	0	0	0.0%	0	0	0.0%	239,264	1,030,568	18.8%
	Ambulatory Care	0	0	0.0%	0	0	0.0%	591,707	1,352,901	30.4%
	Extra-Mural Program	0	0	0.0%	187,102	1,029,150	15.4%	187,102	1,029,150	15.4%
	Addiction	0	0	0.0%	0	0	0.0%	51,463	357,944	12.6%
	Community Services	0	0	0.0%	0	0	0.0%	289,152	460,673	38.6%
	Home Dialysis	0	0	0.0%	0	0	0.0%	4,957	12,117	29.0%
<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>187,102</b>	<b>1,029,150</b>	<b>15.4%</b>	<b>1,363,646</b>	<b>4,243,353</b>	<b>24.3%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	0	0	0.0%	0	0	0.0%	181,107	1,227,268	12.9%
	Medical Imaging/Breast Screening	0	0	0.0%	0	0	0.0%	380,049	681,844	35.8%
	Other Diagnostic and Therapeutic	0	0	0.0%	0	0	0.0%	389,462	2,580,850	13.1%
<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>950,617</b>	<b>4,489,962</b>	<b>17.5%</b>
<b>Public &amp; Mental Health</b>	Public Health	0	0	0.0%	0	0	0.0%	89,659	483,884	15.6%
	Community Mental Health	0	0	0.0%	0	0	0.0%	152,621	973,720	13.6%
<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>242,280</b>	<b>1,457,604</b>	<b>14.3%</b>
<b>Other</b>	Research and Education	0	0	0.0%	0	0	0.0%	171,646	167,837	50.6%
	Other Undistributed Expenses	0	0	0.0%	0	0	0.0%	53,087	263,897	16.7%
<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>224,733</b>	<b>431,735</b>	<b>34.2%</b>
<b>Total</b>		<b>206,938</b>	<b>1,319,457</b>	<b>13.6%</b>	<b>209,100</b>	<b>1,035,135</b>	<b>16.8%</b>	<b>5,349,760</b>	<b>24,840,539</b>	<b>17.7%</b>

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

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

Note 3: Excludes EMP Liaison Nurses (711820000).

Note 4: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table II - 6: Breakdown of Benefit Contributions by RHA - 2020/2021

	Régie régionale de la santé A						Regional Health Authority B						SNB	EM/ANB	Total
	RRS A Zone 1	RRS A Zone 4	RRS A Zone 5	RRS A Zone 6	RRS A Org	Total	RHA B Zone 1	RHA B Zone 2	RHA B Zone 3	RHA B Zone 7	RHA B Org	Total			
Canada Pension Plan	5,801,688	3,093,290	2,870,499	4,421,897	110,948	16,298,323	6,438,344	10,824,205	8,154,206	2,391,533	279,265	28,087,553	2	2,317,796	46,703,674
Group Life Insurance	202,660	110,189	100,240	160,427	8,015	581,530	220,758	383,452	276,988	86,498	12,347	980,042	0	93,724	1,655,295
Health Care/Dental Insurance	3,362,241	2,003,459	1,906,117	2,999,111	83,039	10,353,967	3,823,097	6,177,343	4,663,706	1,590,148	160,225	16,414,519	1,530,108	1,459,424	29,758,018
Provincial Pension Plan	1,551,676	699,262	899,015	967,220	587,184	4,704,357	1,050,234	1,878,601	1,469,493	600,711	840,822	5,839,860	0	322,458	10,866,675
Retirement Benefits & Other Pensions	1,471,822	853,187	856,747	1,309,933	1,024	4,492,713	3,028	98,034	22,574	0	6,805,093	6,928,729	185,952	444,484	12,051,878
Unemployment Insurance	2,257,148	1,221,168	1,142,664	1,751,082	58,745	6,430,808	2,522,438	4,266,668	3,216,151	936,293	571,340	11,512,890	891,125	923,513	19,758,336
Workers Compensation Plan Insurance	1,532,147	1,719,680	2,581,702	2,121,562	0	7,955,091	3,238,455	3,765,157	3,002,227	708,427	0	10,714,266	898,687	208,032	19,776,076
Other Benefit Contributions	0	0	0	0	0	0	0	0	0	0	0	0	0	404,857	404,857
<b>Total</b>	<b>16,179,382</b>	<b>9,700,235</b>	<b>10,356,984</b>	<b>13,731,232</b>	<b>848,955</b>	<b>50,816,788</b>	<b>17,296,354</b>	<b>27,393,460</b>	<b>20,805,346</b>	<b>6,313,609</b>	<b>8,669,091</b>	<b>80,477,859</b>	<b>3,505,874</b>	<b>6,174,288</b>	<b>140,974,810</b>

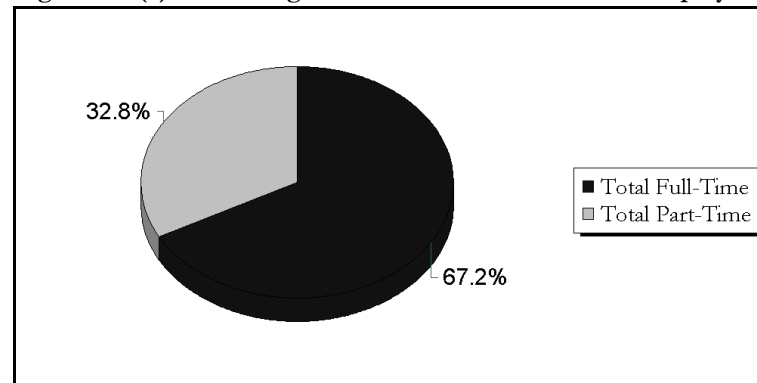
Note 1: EM/ANB includes EM/ANB Corporate.

Note 2: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

**Table II-7(a): Number of Full-Time and Part-Time Employees as of March 2021**

	Full-Time	Part-Time	Total
RRS A - ZONE 1	1,783	640	2,423
RRS A - ZONE 4	893	345	1,238
RRS A - ZONE 5	872	268	1,140
RRS A - ZONE 6	1,143	658	1,801
RHA B - ZONE 1	1,844	886	2,730
RHA B - ZONE 2	2,988	1,668	4,656
RHA B - ZONE 3	2,194	1,483	3,677
RHA B - ZONE 7	661	325	986
SNB	809	178	987
<b>Total</b>	<b>13,187</b>	<b>6,451</b>	<b>19,638</b>

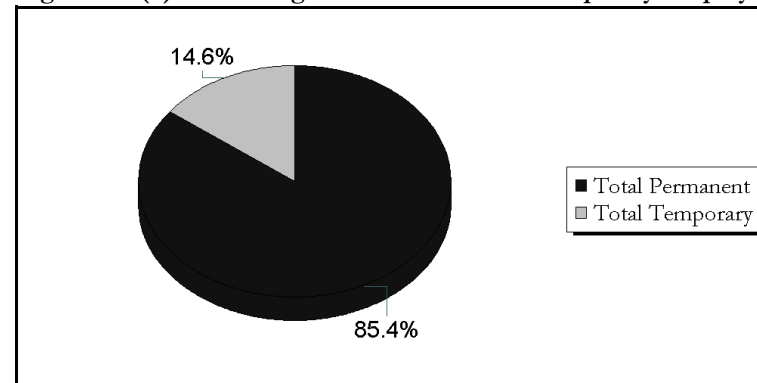
**Figure II-7(a): Percentage of Full-Time and Part-Time Employees**



**Table II-7(b): Number of Permanent and Temporary Employees as of March 2021**

	Permanent	Temporary	Total
RRS A - ZONE 1	2,139	284	2,423
RRS A - ZONE 4	1,134	104	1,238
RRS A - ZONE 5	1,001	139	1,140
RRS A - ZONE 6	1,589	212	1,801
RHA B - ZONE 1	2,331	399	2,730
RHA B - ZONE 2	3,908	748	4,656
RHA B - ZONE 3	3,015	662	3,677
RHA B - ZONE 7	857	129	986
SNB	797	190	987
<b>Total</b>	<b>16,771</b>	<b>2,867</b>	<b>19,638</b>

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



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

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

Note 3: SNB includes Fundy Linen employees.

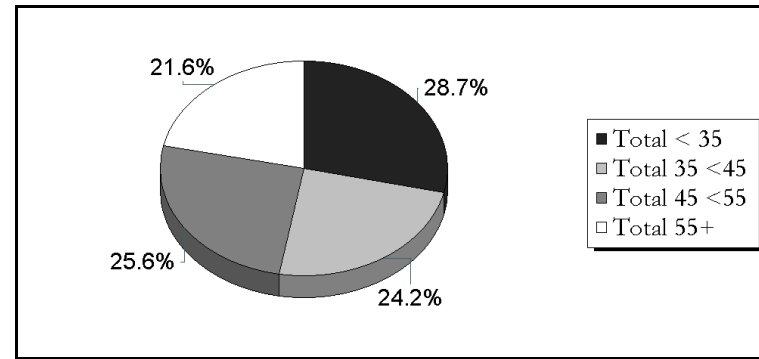
Note 4: EM/ANB did not submit to HRDB.

Note 5: Source data were extracted from HRDB.

Table II-7(c): Age Distribution by RHA as of March 2021

	< 35	35 <45	45 <55	55+	Total
RRS A - ZONE 1	786	635	580	422	2,423
RRS A - ZONE 4	372	334	320	212	1,238
RRS A - ZONE 5	310	272	279	279	1,140
RRS A - ZONE 6	443	480	529	349	1,801
RHA B - ZONE 1	797	664	665	604	2,730
RHA B - ZONE 2	1,382	999	1,148	1,127	4,656
RHA B - ZONE 3	1,098	869	906	804	3,677
RHA B - ZONE 7	230	249	290	217	986
SNB	215	248	301	223	987
<b>Total</b>	<b>5,633</b>	<b>4,750</b>	<b>5,018</b>	<b>4,237</b>	<b>19,638</b>

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



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



## **Section III**

# **Clinical Statistics Discharge Abstract Database**





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

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

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

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

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

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

#### **NOTE:**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Legend for each level of care :

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

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



Table III - 1(a): Acute Care (Level of Care) Inpatient Separations, Days Stay and Weighted Cases by Regional Health Authority - 2016/17 to 2020/21

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				
	2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21
RRS A Zone 1	10,356	10,421	10,041	9,876	8,515	-0.8%	0.6%	-3.6%	-1.6%	-13.8%
RRS A Zone 4	6,230	6,309	6,081	5,992	5,252	0.6%	1.3%	-3.6%	-1.5%	-12.3%
RRS A Zone 5	4,003	4,210	3,810	3,072	2,205	-1.6%	5.2%	-9.5%	-19.4%	-28.2%
RRS A Zone 6	8,486	8,456	7,632	7,909	7,065	-0.4%	-0.4%	-9.7%	3.6%	-10.7%
<b>RRS A</b>	<b>29,075</b>	<b>29,396</b>	<b>27,564</b>	<b>26,849</b>	<b>23,037</b>	<b>-0.5%</b>	<b>1.1%</b>	<b>-6.2%</b>	<b>-2.6%</b>	<b>-14.2%</b>
RHA B Zone 1	14,468	14,066	14,607	13,749	12,573	1.1%	-2.8%	3.8%	-5.9%	-8.6%
RHA B Zone 2	19,758	20,057	19,792	19,612	19,181	-0.1%	1.5%	-1.3%	-0.9%	-2.2%
RHA B Zone 3	16,793	16,023	16,058	15,574	14,203	-0.5%	-4.6%	0.2%	-3.0%	-8.8%
RHA B Zone 7	5,060	5,103	4,969	4,937	4,980	6.1%	0.8%	-2.6%	-0.6%	0.9%
<b>RHA B</b>	<b>56,079</b>	<b>55,249</b>	<b>55,426</b>	<b>53,872</b>	<b>50,937</b>	<b>0.6%</b>	<b>-1.5%</b>	<b>0.3%</b>	<b>-2.8%</b>	<b>-5.4%</b>
<b>Total</b>	<b>85,154</b>	<b>84,645</b>	<b>82,990</b>	<b>80,721</b>	<b>73,974</b>	<b>0.2%</b>	<b>-0.6%</b>	<b>-2.0%</b>	<b>-2.7%</b>	<b>-8.4%</b>

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

RHA	Days Stay					Year to Year % Change				
	2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21
RRS A Zone 1	88,468	88,974	89,690	90,331	77,356	-1.1%	0.6%	0.8%	0.7%	-14.4%
RRS A Zone 4	43,760	46,940	44,587	44,504	39,853	-11.9%	7.3%	-5.0%	-0.2%	-10.5%
RRS A Zone 5	36,262	43,845	39,851	49,319	27,249	5.4%	20.9%	-9.1%	23.8%	-44.7%
RRS A Zone 6	74,990	71,990	68,115	79,323	60,696	6.9%	-4.0%	-5.4%	16.5%	-23.5%
<b>RRS A</b>	<b>243,480</b>	<b>251,749</b>	<b>242,243</b>	<b>263,477</b>	<b>205,154</b>	<b>-0.1%</b>	<b>3.4%</b>	<b>-3.8%</b>	<b>8.8%</b>	<b>-22.1%</b>
RHA B Zone 1	121,045	118,919	120,024	116,853	102,621	-1.4%	-1.8%	0.9%	-2.6%	-12.2%
RHA B Zone 2	166,097	161,016	160,315	163,721	143,997	-11.1%	-3.1%	-0.4%	2.1%	-12.0%
RHA B Zone 3	140,032	133,601	140,362	141,999	117,906	-0.6%	-4.6%	5.1%	1.2%	-17.0%
RHA B Zone 7	40,216	40,274	40,482	40,915	30,400	-4.1%	0.1%	0.5%	1.1%	-25.7%
<b>RHA B</b>	<b>467,390</b>	<b>453,810</b>	<b>461,183</b>	<b>463,488</b>	<b>394,924</b>	<b>-5.1%</b>	<b>-2.9%</b>	<b>1.6%</b>	<b>0.5%</b>	<b>-14.8%</b>
<b>Total</b>	<b>710,870</b>	<b>705,559</b>	<b>703,426</b>	<b>726,965</b>	<b>600,078</b>	<b>-3.4%</b>	<b>-0.7%</b>	<b>-0.3%</b>	<b>3.3%</b>	<b>-17.5%</b>

c) Weighted Cases (RIW) Resource Intensity Weight

RHA	Weighted Cases					Year to Year % Change				
	2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21
RRS A Zone 1	15,345	15,251	15,203	15,440	13,069	1.4%	-0.6%	-0.3%	1.6%	-15.4%
RRS A Zone 4	7,805	8,278	7,669	7,721	6,922	-5.8%	6.1%	-7.4%	0.7%	-10.3%
RRS A Zone 5	5,136	6,006	5,592	6,483	3,871	2.6%	17.0%	-6.9%	15.9%	-40.3%
RRS A Zone 6	11,922	11,448	10,839	12,211	9,637	5.7%	-4.0%	-5.3%	12.7%	-21.1%
<b>RRS A</b>	<b>40,207</b>	<b>40,983</b>	<b>39,303</b>	<b>41,855</b>	<b>33,500</b>	<b>1.3%</b>	<b>1.9%</b>	<b>-4.1%</b>	<b>6.5%</b>	<b>-20.0%</b>
RHA B Zone 1	21,399	21,158	21,948	21,014	19,097	0.9%	-1.1%	3.7%	-4.3%	-9.1%
RHA B Zone 2	32,838	31,958	32,316	32,890	31,169	-5.5%	-2.7%	1.1%	1.8%	-5.2%
RHA B Zone 3	22,072	20,994	21,723	22,087	19,542	0.2%	-4.9%	3.5%	1.7%	-11.5%
RHA B Zone 7	6,077	6,175	6,329	6,467	5,463	-1.0%	1.6%	2.5%	2.2%	-15.5%
<b>RHA B</b>	<b>82,386</b>	<b>80,286</b>	<b>82,316</b>	<b>82,458</b>	<b>75,270</b>	<b>-2.0%</b>	<b>-2.5%</b>	<b>2.5%</b>	<b>0.2%</b>	<b>-8.7%</b>
<b>Total</b>	<b>122,593</b>	<b>121,269</b>	<b>121,620</b>	<b>124,313</b>	<b>108,770</b>	<b>-1.0%</b>	<b>-1.1%</b>	<b>0.3%</b>	<b>2.2%</b>	<b>-12.5%</b>

d) Average Length of Stay (ALOS)

RHA	2016/17	2017/18	2018/19	2019/20	2020/21
RRS A Zone 1	8.5	8.5	8.9	9.1	9.1
RRS A Zone 4	7.0	7.4	7.3	7.4	7.6
RRS A Zone 5	9.1	10.4	10.5	16.1	12.4
RRS A Zone 6	8.8	8.5	8.9	10.0	8.6
<b>RRS A</b>	<b>8.4</b>	<b>8.6</b>	<b>8.8</b>	<b>9.8</b>	<b>8.9</b>
RHA B Zone 1	8.4	8.5	8.2	8.5	8.2
RHA B Zone 2	8.4	8.0	8.1	8.3	7.5
RHA B Zone 3	8.3	8.3	8.7	9.1	8.3
RHA B Zone 7	7.9	7.9	8.1	8.3	6.1
<b>RHA B</b>	<b>8.3</b>	<b>8.2</b>	<b>8.3</b>	<b>8.6</b>	<b>7.8</b>
<b>Total</b>	<b>8.3</b>	<b>8.3</b>	<b>8.5</b>	<b>9.0</b>	<b>8.1</b>

e) Average RIW

RHA	2016/17	2017/18	2018/19	2019/20	2020/21
RRS A Zone 1	1.4815	1.4632	1.5138	1.5642	1.5695
RRS A Zone 4	1.2526	1.3122	1.2606	1.2883	1.2978
RRS A Zone 5	1.2830	1.4267	1.4674	2.1102	2.1149
RRS A Zone 6	1.4040	1.3538	1.4200	1.5437	1.5532
<b>RRS A</b>	<b>1.3825</b>	<b>1.3941</b>	<b>1.4255</b>	<b>1.5591</b>	<b>1.5665</b>
RHA B Zone 1	1.4777	1.5030	1.5011	1.5281	1.5336
RHA B Zone 2	1.6609	1.5925	1.6321	1.6759	1.6814
RHA B Zone 3	1.3134	1.3095	1.3514	1.4179	1.4139
RHA B Zone 7	1.2000	1.2099	1.2735	1.3090	1.3106
<b>RHA B</b>	<b>1.4680</b>	<b>1.4523</b>	<b>1.4841</b>	<b>1.5299</b>	<b>1.5324</b>
<b>Total</b>	<b>1.4388</b>	<b>1.4321</b>	<b>1.4647</b>	<b>1.5396</b>	<b>1.5437</b>

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

Note 2: Source data were extracted from the 3M system, except the weighted cases from 2016/17 to 2019/20, with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD). The weighted cases which were extracted from HFUMS was provided by CIHI and based on the methodology year of 2020.

Note 3: Weighted cases (derived from RIW's) are assigned to separations based on the 2020 methodology for all five years. This affects comparability with previous years' reports.

The COVID-19 pandemic has greatly impacted health care in New Brunswick therefore, 2020-21 data should be interpreted within this context.

Figure III - 1(a)(i): Acute Care (Level of Care) Inpatient Separations by RHA - 2016/17 to 2020/21

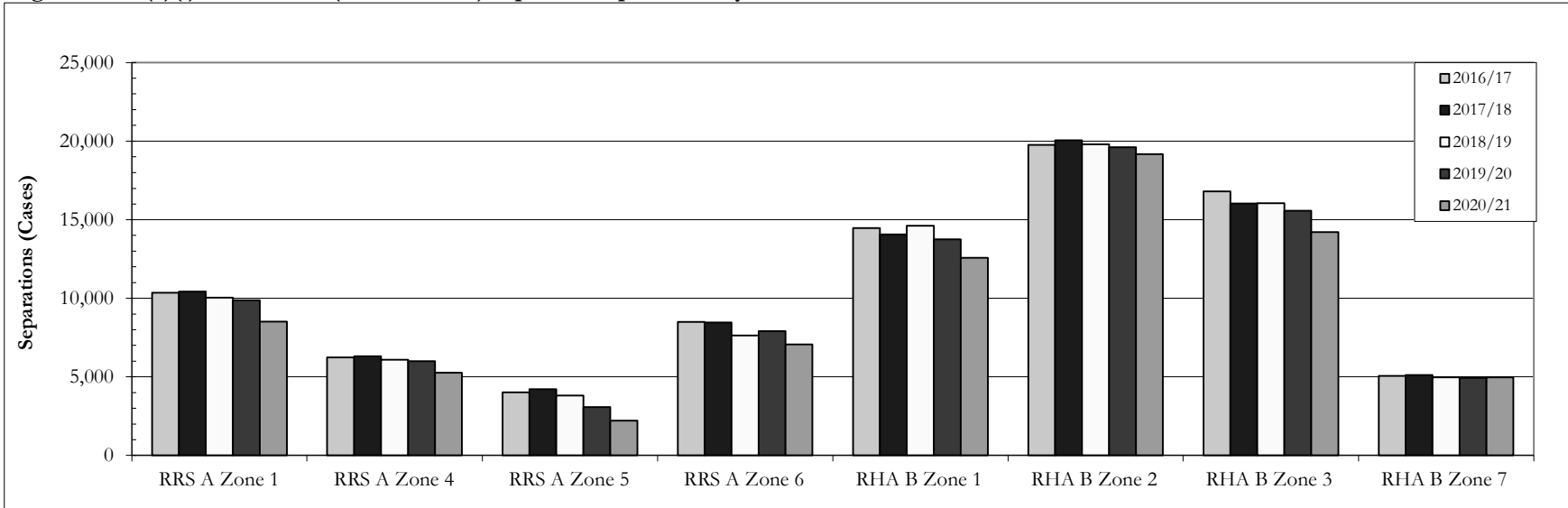


Figure III - 1(a)(ii): Acute Care (Level of Care) Inpatient Days Stay by RHA - 2016/17 to 2020/21

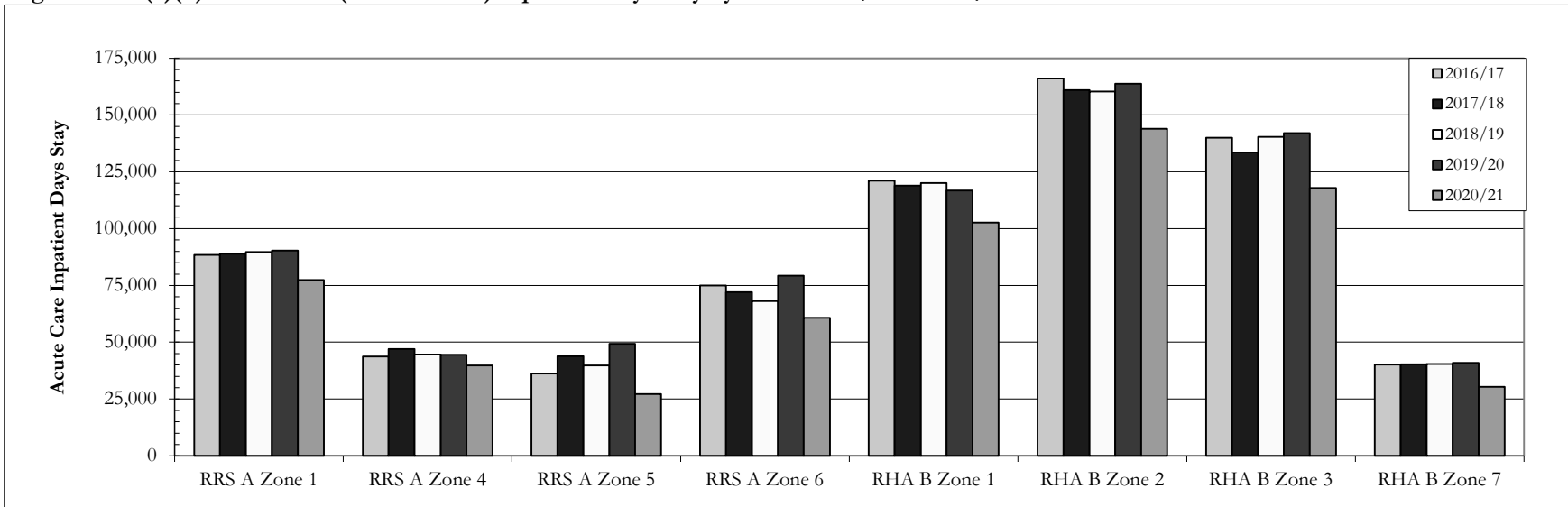




Figure III - 1(a)(iii): Acute Care (Level of Care) Inpatient Average Length of Stay (LOS) by RHA - 2016/17 to 2020/21

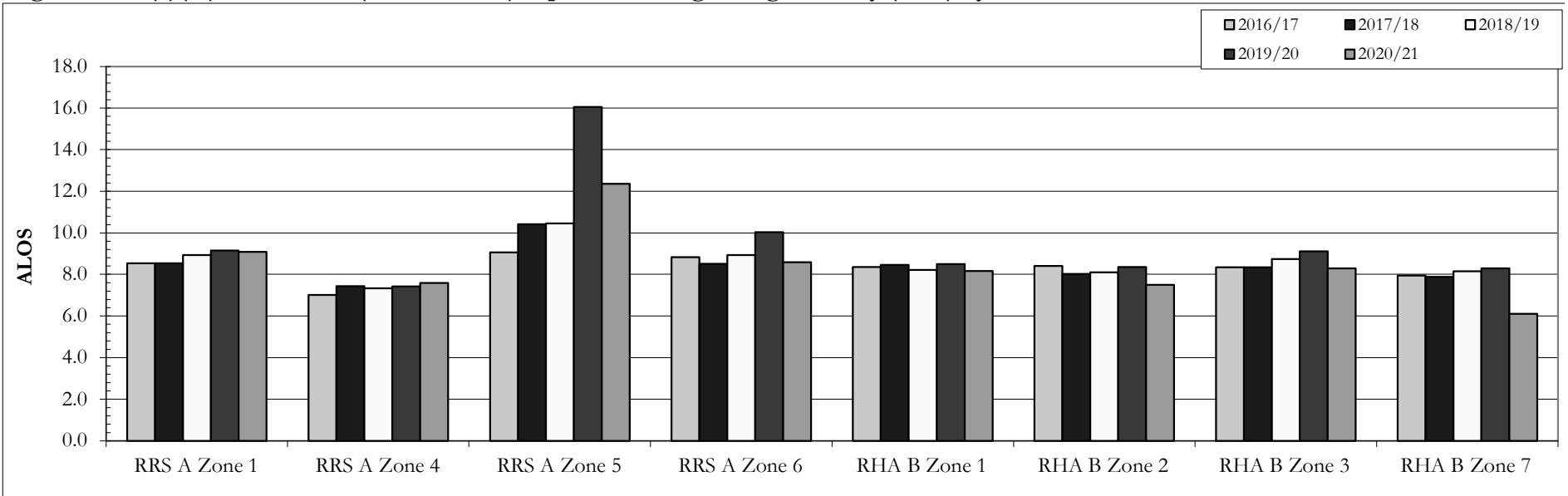


Figure III - 1(a)(iv): Acute Care (Level of Care) Inpatient Weighted Cases by RHA - 2016/17 to 2020/21

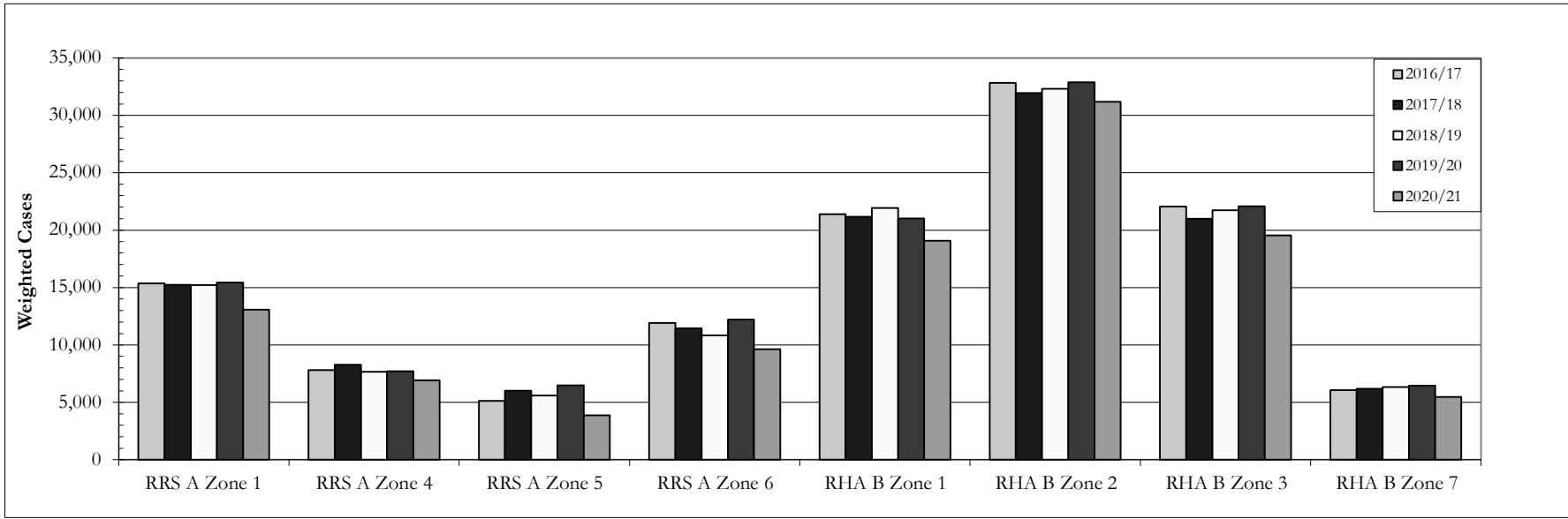


Figure III - 1(a)(v): Acute Care (Level of Care) Inpatient Average RIW by RHA - 2016/17 to 2020/21

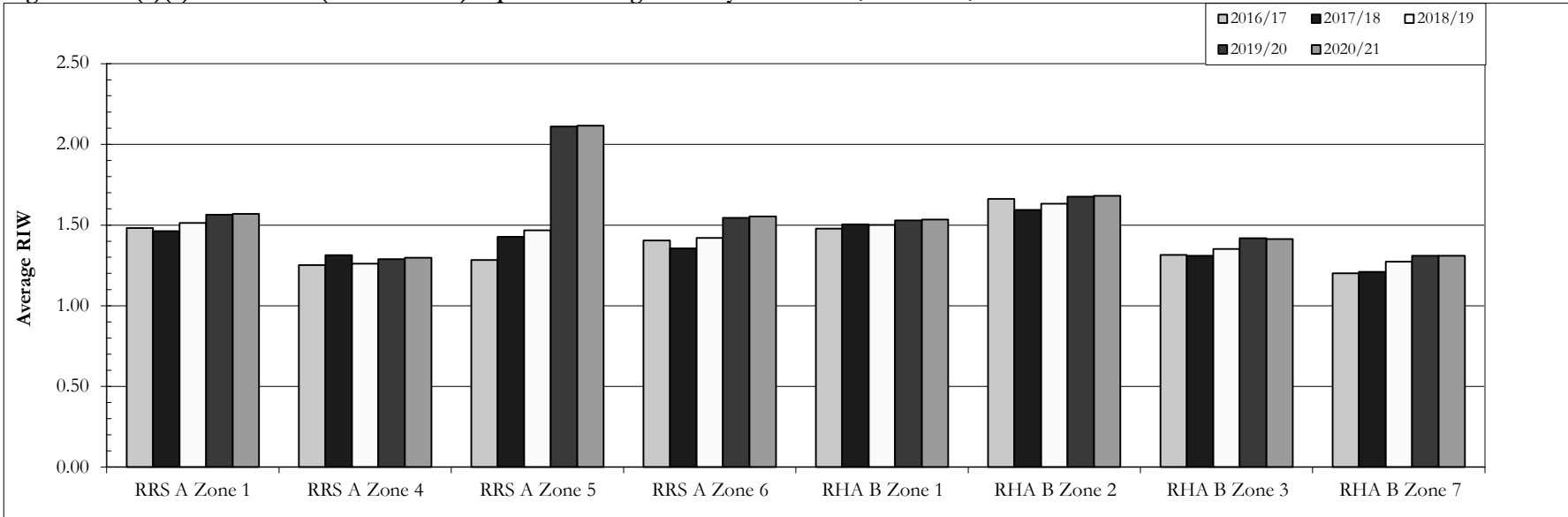


Table III - 1(b): Chronic/Extended Care (Level of Care) Inpatient Separations and Days Stay by Regional Health Authority - 2016/17 to 2020/21

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				
	2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21
RRS A Zone 1	184	212	199	143	185	-13.6%	15.2%	-6.1%	-28.1%	29.4%
RRS A Zone 4	457	518	429	493	335	52.3%	13.3%	-17.2%	14.9%	-32.0%
RRS A Zone 5	192	201	161	206	247	-29.4%	4.7%	-19.9%	28.0%	19.9%
RRS A Zone 6	241	208	152	238	166	7.1%	-13.7%	-26.9%	56.6%	-30.3%
<b>RRS A</b>	<b>1,074</b>	<b>1,139</b>	<b>941</b>	<b>1,080</b>	<b>933</b>	<b>6.3%</b>	<b>6.1%</b>	<b>-17.4%</b>	<b>14.8%</b>	<b>-13.6%</b>
RHA B Zone 1	288	316	368	336	344	-3.7%	9.7%	16.5%	-8.7%	2.4%
RHA B Zone 2	732	588	573	688	713	30.0%	-19.7%	-2.6%	20.1%	3.6%
RHA B Zone 3	355	280	237	250	292	6.6%	-21.1%	-15.4%	5.5%	16.8%
RHA B Zone 7	151	222	129	168	220	58.9%	47.0%	-41.9%	30.2%	31.0%
<b>RHA B</b>	<b>1,526</b>	<b>1,406</b>	<b>1,307</b>	<b>1,442</b>	<b>1,569</b>	<b>18.3%</b>	<b>-7.9%</b>	<b>-7.0%</b>	<b>10.3%</b>	<b>8.8%</b>
<b>Total</b>	<b>2,600</b>	<b>2,545</b>	<b>2,248</b>	<b>2,522</b>	<b>2,502</b>	<b>13.0%</b>	<b>-2.1%</b>	<b>-11.7%</b>	<b>12.2%</b>	<b>-0.8%</b>

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

RHA	Days Stay					Year to Year % Change				
	2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21
RRS A Zone 1	19,835	19,670	17,907	15,315	18,874	18.1%	-0.8%	-9.0%	-14.5%	23.2%
RRS A Zone 4	19,350	19,912	18,727	20,993	13,117	-4.5%	2.9%	-6.0%	12.1%	-37.5%
RRS A Zone 5	8,555	9,555	8,946	12,719	7,467	1.2%	11.7%	-6.4%	42.2%	-41.3%
RRS A Zone 6	14,604	11,244	13,233	17,349	7,611	-7.5%	-23.0%	17.7%	31.1%	-56.1%
<b>RRS A</b>	<b>62,344</b>	<b>60,381</b>	<b>58,813</b>	<b>66,376</b>	<b>47,069</b>	<b>1.7%</b>	<b>-3.1%</b>	<b>-2.6%</b>	<b>12.9%</b>	<b>-29.1%</b>
RHA B Zone 1	23,669	25,928	24,662	22,363	25,780	30.4%	9.5%	-4.9%	-9.3%	15.3%
RHA B Zone 2	78,704	58,181	61,580	70,397	67,335	47.2%	-26.1%	5.8%	14.3%	-4.3%
RHA B Zone 3	18,610	15,685	20,896	19,278	24,070	5.7%	-15.7%	33.2%	-7.7%	24.9%
RHA B Zone 7	16,964	14,135	12,812	16,556	12,120	65.5%	-16.7%	-9.4%	29.2%	-26.8%
<b>RHA B</b>	<b>137,947</b>	<b>113,929</b>	<b>119,950</b>	<b>128,594</b>	<b>129,305</b>	<b>38.7%</b>	<b>-17.4%</b>	<b>5.3%</b>	<b>7.2%</b>	<b>0.6%</b>
<b>Total</b>	<b>200,291</b>	<b>174,310</b>	<b>178,763</b>	<b>194,970</b>	<b>176,374</b>	<b>24.6%</b>	<b>-13.0%</b>	<b>2.6%</b>	<b>9.1%</b>	<b>-9.5%</b>

c) Average Length of Stay (ALOS)

RHA	2016/17	2017/18	2018/19	2019/20	2020/21
RRS A Zone 1	107.8	92.8	90.0	107.1	102.0
RRS A Zone 4	42.3	38.4	43.7	42.6	39.2
RRS A Zone 5	44.6	47.5	55.6	61.7	30.2
RRS A Zone 6	60.6	54.1	87.1	72.9	45.8
<b>RRS A</b>	<b>58.0</b>	<b>53.0</b>	<b>62.5</b>	<b>61.5</b>	<b>50.4</b>
RHA B Zone 1	82.2	82.1	67.0	66.6	74.9
RHA B Zone 2	107.5	98.9	107.5	102.3	94.4
RHA B Zone 3	52.4	56.0	88.2	77.1	82.4
RHA B Zone 7	112.3	63.7	99.3	98.5	55.1
<b>RHA B</b>	<b>90.4</b>	<b>81.0</b>	<b>91.8</b>	<b>89.2</b>	<b>82.4</b>
<b>Total</b>	<b>77.0</b>	<b>68.5</b>	<b>79.5</b>	<b>77.3</b>	<b>70.5</b>

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

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

Note 3: As of April 1st 2015, ALC patients were transferred from the acute level of care to chronic level of care.

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

Note 4: During fiscal 2017/18, a new nursing home opened in health region 1.

Note 5: During fiscal 2020/21, a new nursing home opened in health region 1 and health region 3.

The COVID-19 pandemic has greatly impacted health care in New Brunswick therefore, 2020-21 data should be interpreted within this context.

Table III - 1(c): Rehab Care (Level of Care) Inpatient Separations and Days Stay by Regional Health Authority - 2016/17 to 2020/21

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				
	2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21
RRS A Zone 1	175	170	165	172	183	-20.5%	-2.9%	-2.9%	4.2%	6.4%
<b>RRS A</b>	<b>175</b>	<b>170</b>	<b>165</b>	<b>172</b>	<b>183</b>	<b>-20.5%</b>	<b>-2.9%</b>	<b>-2.9%</b>	<b>4.2%</b>	<b>6.4%</b>
RHA B Zone 1	82	82	92	98	84	5.1%	0.0%	12.2%	6.5%	-14.3%
RHA B Zone 2	104	117	111	126	136	-3.7%	12.5%	-5.1%	13.5%	7.9%
RHA B Zone 3	269	261	252	272	280	5.1%	-3.0%	-3.4%	7.9%	2.9%
RHA B Zone 7	117	128	110	116	196	19.4%	9.4%	-14.1%	5.5%	69.0%
<b>RHA B</b>	<b>572</b>	<b>588</b>	<b>565</b>	<b>612</b>	<b>696</b>	<b>5.9%</b>	<b>2.8%</b>	<b>-3.9%</b>	<b>8.3%</b>	<b>13.7%</b>
<b>Total</b>	<b>747</b>	<b>758</b>	<b>730</b>	<b>784</b>	<b>879</b>	<b>-1.7%</b>	<b>1.5%</b>	<b>-3.7%</b>	<b>7.4%</b>	<b>12.1%</b>

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

RHA	Days Stay					Year to Year % Change				
	2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21
RRS A Zone 1	7,916	7,648	6,711	6,998	6,529	-5.7%	-3.4%	-12.3%	4.3%	-6.7%
<b>RRS A</b>	<b>7,916</b>	<b>7,648</b>	<b>6,711</b>	<b>6,998</b>	<b>6,529</b>	<b>-5.7%</b>	<b>-3.4%</b>	<b>-12.3%</b>	<b>4.3%</b>	<b>-6.7%</b>
RHA B Zone 1	3,218	2,432	2,988	3,301	2,679	-1.3%	-24.4%	22.9%	10.5%	-18.8%
RHA B Zone 2	4,285	4,438	3,999	4,079	4,404	5.2%	3.6%	-9.9%	2.0%	8.0%
RHA B Zone 3	12,407	11,466	11,973	12,475	10,971	12.7%	-7.6%	4.4%	4.2%	-12.1%
RHA B Zone 7	3,819	4,139	3,698	3,620	4,904	-11.2%	8.4%	-10.7%	-2.1%	35.5%
<b>RHA B</b>	<b>23,729</b>	<b>22,475</b>	<b>22,658</b>	<b>23,475</b>	<b>22,958</b>	<b>8.1%</b>	<b>-5.3%</b>	<b>0.8%</b>	<b>3.6%</b>	<b>-2.2%</b>
<b>Total</b>	<b>31,645</b>	<b>30,123</b>	<b>29,369</b>	<b>30,473</b>	<b>29,487</b>	<b>4.3%</b>	<b>-4.8%</b>	<b>-2.5%</b>	<b>3.8%</b>	<b>-3.2%</b>

c) Average Length of Stay (ALOS)

RHA	2016/17	2017/18	2018/19	2019/20	2020/21
RRS A Zone 1	45.2	45.0	40.7	40.7	35.7
<b>RRS A</b>	<b>45.2</b>	<b>45.0</b>	<b>40.7</b>	<b>40.7</b>	<b>35.7</b>
RHA B Zone 1	39.2	29.7	32.5	33.7	31.9
RHA B Zone 2	41.2	37.9	36.0	32.4	32.4
RHA B Zone 3	46.1	43.9	47.5	45.9	39.2
RHA B Zone 7	32.6	32.3	33.6	31.2	25.0
<b>RHA B</b>	<b>41.5</b>	<b>38.2</b>	<b>40.1</b>	<b>38.4</b>	<b>33.0</b>
<b>Total</b>	<b>42.4</b>	<b>39.7</b>	<b>40.2</b>	<b>38.9</b>	<b>33.5</b>

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

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

The COVID-19 pandemic has greatly impacted health care in New Brunswick therefore, 2020-21 data should be interpreted within this context.

Table III - 1(d): VAC Care (Level of Care) Inpatient Separations and Days Stay by Regional Health Authority - 2016/17 to 2020/21

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				
	2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21
RRS A Zone 1	24	26	13	25	19	9.1%	8.3%	-50.0%	92.3%	-24.0%
RRS A Zone 5	5	5	8	15	6	-75.0%	0.0%	60.0%	87.5%	-60.0%
<b>RRS A</b>	<b>29</b>	<b>31</b>	<b>21</b>	<b>40</b>	<b>25</b>	<b>-31.0%</b>	<b>6.9%</b>	<b>-32.3%</b>	<b>90.5%</b>	<b>-37.5%</b>
RHA B Zone 2	36	57	46	31	23	-2.7%	58.3%	-19.3%	-32.6%	-25.8%
RHA B Zone 3	36	33	38	17	13	20.0%	-8.3%	15.2%	-55.3%	-23.5%
<b>RHA B</b>	<b>72</b>	<b>90</b>	<b>84</b>	<b>48</b>	<b>36</b>	<b>7.5%</b>	<b>25.0%</b>	<b>-6.7%</b>	<b>-42.9%</b>	<b>-25.0%</b>
<b>Total</b>	<b>101</b>	<b>121</b>	<b>105</b>	<b>88</b>	<b>61</b>	<b>-7.3%</b>	<b>19.8%</b>	<b>-13.2%</b>	<b>-16.2%</b>	<b>-30.7%</b>

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

RHA	Days Stay					Year to Year % Change				
	2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21
RRS A Zone 1	15,431	15,122	7,319	16,055	12,503	-15.9%	-2.0%	-51.6%	119.4%	-22.1%
RRS A Zone 5	8,258	5,031	5,254	7,664	7,345	-7.0%	-39.1%	4.4%	45.9%	-4.2%
<b>RRS A</b>	<b>23,689</b>	<b>20,153</b>	<b>12,573</b>	<b>23,719</b>	<b>19,848</b>	<b>-13.0%</b>	<b>-14.9%</b>	<b>-37.6%</b>	<b>88.7%</b>	<b>-16.3%</b>
RHA B Zone 2	19,823	19,211	29,734	16,486	11,772	23.6%	-3.1%	54.8%	-44.6%	-28.6%
RHA B Zone 3	15,260	16,996	19,866	9,360	3,880	-16.9%	11.4%	16.9%	-52.9%	-58.5%
<b>RHA B</b>	<b>35,083</b>	<b>36,207</b>	<b>49,600</b>	<b>25,846</b>	<b>15,652</b>	<b>2.0%</b>	<b>3.2%</b>	<b>37.0%</b>	<b>-47.9%</b>	<b>-39.4%</b>
<b>Total</b>	<b>58,772</b>	<b>56,360</b>	<b>62,173</b>	<b>49,565</b>	<b>35,500</b>	<b>-4.6%</b>	<b>-4.1%</b>	<b>10.3%</b>	<b>-20.3%</b>	<b>-28.4%</b>

c) Average Length of Stay (ALOS)

RHA	2016/17	2017/18	2018/19	2019/20	2020/21
RRS A Zone 1	643.0	581.6	563.0	642.2	658.1
RRS A Zone 5	1,651.6	1,006.2	656.8	510.9	1,224.2
<b>RRS A</b>	<b>816.9</b>	<b>650.1</b>	<b>598.7</b>	<b>593.0</b>	<b>793.9</b>
RHA B Zone 2	550.6	337.0	646.4	531.8	511.8
RHA B Zone 3	423.9	515.0	522.8	550.6	298.5
<b>RHA B</b>	<b>487.3</b>	<b>402.3</b>	<b>590.5</b>	<b>538.5</b>	<b>434.8</b>
<b>Total</b>	<b>581.9</b>	<b>465.8</b>	<b>592.1</b>	<b>563.2</b>	<b>582.0</b>

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

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

The COVID-19 pandemic has greatly impacted health care in New Brunswick therefore, 2020-21 data should be interpreted within this context.

Table III - 1(e): Psychiatric Facilities Inpatient Separations and Days Stay by Regional Health Authority - 2016/17 to 2020/21

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				
	2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21
RRS A Zone 5	282	250	277	224	188	3.3%	-11.3%	10.8%	-19.1%	-16.1%
<b>RRS A</b>	<b>282</b>	<b>250</b>	<b>277</b>	<b>224</b>	<b>188</b>	<b>3.3%</b>	<b>-11.3%</b>	<b>10.8%</b>	<b>-19.1%</b>	<b>-16.1%</b>
RHA B Zone 2	9	6	8	4	7	-25.0%	-33.3%	33.3%	-50.0%	75.0%
<b>RHA B</b>	<b>9</b>	<b>6</b>	<b>8</b>	<b>4</b>	<b>7</b>	<b>-25.0%</b>	<b>-33.3%</b>	<b>33.3%</b>	<b>-50.0%</b>	<b>75.0%</b>
<b>Total</b>	<b>291</b>	<b>256</b>	<b>285</b>	<b>228</b>	<b>195</b>	<b>2.1%</b>	<b>-12.0%</b>	<b>11.3%</b>	<b>-20.0%</b>	<b>-14.5%</b>

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

RHA	Days Stay					Year to Year % Change				
	2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21
RRS A Zone 5	78,605	54,205	139,556	58,270	27,713	3.5%	-31.0%	157.5%	-58.2%	-52.4%
<b>RRS A</b>	<b>78,605</b>	<b>54,205</b>	<b>139,556</b>	<b>58,270</b>	<b>27,713</b>	<b>3.5%</b>	<b>-31.0%</b>	<b>157.5%</b>	<b>-58.2%</b>	<b>-52.4%</b>
RHA B Zone 2	18,856	16,466	18,756	13,078	3,402	126.8%	-12.7%	13.9%	-30.3%	-74.0%
<b>RHA B</b>	<b>18,856</b>	<b>16,466</b>	<b>18,756</b>	<b>13,078</b>	<b>3,402</b>	<b>126.8%</b>	<b>-12.7%</b>	<b>13.9%</b>	<b>-30.3%</b>	<b>-74.0%</b>
<b>Total</b>	<b>97,461</b>	<b>70,671</b>	<b>158,312</b>	<b>71,348</b>	<b>31,115</b>	<b>15.7%</b>	<b>-27.5%</b>	<b>124.0%</b>	<b>-54.9%</b>	<b>-56.4%</b>

c) Average Length of Stay (ALOS)

RHA	2016/17	2017/18	2018/19	2019/20	2020/21
RRS A Zone 5	278.7	216.8	503.8	260.1	147.4
<b>RRS A</b>	<b>278.7</b>	<b>216.8</b>	<b>503.8</b>	<b>260.1</b>	<b>147.4</b>
RHA B Zone 2	2,095.1	2,744.3	2,344.5	3,269.5	486.0
<b>RHA B</b>	<b>2,095.1</b>	<b>2,744.3</b>	<b>2,344.5</b>	<b>3,269.5</b>	<b>486.0</b>
<b>Total</b>	<b>334.9</b>	<b>276.1</b>	<b>555.5</b>	<b>312.9</b>	<b>159.6</b>

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

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

The COVID-19 pandemic has greatly impacted health care in New Brunswick therefore, 2020-21 data should be interpreted within this context.

Table III - 1(f): Total Newborns by Regional Health Authority - 2016/17 to 2020/21

RHA	Newborns					Year to Year % Change				
	2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21
RRS A Zone 1	648	656	680	708	757	-1.4%	1.2%	3.7%	4.1%	6.9%
RRS A Zone 4	295	307	314	296	308	-6.6%	4.1%	2.3%	-5.7%	4.1%
RRS A Zone 5	210	223	239	163	8	14.8%	6.2%	7.2%	-31.8%	-95.1%
RRS A Zone 6	475	430	309	407	455	10.5%	-9.5%	-28.1%	31.7%	11.8%
<b>RRS A</b>	<b>1,628</b>	<b>1,616</b>	<b>1,542</b>	<b>1,574</b>	<b>1,528</b>	<b>2.6%</b>	<b>-0.7%</b>	<b>-4.6%</b>	<b>2.1%</b>	<b>-2.9%</b>
RHA B Zone 1	1,303	1,235	1,247	1,197	1,138	2.0%	-5.2%	1.0%	-4.0%	-4.9%
RHA B Zone 2	1,516	1,541	1,490	1,450	1,502	-1.4%	1.6%	-3.3%	-2.7%	3.6%
RHA B Zone 3	1,761	1,689	1,647	1,641	1,610	1.7%	-4.1%	-2.5%	-0.4%	-1.9%
RHA B Zone 7	416	365	429	345	402	8.6%	-12.3%	17.5%	-19.6%	16.5%
<b>RHA B</b>	<b>4,996</b>	<b>4,830</b>	<b>4,813</b>	<b>4,633</b>	<b>4,652</b>	<b>1.4%</b>	<b>-3.3%</b>	<b>-0.4%</b>	<b>-3.7%</b>	<b>0.4%</b>
<b>Total</b>	<b>6,624</b>	<b>6,446</b>	<b>6,355</b>	<b>6,207</b>	<b>6,180</b>	<b>1.7%</b>	<b>-2.7%</b>	<b>-1.4%</b>	<b>-2.3%</b>	<b>-0.4%</b>

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

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

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

Note 4: Excludes intersex people

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

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

The COVID-19 pandemic has greatly impacted health care in New Brunswick therefore, 2020-21 data should be interpreted within this context.

Figure III - 1(f)(i): Total Newborns by RHA - 2016/17 to 2020/21

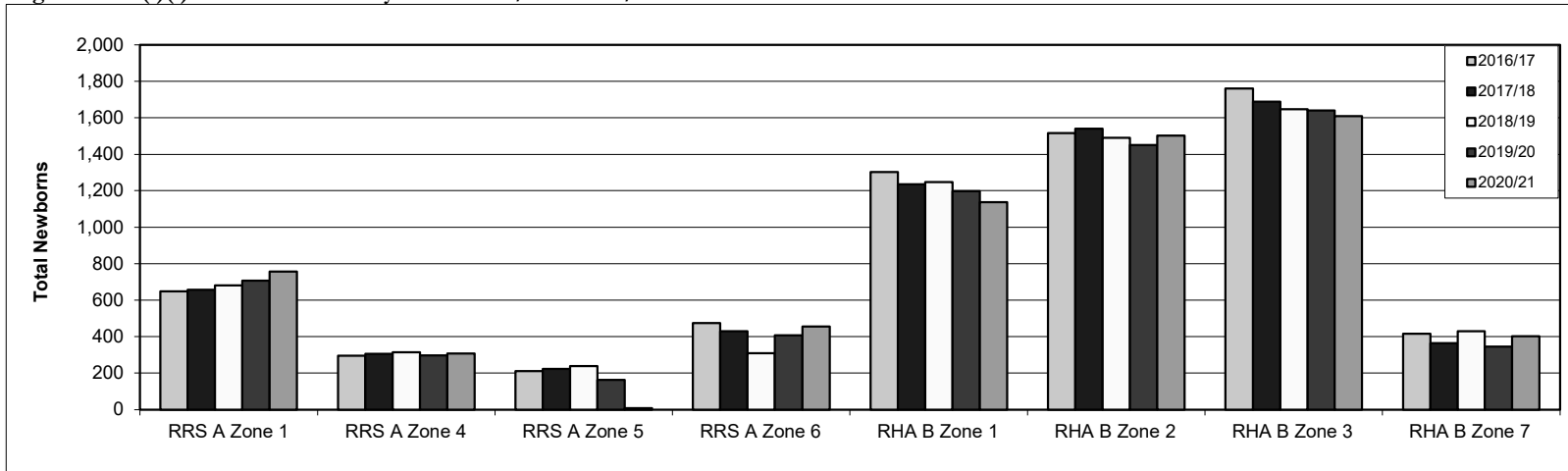


Table III - 1(g): Total Newborns by Regional Health Authority by Gender - 2016/17 to 2020/21

RHA	Newborns									
	2016/17		2017/18		2018/19		2019/20		2020/21	
	Females	Males	Females	Males	Females	Males	Females	Males	Females	Males
RRS A Zone 1	307	341	333	323	313	367	378	330	353	404
RRS A Zone 4	150	145	147	160	160	154	140	156	154	154
RRS A Zone 5	90	120	108	115	129	110	78	85	1	7
RRS A Zone 6	247	228	220	210	147	162	193	214	222	233
<b>RRS A</b>	<b>794</b>	<b>834</b>	<b>808</b>	<b>808</b>	<b>749</b>	<b>793</b>	<b>789</b>	<b>785</b>	<b>730</b>	<b>798</b>
RHA B Zone 1	652	651	595	640	600	647	583	614	554	583
RHA B Zone 2	735	781	762	779	735	755	710	740	715	787
RHA B Zone 3	861	900	840	849	782	865	768	873	749	861
RHA B Zone 7	189	227	197	168	189	240	174	171	191	211
<b>RHA B</b>	<b>2,437</b>	<b>2,559</b>	<b>2,394</b>	<b>2,436</b>	<b>2,306</b>	<b>2,507</b>	<b>2,235</b>	<b>2,398</b>	<b>2,209</b>	<b>2,442</b>
<b>Total</b>	<b>3,231</b>	<b>3,393</b>	<b>3,202</b>	<b>3,244</b>	<b>3,055</b>	<b>3,300</b>	<b>3,024</b>	<b>3,183</b>	<b>2,939</b>	<b>3,240</b>

Note 1: Excludes intersex people.

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

The COVID-19 pandemic has greatly impacted health care in New Brunswick therefore, 2020-21 data should be interpreted within this context.

Figure III - 1(g)(i) Provincial Percentage of Newborns by Gender - 2016/17 to 2020/21

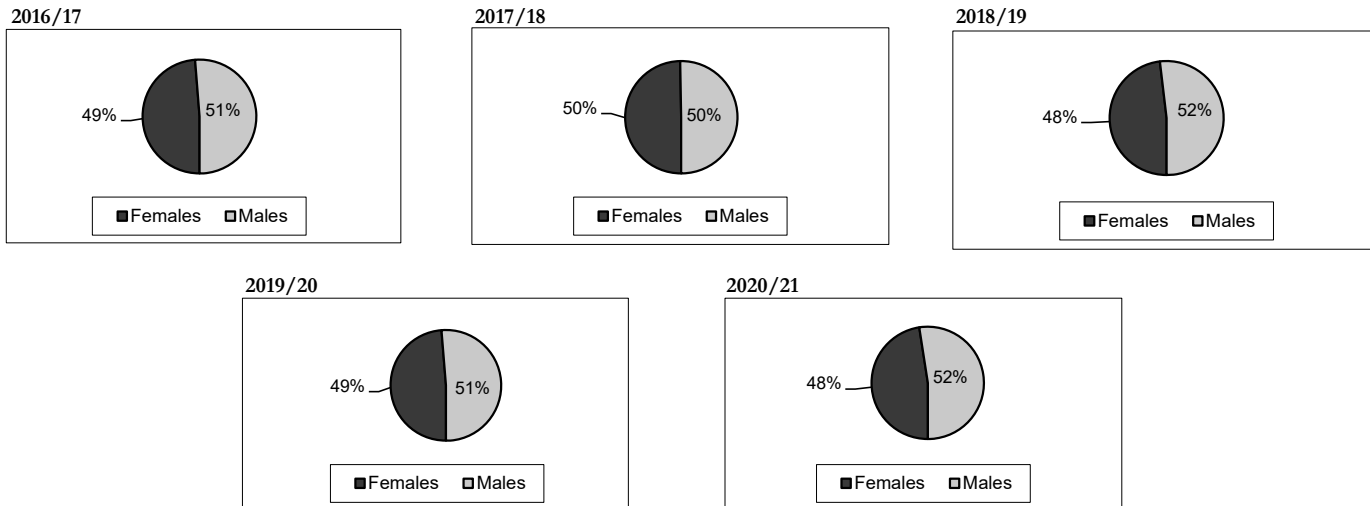




Table III - 1(h): Total Deaths (All Inpatient Levels of Care) by Regional Health Authority - 2016/17 to 2020/21

RHA	Deaths					Year to Year % Change				
	2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21
RRS A Zone 1	542	546	595	564	557	7.5%	0.7%	9.0%	-5.2%	-1.2%
RRS A Zone 4	294	361	358	349	327	-8.1%	22.8%	-0.8%	-2.5%	-6.3%
RRS A Zone 5	231	244	221	249	195	0.4%	5.6%	-9.4%	12.7%	-21.7%
RRS A Zone 6	466	533	454	486	424	5.4%	14.4%	-14.8%	7.0%	-12.8%
<b>RRS A</b>	<b>1,533</b>	<b>1,684</b>	<b>1,628</b>	<b>1,648</b>	<b>1,503</b>	<b>2.5%</b>	<b>9.8%</b>	<b>-3.3%</b>	<b>1.2%</b>	<b>-8.8%</b>
RHA B Zone 1	622	611	671	645	586	-1.6%	-1.8%	9.8%	-3.9%	-9.1%
RHA B Zone 2	976	971	1,036	1,004	903	6.4%	-0.5%	6.7%	-3.1%	-10.1%
RHA B Zone 3	868	820	786	822	688	7.2%	-5.5%	-4.1%	4.6%	-16.3%
RHA B Zone 7	251	257	250	286	262	-1.6%	2.4%	-2.7%	14.4%	-8.4%
<b>RHA B</b>	<b>2,717</b>	<b>2,658</b>	<b>2,743</b>	<b>2,757</b>	<b>2,439</b>	<b>3.9%</b>	<b>-2.2%</b>	<b>3.2%</b>	<b>0.5%</b>	<b>-11.5%</b>
<b>Total</b>	<b>4,250</b>	<b>4,343</b>	<b>4,371</b>	<b>4,405</b>	<b>3,942</b>	<b>3.4%</b>	<b>2.2%</b>	<b>0.6%</b>	<b>0.8%</b>	<b>-10.5%</b>

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

Note 2: Includes adults, children and newborns.

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

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

Note 5: Excludes stillbirths and intersex individuals.

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.

The COVID-19 pandemic has greatly impacted health care in New Brunswick therefore, 2020-21 data should be interpreted within this context.

Figure III - 1(h)(i) Total Deaths (All Inpatient Levels of Care) by RHA - 2016/17 to 2020/21

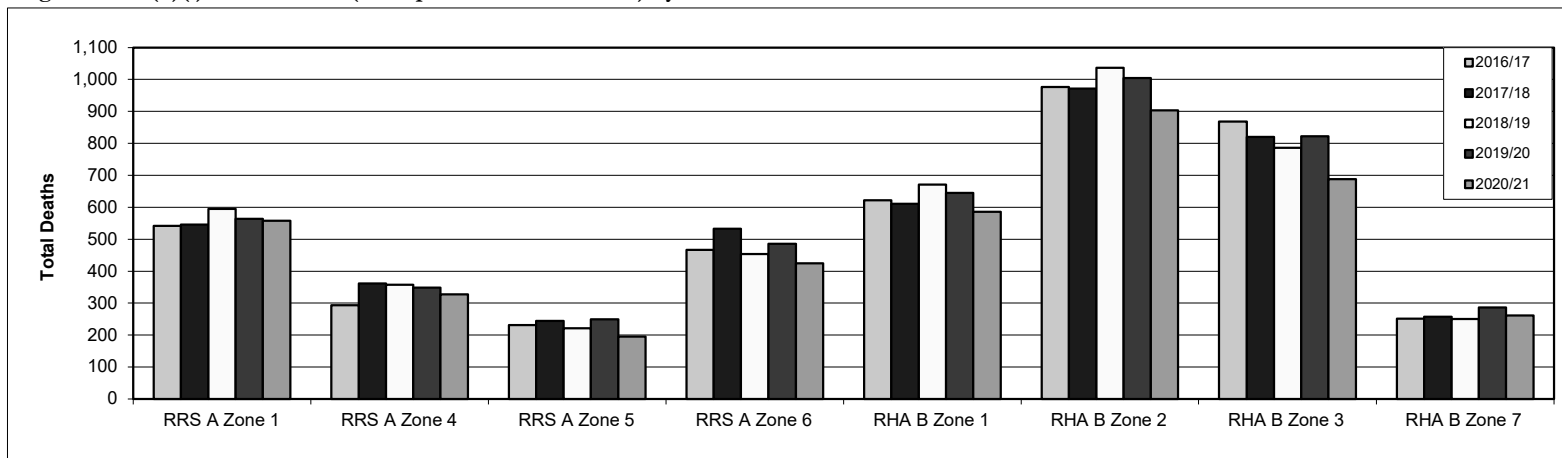


Table III - 1(i): Total Deaths (All Inpatient Levels of Care) by Regional Health Authority by Gender - 2016/17 to 2020/21

Deaths										
RHA	2016/17		2017/18		2018/19		2019/20		2020/21	
	Females	Males	Females	Males	Females	Males	Females	Males	Females	Males
RRS A Zone 1	246	296	250	296	267	328	281	283	251	306
RRS A Zone 4	141	153	177	184	195	163	179	170	161	166
RRS A Zone 5	111	120	113	131	104	117	118	131	94	101
RRS A Zone 6	221	245	239	294	195	259	213	273	210	214
<b>RRS A</b>	<b>719</b>	<b>814</b>	<b>779</b>	<b>905</b>	<b>761</b>	<b>867</b>	<b>791</b>	<b>857</b>	<b>716</b>	<b>787</b>
RHA B Zone 1	285	337	287	324	333	338	313	332	263	323
RHA B Zone 2	476	500	456	515	482	554	468	536	414	489
RHA B Zone 3	427	441	405	415	375	411	384	438	339	349
RHA B Zone 7	119	132	132	125	115	135	132	154	120	142
<b>RHA B</b>	<b>1,307</b>	<b>1,410</b>	<b>1,280</b>	<b>1,379</b>	<b>1,305</b>	<b>1,438</b>	<b>1,297</b>	<b>1,460</b>	<b>1,136</b>	<b>1,303</b>
<b>Total</b>	<b>2,026</b>	<b>2,224</b>	<b>2,059</b>	<b>2,284</b>	<b>2,066</b>	<b>2,305</b>	<b>2,088</b>	<b>2,317</b>	<b>1,852</b>	<b>2,090</b>

Note 1: Excludes intersex people.

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

The COVID-19 pandemic has greatly impacted health care in New Brunswick therefore, 2020-21 data should be interpreted within this context.

Figure III - 1(i)(i) Provincial Percentage of Deaths by Gender - 2016/17 to 2020/21

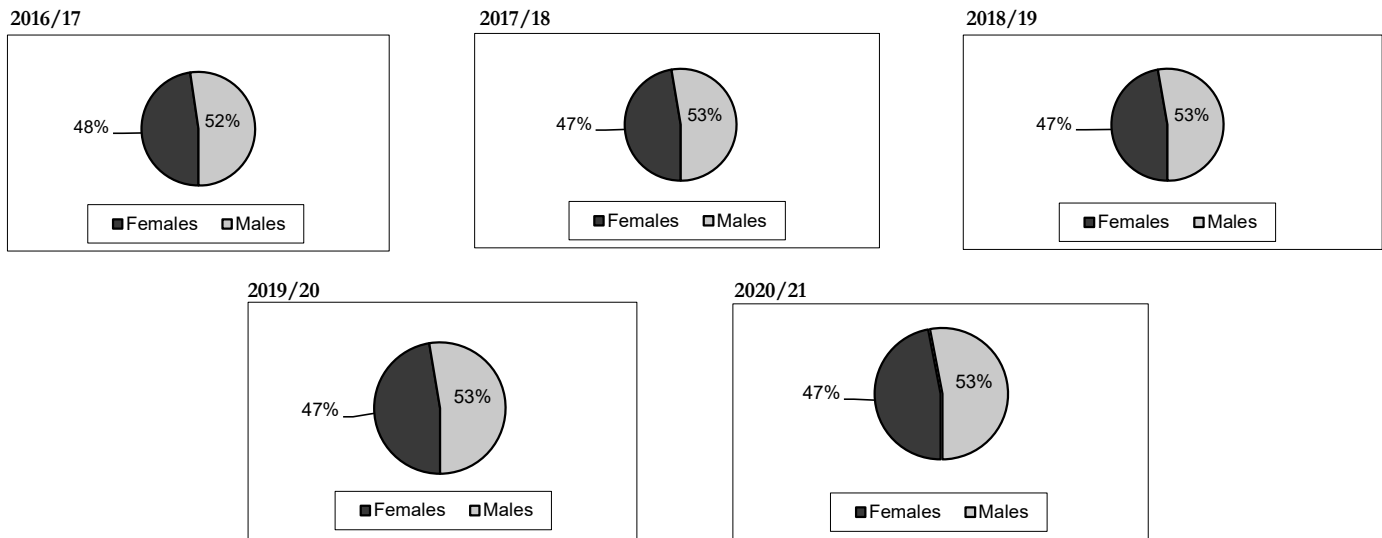


Table III - 1(j): Acute care (Level of care) Total Deliveries by Regional Health Authority - 2016/17 to 2020/21

(a) Vaginal births

Vaginal births					
RHA	2016/17	2017/18	2018/19	2019/20	2020/21
RRS A Zone 1	423	463	461	500	506
RRS A Zone 4	210	204	225	207	203
RRS A Zone 5	148	153	158	115	7
RRS A Zone 6	315	253	201	273	330
<b>RRS A</b>	<b>1,096</b>	<b>1,073</b>	<b>1,045</b>	<b>1,095</b>	<b>1,046</b>
RHA B Zone 1	906	823	834	839	796
RHA B Zone 2	1209	1221	1204	1,123	1,188
RHA B Zone 3	1257	1138	1122	1,099	1,016
RHA B Zone 7	283	245	280	228	278
<b>RHA B</b>	<b>3,655</b>	<b>3,427</b>	<b>3,440</b>	<b>3,289</b>	<b>3,278</b>
<b>Total</b>	<b>4,751</b>	<b>4,500</b>	<b>4,485</b>	<b>4,384</b>	<b>4,324</b>

(b) Caesarean Sections

Caesarean sections						Percentage of Caesarean Sections				
RHA	2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21
RRS A Zone 1	218	189	212	207	239	34.0%	29.0%	31.5%	29.3%	32.1%
RRS A Zone 4	85	100	86	86	103	28.8%	32.9%	27.7%	29.4%	33.7%
RRS A Zone 5	61	67	77	47	1	29.2%	30.5%	32.8%	29.0%	12.5%
RRS A Zone 6	160	164	103	131	124	33.7%	39.3%	33.9%	32.4%	27.3%
<b>RRS A</b>	<b>524</b>	<b>520</b>	<b>478</b>	<b>471</b>	<b>467</b>	<b>32.3%</b>	<b>32.6%</b>	<b>31.4%</b>	<b>30.1%</b>	<b>30.9%</b>
RHA B Zone 1	365	391	389	329	329	28.7%	32.2%	31.8%	28.2%	29.2%
RHA B Zone 2	301	300	268	321	305	19.9%	19.7%	18.2%	22.2%	20.4%
RHA B Zone 3	491	523	517	513	573	28.1%	31.5%	31.5%	31.8%	36.1%
RHA B Zone 7	134	117	144	120	125	32.1%	32.3%	34.0%	34.5%	31.0%
<b>RHA B</b>	<b>1,291</b>	<b>1,331</b>	<b>1,318</b>	<b>1,283</b>	<b>1,332</b>	<b>26.1%</b>	<b>28.0%</b>	<b>27.7%</b>	<b>28.1%</b>	<b>28.9%</b>
<b>Total</b>	<b>1,815</b>	<b>1,851</b>	<b>1,796</b>	<b>1,754</b>	<b>1,799</b>	<b>27.6%</b>	<b>29.1%</b>	<b>28.6%</b>	<b>28.6%</b>	<b>29.4%</b>

(c) Total Deliveries

All deliveries						Year to Year % Change				
RHA	2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21
RRS A Zone 1	641	652	673	707	745	-1.7%	1.7%	3.2%	5.1%	5.4%
RRS A Zone 4	295	304	311	293	306	-6.6%	3.1%	2.3%	-5.8%	4.4%
RRS A Zone 5	209	220	235	162	8	14.8%	5.3%	6.8%	-31.1%	-95.1%
RRS A Zone 6	475	417	304	404	454	11.5%	-12.2%	-27.1%	32.9%	12.4%
<b>RRS A</b>	<b>1,620</b>	<b>1,593</b>	<b>1,523</b>	<b>1,566</b>	<b>1,513</b>	<b>2.8%</b>	<b>-1.7%</b>	<b>-4.4%</b>	<b>2.8%</b>	<b>-3.4%</b>
RHA B Zone 1	1,271	1,214	1,223	1,168	1,125	2.5%	-4.5%	0.7%	-4.5%	-3.7%
RHA B Zone 2	1,510	1,521	1,472	1,444	1,493	0.0%	0.7%	-3.2%	-1.9%	3.4%
RHA B Zone 3	1,748	1,661	1,639	1,612	1,589	2.0%	-5.0%	-1.3%	-1.6%	-1.4%
RHA B Zone 7	417	362	424	348	403	9.4%	-13.2%	17.1%	-17.9%	15.8%
<b>RHA B</b>	<b>4,946</b>	<b>4,758</b>	<b>4,758</b>	<b>4,572</b>	<b>4,610</b>	<b>2.1%</b>	<b>-3.8%</b>	<b>0.0%</b>	<b>-3.9%</b>	<b>0.8%</b>
<b>Total</b>	<b>6,566</b>	<b>6,351</b>	<b>6,281</b>	<b>6,138</b>	<b>6,123</b>	<b>2.3%</b>	<b>-3.3%</b>	<b>-1.1%</b>	<b>-2.3%</b>	<b>-0.2%</b>

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

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

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

The COVID-19 pandemic has greatly impacted health care in New Brunswick therefore, 2020-21 data should be interpreted within this context.

Figure III - 1(j)(i): Acute Care (Level of Care) Total Vaginal Deliveries by RHA - 2016/17 to 2020/21

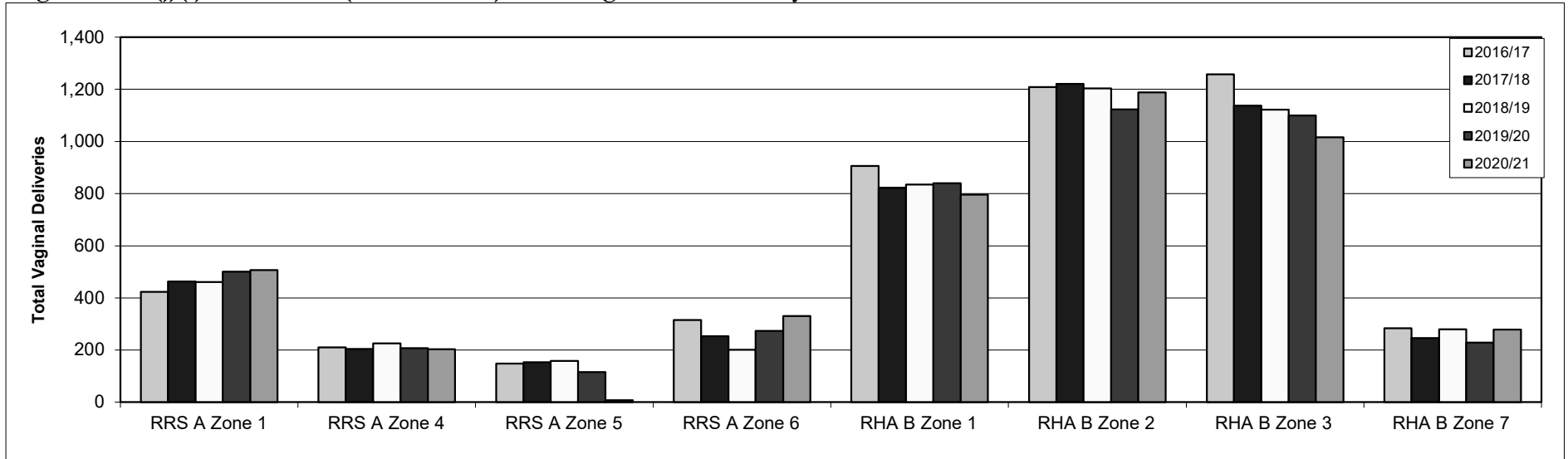


Figure III - 1(j)(ii): Acute Care (Level of Care) Total Caesarean Sections by RHA - 2016/17 to 2020/21

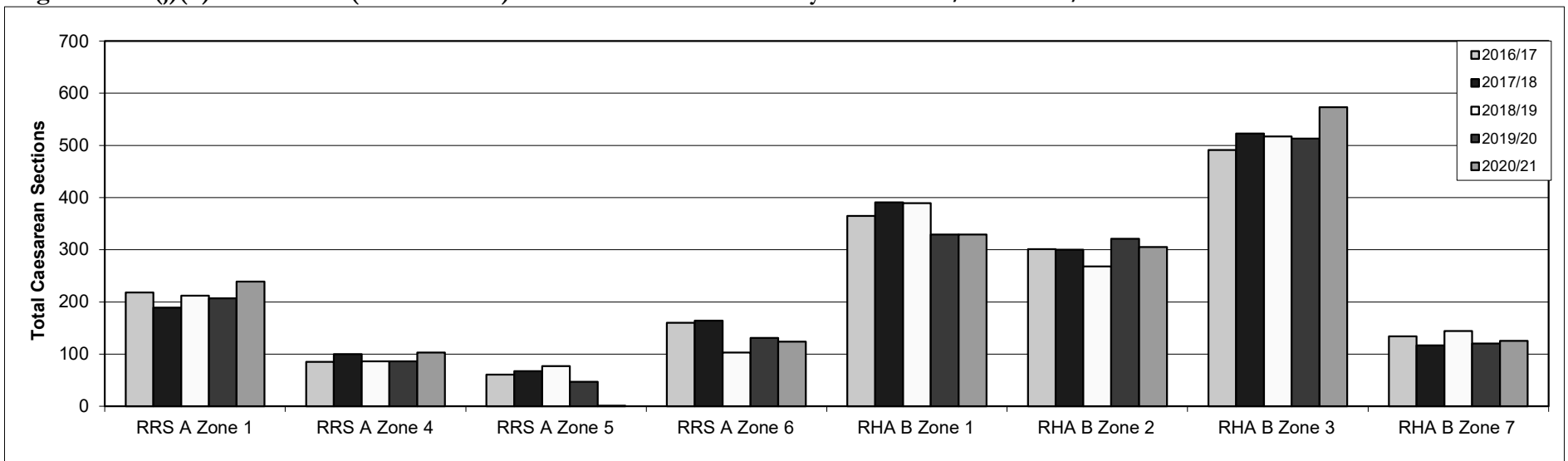


Figure III - 1(j)(iii): Acute Care (Level of Care) Total Deliveries (vaginal & caesarean section) by RHA - 2016/17 to 2020/21

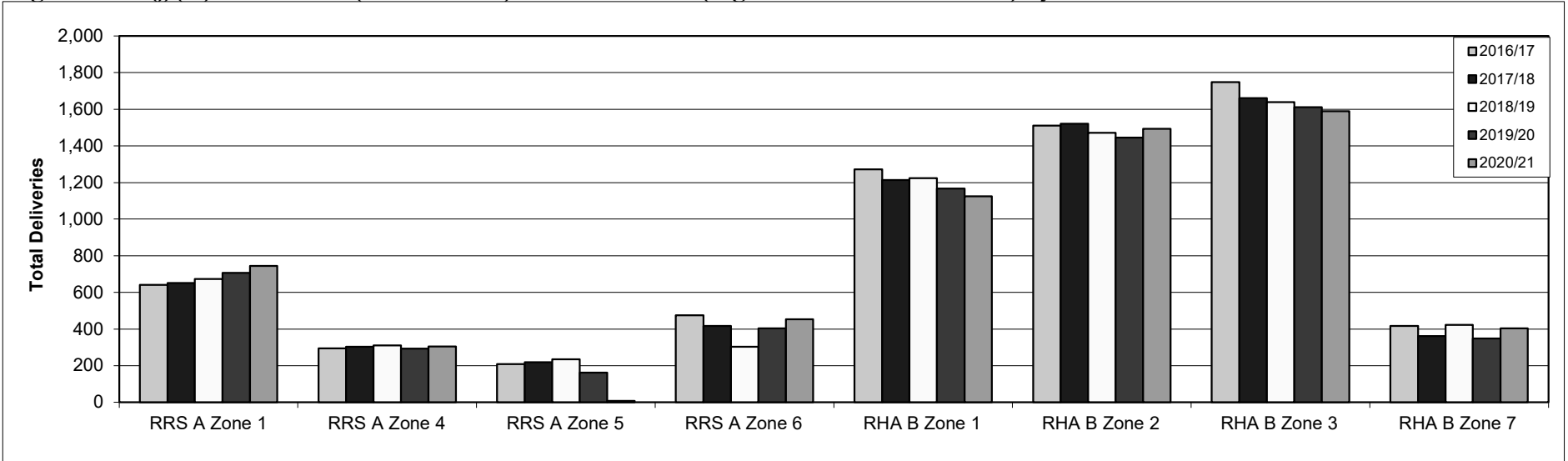


Figure III - 1(j)(iv): Acute Care (Level of Care) % Caesarean Sections by RHA - 2016/17 to 2020/21

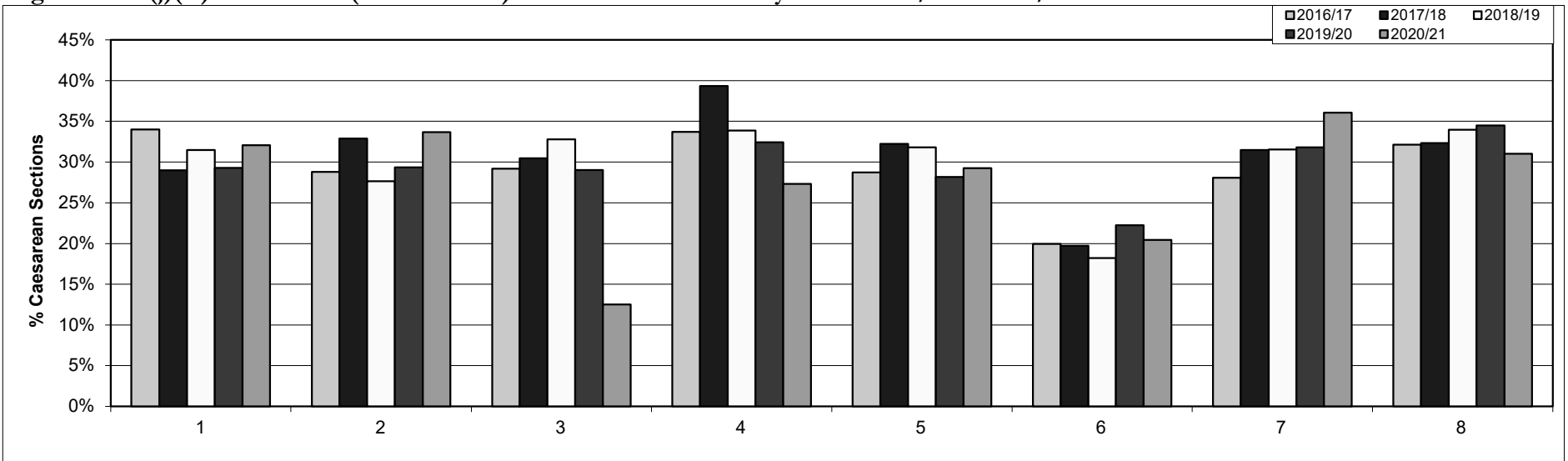


Table III - 2: Total Day Surgery Cases, Weighted Cases and Average CACS Weight by Regional Health Authority - 2016/17 to 2020/21

a) Day Surgery Cases

RHA	Total Day Surgery Cases						Year to Year % Change				
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21
RRS A Zone 1	4,141	4,408	4,140	4,287	3,939	3,267	6.4%	-6.1%	3.6%	-8.1%	-17.1%
RRS A Zone 4	3,354	3,180	3,053	3,147	2,972	1,917	-5.2%	-4.0%	3.1%	-5.6%	-35.5%
RRS A Zone 5	2,145	2,134	2,160	2,143	2,227	1,670	-0.5%	1.2%	-0.8%	3.9%	-25.0%
RRS A Zone 6	3,285	3,737	3,414	3,743	3,810	3,544	13.8%	-8.6%	9.6%	1.8%	-7.0%
<b>RRS A</b>	<b>12,925</b>	<b>13,459</b>	<b>12,767</b>	<b>13,320</b>	<b>12,948</b>	<b>10,398</b>	<b>4.1%</b>	<b>-5.1%</b>	<b>4.3%</b>	<b>-2.8%</b>	<b>-19.7%</b>
RHA B Zone 1	4,693	5,015	4,784	4,665	4,097	3,895	6.9%	-4.6%	-2.5%	-12.2%	-4.9%
RHA B Zone 2	10,371	10,016	9,993	9,244	9,225	8,183	-3.4%	-0.2%	-7.5%	-0.2%	-11.3%
RHA B Zone 3	13,536	12,332	12,899	12,811	12,422	11,530	-8.9%	4.6%	-0.7%	-3.0%	-7.2%
RHA B Zone 7	3,078	3,017	2,859	3,198	2,707	2,513	-2.0%	-5.2%	11.9%	-15.4%	-7.2%
<b>RHA B</b>	<b>31,678</b>	<b>30,380</b>	<b>30,535</b>	<b>29,918</b>	<b>28,451</b>	<b>26,121</b>	<b>-4.1%</b>	<b>0.5%</b>	<b>-2.0%</b>	<b>-4.9%</b>	<b>-8.2%</b>
<b>Total</b>	<b>44,603</b>	<b>43,839</b>	<b>43,302</b>	<b>43,238</b>	<b>41,399</b>	<b>36,519</b>	<b>-1.7%</b>	<b>-1.2%</b>	<b>-0.1%</b>	<b>-4.3%</b>	<b>-11.8%</b>

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

RHA	Weighted Cases (RIW)						Year to Year % Change				
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21
RRS A Zone 1	1,375	1,481	1,399	1,514	1,281	1,300	7.7%	-5.5%	8.2%	-15.4%	1.5%
RRS A Zone 4	703	677	630	645	615	441	-3.7%	-6.9%	2.3%	-4.7%	-28.2%
RRS A Zone 5	554	580	589	584	550	412	4.8%	1.5%	-0.9%	-5.7%	-25.0%
RRS A Zone 6	878	976	942	1,010	1,035	1,081	11.2%	-3.4%	7.1%	2.5%	4.5%
<b>RRS A</b>	<b>3,509</b>	<b>3,714</b>	<b>3,560</b>	<b>3,752</b>	<b>3,481</b>	<b>3,235</b>	<b>5.8%</b>	<b>-4.1%</b>	<b>5.4%</b>	<b>-7.2%</b>	<b>-7.1%</b>
RHA B Zone 1	1,673	1,788	1,704	1,659	1,513	1,457	6.9%	-4.7%	-2.7%	-8.8%	-3.7%
RHA B Zone 2	3,583	3,535	3,536	2,379	3,991	2,215	-1.3%	0.0%	-32.7%	67.8%	-44.5%
RHA B Zone 3	2,913	2,651	2,619	2,639	2,549	2,364	-9.0%	-1.2%	0.8%	-3.4%	-7.3%
RHA B Zone 7	804	787	742	779	674	645	-2.0%	-5.7%	4.9%	-13.4%	-4.3%
<b>RHA B</b>	<b>8,973</b>	<b>8,762</b>	<b>8,602</b>	<b>7,456</b>	<b>8,728</b>	<b>6,681</b>	<b>-2.4%</b>	<b>-1.8%</b>	<b>-13.3%</b>	<b>17.1%</b>	<b>-23.5%</b>
<b>Total</b>	<b>12,482</b>	<b>12,475</b>	<b>12,162</b>	<b>11,208</b>	<b>12,209</b>	<b>9,916</b>	<b>-0.1%</b>	<b>-2.5%</b>	<b>-7.8%</b>	<b>8.9%</b>	<b>-18.8%</b>

c) Average CACS Weight

RHA	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
RRS A Zone 1	0.3321	0.3360	0.3379	0.3531	0.3256	0.3980
RRS A Zone 4	0.2095	0.2128	0.2063	0.2048	0.2068	0.2302
RRS A Zone 5	0.2581	0.2718	0.2726	0.2723	0.2470	0.2470
RRS A Zone 6	0.2672	0.2611	0.2760	0.2698	0.2716	0.3050
<b>RRS A</b>	<b>0.2715</b>	<b>0.2759</b>	<b>0.2788</b>	<b>0.2817</b>	<b>0.2689</b>	<b>0.3111</b>
RHA B Zone 1	0.3563	0.3565	0.3563	0.3556	0.3693	0.3741
RHA B Zone 2	0.2871	0.2890	0.2917	0.2573	0.3359	0.2707
RHA B Zone 3	0.2152	0.2150	0.2031	0.2060	0.2052	0.2050
RHA B Zone 7	0.2611	0.2610	0.2597	0.2435	0.2489	0.2568
<b>RHA B</b>	<b>0.2655</b>	<b>0.2688</b>	<b>0.2633</b>	<b>0.2492</b>	<b>0.2805</b>	<b>0.2558</b>
<b>Total</b>	<b>0.2672</b>	<b>0.2708</b>	<b>0.2677</b>	<b>0.2592</b>	<b>0.2771</b>	<b>0.2715</b>

Note 1: The CACS weights (derived from RIW's) are based on the 2020 grouper for all five years. This affects the comparability with previous years' reports.

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

Note 3: Source data were extracted from the 3M system, except the weighted cases from 2016/17 to 2019/20 with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD). The weighted cases which were extracted from HFUMS was provided by CIHI and based on the methodology year of 2020.

The COVID-19 pandemic has greatly impacted health care in New Brunswick therefore, 2020-21 data should be interpreted within this context.

Figure III - 2(i): Total Day Surgery Cases by RHA - 2016/17 to 2020/21

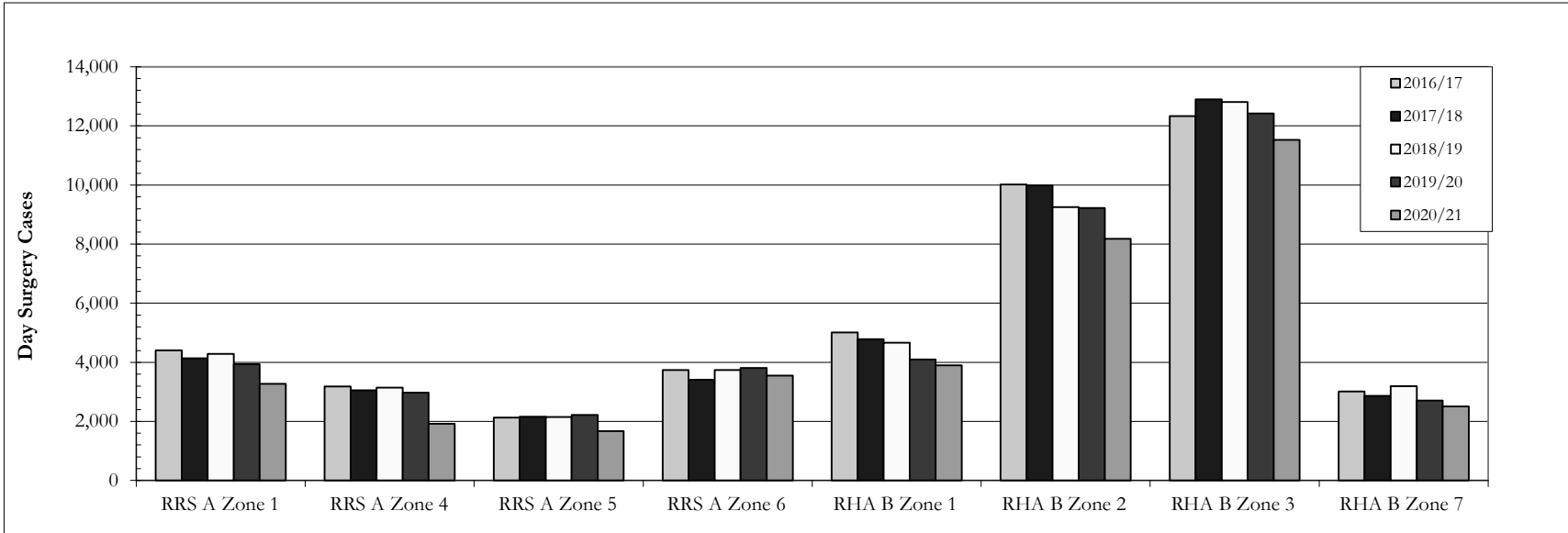


Figure III - 2(ii): Total Day Surgery Weighted Cases by RHA - 2016/17 to 2020/21

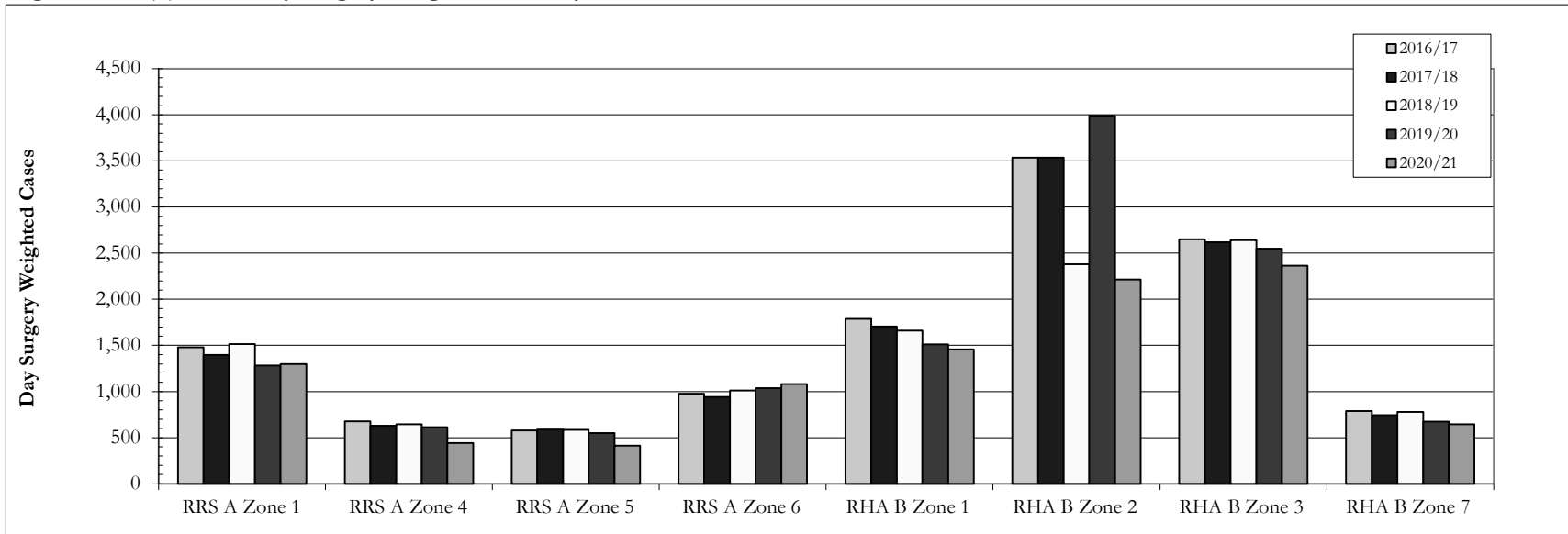


Figure III - 2(iii): Average CACS Weight per Day Surgery Case by RHA - 2016/17 to 2020/21

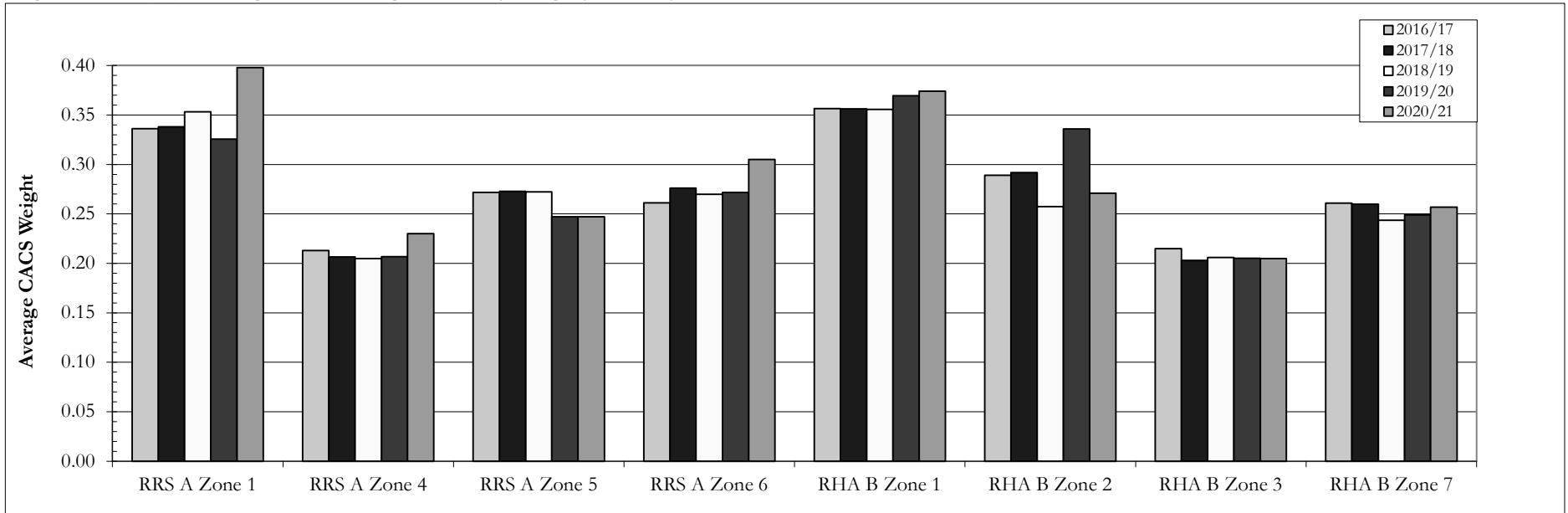




Table III - 3(a): Total Surgical Episodes Performed in the Main OR and Total Caesarean Sections in the Delivery Room by Regional Health Authority - 2016/17 to 2020/21

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

RHA	Inpatient					Year to Year % Change				
	2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21
RRS A Zone 1	3,257	3,488	3,073	3,120	2,154	1.4%	7.1%	-11.9%	1.5%	-31.0%
RRS A Zone 4	1,632	1,734	1,644	1,660	1,465	-2.7%	6.3%	-5.2%	1.0%	-11.7%
RRS A Zone 5	742	675	645	521	361	-8.2%	-9.0%	-4.4%	-19.2%	-30.7%
RRS A Zone 6	2,282	2,137	1,935	1,983	1,689	0.3%	-6.4%	-9.5%	2.5%	-14.8%
<b>RRS A</b>	<b>7,913</b>	<b>8,034</b>	<b>7,297</b>	<b>7,284</b>	<b>5,669</b>	<b>-0.7%</b>	<b>1.5%</b>	<b>-9.2%</b>	<b>-0.2%</b>	<b>-22.2%</b>
RHA B Zone 1	4,164	4,031	4,284	3,936	3,933	4.9%	-3.2%	6.3%	-8.1%	-0.1%
RHA B Zone 2	5,734	5,740	5,660	5,676	5,727	2.4%	0.1%	-1.4%	0.3%	0.9%
RHA B Zone 3	3,886	3,744	3,981	3,982	3,844	-4.9%	-3.7%	6.3%	0.0%	-3.5%
RHA B Zone 7	1,121	1,091	986	1,043	1,111	5.1%	-2.7%	-9.6%	5.8%	6.5%
<b>RHA B</b>	<b>14,905</b>	<b>14,605</b>	<b>14,911</b>	<b>14,637</b>	<b>14,615</b>	<b>1.2%</b>	<b>-2.0%</b>	<b>2.1%</b>	<b>-1.8%</b>	<b>-0.2%</b>
<b>Total</b>	<b>22,818</b>	<b>22,640</b>	<b>22,208</b>	<b>21,921</b>	<b>20,284</b>	<b>0.5%</b>	<b>-0.8%</b>	<b>-1.9%</b>	<b>-1.3%</b>	<b>-7.5%</b>

Percentage of All Main OR Episodes and Caesarean Sections					
RHA	2016/17	2017/18	2018/19	2019/20	2020/21
RRS A Zone 1	39.5%	42.6%	38.3%	41.0%	35.0%
RRS A Zone 4	34.7%	37.1%	35.2%	36.8%	40.0%
RRS A Zone 5	26.2%	24.2%	23.5%	19.2%	18.1%
RRS A Zone 6	38.5%	39.3%	34.6%	34.9%	32.9%
<b>RRS A</b>	<b>36.5%</b>	<b>38.1%</b>	<b>34.7%</b>	<b>35.5%</b>	<b>33.5%</b>
RHA B Zone 1	39.3%	39.9%	42.3%	43.3%	44.2%
RHA B Zone 2	38.1%	38.2%	40.0%	40.2%	43.5%
RHA B Zone 3	27.4%	25.6%	26.8%	27.6%	27.7%
RHA B Zone 7	27.7%	28.4%	24.7%	29.2%	31.6%
<b>RHA B</b>	<b>34.0%</b>	<b>33.5%</b>	<b>34.6%</b>	<b>35.5%</b>	<b>37.0%</b>
<b>Total</b>	<b>34.8%</b>	<b>35.0%</b>	<b>34.6%</b>	<b>35.5%</b>	<b>35.9%</b>

(b) Day Surgery Episodes in the Main OR

RHA	Day Surgery					Year to Year % Change				
	2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21
RRS A Zone 1	4,979	4,706	4,956	4,491	3,994	8.0%	-5.5%	5.3%	-9.4%	-11.1%
RRS A Zone 4	3,068	2,937	3,028	2,846	2,193	-5.1%	-4.3%	3.1%	-6.0%	-22.9%
RRS A Zone 5	2,085	2,119	2,102	2,193	1,637	-0.8%	1.6%	-0.8%	4.3%	-25.4%
RRS A Zone 6	3,651	3,304	3,651	3,704	3,452	13.1%	-9.5%	10.5%	1.5%	-6.8%
<b>RRS A</b>	<b>13,783</b>	<b>13,066</b>	<b>13,737</b>	<b>13,234</b>	<b>11,276</b>	<b>4.6%</b>	<b>-5.2%</b>	<b>5.1%</b>	<b>-3.7%</b>	<b>-14.8%</b>
RHA B Zone 1	6,418	6,068	5,853	5,157	4,957	7.4%	-5.5%	-3.5%	-11.9%	-3.9%
RHA B Zone 2	9,312	9,272	8,494	8,442	7,453	-3.6%	-0.4%	-8.4%	-0.6%	-11.7%
RHA B Zone 3	10,299	10,908	10,871	10,446	10,058	-9.9%	5.9%	-0.3%	-3.9%	-3.7%
RHA B Zone 7	2,925	2,752	3,013	2,524	2,402	-3.0%	-5.9%	9.5%	-16.2%	-4.8%
<b>RHA B</b>	<b>28,954</b>	<b>29,000</b>	<b>28,231</b>	<b>26,569</b>	<b>24,870</b>	<b>-3.7%</b>	<b>0.2%</b>	<b>-2.7%</b>	<b>-5.9%</b>	<b>-6.4%</b>
<b>Total</b>	<b>42,737</b>	<b>42,066</b>	<b>41,968</b>	<b>39,803</b>	<b>36,146</b>	<b>-1.2%</b>	<b>-1.6%</b>	<b>-0.2%</b>	<b>-5.2%</b>	<b>-9.2%</b>

Percentage of All Main OR Episodes and Caesarean Sections					
RHA	2016/17	2017/18	2018/19	2019/20	2020/21
RRS A Zone 1	60.5%	57.4%	61.7%	59.0%	65.0%
RRS A Zone 4	65.3%	62.9%	64.8%	63.2%	60.0%
RRS A Zone 5	73.8%	75.8%	76.5%	80.8%	81.9%
RRS A Zone 6	61.5%	60.7%	65.4%	65.1%	67.1%
<b>RRS A</b>	<b>63.5%</b>	<b>61.9%</b>	<b>65.3%</b>	<b>64.5%</b>	<b>66.5%</b>
RHA B Zone 1	60.7%	60.1%	57.7%	56.7%	55.8%
RHA B Zone 2	61.9%	61.8%	60.0%	59.8%	56.5%
RHA B Zone 3	72.6%	74.4%	73.2%	72.4%	72.3%
RHA B Zone 7	72.3%	71.6%	75.3%	70.8%	68.4%
<b>RHA B</b>	<b>66.0%</b>	<b>66.5%</b>	<b>65.4%</b>	<b>64.5%</b>	<b>63.0%</b>
<b>Total</b>	<b>65.2%</b>	<b>65.0%</b>	<b>65.4%</b>	<b>64.5%</b>	<b>64.1%</b>

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

RHA	Total All					Year to Year % Change				
	2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21
RRS A Zone 1	8,236	8,194	8,029	7,611	6,148	5.3%	-0.5%	-2.0%	-5.2%	-19.2%
RRS A Zone 4	4,700	4,671	4,672	4,506	3,658	-4.3%	-0.6%	0.0%	-3.6%	-18.8%
RRS A Zone 5	2,827	2,794	2,747	2,714	1,998	-2.8%	-1.2%	-1.7%	-1.2%	-26.4%
RRS A Zone 6	5,933	5,441	5,586	5,687	5,141	7.8%	-8.3%	2.7%	1.8%	-9.6%
<b>RRS A</b>	<b>21,696</b>	<b>21,100</b>	<b>21,034</b>	<b>20,518</b>	<b>16,945</b>	<b>2.6%</b>	<b>-2.7%</b>	<b>-0.3%</b>	<b>-2.5%</b>	<b>-17.4%</b>
RHA B Zone 1	10,582	10,099	10,137	9,093	8,890	6.4%	-4.6%	0.4%	-10.3%	-2.2%
RHA B Zone 2	15,046	15,012	14,154	14,118	13,180	-1.4%	-0.2%	-5.7%	-0.3%	-6.6%
RHA B Zone 3	14,185	14,652	14,852	14,428	13,902	-8.6%	3.3%	1.4%	-2.9%	-3.6%
RHA B Zone 7	4,046	3,843	3,999	3,567	3,513	-0.9%	-5.0%	4.1%	-10.8%	-1.5%
<b>RHA B</b>	<b>43,859</b>	<b>43,606</b>	<b>43,142</b>	<b>41,206</b>	<b>39,485</b>	<b>-2.1%</b>	<b>-0.6%</b>	<b>-1.1%</b>	<b>-4.5%</b>	<b>-4.2%</b>
<b>Total</b>	<b>65,555</b>	<b>64,706</b>	<b>64,176</b>	<b>61,724</b>	<b>56,430</b>	<b>-0.6%</b>	<b>-1.3%</b>	<b>-0.8%</b>	<b>-3.8%</b>	<b>-8.6%</b>

- Note 1: This report has been reorganized to present operative episodes based on the discharge date as these data are extracted from the Discharge Abstract Database (DAD).
- Note 2: An episode is recorded each time a patient goes to the operating room during an admission. There can be multiple procedures during one episode.
- Note 3: Interventions which were cancelled, previous surgeries and interventions which were performed out of hospital have been excluded from the data.
- Note 4: Source data were extracted from the 3M system, with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD).
- Note 5: The day surgery total includes cataract surgery performed in the ambulatory care location for RRS A Zone 1 starting with fiscal 2006/07, RRS A Zone 4 starting with fiscal 2020/21 and for RHA B Zone 1 starting with fiscal 2008/09.
- Note 6: Caesarean Section data from the Delivery Room, which were unfortunately excluded in the fiscal 2017/18 inpatient operative episodes, have been updated in 2018/19.

The COVID-19 pandemic has greatly impacted health care in New Brunswick therefore, 2020-21 data should be interpreted within this context.

Table III - 3(b): All Inpatient Separations (cases) - Top 25 Principle Interventions (Main OR) and principle Caesarean Sections (Delivery Room) in the province - 2016/17 to 2020/21

Principle Intervention Description	2020/21		2019/20		2018/19		2017/18		2016/17	
	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
Caesarean section delivery	1	1,798	2	1,754	2	1,794	2	1,851	2	1,814
Implantation of internal device, knee joint	2	1,702	1	1,827	1	1,969	1	1,864	1	1,963
Implantation of internal device, hip joint	3	1,518	3	1,619	3	1,458	3	1,402	3	1,461
Excision total, gallbladder	4	978	5	945	5	973	5	960	5	893
Excision total, uterus and surrounding structures	5	959	4	965	4	1,000	4	1,058	4	1,044
Excision total, appendix	6	738	6	728	6	722	6	765	6	730
Bypass, coronary arteries	7	516	7	474	7	484	8	512	9	477
Excision partial, large intestine	8	477	8	449	9	468	9	485	10	455
Fixation, femur	9	438	10	394	11	367	11	377	11	348
Repair, muscles of the chest and abdomen	10	401	11	372	8	483	10	464	8	485
Fusion, spinal vertebrae	11	391	9	421	10	456	7	542	7	492
Implantation of internal device, heart NEC	12	350	13	335	12	365	12	360	12	332
Excision partial, prostate	13	283	15	293	15	315	14	288	14	270
Fixation, ankle joint	14	262	12	344	13	344	13	305	13	312
Destruction, ureter	15	215	18	203	20	186	24	170	34	133
Excision partial, rectum	16	213	17	248	17	235	17	244	17	209
Dilation, renal pelvis	17	212	21	185	18	201	18	209	18	205
Fixation, hip joint	18	199	16	261	16	260	16	258	15	255
Excision partial, small intestine	19	175	24	173	23	165	27	160	26	160
Extraction, carotid artery	20	163	14	314	14	333	15	281	16	249
Repair by decreasing size, stomach	20	163	29	151	28	144	30	138	23	169
Fixation, tibia and fibula	20	163	28	159	21	180	19	185	30	144
Excision radical, prostate	23	150	23	176	24	163	20	181	25	162
Repair, spinal vertebrae	24	144	32	119	31	131	35	115	35	132
Excision total with reconstruction, aortic valve	25	142	20	186	22	171	22	176	21	187
<b>Total Inpatient Principle Interventions for top 25</b>		12,750		13,095		13,367		13,350		13,081
<b>Total Inpatient Principle Interventions for province</b>		18,167		20,971		21,174		21,523		21,667
<b>Top 25 - % of Total Principle Interventions</b>		70.2%		62.4%		63.1%		62.0%		60.4%

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

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

Note 3: Abbreviation: NEC = Not elsewhere classified.

The COVID-19 pandemic has greatly impacted health care in New Brunswick therefore, 2020-21 data should be interpreted within this context.

Table III - 4(a): Acute Care Separations (Cases) - Top 25 Case Mix Groups (CMG+) in the Province - 2016/17 to 2020/21

CMG+	CMG+ Description	2020/21			2019/20			2018/19			2017/18			2016/17		
		Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay
576	Normal Newborn, Singleton Vaginal Delivery	1	2,939	4,644	1	2,918	4,814	1	2,949	4,879	2	2,942	4,882	1	3,063	5,169
562	Vaginal Birth with Anaesthetic and Non-Major Obstetric/Gynecologic Intervention	2	1,684	4,273	7	1,549	4,161	8	1,542	4,139	8	1,383	3,876	9	1,428	3,998
321	Unilateral Knee Replacement	3	1,605	3,867	3	1,759	5,339	4	1,852	6,247	5	1,750	6,391	3	1,844	6,998
196	Heart Failure without Coronary Angiogram	4	1,565	16,515	4	1,670	20,800	5	1,725	19,318	3	1,809	19,096	5	1,692	18,795
194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	5	1,503	7,248	6	1,624	9,787	6	1,667	9,113	7	1,718	8,119	6	1,660	9,112
810	Palliative Care	6	1,469	18,096	8	1,538	21,938	7	1,626	23,348	6	1,748	25,400	7	1,606	24,555
139	Chronic Obstructive Pulmonary Disease	7	1,412	13,198	2	2,585	24,180	2	2,844	27,130	1	2,963	26,890	2	3,037	26,311
811	General Symptom/Sign	8	1,187	22,120	15	1,023	22,408	14	1,059	21,977	15	1,091	21,769	13	1,162	25,078
175	Percutaneous Coronary Intervention with MI/Shock/Arrest/Heart Failure	9	1,160	3,235	9	1,157	3,159	11	1,196	3,352	12	1,197	2,969	14	1,131	3,051
563	Vaginal Birth with Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	10	1,150	2,462	14	1,066	2,412	13	1,105	2,542	14	1,112	2,560	12	1,234	2,745
202	Arrhythmia without Coronary Angiogram	11	1,099	5,559	10	1,155	7,032	10	1,232	6,657	10	1,341	7,219	11	1,283	7,324
601	Newborn/Neonate 2500+ grams, Other Minor Problem	12	1,096	2,743	11	1,152	3,174	9	1,270	3,320	9	1,349	3,639	8	1,551	3,947
320	Unilateral Hip Replacement	13	989	3,121	13	1,084	4,028	15	990	4,113	16	993	4,053	17	1,001	4,221
577	Normal Newborn Multiple/Caesarean Delivery	14	948	2,119	16	944	2,261	18	915	2,245	18	961	2,367	19	918	2,290
565	Vaginal Birth without Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	15	897	1,634	12	1,102	2,186	12	1,125	2,213	11	1,305	2,832	10	1,384	2,824
138	Viral/Unspecified Pneumonia	16	853	6,620	5	1,657	16,227	3	1,873	16,235	4	1,785	14,830	4	1,802	14,292
026	Ischemic Event of Central Nervous System	17	819	9,119	18	863	11,347	21	809	10,923	24	742	11,028	23	781	10,989
502	Hysterectomy with Non Malignant Diagnosis	18	790	1,412	17	869	1,753	17	934	1,884	17	979	1,997	18	945	2,038
278	Laparoscopic Cholecystectomy with/without Common Bile Duct Exploration	19	755	2,075	21	731	2,324	22	762	2,221	22	766	2,398	27	688	2,050
487	Lower Urinary Tract Infection	20	715	6,639	22	702	6,782	24	730	6,983	25	730	6,167	28	679	5,554
560	Caesarean Section with uterine scar, no induction	21	711	1,863	26	673	1,766	25	718	1,935	21	775	2,090	22	790	2,256
806	Convalescence	22	704	4,401	20	810	6,446	19	822	5,376	20	852	5,891	16	1,056	6,260
209	Other/Miscellaneous Cardiac Disorder	23	656	4,674	24	691	5,379	29	590	4,052	31	626	4,265	30	658	5,292
693	Depressive Episode	24	629	6,613	28	662	7,975	20	818	9,407	19	874	10,505	20	823	11,077
670	Dementia	25	627	25,627	23	699	35,297	32	568	28,783	38	527	22,998	41	483	19,208
<b>Total Separations for Top 25 CMGs</b>			27,962	179,877		30,683	232,975		31,721	228,392		32,318	224,231		32,699	225,434
<b>Total Separations for Province</b>			74,014	600,019		80,721	726,965		82,990	703,426		84,645	705,559		85,154	710,870
<b>Top 25 - % of Total Separations</b>			37.8%			38.0%			38.2%			38.2%			38.4%	

Note 1: Cases have been grouped into Case Mix Groups (CMGs) using the 2020 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2020/21 separations.

Note 2: Source data were extracted from the 3M system for 2020/21 with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD). The regrouped data for all fiscal years, except 2020/21, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2020. This affects the comparability with previous years' reports.

Note 3: Abbreviation: MI = Myocardial infarction.

The COVID-19 pandemic has greatly impacted health care in New Brunswick therefore, 2020-21 data should be interpreted within this context.

2020/21 Annual Report of Hospital Services

Section III - Clinical statistics, Discharge Abstract Database

Table III - 4(b): Acute Care Separations (Cases) - Top 10 Case Mix Groups (CMG+) by Regional Health Authority - 2016/17 to 2020/21

RHA Zone	CMG+	CMG+ Description	2020/21			2019/20			2018/19			2017/18			2016/17		
			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	311	617	1	314	608	1	299	598	1	306	593	1	255	495
	810	Palliative Care	2	199	2,448	5	188	1,975	8	167	2,281	9	178	2,993	6	182	2,107
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	3	193	1,059	2	203	1,169	11	148	809	8	184	814	4	215	1,123
	601	Newborn/Neonate 2500+ grams, Other Minor Problem	4	178	497	15	131	433	14	130	400	16	126	393	9	169	471
	196	Heart Failure without Coronary Angiogram	5	177	1,963	4	192	2,200	3	204	1,962	3	235	2,215	3	225	2,288
	811	General Symptom/Sign	6	175	4,527	12	143	4,579	10	158	4,616	10	171	4,739	10	164	5,417
	563	Vaginal Birth with Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	7	170	496	9	163	497	7	169	543	11	163	487	13	139	361
	562	Vaginal Birth with Anaesthetic and Non-Major Obstetric/Gynecologic Intervention	8	165	527	10	145	534	13	133	404	22	94	298	18	101	353
	502	Hysterectomy with Non Malignant Diagnosis	9	160	358	3	198	446	4	198	416	4	210	528	5	203	492
	638	Chemotherapy/Radiotherapy Admission for Neoplasm	10	147	1,752	18	107	889	21	108	996	26	84	910	26	86	777
<b>Total separations for Top 10 CMGs</b>				1,875	14,244		1,784	13,330		1,714	13,025		1,751	13,970		1,739	13,884
<b>Total separations for RHA and Zone</b>				8,515	77,357		9,876	90,331		10,041	89,690		10,421	88,974		10,356	88,468
<b>Top 10 - % of Total Separations</b>				22.0%			18.1%			17.1%			16.8%			16.8%	

RHA Zone	CMG+	CMG+ Description	2020/21			2019/20			2018/19			2017/18			2016/17		
			Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay
RRS A Zone 4	576	Normal Newborn, Singleton Vaginal Delivery	1	169	314	4	157	250	2	181	304	5	165	280	2	179	316
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	2	147	782	2	175	1,106	3	166	963	3	175	911	3	176	947
	196	Heart Failure without Coronary Angiogram	3	139	1,585	7	139	1,296	6	148	1,382	6	161	1,368	8	136	1,336
	810	Palliative Care	4	135	1,746	5	143	1,348	7	142	1,744	7	149	1,664	9	129	1,212
	687	Stress Reaction/Adjustment Disorder	5	133	569	3	166	834	4	155	729	2	177	673	4	168	774
	202	Arrhythmia without Coronary Angiogram	6	113	635	10	119	607	9	132	733	4	170	928	5	166	887
	707	Schizophrenia/Schizoaffective Disorder	7	111	1,378	14	87	1,088	14	98	1,053	24	58	682	14	78	905
	139	Chronic Obstructive Pulmonary Disease	8	110	862	1	228	1,952	1	245	2,111	1	279	2,662	1	293	2,671
	563	Vaginal Birth with Anaesthetic without Non-Major Obstetric/Gynecologic I	9	107	230	13	104	203	12	102	181	11	95	189	11	103	197
	693	Depressive Episode	10	100	606	12	105	638	10	130	842	9	122	856	12	98	709
<b>Total separations for Top 10 CMGs</b>				1,264	8,707		1,423	9,322		1,499	10,042		1,551	10,213		1,526	9,954
<b>Total separations for RHA and Zone</b>				5,253	39,853		5,992	44,504		6,081	44,587		6,309	46,940		6,230	43,760
<b>Top 10 - % of Total Separations</b>				24.1%			23.7%			24.7%			24.6%			24.5%	

Note 1: Cases have been grouped into Case Mix Groups (CMGs) using the 2020 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2020/21 separations.

Note 2: Source data were extracted from the 3M system for 2020/21, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2020/21, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2020. This affects the comparability with previous years' reports.

The COVID-19 pandemic has greatly impacted health care in New Brunswick therefore, 2020-21 data should be interpreted within this context.

Table III - 4(c): Acute Care Separations (Cases) - Top 10 Case Mix Groups (CMG+) by Regional Health Authority - 2016/17 to 2020/21

RHA Zone	CMG+	CMG+ Description	2020/21			2019/20			2018/19			2017/18			2016/17		
			Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay
RRS A Zone 5	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	1	105	658	1	120	1,181	2	163	1,131	2	168	884	3	136	885
	810	Palliative Care	2	91	1,278	3	107	2,847	8	90	2,815	4	123	2,130	5	116	1,739
	321	Unilateral Knee Replacement	3	84	297	3	107	382	4	112	537	9	97	419	4	123	543
	687	Stress Reaction/Adjustment Disorder	3	84	473	6	91	847	10	75	563	6	116	798	9	101	966
	196	Heart Failure without Coronary Angiogram	5	82	1,519	5	95	2,301	5	107	1,241	11	84	788	12	77	784
	202	Arrhythmia without Coronary Angiogram	6	78	563	7	88	585	6	101	606	5	122	765	10	96	704
	806	Convalescence	7	59	195	10	58	270	12	68	318	13	76	405	6	113	417
	139	Chronic Obstructive Pulmonary Disease	8	56	826	2	118	984	1	172	1,435	1	174	2,001	1	168	1,545
	138	Viral/Unspecified Pneumonia	9	44	309	9	75	1,369	3	114	896	3	130	992	2	143	1,207
670	Dementia	9	44	2,189	19	42	8,167	24	39	4,227	17	49	3,938	33	30	1,750	
<b>Total separations for Top 10 CMGs</b>				727	8,307		901	18,933		1,041	13,769		1,139	13,120		1,103	10,540
<b>Total separations for RHA and Zone</b>				2,205	27,249		3,072	49,319		3,810	39,851		4,210	43,845		4,003	36,262
<b>Top 10 - % of Total Separations</b>				33.0%		29.3%		27.3%		27.1%		27.1%		27.6%			

RHA Zone	CMG+	CMG+ Description	2020/21			2019/20			2018/19			2017/18			2016/17		
			Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay
RRS A Zone 6	811	General Symptom/Sign	1	246	5,631	5	199	6,842	5	218	5,590	6	198	4,582	5	203	6,427
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	2	240	1,116	2	242	1,331	1	268	1,158	4	262	1,154	4	221	1,024
	576	Normal Newborn, Singleton Vaginal Delivery	3	221	397	7	173	302	10	128	233	8	157	280	7	193	334
	321	Unilateral Knee Replacement	4	170	369	3	240	561	3	249	700	3	268	916	2	265	984
	810	Palliative Care	5	168	1,507	4	225	2,694	4	220	2,130	2	294	3,458	6	199	3,080
	196	Heart Failure without Coronary Angiogram	6	146	1,154	8	153	2,057	7	161	1,372	7	164	1,450	8	176	1,663
	139	Chronic Obstructive Pulmonary Disease	7	118	1,000	1	260	2,394	2	266	2,249	1	337	2,688	1	273	1,938
	202	Arrhythmia without Coronary Angiogram	8	114	444	15	102	545	13	110	518	11	140	691	11	130	553
	563	Vaginal Birth with Anaesthetic without Non-Major Obstetric/Gynecologic I	9	113	251	24	76	172	35	53	118	27	71	157	23	84	170
562	Vaginal Birth with Anaesthetic and Non-Major Obstetric/Gynecologic Inter	10	111	335	20	85	227	29	59	173	24	76	226	27	78	213	
<b>Total separations for Top 10 CMGs</b>				1,647	12,204		1,755	17,125		1,732	14,241		1,967	15,602		1,822	16,386
<b>Total separations for RHA and Zone</b>				7,069	60,696		7,909	79,323		7,632	68,115		8,456	71,990		8,486	74,990
<b>Top 10 - % of Total Separations</b>				23.3%		22.2%		22.7%		23.3%		21.5%					

Note 1: Cases have been grouped into Case Mix Groups (CMGs) using the 2020 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2020/21 separations.

Note 2: Source data were extracted from the 3M system for 2020/21, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2020/21, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2020. This affects the comparability with previous years' reports.

The COVID-19 pandemic has greatly impacted health care in New Brunswick therefore, 2020-21 data should be interpreted within this context.

Table III - 4(d): Acute Care Separations (Cases) - Top 10 Case Mix Groups (CMG+) by Regional Health Authority - 2016/17 to 2020/21

RHA Zone	CMG+	CMG+ Description	2020/21			2019/20			2018/19			2017/18			2016/17		
			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	581	813	1	586	891	1	579	903	1	511	775	1	582	944
	562	Vaginal Birth with Anaesthetic and Non-Major Obstetric/Gynecologic Intervention	2	363	798	2	344	814	4	319	773	4	290	750	5	287	785
	196	Heart Failure without Coronary Angiogram	3	281	2,558	6	270	2,480	6	290	2,844	5	286	2,775	9	252	2,513
	321	Unilateral Knee Replacement	4	266	600	4	323	863	2	408	1,176	3	338	1,290	2	437	1,642
	202	Arrhythmia without Coronary Angiogram	5	227	982	7	236	1,234	10	210	909	8	231	1,045	12	216	1,250
	563	Vaginal Birth with Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	6	220	389	9	211	404	14	193	394	10	226	436	11	230	484
	577	Normal Newborn Multiple/Caesarean Delivery	7	201	392	12	196	430	12	203	451	16	184	388	18	178	395
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	8	199	838	8	216	1,176	7	236	1,103	6	270	1,292	7	266	1,435
	320	Unilateral Hip Replacement	8	199	609	11	197	588	11	205	788	20	160	652	13	209	965
	185	Other/Miscellaneous Vascular Intervention	10	174	789	10	201	897	16	188	802	13	205	916	8	255	885
<b>Total separations for Top 10 CMGs</b>				2,711	8,768		2,780	9,777		2,831	10,143		2,701	10,319		2,912	11,298
<b>Total separations for RHA and Zone</b>				12,586	102,621		13,749	116,853		14,607	120,024		14,066	118,919		14,468	121,045
<b>Top 10 - % of Total Separations</b>				21.5%			20.2%			19.4%			19.2%			20.1%	

RHA Zone	CMG+	CMG+ Description	2020/21			2019/20			2018/19			2017/18			2016/17		
			Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay
RHA B Zone 2	175	Percutaneous Coronary Intervention with MI/Shock/Arrest/Heart Failure	1	1,043	2,615	1	1,040	2,562	1	1,084	2,732	1	1,117	2,561	1	1,034	2,506
	576	Normal Newborn, Singleton Vaginal Delivery	2	827	1,284	2	769	1,277	2	790	1,317	2	814	1,371	2	790	1,325
	321	Unilateral Knee Replacement	3	511	699	5	413	802	4	457	1,040	5	446	1,081	6	372	1,071
	562	Vaginal Birth with Anaesthetic and Non-Major Obstetric/Gynecologic Intervention	4	454	1,044	6	396	1,013	5	449	1,141	8	359	1,033	8	355	899
	139	Chronic Obstructive Pulmonary Disease	5	380	4,203	3	630	6,923	3	672	7,463	3	578	5,790	3	693	6,232
	196	Heart Failure without Coronary Angiogram	5	377	3,751	4	444	5,324	7	414	5,290	4	458	5,227	4	429	5,338
	811	General Symptom/Sign	7	344	5,747	16	233	4,491	17	219	3,917	17	210	4,114	18	209	3,909
	320	Unilateral Hip Replacement	8	338	863	14	268	900	16	229	783	13	252	749	15	231	759
	563	Vaginal Birth with Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	9	301	570	12	274	588	10	316	685	12	296	660	10	352	751
	810	Palliative Care	10	287	534	13	272	3,383	8	359	4,796	10	332	4,803	11	284	4,076
<b>Total separations for Top 10 CMGs</b>				4,862	21,310		4,739	27,263		4,989	29,164		4,862	27,389		4,749	26,866
<b>Total separations for RHA and Zone</b>				19,193	143,937		19,612	163,721		19,792	160,315		20,057	161,016		19,758	166,097
<b>Top 10 - % of Total Separations</b>				25.3%			24.2%			25.2%			24.2%			24.0%	

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

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

Note 3: Abbreviation: MI= Myocardial infarction.

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2020/21 Annual Report of Hospital Services

Section III - Clinical statistics, Discharge Abstract Database

Table III - 4(e): Acute Care Separations (Cases) - Top 10 Case Mix Groups (CMG+) by Regional Health Authority - 2016/17 to 2020/21

RHA Zone	CMG+	CMG+ Description	2020/21			2019/20			2018/19			2017/18			2016/17		
			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	619	895	1	687	1,100	1	663	1,039	1	696	1,102	1	730	1,201
	562	Vaginal Birth with Anaesthetic and Non-Major Obstetric/Gynecologic In	2	388	1,079	4	371	1,037	6	346	995	6	357	1,050	7	384	1,165
	601	Newborn/Neonate 2500+ grams, Other Minor Problem	3	370	921	3	381	969	3	444	1,081	3	441	1,147	3	528	1,224
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	4	348	1,751	5	364	2,102	4	372	2,302	4	368	1,733	8	369	2,318
	139	Chronic Obstructive Pulmonary Disease	5	324	3,323	2	569	5,259	2	603	6,305	2	662	6,259	2	699	6,041
	577	Normal Newborn Multiple/Caesarean Delivery	6	289	660	12	252	609	13	250	662	12	265	680	13	242	613
	810	Palliative Care	7	272	3,677	8	292	4,664	11	278	3,985	9	316	4,987	6	390	7,007
	560	Caesarean Section with uterine scar, no induction	8	244	635	14	213	583	14	227	650	13	238	672	20	217	681
	321	Unilateral Knee Replacement	9	235	708	10	264	921	10	285	1,030	14	235	861	9	320	1,217
196	Heart Failure without Coronary Angiogram	10	232	2,434	9	286	3,968	9	295	3,843	8	323	4,153	10	301	3,939	
<b>Total separations for Top 10 CMGs</b>				3,321	16,083		3,679	21,212		3,763	21,892		3,901	22,644		4,180	25,406
<b>Total separations for RHA and Zone</b>				14,206	117,867		15,574	141,999		16,058	140,362		16,023	133,601		16,793	140,032
<b>Top 10 - % of Total Separations</b>				23.4%		23.6%				23.4%		24.3%			24.9%		

RHA Zone	CMG+	CMG+ Description	2020/21			2019/20			2018/19			2017/18			2016/17		
			Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay
RHA B Zone 7	576	Normal Newborn, Singleton Vaginal Delivery	1	206	318	3	156	267	2	214	331	3	193	310	2	232	393
	139	Chronic Obstructive Pulmonary Disease	2	185	1,316	1	274	2,581	1	273	2,133	1	295	2,799	1	276	2,469
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	3	182	767	2	204	1,215	3	200	1,167	2	207	950	3	176	887
	810	Palliative Care	4	160	1,521	5	123	1,716	4	147	1,823	4	142	1,634	4	126	2,119
	321	Unilateral Knee Replacement	5	146	277	6	120	343	21	56	197	14	83	259	8	103	298
	562	Vaginal Birth with Anaesthetic and Non-Major Obstetric/Gynecologic Intervention	6	137	331	7	104	276	6	115	327	7	103	252	6	117	302
	196	Heart Failure without Coronary Angiogram	7	128	1,099	11	91	1,174	9	106	1,384	9	98	1,120	10	96	934
	806	Convalescence	8	123	822	8	97	942	7	111	1,311	8	102	1,227	5	121	1,351
	202	Arrhythmia without Coronary Angiogram	9	95	570	9	93	690	10	96	825	13	86	636	13	88	447
138	Viral/Unspecified Pneumonia	10	90	643	4	141	1,254	5	120	735	5	138	1,014	7	116	1,097	
<b>Total separations for Top 10 CMGs</b>				1,452	7,664		1,403	10,458		1,438	10,233		1,447	10,201		1,451	10,297
<b>Total separations for RHA and Zone</b>				4,984	30,400		4,937	40,915		4,969	40,482		5,103	40,274		5,060	40,216
<b>Top 10 - % of Total Separations</b>				29.1%		28.4%				28.9%		28.4%			28.7%		

Note 1: Cases have been grouped into Case Mix Groups (CMGs) using the 2020 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2020/21 separations.

Note 2: Source data were extracted from the 3M system for 2020/21, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2020/21, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2020. This affects the comparability with previous years' reports.

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

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Table III - 5(a): Day Surgery Separations (Cases) - Top 25 Comprehensive Ambulatory Classification System (CACS) groups in the Province - 2016/17 to 2020/21

CACS	CACS Description	2020/21			2019/20			2018/19			2017/18			2016/17		
		Rank	Cases	Avg # Hrs	Rank	Cases	Avg # Hrs	Rank	Cases	Avg # Hrs	Rank	Cases	Avg # Hrs	Rank	Cases	Avg # Hrs
C060	Cataract Removal/Lens Insertion	1	7,459	2	1	8,640	3	1	8,878	3	1	8,278	3	1	7,968	3
C457	Cystoscopy (Bladder Inspection)	2	2,068	2	2	2,084	2	2	2,180	2	2	2,077	2	2	1,949	2
C253	Hernia Repair, Open Approach	3	1,690	5	3	1,649	5	3	1,652	5	3	1,632	6	3	1,663	5
C466	Dilation/Curettage and Endometrial Ablation	4	1,264	5	4	1,445	5	4	1,547	5	4	1,484	5	4	1,513	5
C282	Cholecystectomy	5	1,154	7	7	1,177	6	7	1,197	7	6	1,200	7	8	1,151	7
E755	Intervention Not Carried Out	6	947	3	6	1,238	3	5	1,320	3	7	1,189	3	7	1,152	2
C109	Dental/Periodontal Intervention	7	934	4	5	1,270	4	6	1,253	5	5	1,436	4	5	1,371	4
C264	Biopsy or Partial Excision Anus, Rectum, Intestine	8	808	4	10	911	4	13	854	4	15	779	4	13	927	4
C456	Other Minor Lower Urinary Tract Intervention	9	763	4	12	805	4	8	1,025	4	8	1,148	3	10	1,065	4
C251	Inspection Digestive Tract	10	726	3	8	998	3	10	957	3	9	1,026	3	9	1,130	3
C101	Tonsillectomy/Adenoidectomy	11	720	6	9	937	5	9	981	6	12	919	6	12	971	6
C012	Carpal Tunnel Release	12	718	3	14	746	3	12	898	3	13	816	3	16	802	3
C351	Complete and Partial Mastectomy	13	707	9	19	646	8	19	732	8	17	743	8	19	768	8
C302	Other Knee Intervention, excluding cruciate repair	14	694	5	11	820	5	11	915	5	10	1,011	5	6	1,215	5
C455	Lower Urinary Tract Intervention	15	683	6	16	718	5	18	740	6	20	717	5	14	871	5
C310	Open Fixation/Fusion without Graft	16	650	8	20	617	7	20	610	7	22	641	7	22	629	7
C352	Plastic and Other Breast Intervention	17	640	8	15	741	7	16	758	8	19	723	7	20	746	7
C303	Other Lower Limb Intervention	18	618	6	13	772	5	14	834	6	11	965	5	11	972	6
C305	Shoulder Intervention	19	616	7	17	711	7	15	762	7	16	746	7	15	818	7
C326	Soft Tissue Intervention	20	513	4	21	503	4	22	560	5	24	510	4	24	535	4
C454	Removal and Destruction Calculi Upper Urinary Tract	21	470	7	22	502	6	23	535	6	23	555	6	23	541	6
C464	Ovarian and Fallopian Intervention	22	436	8	27	378	6	27	385	7	36	279	7	38	273	7
C463	Other Male Reproductive Intervention	23	415	7	24	436	7	25	457	7	26	464	7	25	497	7
C359	Minor Skin Interventions	24	409	4	23	441	4	20	610	3	18	739	3	18	785	3
C459	Prostate Resection and Biopsy	25	354	8	33	298	6	28	382	7	29	370	7	27	461	7
<b>Total Separations for Top 25 CACSS</b>			26,456			29,483			31,022			30,447			30,773	
<b>Total Separations for Province</b>			36,519			41,396			43,239			43,303			43,842	
<b>Top 25 - % of Total Separations</b>			72.4%			71.2%			71.7%			70.3%			70.2%	

Note 1: Cases have been grouped into the Comprehensive Ambulatory Classification System (CACSS) using the 2020 CACS Grouper for all years. CACSS are ranked in descending order based on the 2020/21 separations.

Note 2: Source data were extracted from the 3M system for 2020/21, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2020/21, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2020. This affects the comparability with previous years' reports.

The COVID-19 pandemic has greatly impacted health care in New Brunswick therefore, 2020-21 data should be interpreted within this context.



Table III - 5(b): Day Surgery Separations (Cases) - Top 10 Comprehensive Ambulatory Classification System (CACS) groups by Regional Health Authority - 2016/17 to 2020/21

RHA Zone	CACS	CACS Description	2020/21			2019/20			2018/19			2017/18			2016/17		
			Rank	Cases	Avg # Hrs	Rank	Cases	Avg # Hrs	Rank	Cases	Avg # Hrs	Rank	Cases	Avg # Hrs	Rank	Cases	Avg # Hrs
RRS A Zone 1	C463	Other Male Reproductive Intervention	1	205	10	2	216	9	3	227	9	2	234	10	2	214	9
	C701	Electroconvulsive Therapy (ECT)	2	196	3	1	295	3	1	237	3	1	289	3	1	306	3
	C282	Cholecystectomy	3	168	10	5	171	8	2	234	11	3	194	8	6	176	8
	C464	Ovarian and Fallopian Intervention	4	164	12	10	109	7	7	146	7	14	95	7	19	82	8
	C253	Hernia Repair, Open Approach	5	135	8	9	120	7	11	133	7	7	150	7	9	148	7
	C101	Tonsillectomy/Adenoidectomy	6	116	10	3	184	7	5	168	8	6	171	7	3	193	7
	C351	Complete and Partial Mastectomy	7	115	12	11	98	9	10	135	12	11	114	10	12	132	10
	C256	Other Major Digestive System Intervention	8	105	14	16	79	9	12	120	14	24	68	8	23	67	8
	C468	Other Major Female Reproductive Intervention	9	102	10	18	77	7	18	78	8	19	72	7	14	91	7
E755	Intervention Not Carried Out	10	101	3	7	146	3	7	146	4	8	136	3	10	135	3	
<b>Total separations for Top 10 CACS</b>			1,407			1,495			1,624			1,523			1,544		
<b>Total separations for RHA and Zone</b>			3,267			3,935			4,287			4,140			4,408		
<b>Top 10 - % of Total Separations</b>			43.1%			38.0%			37.9%			36.8%			35.0%		

RHA Zone	CACS	CACS Description	2020/21			2019/20			2018/19			2017/18			2016/17		
			Rank	Cases	Avg # Hrs	Rank	Cases	Avg # Hrs	Rank	Cases	Avg # Hrs	Rank	Cases	Avg # Hrs	Rank	Avg # Hrs	Avg # Hrs
RRS A Zone 4	C060	Cataract Removal/Lens Insertion	1	411	2	1	1,046	3	1	995	3	1	960	3	1	1,111	3
	C457	Cystoscopy (Bladder Inspection)	2	268	2	2	393	2	2	438	2	2	427	2	2	403	2
	C253	Hernia Repair, Open Approach	3	139	6	3	154	5	4	174	6	3	178	6	5	118	6
	C012	Carpal Tunnel Release	4	128	3	4	149	3	3	213	4	3	178	4	4	158	4
	C326	Soft Tissue Intervention	5	62	5	13	51	6	10	51	5	19	36	5	10	49	5
	E755	Intervention Not Carried Out	6	60	3	5	106	2	6	95	3	7	76	3	7	79	3
	C151	Respiratory Biopsy/Endoscopy, excluding Laryngoscopy	7	55	3	6	86	4	9	78	4	6	96	4	9	70	5
	C303	Other Lower Limb Intervention	8	44	6	9	59	6	8	81	6	9	60	6	6	83	6
	C327	Release Tendon Finger/Hand	8	44	4	15	46	4	15	44	4	14	41	4	13	45	5
C282	Cholecystectomy	10	43	6	7	70	6	7	87	6	8	64	7	8	72	7	
<b>Total separations for Top 10 CACS</b>			1,254			2,160			2,256			2,116			2,188		
<b>Total separations for RHA and Zone</b>			1,917			2,972			3,147			3,053			3,180		
<b>Top 10 - % of Total Separations</b>			65.4%			72.7%			71.7%			69.3%			68.8%		

Note 1: Cases have been grouped into the Comprehensive Ambulatory Classification System (CACSs) using the 2020 CACS Grouper for all years. CACSs are ranked in descending order based on the 2020/21 separations.

Note 2: Source data were extracted from the 3M system for 2020/21, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2020/21, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2020. This affects the comparability with previous years' reports.

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Table III - 5(c): Day Surgery Separations (Cases) - Top 10 Comprehensive Ambulatory Classification System (CACS) groups by Regional Health Authority - 2016/17 to 2020/21

RHA Zone	CACS	CACS Description	2020/21			2019/20			2018/19			2017/18			2016/17		
			Rank	Cases	Avg # Hrs	Rank	Cases	Avg # Hrs	Rank	Cases	Avg # Hrs	Rank	Cases	Avg # Hrs	Rank	Cases	Avg # Hrs
RRS A	C010	Other Nervous System Intervention	1	259	3	2	235	3	1	279	4	1	186	4	1	191	4
Zone 5	C060	Cataract Removal/Lens Insertion	2	192	3	1	366	3	40	10	3	10	82	4	12	63	4
	E303	Other Musculoskeletal Disorders	3	139	3	3	165	3	2	131	3	4	110	3	6	91	3
	C253	Hernia Repair, Open Approach	4	81	5	4	104	5	3	109	5	3	115	5	2	117	5
	C459	Prostate Resection and Biopsy	5	73	8	8	73	7	5	96	7	12	72	9	5	97	9
	C109	Dental/Periodontal Intervention	6	51	5	7	74	5	4	100	5	2	118	5	4	98	5
	C455	Lower Urinary Tract Intervention	7	47	5	14	46	6	15	51	5	20	36	6	11	78	6
	C466	Dilation/Curettage and Endometrial Ablation	7	47	5	12	50	6	11	66	5	18	40	6	26	25	5
	C303	Other Lower Limb Intervention	9	45	7	5	80	7	7	82	7	6	92	7	7	90	7
	C310	Open Fixation/Fusion without Graft	10	44	11	17	39	10	14	57	9	7	90	11	17	48	11
<b>Total separations for Top 10 CACS</b>			978			1,232			981			941			898		
<b>Total separations for RHA and Zone</b>			1,670			2,227			2,143			2,160			2,134		
<b>Top 10 - % of Total Separations</b>			58.6%			55.3%			45.8%			43.6%			42.1%		

RHA Zone	CACS	CACS Description	2020/21			2019/20			2018/19			2017/18			2016/17		
			Rank	Cases	Avg # Hrs	Rank	Cases	Avg # Hrs	Rank	Cases	Avg # Hrs	Rank	Cases	Avg # Hrs	Rank	Cases	Avg # Hrs
RRS A	C060	Cataract Removal/Lens Insertion	1	1,252	3	1	1,542	3	1	1,541	3	1	1,127	3	1	1,369	3
Zone 6	C253	Hernia Repair, Open Approach	2	206	6	2	232	6	2	199	6	3	155	6	3	185	6
	C302	Other Knee Intervention, excluding cruciate repair	3	191	6	3	216	6	5	144	6	4	143	6	5	158	6
	C282	Cholecystectomy	4	186	8	4	163	6	3	157	6	5	140	7	7	122	8
	C310	Open Fixation/Fusion without Graft	5	127	10	6	110	9	9	99	8	11	91	7	12	82	8
	C455	Lower Urinary Tract Intervention	6	109	6	5	117	5	6	126	5	6	127	6	2	200	5
	C352	Plastic and Other Breast Intervention	7	108	8	8	105	7	11	83	7	13	81	8	16	44	8
	C305	Shoulder Intervention	8	104	7	7	107	7	7	117	7	9	115	7	9	87	7
	C466	Dilation/Curettage and Endometrial Ablation	9	96	6	11	94	6	4	147	6	2	182	6	4	163	6
	E755	Intervention Not Carried Out	10	89	4	9	104	3	10	92	3	10	108	2	11	83	2
<b>Total separations for Top 10 CACS</b>			2,468			2,790			2,705			2,269			2,493		
<b>Total separations for RHA and Zone</b>			3,544			3,810			3,743			3,414			3,737		
<b>Top 10 - % of Total Separations</b>			69.6%			73.2%			72.3%			66.5%			66.7%		

Note 1: Cases have been grouped into the Comprehensive Ambulatory Classification System (CACSs) using the 2020 CACS Grouper for all years. CACSs are ranked in descending order based on the 2020/21 separations.  
 Note 2: Source data were extracted from the 3M system for 2020/21, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2020/21, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2020. This affects the comparability with previous years' reports.

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Table III - 5(d): Day Surgery Separations (Cases) - Top 10 Comprehensive Ambulatory Classification System (CACS) groups by Regional Health Authority - 2016/17 to 2020/21

RHA Zone	CACS	CACS Description	2020/21			2019/20			2018/19			2017/18			2016/17		
			Rank	Cases	Avg # Hrs	Rank	Cases	Avg # Hrs	Rank	Cases	Avg # Hrs	Rank	Cases	Avg # Hrs	Rank	Cases	Avg # Hrs
RHA B Zone 1	C253	Hernia Repair, Open Approach	1	340	5	1	241	5	1	291	5	5	227	6	1	285	5
	E755	Intervention Not Carried Out	2	217	4	1	241	4	2	267	3	2	252	3	1	285	3
	C352	Plastic and Other Breast Intervention	3	180	6	3	227	7	4	234	7	3	251	7	3	282	7
	C282	Cholecystectomy	4	153	6	9	132	6	11	137	6	10	156	6	13	136	6
	C351	Complete and Partial Mastectomy	5	148	8	7	141	8	15	121	8	7	169	8	8	189	8
	C303	Other Lower Limb Intervention	6	144	6	4	187	5	3	237	5	1	299	5	4	262	5
	C466	Dilation/Curettage and Endometrial Ablation	7	143	5	5	182	5	6	192	5	6	182	5	5	226	5
	C101	Tonsillectomy/Adenoidectomy	8	128	6	8	138	5	5	224	5	8	162	6	6	200	6
	C310	Open Fixation/Fusion without Graft	9	125	7	14	104	6	14	129	6	11	150	6	17	108	6
	C305	Shoulder Intervention	10	120	7	12	127	6	13	130	6	15	124	6	10	151	6
<b>Total separations for Top 10 CACS</b>			1,698			1,720			1,962			1,972			2,124		
<b>Total separations for RHA and Zone</b>			3,895			4,097			4,665			4,784			5,015		
<b>Top 10 - % of Total Separations</b>			43.6%			42.0%			42.1%			41.2%			42.4%		

RHA Zone	CACS	CACS Description	2020/21			2019/20			2018/19			2017/18			2016/17		
			Rank	Cases	Avg # Hrs	Rank	Cases	Avg # Hrs	Rank	Cases	Avg # Hrs	Rank	Cases	Avg # Hrs	Rank	Cases	Avg # Hrs
RHA B Zone 2	C060	Cataract Removal/Lens Insertion	1	2,242	2	1	2,277	3	1	2,550	3	1	2,749	3	1	2,571	3
	C466	Dilation/Curettage and Endometrial Ablation	2	411	3	4	438	14				4	449	4	3	455	5
	C109	Dental/Periodontal Intervention	3	387	4	3	492	3	3	475	4	3	525	4	4	452	4
	C253	Hernia Repair, Open Approach	4	343	4	2	571	4	2	494	4	2	743	4	2	682	4
	C264	Biopsy or Partial Excision Anus, Rectum, Intestine	5	276	3	5	341	4	4	275	4	5	323	4	5	352	4
	C457	Cystoscopy (Bladder Inspection)	6	272	2	8	251	3	16	152	3	23	122	3	10	226	3
	C282	Cholecystectomy	7	256	5	9	215	2	9	201	2	18	139	2	25	123	2
	C101	Tonsillectomy/Adenoidectomy	8	180	4	7	257	5	6	220	5	7	255	6	9	243	6
	C455	Lower Urinary Tract Intervention	9	148	5	6	287	4	7	217	4	8	239	4	14	197	5
	C212	Varicose Vein Stripping and Ligation	10	145	4	11	191	3	11	173	2	11	193	2	13	199	2
<b>Total separations for Top 10 CACS</b>			4,660			5,320			4,757			5,737			5,500		
<b>Total separations for RHA and Zone</b>			8,183			9,225			9,244			9,994			10,016		
<b>Top 10 - % of Total Separations</b>			56.9%			57.7%			51.5%			57.4%			54.9%		

Note 1: Cases have been grouped into the Comprehensive Ambulatory Classification System (CACSs) using the 2020 CACS Grouper for all years. CACSs are ranked in descending order based on the 2020/21 separations.

Note 2: Source data were extracted from the 3M system for 2020/21, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2020/21, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2020. This affects the comparability with previous years' reports.

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Table III - 5(e): Day Surgery Separations (Cases) - Top 10 Comprehensive Ambulatory Classification System (CACS) groups by Regional Health Authority - 2016/17 to 2020/21

RHA Zone	CACS	CACS Description	2020/21			2019/20			2018/19			2017/18			2016/17		
			Rank	Cases	Avg # Hrs	Rank	Cases	Avg # Hrs	Rank	Cases	Avg # Hrs	Rank	Cases	Avg # Hrs	Rank	Cases	Avg # Hrs
RHA B Zone 3	C060	Cataract Removal/Lens Insertion	1	2,543	2	1	2,683	2	1	2,853	2	1	2,789	2	1	2,184	2
	C457	Cystoscopy (Bladder Inspection)	2	1,515	2	2	1,455	2	2	1,502	2	2	1,476	2	2	1,390	2
	C251	Inspection Digestive Tract	3	615	3	3	864	3	3	800	3	3	907	3	3	897	3
	C253	Hernia Repair, Open Approach	4	409	5	5	409	5	5	439	6	5	446	6	5	415	6
	C264	Biopsy or Partial Excision Anus, Rectum, Intestine	5	405	4	4	508	4	4	528	4	4	530	4	4	557	4
	C012	Carpal Tunnel Release	6	393	2	6	363	2	6	419	2	8	381	2	7	370	2
	C456	Other Minor Lower Urinary Tract Intervention	7	355	2	9	353	3	8	380	3	7	392	3	8	345	3
	C101	Tonsillectomy/Adenoidectomy	8	281	5	10	303	6	10	325	5	12	252	6	12	261	6
	C466	Dilation/Curettage and Endometrial Ablation	8	281	5	7	361	5	9	369	5	10	309	5	6	376	5
	C282	Cholecystectomy	10	259	6	11	259	6	14	230	7	12	252	7	11	280	7
<b>Total separations for Top 10 CACS</b>			7,056			7,558			7,845			7,734			7,075		
<b>Total separations for RHA and Zone</b>			11,530			12,422			12,812			12,899			12,335		
<b>Top 10 - % of Total Separations</b>			61.2%			60.8%			61.2%			60.0%			57.4%		

RHA Zone	CACS	CACS Description	2020/21			2019/20			2018/19			2017/18			2016/17		
			Rank	Cases	Avg # Hrs	Rank	Cases	Avg # Hrs	Rank	Cases	Avg # Hrs	Rank	Cases	Avg # Hrs	Rank	Cases	Avg # Hrs
RHA B Zone 7	C060	Cataract Removal/Lens Insertion	1	813	2	1	714	2	1	907	2	1	549	2	1	645	2
	C109	Dental/Periodontal Intervention	2	182	5	2	241	5	2	188	5	2	184	5	4	152	5
	C466	Dilation/Curettage and Endometrial Ablation	3	163	5	3	168	5	3	187	5	4	157	5	2	172	5
	C056	Other Major Eye Intervention	4	104	3	5	98	3	10	73	3	38	19	3	33	22	4
	C310	Open Fixation/Fusion without Graft	5	95	6	6	87	7	9	77	6	15	52	5	7	72	6
	C456	Other Minor Lower Urinary Tract Intervention	6	77	5	10	75	5	5	111	5	5	122	5	5	141	5
	E755	Intervention Not Carried Out	7	69	1	9	76	1	6	100	1	12	59	1	15	52	1
	C058	Major Eyelid Intervention	8	65	3	11	52	3	38	17	3	20	38	3	65	4	3
	C454	Removal and Destruction Calculi Upper Urinary Tract	9	58	5	13	51	5	12	62	5	14	55	5	14	58	5
	C303	Other Lower Limb Intervention	10	55	6	18	35	7	17	48	6	10	66	5	10	67	6
<b>Total separations for Top 10 CACS</b>			1,681			1,597			1,770			1,301			1,385		
<b>Total separations for RHA and Zone</b>			2,513			2,708			3,198			2,859			3,017		
<b>Top 10 - % of Total Separations</b>			66.9%			59.0%			55.3%			45.5%			45.9%		

Note 1: Cases have been grouped into the Comprehensive Ambulatory Classification System (CACSs) using the 2019 CACS Grouper for all years. CACSs are ranked in descending order based on the 2019/20 separations.

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

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Table III - 6(a): Acute Care Separations with Alternate Level of Care (ALC) Days by Regional Health Authority - 2016/17 to 2020/21

a) Separations with ALC days

RHA	Separations (Cases)					Year to Year % Change				
	2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21
RRS A Zone 1	425	355	377	458	488	-11.3%	-16.5%	6.2%	21.5%	6.6%
RRS A Zone 4	227	308	207	178	200	-41.8%	35.7%	-32.8%	-14.0%	12.4%
RRS A Zone 5	350	354	314	361	210	7.0%	1.1%	-11.3%	15.0%	-41.8%
RRS A Zone 6	936	791	776	653	511	-17.5%	-15.5%	-1.9%	-15.9%	-21.7%
<b>RRS A</b>	<b>1,938</b>	<b>1,808</b>	<b>1,674</b>	<b>1,650</b>	<b>1,409</b>	<b>-16.9%</b>	<b>-6.7%</b>	<b>-7.4%</b>	<b>-1.4%</b>	<b>-14.6%</b>
RHA B Zone 1	613	620	599	617	537	16.1%	1.1%	-3.4%	3.0%	-13.0%
RHA B Zone 2	1,029	1,093	969	1,126	837	-0.5%	6.2%	-11.3%	16.2%	-25.7%
RHA B Zone 3	511	597	548	601	570	-12.3%	16.8%	-8.2%	9.7%	-5.2%
RHA B Zone 7	365	386	369	344	318	8.0%	5.8%	-4.4%	-6.8%	-7.6%
<b>RHA B</b>	<b>2,518</b>	<b>2,696</b>	<b>2,485</b>	<b>2,688</b>	<b>2,262</b>	<b>1.4%</b>	<b>7.1%</b>	<b>-7.8%</b>	<b>8.2%</b>	<b>-15.8%</b>
<b>Total</b>	<b>4,456</b>	<b>4,504</b>	<b>4,159</b>	<b>4,338</b>	<b>3,671</b>	<b>-7.4%</b>	<b>1.1%</b>	<b>-7.7%</b>	<b>4.3%</b>	<b>-15.4%</b>

b) ALC Days

RHA	ALC Days					Year to Year % Change				
	2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21
RRS A Zone 1	8,868	8,603	11,393	14,395	12,004	-26.0%	-3.0%	32.4%	26.3%	-16.6%
RRS A Zone 4	3,571	4,344	3,970	3,530	5,043	-59.4%	21.6%	-8.6%	-11.1%	42.9%
RRS A Zone 5	9,895	15,902	13,780	25,822	10,441	18.2%	60.7%	-13.3%	87.4%	-59.6%
RRS A Zone 6	24,639	21,007	21,680	27,199	17,872	17.9%	-14.7%	3.2%	25.5%	-34.3%
<b>RRS A</b>	<b>46,973</b>	<b>49,856</b>	<b>50,823</b>	<b>70,946</b>	<b>45,360</b>	<b>-6.1%</b>	<b>6.1%</b>	<b>1.9%</b>	<b>39.6%</b>	<b>-36.1%</b>
RHA B Zone 1	23,005	24,016	20,497	21,888	18,495	10.9%	4.4%	-14.7%	6.8%	-15.5%
RHA B Zone 2	25,900	24,707	26,749	29,055	16,007	-40.5%	-4.6%	8.3%	8.6%	-44.9%
RHA B Zone 3	21,159	19,793	21,112	24,394	17,751	11.4%	-6.5%	6.7%	15.5%	-27.2%
RHA B Zone 7	7,286	5,087	8,736	7,777	2,410	-30.3%	-30.2%	71.7%	-11.0%	-69.0%
<b>RHA B</b>	<b>77,350</b>	<b>73,603</b>	<b>77,094</b>	<b>83,114</b>	<b>54,663</b>	<b>-17.5%</b>	<b>-4.8%</b>	<b>4.7%</b>	<b>7.8%</b>	<b>-34.2%</b>
<b>Total</b>	<b>124,323</b>	<b>123,459</b>	<b>127,917</b>	<b>154,060</b>	<b>100,023</b>	<b>-13.5%</b>	<b>-0.7%</b>	<b>3.6%</b>	<b>20.4%</b>	<b>-35.1%</b>

RHA	ALC Days as a % of the Total Acute Care Days Stay				
	2016/17	2017/18	2018/19	2019/20	2020/21
RRS A Zone 1	10.0%	9.7%	12.7%	15.9%	15.5%
RRS A Zone 4	8.2%	9.3%	8.9%	7.9%	12.7%
RRS A Zone 5	27.3%	36.3%	34.6%	52.4%	38.3%
RRS A Zone 6	32.9%	29.2%	31.8%	34.3%	29.4%
<b>RRS A</b>	<b>19.3%</b>	<b>19.8%</b>	<b>21.0%</b>	<b>26.9%</b>	<b>22.1%</b>
RHA B Zone 1	19.0%	20.2%	17.1%	18.7%	18.0%
RHA B Zone 2	15.6%	15.3%	16.7%	17.7%	11.1%
RHA B Zone 3	15.1%	14.8%	15.0%	17.2%	15.1%
RHA B Zone 7	18.1%	12.6%	21.6%	19.0%	7.9%
<b>RHA B</b>	<b>16.5%</b>	<b>16.2%</b>	<b>16.7%</b>	<b>17.9%</b>	<b>13.8%</b>
<b>Total</b>	<b>17.5%</b>	<b>17.5%</b>	<b>18.2%</b>	<b>21.2%</b>	<b>16.7%</b>

c) Average Age of Patient with ALC Days

RHA	Average Age					2016/17	2017/18	2018/19	2019/20	2020/21
	2016/17	2017/18	2018/19	2019/20	2020/21					
RRS A Zone 1	69	67	69	71	69	78	74	78	77	76
RRS A Zone 4	77	76	75	73	76	81	80	79	79	80
RRS A Zone 5	75	75	76	76	79	80	79	80	80	81
RRS A Zone 6	76	78	78	78	79	79	81	81	81	81
<b>RRS A</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>79</b>	<b>79</b>	<b>80</b>	<b>80</b>	<b>79</b>
RHA B Zone 1	78	77	77	77	76	81	80	80	79	79
RHA B Zone 2	77	77	77	77	77	80	80	80	79	80
RHA B Zone 3	74	75	76	76	76	80	80	80	80	80
RHA B Zone 7	76	74	76	76	73	80	78	79	79	76
<b>RHA B</b>	<b>76</b>	<b>76</b>	<b>77</b>	<b>77</b>	<b>76</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>79</b>	<b>79</b>
<b>Total</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>79</b>

d) Median Age of Patient with ALC Days

RHA	Average Age					2016/17	2017/18	2018/19	2019/20	2020/21
	2016/17	2017/18	2018/19	2019/20	2020/21					
RRS A Zone 1	69	67	69	71	69	78	74	78	77	76
RRS A Zone 4	77	76	75	73	76	81	80	79	79	80
RRS A Zone 5	75	75	76	76	79	80	79	80	80	81
RRS A Zone 6	76	78	78	78	79	79	81	81	81	81
<b>RRS A</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>79</b>	<b>79</b>	<b>80</b>	<b>80</b>	<b>79</b>
RHA B Zone 1	78	77	77	77	76	81	80	80	79	79
RHA B Zone 2	77	77	77	77	77	80	80	80	79	80
RHA B Zone 3	74	75	76	76	76	80	80	80	80	80
RHA B Zone 7	76	74	76	76	73	80	78	79	79	76
<b>RHA B</b>	<b>76</b>	<b>76</b>	<b>77</b>	<b>77</b>	<b>76</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>79</b>	<b>79</b>
<b>Total</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>79</b>

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

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

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

Note 4: During fiscal 2017/18, a new nursing home opened in health region 1.

Note 5: During fiscal 2020/21, a new nursing home opened in health region 1 and health region 3.

Note 6: Excludes the patients with ALC days who are currently in the hospital and have not yet been discharged.

Note 7: Excludes the total days stay for the patients discharged with ALC days.

The COVID-19 pandemic has greatly impacted health care in New Brunswick therefore, 2020-21 data should be interpreted within this context.

Table III - 6(b): Acute Care Separations with more than Thirty (30) Days Stay with NO Alternate Level of Care (ALC) Days by Regional Health Authority - 2016/17 to 2020/21

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

RHA	Separations (Cases)					Year to Year % Change				
	2016/17	2017/18	2018/19	2019/20	2020/21	2017/18	2018/19	2019/20	2019/20	2020/21
RRS A Zone 1	396	420	377	385	279	12.5%	6.1%	-10.2%	2.1%	-27.5%
RRS A Zone 4	103	109	126	136	102	-9.6%	5.8%	15.6%	7.9%	-25.0%
RRS A Zone 5	60	74	80	79	50	-17.8%	23.3%	8.1%	-1.3%	-36.7%
RRS A Zone 6	99	119	118	128	103	-3.9%	20.2%	-0.8%	8.5%	-19.5%
<b>RRS A</b>	<b>658</b>	<b>722</b>	<b>701</b>	<b>728</b>	<b>534</b>	<b>2.5%</b>	<b>9.7%</b>	<b>-2.9%</b>	<b>3.9%</b>	<b>-26.6%</b>
RHA B Zone 1	402	412	431	397	321	-9.9%	2.5%	4.6%	-7.9%	-19.1%
RHA B Zone 2	508	452	449	464	458	4.5%	-11.0%	-0.7%	3.3%	-1.3%
RHA B Zone 3	502	459	537	550	372	-3.8%	-8.6%	17.0%	2.4%	-32.4%
RHA B Zone 7	102	115	98	108	65	-7.3%	12.7%	-14.8%	10.2%	-39.8%
<b>RHA B</b>	<b>1,514</b>	<b>1,438</b>	<b>1,515</b>	<b>1,519</b>	<b>1,216</b>	<b>-3.2%</b>	<b>-5.0%</b>	<b>5.4%</b>	<b>0.3%</b>	<b>-19.9%</b>
<b>Total</b>	<b>2,172</b>	<b>2,160</b>	<b>2,216</b>	<b>2,247</b>	<b>1,750</b>	<b>-1.5%</b>	<b>-0.6%</b>	<b>2.6%</b>	<b>1.4%</b>	<b>-22.1%</b>

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

RHA	Days Stay					Year to Year % Change				
	2016/17	2017/18	2018/19	2019/20	2020/21	2017/18	2018/19	2019/20	2019/20	2020/21
RRS A Zone 1	23,002	22,285	20,506	21,703	15,972	25.3%	-3.1%	-8.0%	5.8%	-26.4%
RRS A Zone 4	4,846	5,482	6,088	6,738	5,408	-9.6%	13.1%	11.1%	10.7%	-19.7%
RRS A Zone 5	2,928	4,185	4,176	3,905	2,600	-11.1%	42.9%	-0.2%	-6.5%	-33.4%
RRS A Zone 6	5,033	6,124	5,793	5,952	5,061	7.0%	21.7%	-5.4%	2.7%	-15.0%
<b>RRS A</b>	<b>35,809</b>	<b>38,076</b>	<b>36,563</b>	<b>38,298</b>	<b>29,041</b>	<b>12.9%</b>	<b>6.3%</b>	<b>-4.0%</b>	<b>4.7%</b>	<b>-24.2%</b>
RHA B Zone 1	22,477	21,989	22,606	20,937	17,811	-4.1%	-2.2%	2.8%	-7.4%	-14.9%
RHA B Zone 2	27,897	24,990	24,927	24,106	24,484	8.2%	-10.4%	-0.3%	-3.3%	1.6%
RHA B Zone 3	26,614	23,611	29,413	30,443	22,107	-5.9%	-11.3%	24.6%	3.5%	-27.4%
RHA B Zone 7	5,094	5,630	5,093	5,441	3,401	-11.8%	10.5%	-9.5%	6.8%	-37.5%
<b>RHA B</b>	<b>82,082</b>	<b>76,220</b>	<b>82,039</b>	<b>80,927</b>	<b>67,803</b>	<b>-1.4%</b>	<b>-7.1%</b>	<b>7.6%</b>	<b>-1.4%</b>	<b>-16.2%</b>
<b>Total</b>	<b>117,891</b>	<b>114,296</b>	<b>118,602</b>	<b>119,225</b>	<b>96,844</b>	<b>2.5%</b>	<b>-3.0%</b>	<b>3.8%</b>	<b>0.5%</b>	<b>-18.8%</b>

c) Average Length of Stay (ALOS)

RHA	2016/17	2017/18	2018/19	2019/20	2020/21
RRS A Zone 1	58.1	53.1	54.4	56.4	57.2
RRS A Zone 4	47.0	50.3	48.3	49.5	53.0
RRS A Zone 5	48.8	56.6	52.2	49.4	52.0
RRS A Zone 6	50.8	51.5	49.1	46.5	49.1
<b>RRS A</b>	<b>54.4</b>	<b>52.7</b>	<b>52.2</b>	<b>52.6</b>	<b>54.4</b>
RHA B Zone 1	55.9	53.4	52.5	52.7	55.5
RHA B Zone 2	54.9	55.3	55.5	52.0	53.5
RHA B Zone 3	53.0	51.4	54.8	55.4	59.4
RHA B Zone 7	49.9	49.0	52.0	50.4	52.3
<b>RHA B</b>	<b>54.2</b>	<b>53.0</b>	<b>54.2</b>	<b>53.3</b>	<b>55.8</b>
<b>Total</b>	<b>54.3</b>	<b>52.9</b>	<b>53.5</b>	<b>53.1</b>	<b>55.3</b>

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

RHA	Average Age					Median Age				
	2016/17	2017/18	2018/19	2019/20	2020/21	2017/18	2018/19	2019/20	2019/20	2020/21
RRS A Zone 1	65	66	64	62	62	68	70	68	66	69
RRS A Zone 4	69	64	67	69	73	72	68	72	70	75
RRS A Zone 5	60	62	64	61	63	62	63	68	65	70
RRS A Zone 6	64	64	62	67	65	68	67	66	71	69
<b>RRS A</b>	<b>65</b>	<b>65</b>	<b>64</b>	<b>64</b>	<b>65</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>70</b>
RHA B Zone 1	56	54	58	57	60	62	61	64	63	65
RHA B Zone 2	60	61	61	58	60	65	66	66	65	66
RHA B Zone 3	64	63	65	62	62	69	69	70	68	67
RHA B Zone 7	67	63	62	65	63	70	66	67	69	66
<b>RHA B</b>	<b>61</b>	<b>60</b>	<b>62</b>	<b>60</b>	<b>61</b>	<b>66</b>	<b>66</b>	<b>67</b>	<b>66</b>	<b>66</b>
<b>Total</b>	<b>62</b>	<b>61</b>	<b>62</b>	<b>61</b>	<b>62</b>	<b>67</b>	<b>67</b>	<b>68</b>	<b>66</b>	<b>68</b>

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

- Note 1: A long stay patient is defined as a patient who stayed in a hospital for more than 30 days.
- Note 2: During fiscal 2015/16, a replacement nursing home with added beds opened in health region 4 and a new nursing home opened in health region 3.
- Note 3: During fiscal 2016/17, a new nursing home opened in health region 2 and health region 7.
- Note 4: During fiscal 2017/18, a new nursing home opened in health region 1.
- Note 5: During fiscal 2020/21, a new nursing home opened in health region 1 and health region 3.

The COVID-19 pandemic has greatly impacted health care in New Brunswick therefore, 2020-21 data should be interpreted within this context.

Table III - 6(c): Acute Care Separations with more than Thirty (30) Days Stay with NO Alternate Level of Care (ALC) Days and Transferred to a Chronic / Extended Care, Rehab Level of Care, a Nursing Home or a Special Care Home by the Regional Health Authority - 2016/17 to 2020/21

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

RHA	Separations (Cases)					Year to Year % Change				
	2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21
RRS A Zone 1	75	69	66	51	35	21.0%	-8.0%	-4.3%	-22.7%	-31.4%
RRS A Zone 4	27	22	28	30	35	28.6%	-18.5%	27.3%	7.1%	16.7%
RRS A Zone 5	6	5	4	8	11	20.0%	-16.7%	-20.0%	100.0%	37.5%
RRS A Zone 6	17	19	18	18	15	13.3%	11.8%	-5.3%	0.0%	-16.7%
<b>RRS A</b>	<b>125</b>	<b>115</b>	<b>116</b>	<b>107</b>	<b>96</b>	<b>21.4%</b>	<b>-8.0%</b>	<b>0.9%</b>	<b>-7.8%</b>	<b>-10.3%</b>
RHA B Zone 1	44	45	56	48	56	12.8%	2.3%	24.4%	-14.3%	16.7%
RHA B Zone 2	18	19	34	28	54	-14.3%	5.6%	78.9%	-17.6%	92.9%
RHA B Zone 3	79	43	69	70	58	54.9%	-45.6%	60.5%	1.4%	-17.1%
RHA B Zone 7	10	21	9	18	11	0.0%	110.0%	-57.1%	100.0%	-38.9%
<b>RHA B</b>	<b>151</b>	<b>128</b>	<b>168</b>	<b>164</b>	<b>179</b>	<b>24.8%</b>	<b>-15.2%</b>	<b>31.3%</b>	<b>-2.4%</b>	<b>9.1%</b>
<b>Total</b>	<b>276</b>	<b>243</b>	<b>284</b>	<b>271</b>	<b>275</b>	<b>23.2%</b>	<b>-12.0%</b>	<b>16.9%</b>	<b>-4.6%</b>	<b>1.5%</b>

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

RHA	Days Stay					Year to Year % Change				
	2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21
RRS A Zone 1	4,684	3,783	3,793	2,969	2,136	53.6%	-19.2%	0.3%	-21.7%	-28.1%
RRS A Zone 4	1,173	1,194	1,374	1,542	1,579	13.2%	1.8%	15.1%	12.2%	2.4%
RRS A Zone 5	296	218	159	447	506	60.9%	-26.4%	-27.1%	181.1%	13.2%
RRS A Zone 6	932	1,022	869	865	833	51.1%	9.7%	-15.0%	-0.5%	-3.7%
<b>RRS A</b>	<b>7,085</b>	<b>6,217</b>	<b>6,195</b>	<b>5,823</b>	<b>5,054</b>	<b>45.0%</b>	<b>-12.3%</b>	<b>-0.4%</b>	<b>-6.0%</b>	<b>-13.2%</b>
RHA B Zone 1	2,292	2,625	3,402	2,542	3,084	16.2%	14.5%	29.6%	-25.3%	21.3%
RHA B Zone 2	985	868	1,770	1,409	2,819	-13.9%	-11.9%	103.9%	-20.4%	100.1%
RHA B Zone 3	4,115	2,274	4,527	3,881	3,884	23.3%	-44.7%	99.1%	-14.3%	0.1%
RHA B Zone 7	473	974	350	1,033	459	-37.6%	105.9%	-64.1%	195.1%	-55.6%
<b>RHA B</b>	<b>7,865</b>	<b>6,741</b>	<b>10,049</b>	<b>8,865</b>	<b>10,246</b>	<b>9.0%</b>	<b>-14.3%</b>	<b>49.1%</b>	<b>-11.8%</b>	<b>15.6%</b>
<b>Total</b>	<b>14,950</b>	<b>12,958</b>	<b>16,244</b>	<b>14,688</b>	<b>15,300</b>	<b>23.6%</b>	<b>-13.3%</b>	<b>25.4%</b>	<b>-9.6%</b>	<b>4.2%</b>

c) Average Length of Stay (ALOS)

RHA	2016/17	2017/18	2018/19	2019/20	2020/21
RRS A Zone 1	62.5	54.8	57.5	58.2	61.0
RRS A Zone 4	43.4	54.3	49.1	51.4	45.1
RRS A Zone 5	49.3	43.6	39.8	55.9	46.0
RRS A Zone 6	54.8	53.8	48.3	48.1	55.5
<b>RRS A</b>	<b>56.7</b>	<b>54.1</b>	<b>53.4</b>	<b>54.4</b>	<b>52.6</b>
RHA B Zone 1	52.1	58.3	60.8	53.0	55.1
RHA B Zone 2	54.7	45.7	52.1	50.3	52.2
RHA B Zone 3	52.1	52.9	65.6	55.4	67.0
RHA B Zone 7	47.3	46.4	38.9	57.4	41.7
<b>RHA B</b>	<b>52.1</b>	<b>52.7</b>	<b>59.8</b>	<b>54.1</b>	<b>57.2</b>
<b>Total</b>	<b>54.2</b>	<b>53.3</b>	<b>57.2</b>	<b>54.2</b>	<b>55.6</b>

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

RHA	Average Age					Median Age				
	2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21
RRS A Zone 1	77	77	74	73	71	81	79	77	78	74
RRS A Zone 4	75	70	74	69	76	76	75	81	69	78
RRS A Zone 5	72	61	59	65	71	71	56	59	71	76
RRS A Zone 6	62	69	71	67	65	69	65	73	71	70
<b>RRS A</b>	<b>74</b>	<b>74</b>	<b>73</b>	<b>70</b>	<b>72</b>	<b>78</b>	<b>77</b>	<b>76</b>	<b>73</b>	<b>74</b>
RHA B Zone 1	63	63	64	64	67	67	70	67	70	72
RHA B Zone 2	67	71	68	66	65	69	74	72	70	67
RHA B Zone 3	75	76	73	70	72	77	81	74	76	77
RHA B Zone 7	67	69	62	68	60	62	70	72	71	68
<b>RHA B</b>	<b>70</b>	<b>70</b>	<b>68</b>	<b>67</b>	<b>67</b>	<b>73</b>	<b>77</b>	<b>72</b>	<b>72</b>	<b>72</b>
<b>Total</b>	<b>72</b>	<b>71</b>	<b>70</b>	<b>69</b>	<b>69</b>	<b>76</b>	<b>77</b>	<b>73</b>	<b>72</b>	<b>72</b>

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

Note 1: A long stay patient is defined as a patient who stayed in a hospital for more than 30 days.  
 Note 2: During fiscal 2015/16, a replacement nursing home with added beds opened in health region 4 and a new nursing home opened in health region 3.  
 Note 3: During fiscal 2016/17, a new nursing home opened in health region 2 and health region 7.  
 Note 4: During fiscal 2017/18, a new nursing home opened in health region 1.  
 Note 5: During fiscal 2020/21, a new nursing home opened in health region 1 and health region 3.  
 Note 6: The patients in table III – 6(c) would also be included in table III – 6(b)

The COVID-19 pandemic has greatly impacted health care in New Brunswick therefore, 2020-21 data should be interpreted within this context.

Table III - 6(d): Top 25 Case Mix Groups (CMG+) for Acute Care Separations (Cases) with more than Thirty (30) Days Stay with NO Alternate Level of Care (ALC) Days in the Province - 2016/17 to 2020/21

CMG+	CMG+ Description	2020/21			2019/20			2018/19			2017/18			2016/17		
		Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay
810	Palliative Care	1	116	7,130	1	116	6,743	1	151	7,925	1	145	8,916	1	173	10,544
707	Schizophrenia/Schizoaffective Disorder	2	56	2,778	2	95	5,544	2	114	6,692	2	102	6,133	2	90	4,555
196	Heart Failure without Coronary Angiogram	3	34	1,576	5	51	2,177	5	52	2,244	8	42	1,760	6	47	2,153
221	Colostomy/Enterostomy	4	32	2,795	9	36	1,926	8	41	2,285	9	39	2,327	12	34	1,977
805	Rehabilitation	4	32	1,808	5	51	2,620	9	38	1,891	7	47	2,300	5	60	3,155
704	Electroconvulsive Therapy for Mental Health Disorder	4	32	1,573	4	55	3,034	7	48	2,468	4	54	2,907	3	69	3,661
689	Bipolar Disorder	7	26	1,153	8	37	1,808	4	53	2,709	5	50	2,183	7	46	1,870
693	Depressive Episode	8	25	1,446	7	43	2,005	6	49	2,280	3	60	2,893	4	61	3,224
139	Chronic Obstructive Pulmonary Disease	8	25	1,270	3	57	2,578	3	56	2,701	6	48	2,116	8	43	1,870
811	General Symptom/Sign	10	23	1,206	31	15	950	14	23	1,376	13	30	1,317	12	34	1,610
727	Fixation/Repair Hip/Femur	10	23	1,154	14	24	1,291	11	27	1,362	10	34	1,838	10	37	2,181
650	Multisystemic/Unspecified Site Infection with Intervention	10	23	1,046	10	31	1,986	22	19	911	24	15	1,024	37	12	847
132	Malignant Neoplasm of Respiratory System	13	22	1,196	17	21	1,039	10	29	1,405	12	33	1,469	9	41	1,920
477	Renal Failure	13	22	981	14	24	1,147	22	19	1,465	21	17	972	23	17	822
222	Open Large Intestine/Rectum Resection without Colostomy, Unplanned	15	19	1,006	31	15	1,152	68	8	1,130	74	7	536	37	12	597
671	Organic Mental Disorder	15	19	806	41	13	651	27	17	829	22	16	706	27	15	866
582	Newborn/Neonate 1000-1499 grams, Gestational Age 29+ Weeks	17	18	970	31	15	681	34	14	751	14	26	1,186	19	20	846
628	Lymphoma	17	18	952	39	14	593	34	14	576	17	19	856	32	14	652
638	Chemotherapy/Radiotherapy Admission for Neoplasm	17	18	947	24	17	807	11	27	1,225	28	14	635	21	19	806
026	Ischemic Event of Central Nervous System	17	18	879	17	21	1,085	19	20	946	17	19	1,144	11	35	1,831
670	Dementia	21	17	1,014	20	20	929	14	23	1,332	34	13	668	16	21	966
678	Schizotypal/Delusional Disorder	22	16	847	10	31	1,329	13	24	1,061	10	34	2,272	16	21	1,119
287	Disorder of Pancreas except Malignancy	22	16	732	62	9	350	46	11	637	90	6	284	99	5	252
583	Newborn/Neonate 1500-1999 grams, Gestational Age <32 Weeks	22	16	709	39	14	598	60	9	395	34	13	530	53	9	361
401	Decubitus Ulcer/Ulcer of Lower Limb NEC	22	15	1,496	24	17	989	17	21	1,161	45	11	816	69	7	427
199	Endocarditis	25	15	719	12	29	1,350	22	19	898	28	14	678	23	17	673
733	Major Thoraco-abdominal/Vascular Intervention with Trauma/Complication of Treatment	25	14	1,012	24	17	1,536	39	12	906	28	14	665	16	21	1,494
405	Cellulitis	25	14	639	62	9	356	39	12	706	34	13	559	37	12	454
<b>Total Separations with more than thirty days stay and no ALC days for Top 25 CMGs</b>			724	39,840		897	47,254		950	50,267		935	49,690		992	51,733
<b>Total Separations with more than thirty days stay and no ALC days for Province</b>			1,750	96,844		2,245	119,116		2,220	118,791		2,162	114,441		2,172	117,891
<b>Top 25 - % of Total Separations</b>			41.4%			40.0%			42.8%			43.2%			45.7%	

Note 1: Cases have been grouped into Case Mix Groups (CMGs) using the 2020 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2020/21 separations.

Note 2: Source data were extracted from the 3M system for 2020/21 with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD). The regrouped data for all fiscal years, except 2020/21, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2020.

The COVID-19 pandemic has greatly impacted health care in New Brunswick therefore, 2020-21 data should be interpreted within this context.



## **Section IV**

# **Expenses and Statistics By Functional Centre**



### Section IV: Summary of Expenses and Statistics by Functional Centre

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

### **Table IV-3: Ambulatory Care Service Activity by RHA**

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

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

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

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

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

Table IV-5(c) provides the indicators including cost per workload unit and workload units per worked hour for the various laboratory functional centres.

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

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

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

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

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

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

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

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

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

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

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

Speech Language Pathology excludes the Early Language Services Program.

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

Refer to Glossary for additional definitions.

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

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

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

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

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

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

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

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

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

In fiscal year 2012/13, Laundry Services were transitioned to SNB. 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 - 2020/2021 - Page 1 of 2

	Inpatient Medical				Inpatient Surgical				Combined Medical/Surgical			
	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days
RRS A Zone 1	14,554,640	215,500	45,147	39,276	5,907,210	89,128	17,707	12,200	0	0	0	0
RRS A Zone 4	6,604,108	122,075	27,454	17,628	3,492,183	54,147	12,442	7,898	0	0	0	0
RRS A Zone 5	2,388,312	45,200	12,670	8,446	0	0	0	0	2,742,185	46,736	9,229	7,589
RRS A Zone 6	14,214,251	269,052	53,896	44,987	2,371,353	37,564	8,257	3,726	0	0	0	0
<b>RRS A</b>	<b>37,761,310</b>	<b>651,827</b>	<b>139,167</b>	<b>110,337</b>	<b>11,770,745</b>	<b>180,839</b>	<b>38,406</b>	<b>23,824</b>	<b>2,742,185</b>	<b>46,736</b>	<b>9,229</b>	<b>7,589</b>
RHA B Zone 1	18,194,650	311,470	66,112	47,182	9,032,027	146,832	34,394	18,458	3,169,966	50,844	10,585	6,563
RHA B Zone 2	23,046,666	357,117	91,191	53,301	22,780,894	366,321	88,212	47,617	2,771,011	49,670	11,279	8,596
RHA B Zone 3	14,785,034	260,053	52,710	39,326	9,431,526	169,876	36,241	23,968	9,244,002	171,824	32,678	27,659
RHA B Zone 7	3,324,620	58,822	13,865	9,437	3,393,903	53,948	13,766	8,976	0	0	0	0
<b>RHA B</b>	<b>59,350,970</b>	<b>987,462</b>	<b>223,878</b>	<b>149,246</b>	<b>44,638,350</b>	<b>736,977</b>	<b>172,613</b>	<b>99,019</b>	<b>15,184,979</b>	<b>272,338</b>	<b>54,542</b>	<b>42,818</b>
<b>Total</b>	<b>97,112,280</b>	<b>1,639,289</b>	<b>363,045</b>	<b>259,583</b>	<b>56,409,096</b>	<b>917,816</b>	<b>211,019</b>	<b>122,843</b>	<b>17,927,164</b>	<b>319,074</b>	<b>63,771</b>	<b>50,407</b>

	Psychiatry				Inpatient Rehabilitation Unit				Palliative Care			
	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days
RRS A Zone 1	2,603,863	39,211	8,142	6,732	2,619,729	49,337	10,099	9,493	850,487	16,315	3,871	1,907
RRS A Zone 4	1,731,877	28,460	6,561	4,245	0	0	0	0	0	0	0	0
RRS A Zone 5	11,612,368	250,865	48,779	33,821	0	0	0	0	0	0	0	0
RRS A Zone 6	2,839,962	44,281	11,523	5,154	0	0	0	0	526,893	9,696	2,027	1,148
<b>RRS A</b>	<b>18,788,070</b>	<b>362,816</b>	<b>75,005</b>	<b>49,952</b>	<b>2,619,729</b>	<b>49,337</b>	<b>10,099</b>	<b>9,493</b>	<b>1,377,380</b>	<b>26,011</b>	<b>5,898</b>	<b>3,055</b>
RHA B Zone 1	4,083,281	72,818	16,298	6,223	1,662,554	30,647	6,798	4,949	0	0	0	0
RHA B Zone 2	5,850,098	114,597	25,153	19,682	2,186,717	36,410	8,824	6,173	1,401,191	22,031	5,409	2,490
RHA B Zone 3	2,563,760	40,998	9,560	6,064	5,244,456	96,947	19,014	13,546	0	0	0	0
RHA B Zone 7	1,449,935	23,209	5,564	2,667	2,098,284	41,258	10,427	7,382	622,802	11,091	1,000	1,239
<b>RHA B</b>	<b>13,947,075</b>	<b>251,622</b>	<b>56,575</b>	<b>34,636</b>	<b>11,192,011</b>	<b>205,262</b>	<b>45,063</b>	<b>32,050</b>	<b>2,023,992</b>	<b>33,122</b>	<b>6,409</b>	<b>3,729</b>
<b>Total</b>	<b>32,735,145</b>	<b>614,438</b>	<b>131,580</b>	<b>84,588</b>	<b>13,811,740</b>	<b>254,599</b>	<b>55,162</b>	<b>41,543</b>	<b>3,401,372</b>	<b>59,133</b>	<b>12,307</b>	<b>6,784</b>

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

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

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

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

Note 5: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-1(a): Nursing Inpatient Total Expenses, Worked Hours, Benefit Hours and Patient Days by Functional Centre - 2020/2021 - 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
<b>RRS A Zone 1</b>	5,966,751	71,524	20,401	4,329	4,182,354	51,322	14,733	5,641	2,227,768	38,988	8,575	4,350
<b>RRS A Zone 4</b>	3,365,118	38,869	9,184	2,035	3,081,751	43,308	10,673	3,707	1,742,387	25,318	7,320	2,166
<b>RRS A Zone 5</b>	2,237,361	30,760	6,068	1,747	2,075,007	25,231	5,862	3,935	0	0	0	0
<b>RRS A Zone 6</b>	3,110,413	39,164	8,718	1,756	3,333,436	48,346	14,289	3,095	1,359,479	19,854	5,618	1,341
<b>RRS A</b>	<b>14,679,643</b>	<b>180,318</b>	<b>44,370</b>	<b>9,867</b>	<b>12,672,548</b>	<b>168,206</b>	<b>45,556</b>	<b>16,378</b>	<b>5,329,633</b>	<b>84,160</b>	<b>21,513</b>	<b>7,857</b>
<b>RHA B Zone 1</b>	11,669,138	162,349	39,475	7,857	5,138,059	74,973	20,419	6,688	2,046,169	29,162	7,861	2,503
<b>RHA B Zone 2</b>	17,275,054	244,682	58,887	12,078	5,837,062	87,161	20,289	8,912	2,127,956	30,877	7,366	2,400
<b>RHA B Zone 3</b>	10,850,894	154,012	35,591	9,609	7,612,035	110,746	27,338	9,010	1,780,639	25,821	6,412	1,413
<b>RHA B Zone 7</b>	2,823,318	36,912	7,098	2,157	2,574,978	35,821	9,588	3,933	1,401,377	19,957	7,067	1,465
<b>RHA B</b>	<b>42,618,403</b>	<b>597,955</b>	<b>141,051</b>	<b>31,701</b>	<b>21,162,134</b>	<b>308,701</b>	<b>77,634</b>	<b>28,543</b>	<b>7,356,141</b>	<b>105,817</b>	<b>28,706</b>	<b>7,781</b>
<b>Total</b>	<b>57,298,046</b>	<b>778,273</b>	<b>185,421</b>	<b>41,568</b>	<b>33,834,682</b>	<b>476,907</b>	<b>123,190</b>	<b>44,921</b>	<b>12,685,774</b>	<b>189,977</b>	<b>50,219</b>	<b>15,638</b>

	Extended Care				Total			
	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days
<b>RRS A Zone 1</b>	6,487,015	129,590	24,625	30,537	45,399,816	700,915	153,300	114,465
<b>RRS A Zone 4</b>	4,847,641	99,644	25,761	16,343	24,865,064	411,821	99,394	54,022
<b>RRS A Zone 5</b>	4,078,135	75,892	18,528	15,343	25,133,367	474,683	101,135	70,881
<b>RRS A Zone 6</b>	2,459,710	50,033	11,580	9,863	30,215,496	517,990	115,908	71,069
<b>RRS A</b>	<b>17,872,501</b>	<b>355,160</b>	<b>80,494</b>	<b>72,086</b>	<b>125,613,743</b>	<b>2,105,410</b>	<b>469,738</b>	<b>310,437</b>
<b>RHA B Zone 1</b>	6,449,311	122,078	30,078	26,065	61,445,154	1,001,173	232,020	126,488
<b>RHA B Zone 2</b>	17,552,829	374,699	78,134	81,439	100,829,479	1,683,565	394,744	242,688
<b>RHA B Zone 3</b>	7,601,187	141,819	28,353	30,175	69,113,535	1,172,096	247,897	160,770
<b>RHA B Zone 7</b>	2,010,773	37,597	9,775	8,338	19,699,989	318,615	78,150	45,594
<b>RHA B</b>	<b>33,614,101</b>	<b>676,193</b>	<b>146,340</b>	<b>146,017</b>	<b>251,088,156</b>	<b>4,175,449</b>	<b>952,811</b>	<b>575,540</b>
<b>Total</b>	<b>51,486,601</b>	<b>1,031,353</b>	<b>226,834</b>	<b>218,103</b>	<b>376,701,899</b>	<b>6,280,859</b>	<b>1,422,549</b>	<b>885,977</b>

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

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

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

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

Note 5: The COVID-19 pandemic impacted expenses and activities in many areas across the province.



Table IV-1(b): Nursing Inpatient Workload Units by Functional Centre - 2020/2021 - Page 1 of 2

	Inpatient Medical			Inpatient Surgical			Combined Medical/Surgical		
	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units
RRS A Zone 1	8,722,258	1,207,368	9,929,626	3,638,486	599,673	4,238,159	0	0	0
RRS A Zone 4	4,446,969	516,769	4,963,738	2,112,298	304,937	2,417,235	0	0	0
RRS A Zone 5	1,669,150	179,350	1,848,500	0	0	0	1,466,092	323,167	1,789,259
RRS A Zone 6	10,269,648	1,467,170	11,736,818	885,774	204,423	1,090,197	0	0	0
<b>RRS A</b>	<b>25,108,025</b>	<b>3,370,657</b>	<b>28,478,682</b>	<b>6,636,558</b>	<b>1,109,033</b>	<b>7,745,591</b>	<b>1,466,092</b>	<b>323,167</b>	<b>1,789,259</b>
RHA B Zone 1	0	0	0	0	0	0	0	0	0
RHA B Zone 2	0	0	0	0	0	0	0	0	0
RHA B Zone 3	0	0	0	0	0	0	0	0	0
RHA B Zone 7	0	0	0	0	0	0	0	0	0
<b>RHA B</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>25,108,025</b>	<b>3,370,657</b>	<b>28,478,682</b>	<b>6,636,558</b>	<b>1,109,033</b>	<b>7,745,591</b>	<b>1,466,092</b>	<b>323,167</b>	<b>1,789,259</b>

	Psychiatry			Inpatient Rehabilitation Unit			Palliative Care		
	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units
RRS A Zone 1	1,202,233	266,551	1,468,784	1,836,510	286,881	2,123,391	617,880	42,860	660,740
RRS A Zone 4	410,944	176,635	587,579	0	0	0	0	0	0
RRS A Zone 5	0	0	0	0	0	0	0	0	0
RRS A Zone 6	57,061	47,215	104,276	0	0	0	293,979	28,655	322,634
<b>RRS A</b>	<b>1,670,238</b>	<b>490,401</b>	<b>2,160,639</b>	<b>1,836,510</b>	<b>286,881</b>	<b>2,123,391</b>	<b>911,859</b>	<b>71,515</b>	<b>983,374</b>
RHA B Zone 1	0	0	0	0	0	0	0	0	0
RHA B Zone 2	0	0	0	0	0	0	0	0	0
RHA B Zone 3	0	0	0	0	0	0	0	0	0
RHA B Zone 7	0	0	0	0	0	0	0	0	0
<b>RHA B</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>1,670,238</b>	<b>490,401</b>	<b>2,160,639</b>	<b>1,836,510</b>	<b>286,881</b>	<b>2,123,391</b>	<b>911,859</b>	<b>71,515</b>	<b>983,374</b>

Note 1: One workload unit is equivalent to one minute of time.  
 Note 2: In RHA B Zone 7, Intensive Care includes telemetry monitoring.  
 Note 3: In RRS A Zone 5, Centre Hospitalier Restigouche and regional psychiatric unit do not collect workload units. This impacts their total indicator results where workload units are part of the calculations.  
 Note 4: Expenses excludes admin allocation, medical compensation and interdepartmental.  
 Note 5: RHA B ceased collecting nursing workload data effective October 1, 2015.  
 Note 6: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-1(b): Nursing Inpatient Workload Units by Functional Centre - 2020/2021 - 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	2,872,479	266,200	3,138,679	1,497,708	294,632	1,792,340	980,310	224,139	1,204,449
RRS A Zone 4	1,549,327	129,358	1,678,685	782,666	454,191	1,236,857	493,778	198,929	692,707
RRS A Zone 5	1,078,932	110,168	1,189,100	927,726	287,154	1,214,880	0	0	0
RRS A Zone 6	1,205,543	106,806	1,312,349	1,363,681	443,464	1,807,145	350,797	237,863	588,660
<b>RRS A</b>	<b>6,706,281</b>	<b>612,532</b>	<b>7,318,813</b>	<b>4,571,781</b>	<b>1,479,441</b>	<b>6,051,222</b>	<b>1,824,885</b>	<b>660,931</b>	<b>2,485,816</b>
RHA B Zone 1	0	0	0	0	0	0	0	0	0
RHA B Zone 2	0	0	0	0	0	0	0	0	0
RHA B Zone 3	0	0	0	0	0	0	0	0	0
RHA B Zone 7	0	0	0	0	0	0	0	0	0
<b>RHA B</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>6,706,281</b>	<b>612,532</b>	<b>7,318,813</b>	<b>4,571,781</b>	<b>1,479,441</b>	<b>6,051,222</b>	<b>1,824,885</b>	<b>660,931</b>	<b>2,485,816</b>

	Extended Care			Total		
	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units
RRS A Zone 1	6,227,998	545,554	6,773,552	27,595,862	3,733,858	31,329,720
RRS A Zone 4	2,841,441	269,375	3,110,816	12,637,423	2,050,194	14,687,617
RRS A Zone 5	3,002,741	261,197	3,263,938	8,144,641	1,161,036	9,305,677
RRS A Zone 6	1,588,131	219,206	1,807,337	16,014,614	2,754,802	18,769,416
<b>RRS A</b>	<b>13,660,311</b>	<b>1,295,332</b>	<b>14,955,643</b>	<b>64,392,540</b>	<b>9,699,890</b>	<b>74,092,430</b>
RHA B Zone 1	0	0	0	0	0	0
RHA B Zone 2	0	0	0	0	0	0
RHA B Zone 3	0	0	0	0	0	0
RHA B Zone 7	0	0	0	0	0	0
<b>RHA B</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>13,660,311</b>	<b>1,295,332</b>	<b>14,955,643</b>	<b>64,392,540</b>	<b>9,699,890</b>	<b>74,092,430</b>

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

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

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

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

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

Note 6: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-1(c): Nursing Inpatient Indicators by Functional Centre - 2020/2021 - 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	370.57	67.54	1.67	222	46	484.20	66.28	1.62	298	48
RRS A Zone 4	374.64	54.10	1.49	252	41	442.16	64.49	1.65	267	45
RRS A Zone 5	282.77	52.84	1.43	198	41	0.00	0.00	0.00	0	0
RRS A Zone 6	315.96	52.83	1.38	228	44	636.52	63.13	2.68	238	29
<b>RRS A</b>	<b>342.24</b>	<b>57.93</b>	<b>1.50</b>	<b>228</b>	<b>44</b>	<b>494.08</b>	<b>65.09</b>	<b>1.77</b>	<b>279</b>	<b>43</b>
RHA B Zone 1	385.63	58.42	0.00	0	0	489.33	61.51	0.00	0	0
RHA B Zone 2	432.39	64.54	0.00	0	0	478.42	62.19	0.00	0	0
RHA B Zone 3	375.96	56.85	0.00	0	0	393.50	55.52	0.00	0	0
RHA B Zone 7	352.30	56.52	0.00	0	0	378.11	62.91	0.00	0	0
<b>RHA B</b>	<b>397.67</b>	<b>60.10</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>450.81</b>	<b>60.57</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>NB</b>	<b>374.11</b>	<b>59.24</b>	<b>3.87</b>	<b>97</b>	<b>17</b>	<b>459.20</b>	<b>61.46</b>	<b>8.50</b>	<b>54</b>	<b>8</b>

	Psychiatry					Inpatient Rehabilitation Unit				
	Cost per Patient Day	Cost per UPP Worked Hour	Cost per SR Workload Unit	SR Workload Units per Patient Day	Total Workload Units per Worked Hours	Cost per Patient Day	Cost per UPP Worked Hour	Cost per SR Workload Unit	SR Workload Units per Patient Day	Total Workload Units per Worked Hours
RRS A Zone 1	386.79	66.41	2.17	179	37	275.96	53.10	1.43	193	43
RRS A Zone 4	407.98	60.85	4.21	97	21	0.00	0.00	0.00	0	0
RRS A Zone 5	343.35	46.29	0.00	0	0	0.00	0.00	0.00	0	0
RRS A Zone 6	551.02	64.14	49.77	11	2	0.00	0.00	0.00	0	0
<b>RRS A</b>	<b>376.12</b>	<b>51.78</b>	<b>4.30</b>	<b>104</b>	<b>19</b>	<b>275.96</b>	<b>53.10</b>	<b>1.43</b>	<b>193</b>	<b>43</b>
RHA B Zone 1	656.16	56.08	0.00	0	0	335.94	54.25	0.00	0	0
RHA B Zone 2	297.23	51.05	0.00	0	0	354.24	60.06	0.00	0	0
RHA B Zone 3	422.78	62.53	0.00	0	0	387.16	54.10	0.00	0	0
RHA B Zone 7	543.66	62.47	0.00	0	0	284.24	50.86	0.00	0	0
<b>RHA B</b>	<b>402.68</b>	<b>55.43</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>349.20</b>	<b>54.53</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>NB</b>	<b>387.00</b>	<b>53.28</b>	<b>12.65</b>	<b>33</b>	<b>6</b>	<b>332.47</b>	<b>54.25</b>	<b>7.52</b>	<b>44</b>	<b>8</b>

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

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

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

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

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

Note 6: In RRS A Zone 4 and 5, Extended Care includes Palliative Care.

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

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

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

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

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

Note 12: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-1(c): Nursing Inpatient Indicators by Functional Centre - 2020/2021 - 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	1,378.32	83.42	2.08	664	44
RRS A Zone 4	0.00	0.00	0.00	0	0	1,653.62	86.57	2.17	761	43
RRS A Zone 5	361.34	58.67	1.87	193	38	1,280.69	72.74	2.07	618	39
RRS A Zone 6	0.00	0.00	0.00	0	0	1,771.31	79.42	2.58	687	34
<b>RRS A</b>	<b>361.34</b>	<b>58.67</b>	<b>1.87</b>	<b>193</b>	<b>38</b>	<b>1,487.75</b>	<b>81.41</b>	<b>2.19</b>	<b>680</b>	<b>41</b>
RHA B Zone 1	483.01	62.35	0.00	0	0	1,485.19	71.88	0.00	0	0
RHA B Zone 2	322.36	55.79	0.00	0	0	1,430.29	70.60	0.00	0	0
RHA B Zone 3	334.21	53.80	0.00	0	0	1,129.24	70.45	0.00	0	0
RHA B Zone 7	0.00	0.00	0.00	0	0	1,308.91	76.49	0.00	0	0
<b>RHA B</b>	<b>354.64</b>	<b>55.76</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,344.39</b>	<b>71.27</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>NB</b>	<b>355.65</b>	<b>56.18</b>	<b>12.23</b>	<b>29</b>	<b>6</b>	<b>1,378.42</b>	<b>73.62</b>	<b>8.54</b>	<b>161</b>	<b>9</b>

	Palliative Care					Extended Care				
	Cost per Patient Day	Cost per UPP Worked Hour	Cost per SR Workload Unit	SR Workload Units per Patient Day	Total Workload Units per Worked Hours	Cost per Patient Day	Cost per UPP Worked Hour	Cost per SR Workload Unit	SR Workload Units per Patient Day	Total Workload Units per Worked Hours
RRS A Zone 1	445.98	52.13	1.38	324	40	212.43	50.06	1.04	204	52
RRS A Zone 4	0.00	0.00	0.00	0	0	296.62	48.65	1.71	174	31
RRS A Zone 5	0.00	0.00	0.00	0	0	265.80	53.74	1.36	196	43
RRS A Zone 6	458.97	54.34	1.79	256	33	249.39	49.16	1.55	161	36
<b>RRS A</b>	<b>450.86</b>	<b>52.95</b>	<b>1.51</b>	<b>298</b>	<b>38</b>	<b>247.93</b>	<b>50.32</b>	<b>1.31</b>	<b>190</b>	<b>42</b>
RHA B Zone 1	0.00	0.00	0.00	0	0	247.43	52.83	0.00	0	0
RHA B Zone 2	562.73	63.60	0.00	0	0	215.53	46.85	0.00	0	0
RHA B Zone 3	0.00	0.00	0.00	0	0	251.90	53.60	0.00	0	0
RHA B Zone 7	502.66	56.15	0.00	0	0	241.16	53.48	0.00	0	0
<b>RHA B</b>	<b>542.77</b>	<b>61.11</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>230.21</b>	<b>49.71</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>NB</b>	<b>501.38</b>	<b>57.52</b>	<b>3.73</b>	<b>134</b>	<b>17</b>	<b>236.07</b>	<b>49.92</b>	<b>3.77</b>	<b>63</b>	<b>15</b>

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

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

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

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

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

Note 6: In RRS A Zone 4 and 5, Extended Care includes Palliative Care.

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

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

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

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

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

Note 12: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-1(c): Nursing Inpatient Indicators by Functional Centre - 2020/2021 - 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	741.42	81.49	2.79	266	35	512.13	57.14	2.27	225	31
RRS A Zone 4	831.33	71.16	3.94	211	29	804.43	68.82	3.53	228	27
RRS A Zone 5	527.32	82.24	2.24	236	48	0.00	0.00	0.00	0	0
RRS A Zone 6	1,077.21	68.95	2.44	441	37	1,013.78	68.48	3.88	262	30
<b>RRS A</b>	<b>773.78</b>	<b>75.34</b>	<b>2.77</b>	<b>279</b>	<b>36</b>	<b>678.33</b>	<b>63.33</b>	<b>2.92</b>	<b>232</b>	<b>30</b>
RHA B Zone 1	768.25	68.53	0.00	0	0	817.49	70.17	0.00	0	0
RHA B Zone 2	654.97	66.97	0.00	0	0	886.65	68.92	0.00	0	0
RHA B Zone 3	844.84	68.73	0.00	0	0	1,260.18	68.96	0.00	0	0
RHA B Zone 7	654.71	71.88	0.00	0	0	956.57	70.22	0.00	0	0
<b>RHA B</b>	<b>741.41</b>	<b>68.55</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>945.40</b>	<b>69.52</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>NB</b>	<b>753.21</b>	<b>70.95</b>	<b>7.40</b>	<b>102</b>	<b>13</b>	<b>811.21</b>	<b>66.78</b>	<b>6.95</b>	<b>117</b>	<b>13</b>

	Average Cost per Patient Day	Average Cost per UPP Worked Hour	Average Cost per SR Workload Unit	Average SR Workload Units per Patient Day	Average Total Workload Units per Worked Hours
RRS A Zone 1	396.63	64.77	1.65	241	45
RRS A Zone 4	460.28	60.38	1.97	234	36
RRS A Zone 5	354.59	52.95	3.09	115	20
RRS A Zone 6	425.16	58.33	1.89	225	36
<b>RRS A</b>	<b>404.64</b>	<b>59.66</b>	<b>1.95</b>	<b>207</b>	<b>35</b>
RHA B Zone 1	485.78	61.37	0.00	0	0
RHA B Zone 2	415.47	59.89	0.00	0	0
RHA B Zone 3	429.89	58.97	0.00	0	0
RHA B Zone 7	432.07	61.83	0.00	0	0
<b>RHA B</b>	<b>436.27</b>	<b>60.13</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>NB</b>	<b>425.18</b>	<b>59.98</b>	<b>5.85</b>	<b>73</b>	<b>12</b>

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

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

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

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

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

Note 6: In RRS A Zone 4 and 5, Extended Care includes Palliative Care.

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

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

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

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

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

Note 12: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-1(d): Nursing Inpatient Percentage of Total Workload by RHA - 2020/2021

	Inpatient Medical %	Inpatient Surgical %	Combined Medical/Surgical %	Intensive Care %	Obstetrics %	Pediatrics %
RRS A Zone 1	31.7%	13.5%	0.0%	10.0%	5.7%	3.8%
RRS A Zone 4	33.8%	16.5%	0.0%	11.4%	8.4%	4.7%
RRS A Zone 5	19.9%	0.0%	19.2%	12.8%	13.1%	0.0%
RRS A Zone 6	62.5%	5.8%	0.0%	7.0%	9.6%	3.1%
<b>RRS A</b>	<b>38.4%</b>	<b>10.5%</b>	<b>2.4%</b>	<b>9.9%</b>	<b>8.2%</b>	<b>3.4%</b>
RHA B Zone 1	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 2	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 3	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 7	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>RHA B</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>NB</b>	<b>38.4%</b>	<b>10.5%</b>	<b>2.4%</b>	<b>9.9%</b>	<b>8.2%</b>	<b>3.4%</b>

	Psychiatry %	Inpatient Rehabilitation Unit %	Palliative Care %	Extended Care %	All Functional Centers %
RRS A Zone 1	4.7%	6.8%	2.1%	21.6%	100.0%
RRS A Zone 4	4.0%	0.0%	0.0%	21.2%	100.0%
RRS A Zone 5	0.0%	0.0%	0.0%	35.1%	100.0%
RRS A Zone 6	0.6%	0.0%	1.7%	9.6%	100.0%
<b>RRS A</b>	<b>2.9%</b>	<b>2.9%</b>	<b>1.3%</b>	<b>20.2%</b>	<b>100.0%</b>
RHA B Zone 1	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 2	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 3	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 7	0.0%	0.0%	0.0%	0.0%	0.0%
<b>RHA B</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>NB</b>	<b>2.9%</b>	<b>2.9%</b>	<b>1.3%</b>	<b>20.2%</b>	<b>100.0%</b>

Note 1: In RRS A Zone 5, Centre Hospitalier Restigouche and regional psychiatric unit do not collect workload units. This impacts their total indicator results where workload units are part of the calculations.  
 Note 2: RHA B ceased collecting nursing workload data effective October 1, 2015.  
 Note 3: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-2(a): Operating Room/Recovery Room/Day Surgery Total Expenses, Worked Hours and Statistics - 2020/2021

	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Inpatient Surgical Cases	Day Surgery Surgical Cases	Other Outpatient Cases	Total Surgical Cases
RRS A Zone 1	15,582,096	88,295	22,549	1,885	4,311	0	6,196
RRS A Zone 4	6,222,700	39,007	11,382	1,450	1,771	0	3,221
RRS A Zone 5	3,990,746	27,496	9,231	364	1,617	0	1,981
RRS A Zone 6	9,593,500	50,310	13,998	1,709	2,675	0	4,384
<b>RRS A</b>	<b>35,389,044</b>	<b>205,108</b>	<b>57,161</b>	<b>5,408</b>	<b>10,374</b>	<b>0</b>	<b>15,782</b>
RHA B Zone 1	21,294,823	125,597	30,969	4,056	3,368	0	7,424
RHA B Zone 2	34,435,656	188,616	52,400	5,688	9,219	0	14,907
RHA B Zone 3	19,242,974	130,877	29,382	3,492	11,264	0	14,756
RHA B Zone 7	7,116,843	44,276	10,131	1,179	2,434	0	3,613
<b>RHA B</b>	<b>82,090,296</b>	<b>489,366</b>	<b>122,882</b>	<b>14,415</b>	<b>26,285</b>	<b>0</b>	<b>40,700</b>
<b>Total</b>	<b>117,479,340</b>	<b>694,474</b>	<b>180,043</b>	<b>19,823</b>	<b>36,659</b>	<b>0</b>	<b>56,482</b>

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

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

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

Note 4: In RHA B Zone 2, Obstetrical staff performed 298 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.

Note 6: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-2(b): Operating Room/Recovery Room/Day Surgery Workload Units - 2020/2021

	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units
<b>RRS A Zone 1</b>	3,149,291	293,333	3,442,624
<b>RRS A Zone 4</b>	1,258,971	124,239	1,383,210
<b>RRS A Zone 5</b>	737,781	122,832	860,613
<b>RRS A Zone 6</b>	1,482,057	217,759	1,699,816
<b>RRS A</b>	<b>6,628,100</b>	<b>758,163</b>	<b>7,386,263</b>
<b>Total</b>	<b>6,628,100</b>	<b>758,163</b>	<b>7,386,263</b>

Note 1: The COVID-19 pandemic impacted expenses and activities in many areas across the province.



Table IV-2(c): Operating Room/Recovery Room/Day Surgery Indicators - 2020/2021

	Cost per Surgical Case	Cost per UPP Worked Hour	Cost per SR Workload Unit	SR Workload Units per Case	Average Workload Units per Worked Hour
RRS A Zone 1	2,514.86	176.48	4.95	508.28	38.99
RRS A Zone 4	1,931.92	159.53	4.94	390.86	35.46
RRS A Zone 5	2,014.51	145.14	5.41	372.43	31.30
RRS A Zone 6	2,188.30	190.69	6.47	338.06	33.79
<b>RRS A</b>	<b>2,242.37</b>	<b>172.54</b>	<b>5.34</b>	<b>419.98</b>	<b>36.01</b>
RHA B Zone 1	2,868.38	169.55	0.00	0.00	0.00
RHA B Zone 2	2,310.03	182.57	0.00	0.00	0.00
RHA B Zone 3	1,304.08	147.03	0.00	0.00	0.00
RHA B Zone 7	1,969.79	160.74	0.00	0.00	0.00
<b>RHA B</b>	<b>2,016.96</b>	<b>167.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>NB</b>	<b>2,079.94</b>	<b>169.16</b>	<b>17.72</b>	<b>117.35</b>	<b>10.64</b>

Note 1: Calculation of indicators includes Other Outpatient Cases.

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

Note 3: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-3: Ambulatory Care Service Activity by Regional Health Authority - 2020/2021

	Emergency Room Visits						Day/Night Care and Clinic Visits					
	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	% Change	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	% Change
RRS A Zone 1	82,319	78,900	74,547	68,685	57,806	-15.8%	164,110	166,456	158,829	154,552	140,717	-9.0%
RRS A Zone 4	63,511	63,720	63,145	59,989	40,416	-32.6%	84,968	83,384	85,265	81,137	85,154	5.0%
RRS A Zone 5	21,130	21,023	19,751	19,172	13,058	-31.9%	29,866	28,171	26,551	25,938	25,700	-0.9%
RRS A Zone 6	75,779	73,780	70,712	67,347	48,396	-28.1%	90,741	86,441	88,371	88,881	90,840	2.2%
<b>RRS A</b>	<b>242,739</b>	<b>237,423</b>	<b>228,155</b>	<b>215,193</b>	<b>159,676</b>	<b>-25.8%</b>	<b>369,685</b>	<b>364,452</b>	<b>359,016</b>	<b>350,508</b>	<b>342,411</b>	<b>-2.3%</b>
RHA B Zone 1	70,190	72,538	71,586	67,814	55,564	-18.1%	121,213	126,628	128,864	131,525	106,972	-18.7%
RHA B Zone 2	130,638	131,050	127,048	121,370	92,004	-24.2%	210,832	213,529	210,111	209,478	170,845	-18.4%
RHA B Zone 3	125,032	126,436	122,326	118,706	89,369	-24.7%	92,078	91,881	94,043	94,043	82,514	-12.3%
RHA B Zone 7	35,045	34,222	32,660	30,357	24,013	-20.9%	40,477	39,261	34,314	32,636	28,240	-13.5%
<b>RHA B</b>	<b>360,905</b>	<b>364,246</b>	<b>353,620</b>	<b>338,247</b>	<b>260,950</b>	<b>-22.9%</b>	<b>464,600</b>	<b>471,299</b>	<b>467,332</b>	<b>467,682</b>	<b>388,571</b>	<b>-16.9%</b>
	<b>603,644</b>	<b>601,669</b>	<b>581,775</b>	<b>553,440</b>	<b>420,626</b>	<b>-24.0%</b>	<b>834,285</b>	<b>835,751</b>	<b>826,348</b>	<b>818,190</b>	<b>730,982</b>	<b>-10.7%</b>

	Visits to IP Functional Centres						Total					% Change
	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	% Change	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	
RRS A Zone 1	805	783	1,978	1,210	1,422	17.5%	247,234	246,139	235,354	224,447	199,945	-10.9%
RRS A Zone 4	1,080	452	636	734	405	-44.8%	149,559	147,556	149,046	141,860	125,975	-11.2%
RRS A Zone 5	78	223	239	207	110	-46.9%	51,074	49,417	46,541	45,317	38,868	-14.2%
RRS A Zone 6	5,269	854	466	1,439	1,133	-21.3%	171,789	161,075	159,549	157,667	140,369	-11.0%
<b>RRS A</b>	<b>7,232</b>	<b>2,312</b>	<b>3,319</b>	<b>3,590</b>	<b>3,070</b>	<b>-14.5%</b>	<b>619,656</b>	<b>604,187</b>	<b>590,490</b>	<b>569,291</b>	<b>505,157</b>	<b>-11.3%</b>
RHA B Zone 1	2,836	2,676	3,180	2,924	2,385	-18.4%	194,239	201,842	203,630	202,263	164,921	-18.5%
RHA B Zone 2	22,316	22,193	21,897	21,319	14,291	-33.0%	363,786	366,772	359,056	352,167	277,140	-21.3%
RHA B Zone 3	4,239	5,604	5,384	5,829	5,604	-3.9%	221,349	223,921	221,753	218,578	177,487	-18.8%
RHA B Zone 7	285	277	346	383	144	-62.4%	75,807	73,760	67,320	63,376	52,397	-17.3%
<b>RHA B</b>	<b>29,676</b>	<b>30,750</b>	<b>30,807</b>	<b>30,455</b>	<b>22,424</b>	<b>-26.4%</b>	<b>855,181</b>	<b>866,295</b>	<b>851,759</b>	<b>836,384</b>	<b>671,945</b>	<b>-19.7%</b>
<b>Total</b>	<b>36,908</b>	<b>33,062</b>	<b>34,126</b>	<b>34,045</b>	<b>25,494</b>	<b>-25.1%</b>	<b>1,474,837</b>	<b>1,470,482</b>	<b>1,442,249</b>	<b>1,405,675</b>	<b>1,177,102</b>	<b>-16.3%</b>

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

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

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

Note 4: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Figure IV-3(i) : Total Emergency Room Visits by RHA - 2020/2021

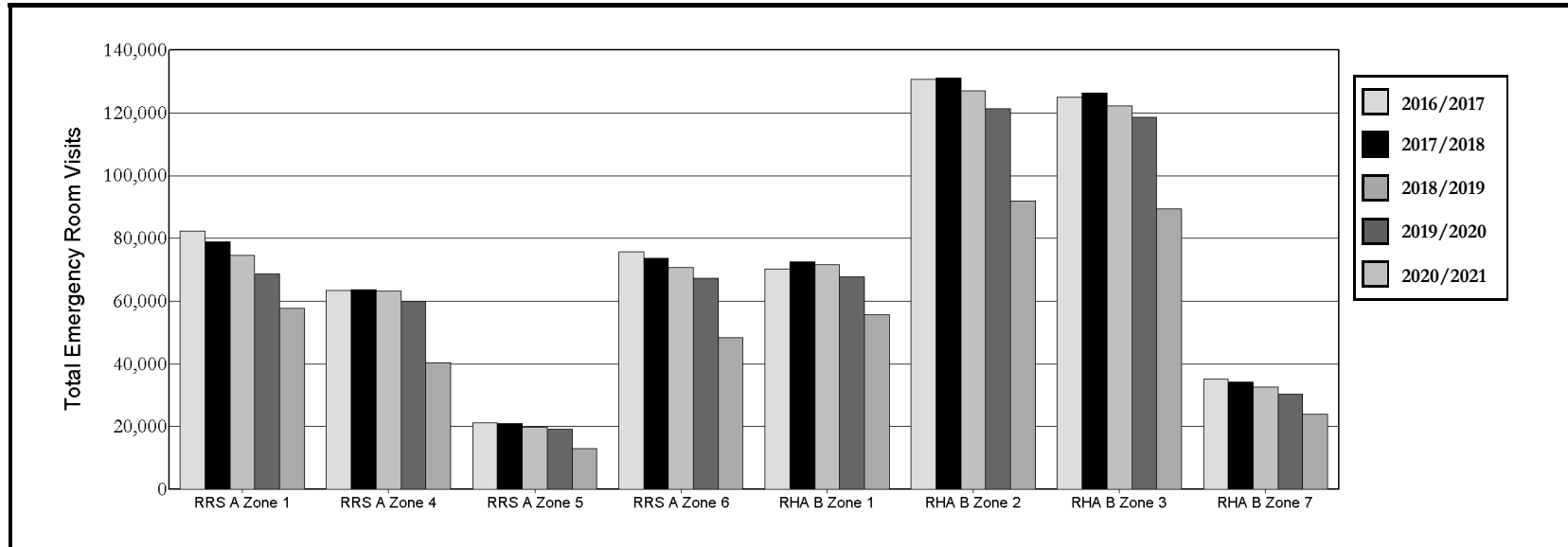
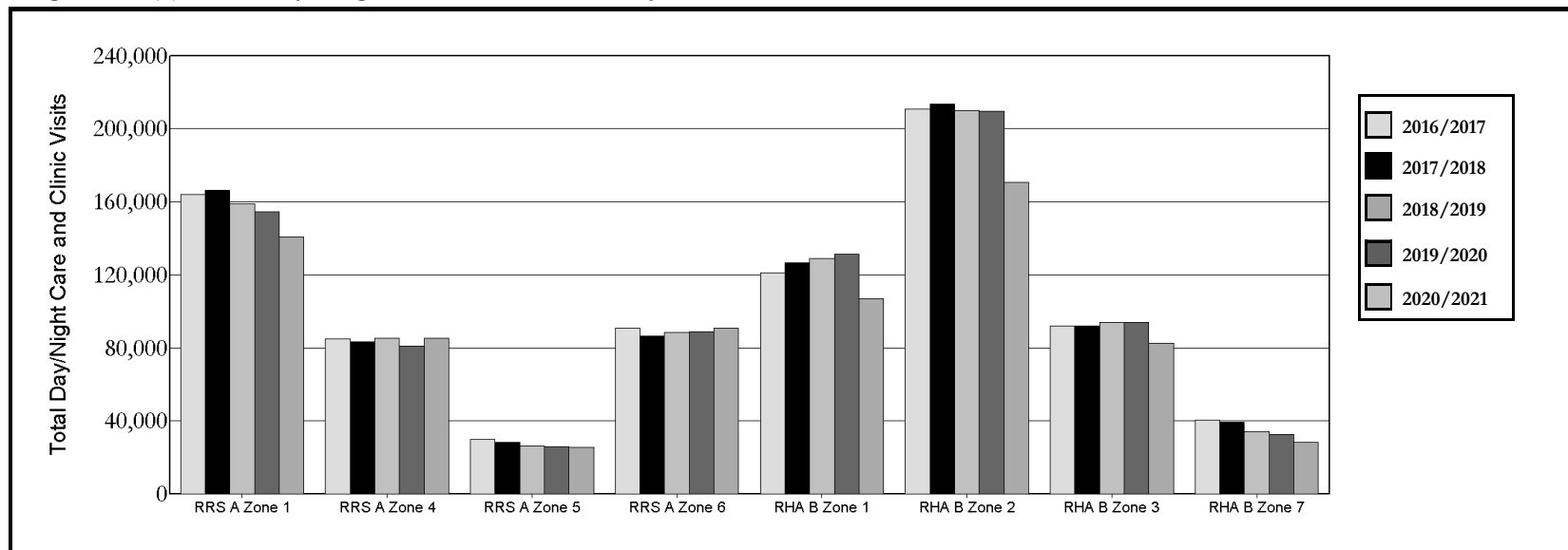


Figure IV-3(ii) : Total Day/ Night Care and Clinic Visits by RHA - 2020/2021



Note 1: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-4(a) - Emergency Room, Day Night Care &amp; Clinics - Total Expenses, Worked Hours, Statistics - 2020/2021

	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	7,937,496	112,984	52,477	5,329	57,806	2,626	37,442,389	246,261	140,717
RRS A Zone 4	6,704,450	78,898	40,416	0	40,416	753	12,681,674	102,216	85,154
RRS A Zone 5	3,184,055	44,621	13,058	0	13,058	690	4,403,430	29,138	25,700
RRS A Zone 6	10,018,189	139,856	48,396	0	48,396	1,795	22,579,518	153,960	90,840
<b>RRS A</b>	<b>27,844,190</b>	<b>376,358</b>	<b>154,347</b>	<b>5,329</b>	<b>159,676</b>	<b>5,864</b>	<b>77,107,011</b>	<b>531,575</b>	<b>342,411</b>
RHA B Zone 1	11,834,950	144,617	53,673	1,891	55,564	2,726	28,870,524	170,733	106,972
RHA B Zone 2	15,792,999	213,394	92,004	0	92,004	2,291	52,122,602	360,101	170,845
RHA B Zone 3	15,740,397	244,563	89,312	57	89,369	2,307	22,993,242	137,101	82,514
RHA B Zone 7	4,221,455	51,331	24,013	0	24,013	263	6,058,366	28,521	28,240
<b>RHA B</b>	<b>47,589,801</b>	<b>653,905</b>	<b>259,002</b>	<b>1,948</b>	<b>260,950</b>	<b>7,587</b>	<b>110,044,734</b>	<b>696,456</b>	<b>388,571</b>
<b>Total</b>	<b>75,433,991</b>	<b>1,030,263</b>	<b>413,349</b>	<b>7,277</b>	<b>420,626</b>	<b>13,451</b>	<b>187,151,745</b>	<b>1,228,031</b>	<b>730,982</b>

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

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

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

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

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

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

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

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

Note 9: Non-Inpatient Emergency Services includes Trauma Centre expenses for RHA B Zone 1 (\$168,099) and Zone 2 (\$1,199,654).

Note 10: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-4(b) - Emergency Room Visits by Triage Level - 2020/2021

	Emergency Room						Total
	Visits Triage Level 1	Visits Triage Level 2	Visits Triage Level 3	Visits Triage Level 4	Visits Triage Level 5	Other Visits	
<b>RRS A Zone 1</b>	125	3,139	19,869	25,095	4,249	5,329	57,806
<b>RRS A Zone 4</b>	56	1,887	12,838	19,504	6,131	0	40,416
<b>RRS A Zone 5</b>	30	2,781	4,407	4,478	1,362	0	13,058
<b>RRS A Zone 6</b>	77	3,672	14,079	24,726	5,842	0	48,396
<b>RRS A</b>	<b>288</b>	<b>11,479</b>	<b>51,193</b>	<b>73,803</b>	<b>17,584</b>	<b>5,329</b>	<b>159,676</b>
<b>RHA B Zone 1</b>	195	11,605	19,697	18,464	3,712	1,891	55,564
<b>RHA B Zone 2</b>	789	11,313	31,826	42,961	5,115	0	92,004
<b>RHA B Zone 3</b>	545	9,378	27,001	41,699	10,689	57	89,369
<b>RHA B Zone 7</b>	244	5,288	8,703	9,108	670	0	24,013
<b>RHA B</b>	<b>1,773</b>	<b>37,584</b>	<b>87,227</b>	<b>112,232</b>	<b>20,186</b>	<b>1,948</b>	<b>260,950</b>
<b>Total</b>	<b>2,061</b>	<b>49,063</b>	<b>138,420</b>	<b>186,035</b>	<b>37,770</b>	<b>7,277</b>	<b>420,626</b>

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

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

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

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

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

Note 6: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-4(c): Emergency Room Visits by Triage Level and Time of Day - 2020/2021

	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	68	43	14	1,415	1,274	450	9,909	7,447	2,513
RRS A Zone 4	22	20	14	834	778	275	6,527	4,861	1,450
RRS A Zone 5	12	13	5	1,306	1,060	415	2,256	1,607	544
RRS A Zone 6	34	25	18	1,729	1,458	485	6,644	5,554	1,881
<b>RRS A</b>	<b>136</b>	<b>101</b>	<b>51</b>	<b>5,284</b>	<b>4,570</b>	<b>1,625</b>	<b>25,336</b>	<b>19,469</b>	<b>6,388</b>
RHA B Zone 1	79	83	33	5,460	4,448	1,697	9,595	7,520	2,582
RHA B Zone 2	326	307	156	5,374	4,211	1,728	16,518	11,637	3,671
RHA B Zone 3	199	235	111	4,219	3,634	1,525	13,570	10,249	3,182
RHA B Zone 7	97	104	43	2,430	2,091	767	4,319	3,207	1,177
<b>RHA B</b>	<b>701</b>	<b>729</b>	<b>343</b>	<b>17,483</b>	<b>14,384</b>	<b>5,717</b>	<b>44,002</b>	<b>32,613</b>	<b>10,612</b>
<b>Total</b>	<b>837</b>	<b>830</b>	<b>394</b>	<b>22,767</b>	<b>18,954</b>	<b>7,342</b>	<b>69,338</b>	<b>52,082</b>	<b>17,000</b>

	Emergency Room Visits							Total
	Visits Triage Level 4			Visits Triage Level 5				
	0800 to 1600	1600 to 2400	2400 to 0800	0800 to 1600	1600 to 2400	2400 to 0800		
RRS A Zone 1	14,325	8,285	2,485	2,837	955	457	52,477	
RRS A Zone 4	11,552	6,265	1,687	4,059	1,563	509	40,416	
RRS A Zone 5	2,572	1,458	448	846	422	94	13,058	
RRS A Zone 6	13,565	8,622	2,539	3,481	1,673	688	48,396	
<b>RRS A</b>	<b>42,014</b>	<b>24,630</b>	<b>7,159</b>	<b>11,223</b>	<b>4,613</b>	<b>1,748</b>	<b>154,347</b>	
RHA B Zone 1	10,425	6,133	1,906	2,359	1,042	311	53,673	
RHA B Zone 2	26,031	13,813	3,117	3,171	1,503	441	92,004	
RHA B Zone 3	24,345	14,376	2,978	6,629	3,245	815	89,312	
RHA B Zone 7	5,062	2,961	1,085	431	184	55	24,013	
<b>RHA B</b>	<b>65,863</b>	<b>37,283</b>	<b>9,086</b>	<b>12,590</b>	<b>5,974</b>	<b>1,622</b>	<b>259,002</b>	
<b>Total</b>	<b>107,877</b>	<b>61,913</b>	<b>16,245</b>	<b>23,813</b>	<b>10,587</b>	<b>3,370</b>	<b>413,349</b>	

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

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

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

Note 4: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-4(d) - Emergency Room and Day Night Care &amp; Clinics Indicators - 2020/2021

	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			
<b>RRS A Zone 1</b>	137	70	2.0	266	152	1.8	229	126	1.8
<b>RRS A Zone 4</b>	166	85	2.0	149	124	1.2	154	107	1.4
<b>RRS A Zone 5</b>	244	71	3.4	171	151	1.1	196	103	1.9
<b>RRS A Zone 6</b>	207	72	2.9	249	147	1.7	234	111	2.1
<b>RRS A</b>	<b>174</b>	<b>74</b>	<b>2.4</b>	<b>225</b>	<b>145</b>	<b>1.6</b>	<b>209</b>	<b>116</b>	<b>1.8</b>
<b>RHA B Zone 1</b>	213	82	2.6	270	169	1.6	250	129	1.9
<b>RHA B Zone 2</b>	172	74	2.3	305	145	2.1	258	118	2.2
<b>RHA B Zone 3</b>	176	64	2.7	279	168	1.7	225	101	2.2
<b>RHA B Zone 7</b>	176	82	2.1	215	212	1.0	197	129	1.5
<b>RHA B</b>	<b>182</b>	<b>73</b>	<b>2.5</b>	<b>283</b>	<b>158</b>	<b>1.8</b>	<b>243</b>	<b>117</b>	<b>2.1</b>
<b>NB</b>	<b>179</b>	<b>73</b>	<b>2.5</b>	<b>256</b>	<b>152</b>	<b>1.7</b>	<b>228</b>	<b>116</b>	<b>2.0</b>

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

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

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

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

Note 5: Non-Inpatient Emergency Services includes Trauma Centre expenses for RHA B Zone 1 (\$168,099) and Zone 2 (\$1,199,654).

Note 6: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-5(a) - Clinical Laboratory Expenses, UPP Worked, UPP Benefit Hours and Workload Units by Functional Centre - 2020/2021 - Page 1 of 2

	Anatomical Pathology				Cytopathology				Clinical Chemistry			
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units
RRS A Zone 1	2,321,532	15,860	4,029	1,384,311	364,004	3,839	1,545	263,736	4,039,832	21,796	5,010	2,415,893
RRS A Zone 4	588,134	7,546	1,922	471,950	228,002	4,199	601	120,109	1,334,541	9,891	1,957	882,159
RRS A Zone 5	270,158	3,930	930	210,100	150,043	3,473	560	31,106	1,089,612	13,931	2,433	716,205
RRS A Zone 6	971,769	10,575	2,540	875,498	364,656	6,150	1,940	289,633	1,798,900	16,223	4,126	1,539,400
<b>RRS A</b>	<b>4,151,592</b>	<b>37,911</b>	<b>9,420</b>	<b>2,941,859</b>	<b>1,106,705</b>	<b>17,662</b>	<b>4,646</b>	<b>704,584</b>	<b>8,262,885</b>	<b>61,841</b>	<b>13,526</b>	<b>5,553,657</b>
RHA B Zone 1	2,042,604	22,878	4,396	2,055,583	638,498	11,128	3,464	373,119	4,243,669	28,331	4,753	3,174,883
RHA B Zone 2	2,669,420	29,335	9,112	2,439,527	706,422	11,930	3,035	506,006	5,341,528	40,274	8,868	4,089,514
RHA B Zone 3	1,850,994	22,658	4,416	2,517,577	700,443	12,394	2,259	353,202	3,961,082	32,861	10,906	4,790,838
RHA B Zone 7	334,721	4,924	981	283,022	186	0	0	0	1,250,176	9,125	2,216	830,211
<b>RHA B</b>	<b>6,897,739</b>	<b>79,795</b>	<b>18,905</b>	<b>7,295,709</b>	<b>2,045,550</b>	<b>35,452</b>	<b>8,758</b>	<b>1,232,327</b>	<b>14,796,455</b>	<b>110,591</b>	<b>26,743</b>	<b>12,885,446</b>
<b>Total</b>	<b>11,049,332</b>	<b>117,706</b>	<b>28,325</b>	<b>10,237,568</b>	<b>3,152,255</b>	<b>53,114</b>	<b>13,404</b>	<b>1,936,911</b>	<b>23,059,341</b>	<b>172,432</b>	<b>40,269</b>	<b>18,439,103</b>

	Pre/Post Analysis				Transfusion Medicine				Multi-functional Labs			
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units
RRS A Zone 1	1,752,078	42,057	10,183	1,160,502	487,106	3,578	530	384,921	622,305	8,195	1,954	587,906
RRS A Zone 4	470,638	12,630	2,234	486,702	210,822	2,946	499	121,732	1,220,934	15,253	2,282	1,017,575
RRS A Zone 5	480,946	14,198	2,706	428,164	146,805	1,157	984	155,536	196,061	2,980	706	271,013
RRS A Zone 6	792,298	19,991	3,741	813,623	179,087	1,633	298	142,459	3,548,163	59,306	11,205	3,607,763
<b>RRS A</b>	<b>3,495,959</b>	<b>88,875</b>	<b>18,864</b>	<b>2,888,991</b>	<b>1,023,819</b>	<b>9,313</b>	<b>2,311</b>	<b>804,648</b>	<b>5,587,462</b>	<b>85,734</b>	<b>16,148</b>	<b>5,484,257</b>
RHA B Zone 1	2,639,631	62,567	13,723	1,261,835	805,382	11,756	1,442	421,064	850,149	13,166	1,691	604,675
RHA B Zone 2	1,626,070	43,450	8,131	1,937,581	1,599,014	17,809	3,935	641,720	1,794,730	31,602	5,501	2,143,938
RHA B Zone 3	1,506,258	38,345	9,110	1,738,002	713,005	9,876	1,947	320,616	4,222,210	66,385	12,735	5,472,952
RHA B Zone 7	1,185,240	28,516	5,610	1,115,751	233,251	3,222	356	196,181	0	0	0	0
<b>RHA B</b>	<b>6,957,199</b>	<b>172,878</b>	<b>36,574</b>	<b>6,053,169</b>	<b>3,350,652</b>	<b>42,663</b>	<b>7,680</b>	<b>1,579,581</b>	<b>6,867,090</b>	<b>111,153</b>	<b>19,927</b>	<b>8,221,565</b>
<b>Total</b>	<b>10,453,158</b>	<b>261,753</b>	<b>55,438</b>	<b>8,942,160</b>	<b>4,374,471</b>	<b>51,976</b>	<b>9,991</b>	<b>2,384,229</b>	<b>12,454,552</b>	<b>196,887</b>	<b>36,075</b>	<b>13,705,822</b>

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

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

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

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

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

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

Note 7: The COVID-19 pandemic impacted expenses and activities in many areas across the province.



Table IV-5(a) - Clinical Laboratory Expenses, UPP Worked, UPP Benefit Hours and Workload Units by Functional Centre - 2020/2021 - Page 2 of 2

	Clinical Hematology				Immunology, Histocompatibility/Immunogenetics, Diagnostic Genetics				Microbiology			
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units
RRS A Zone 1	1,961,462	17,733	4,070	1,178,567	2,869,090	7,939	2,712	1,734,877	6,029,263	55,643	12,748	7,269,966
RRS A Zone 4	599,428	8,204	1,605	528,307	0	0	0	0	897,777	11,904	1,905	727,175
RRS A Zone 5	684,564	11,384	1,736	637,919	0	0	0	0	735,949	11,291	1,968	502,491
RRS A Zone 6	1,129,594	14,916	2,763	727,401	0	0	0	0	1,366,634	20,124	4,529	1,002,590
<b>RRS A</b>	<b>4,375,048</b>	<b>52,238</b>	<b>10,174</b>	<b>3,072,194</b>	<b>2,869,090</b>	<b>7,939</b>	<b>2,712</b>	<b>1,734,877</b>	<b>9,029,623</b>	<b>98,962</b>	<b>21,150</b>	<b>9,502,222</b>
RHA B Zone 1	1,983,734	24,325	3,925	1,745,585	0	0	0	0	2,563,471	29,127	6,631	2,370,877
RHA B Zone 2	2,506,848	33,087	7,351	2,547,793	2,247,586	13,012	3,546	1,148,010	3,209,337	35,686	7,319	2,766,368
RHA B Zone 3	1,740,668	20,089	6,085	1,667,691	311,089	442	32	26,343	2,359,424	27,297	6,460	2,361,039
RHA B Zone 7	939,448	11,933	3,048	697,260	0	0	0	0	0	0	0	0
<b>RHA B</b>	<b>7,170,698</b>	<b>89,434</b>	<b>20,409</b>	<b>6,658,329</b>	<b>2,558,674</b>	<b>13,454</b>	<b>3,578</b>	<b>1,174,353</b>	<b>8,132,232</b>	<b>92,110</b>	<b>20,410</b>	<b>7,498,284</b>
<b>Total</b>	<b>11,545,745</b>	<b>141,672</b>	<b>30,583</b>	<b>9,730,523</b>	<b>5,427,764</b>	<b>21,393</b>	<b>6,290</b>	<b>2,909,230</b>	<b>17,161,855</b>	<b>191,072</b>	<b>41,560</b>	<b>17,000,506</b>

	Stem Cell Transplant Lab				Total			
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units
RRS A Zone 1	0	0	0	0	20,446,670	176,641	42,781	16,380,679
RRS A Zone 4	0	0	0	0	5,550,275	72,573	13,005	4,355,709
RRS A Zone 5	0	0	0	0	3,754,139	62,344	12,023	2,952,534
RRS A Zone 6	0	0	0	0	10,151,100	148,917	31,143	8,998,366
<b>RRS A</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,902,184</b>	<b>460,476</b>	<b>98,952</b>	<b>32,687,288</b>
RHA B Zone 1	0	0	0	0	15,767,139	203,278	40,025	12,007,621
RHA B Zone 2	273,224	3,085	1,138	71,663	21,974,179	259,270	57,936	18,292,120
RHA B Zone 3	0	0	0	0	17,365,172	230,347	53,950	19,248,260
RHA B Zone 7	0	0	0	0	3,943,023	57,720	12,211	3,122,425
<b>RHA B</b>	<b>273,224</b>	<b>3,085</b>	<b>1,138</b>	<b>71,663</b>	<b>59,049,513</b>	<b>750,615</b>	<b>164,122</b>	<b>52,670,426</b>
<b>Total</b>	<b>273,224</b>	<b>3,085</b>	<b>1,138</b>	<b>71,663</b>	<b>98,951,697</b>	<b>1,211,091</b>	<b>263,074</b>	<b>85,357,714</b>

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

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

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

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

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

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

Note 7: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-5(b) - Clinical Laboratory - Distribution of Workload by Functional Centre and Source of Request - 2020/2021

	Service Recipient Workload Units				% Inpatient / Total Service Recipient Workload	Other Technical Workload Units				% Service Recipient Workload / Total Workload	Total
	Inpatient	Outpatient	Referred In	Total		Quality Control & Calibration	Environmental	Methods Development	Total		
<b>RRS A Zone 1</b>	2,963,342	5,402,640	6,468,919	14,834,901	20.0%	1,513,095	32,683	0	1,545,778	90.6%	16,380,679
<b>RRS A Zone 4</b>	848,226	2,290,826	545,558	3,684,610	23.0%	658,284	12,159	656	671,099	84.6%	4,355,709
<b>RRS A Zone 5</b>	464,504	1,810,394	158,818	2,433,716	19.1%	518,818	0	0	518,818	82.4%	2,952,534
<b>RRS A Zone 6</b>	1,555,293	5,704,971	696,514	7,956,778	19.5%	1,035,908	0	5,680	1,041,588	88.4%	8,998,366
<b>RRS A</b>	<b>5,831,365</b>	<b>15,208,831</b>	<b>7,869,809</b>	<b>28,910,005</b>	<b>20.2%</b>	<b>3,726,105</b>	<b>44,842</b>	<b>6,336</b>	<b>3,777,283</b>	<b>88.4%</b>	<b>32,687,288</b>
<b>RHA B Zone 1</b>	2,633,627	5,689,784	1,794,080	10,117,491	26.0%	1,850,724	0	39,406	1,890,130	84.3%	12,007,621
<b>RHA B Zone 2</b>	3,910,942	5,357,283	6,053,857	15,322,082	25.5%	2,158,524	21,641	789,873	2,970,038	83.8%	18,292,120
<b>RHA B Zone 3</b>	2,361,132	7,289,980	5,979,214	15,630,326	15.1%	3,506,525	15,532	95,877	3,617,934	81.2%	19,248,260
<b>RHA B Zone 7</b>	708,804	1,700,534	284,773	2,694,111	26.3%	428,314	0	0	428,314	86.3%	3,122,425
<b>RHA B</b>	<b>9,614,505</b>	<b>20,037,581</b>	<b>14,111,924</b>	<b>43,764,010</b>	<b>22.0%</b>	<b>7,944,087</b>	<b>37,173</b>	<b>925,156</b>	<b>8,906,416</b>	<b>83.1%</b>	<b>52,670,426</b>
<b>Total</b>	<b>15,445,870</b>	<b>35,246,412</b>	<b>21,981,733</b>	<b>72,674,015</b>	<b>21.3%</b>	<b>11,670,192</b>	<b>82,015</b>	<b>931,492</b>	<b>12,683,699</b>	<b>85.1%</b>	<b>85,357,714</b>

Note 1: Excludes Non-Service Recipient workload.

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

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

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

Note 5: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-5(c) - Clinical Laboratory Indicators - 2020/2021

	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	1.68	87.28	1.38	68.69	1.67	110.84	1.66	66.46	1.65	218.53
RRS A Zone 4	1.25	62.54	1.90	28.60	1.51	89.19	1.13	64.39	0.00	0.00
RRS A Zone 5	1.29	53.46	4.82	8.96	1.52	51.41	1.07	56.04	0.00	0.00
RRS A Zone 6	1.11	82.79	1.26	47.09	1.17	94.89	1.55	48.77	0.00	0.00
<b>RRS A</b>	<b>1.41</b>	<b>77.60</b>	<b>1.57</b>	<b>39.89</b>	<b>1.49</b>	<b>89.81</b>	<b>1.42</b>	<b>58.81</b>	<b>1.65</b>	<b>218.53</b>
RHA B Zone 1	0.99	89.85	1.71	33.53	1.34	112.06	1.14	71.76	0.00	0.00
RHA B Zone 2	1.09	83.16	1.40	42.41	1.31	101.54	0.98	77.00	1.96	88.23
RHA B Zone 3	0.74	111.11	1.98	28.50	0.83	145.79	1.04	83.02	11.81	59.60
RHA B Zone 7	1.18	57.48	0.00	0.00	1.51	90.98	1.35	58.43	0.00	0.00
<b>RHA B</b>	<b>0.95</b>	<b>91.43</b>	<b>1.66</b>	<b>34.76</b>	<b>1.15</b>	<b>116.51</b>	<b>1.08</b>	<b>74.45</b>	<b>2.18</b>	<b>87.29</b>
<b>NB</b>	<b>1.08</b>	<b>86.98</b>	<b>1.63</b>	<b>36.47</b>	<b>1.25</b>	<b>106.94</b>	<b>1.19</b>	<b>68.68</b>	<b>1.87</b>	<b>135.99</b>

	Microbiology		Pre/Post Analysis		Transfusion Medicine		Multi-functional Labs	
	Cost per Workload Unit	Workload Units per UPP Worked Hour	Cost per Workload Unit	Workload Units per UPP Worked Hour	Cost per Workload Unit	Workload Units per UPP Worked Hour	Cost per Workload Unit	Workload Units per UPP Worked Hour
RRS A Zone 1	0.83	130.65	1.51	27.59	1.27	107.57	1.06	71.74
RRS A Zone 4	1.23	61.09	0.97	38.54	1.73	41.33	1.20	66.71
RRS A Zone 5	1.46	44.51	1.12	30.16	0.94	134.47	0.72	90.95
RRS A Zone 6	1.36	49.82	0.97	40.70	1.26	87.25	0.98	60.83
<b>RRS A</b>	<b>0.95</b>	<b>96.02</b>	<b>1.21</b>	<b>32.51</b>	<b>1.27</b>	<b>86.40</b>	<b>1.02</b>	<b>63.97</b>
RHA B Zone 1	1.08	81.40	2.09	20.17	1.91	35.82	1.41	45.93
RHA B Zone 2	1.16	77.52	0.84	44.59	2.49	36.03	0.84	67.84
RHA B Zone 3	1.00	86.49	0.87	45.33	2.22	32.46	0.77	82.44
RHA B Zone 7	0.00	0.00	1.06	39.13	1.19	60.89	0.00	0.00
<b>RHA B</b>	<b>1.08</b>	<b>81.41</b>	<b>1.15</b>	<b>35.01</b>	<b>2.12</b>	<b>37.02</b>	<b>0.84</b>	<b>73.97</b>
<b>NB</b>	<b>1.01</b>	<b>88.97</b>	<b>1.17</b>	<b>34.16</b>	<b>1.83</b>	<b>45.87</b>	<b>0.91</b>	<b>69.61</b>

	Stem Cell Transplant Lab		Avg Cost per Workload Unit	Avg Workload Units per UPP Worked Hour
	Cost per Workload Unit	Workload Units per UPP Worked Hour		
RRS A Zone 1	0.00	0.00	1.25	92.73
RRS A Zone 4	0.00	0.00	1.27	60.02
RRS A Zone 5	0.00	0.00	1.27	47.36
RRS A Zone 6	0.00	0.00	1.13	60.43
<b>RRS A</b>	<b>0.00</b>	<b>0.00</b>	<b>1.22</b>	<b>70.99</b>
RHA B Zone 1	0.00	0.00	1.31	59.07
RHA B Zone 2	3.81	23.23	1.20	70.55
RHA B Zone 3	0.00	0.00	0.90	83.56
RHA B Zone 7	0.00	0.00	1.26	54.10
<b>RHA B</b>	<b>3.81</b>	<b>23.23</b>	<b>1.12</b>	<b>70.17</b>
<b>NB</b>	<b>3.81</b>	<b>23.23</b>	<b>1.16</b>	<b>70.48</b>

Note 1: UPP Worked Hours include unit producing personnel worked and purchased service hours and excludes Management and Operational Support and Medical personnel hours.  
 Note 2: Excludes Non-Service Recipient workload.  
 Note 3: The laboratories in small facilities are reported under the Multi-functional Labs.  
 Note 4: RRS A Zone 1 has Molecular Diagnosis and RHA B Zone 2 has Cytogenetics and Microbiology level 3.  
 Note 5: Receipt and Dispatch workload is not distributed the same in all RHAs.  
 Note 6: Workload units are based on CIHI pre-2009 methodology.  
 Note 7: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-5(d) - Clinical Laboratory Percent of Total Workload by RHA - 2020/2021

	Anatomical Pathology	Cytopathology	Clinical Chemistry	Clinical Hematology	Immunology, Histocompatibility/ Immunogenetics, Diagnostic Genetics	Pre/Post Analysis	Transfusion Medicine	Microbiology	Multi-functional Labs	Stem Cell Transplant Lab	Total
<b>RRS A Zone 1</b>	8.5%	1.6%	14.7%	7.2%	10.6%	7.1%	2.3%	44.4%	3.6%	0.0%	100.0%
<b>RRS A Zone 4</b>	10.8%	2.8%	20.3%	12.1%	0.0%	11.2%	2.8%	16.7%	23.4%	0.0%	100.0%
<b>RRS A Zone 5</b>	7.1%	1.1%	24.3%	21.6%	0.0%	14.5%	5.3%	17.0%	9.2%	0.0%	100.0%
<b>RRS A Zone 6</b>	9.7%	3.2%	17.1%	8.1%	0.0%	9.0%	1.6%	11.1%	40.1%	0.0%	100.0%
<b>RRS A</b>	<b>9.0%</b>	<b>2.2%</b>	<b>17.0%</b>	<b>9.4%</b>	<b>5.3%</b>	<b>8.8%</b>	<b>2.5%</b>	<b>29.1%</b>	<b>16.8%</b>	<b>0.0%</b>	<b>100.0%</b>
<b>RHA B Zone 1</b>	17.1%	3.1%	26.4%	14.5%	0.0%	10.5%	3.5%	19.7%	5.0%	0.0%	100.0%
<b>RHA B Zone 2</b>	13.3%	2.8%	22.4%	13.9%	6.3%	10.6%	3.5%	15.1%	11.7%	0.4%	100.0%
<b>RHA B Zone 3</b>	13.1%	1.8%	24.9%	8.7%	0.1%	9.0%	1.7%	12.3%	28.4%	0.0%	100.0%
<b>RHA B Zone 7</b>	9.1%	0.0%	26.6%	22.3%	0.0%	35.7%	6.3%	0.0%	0.0%	0.0%	100.0%
<b>RHA B</b>	<b>13.9%</b>	<b>2.3%</b>	<b>24.5%</b>	<b>12.6%</b>	<b>2.2%</b>	<b>11.5%</b>	<b>3.0%</b>	<b>14.2%</b>	<b>15.6%</b>	<b>0.1%</b>	<b>100.0%</b>
<b>NB</b>	<b>12.0%</b>	<b>2.3%</b>	<b>21.6%</b>	<b>11.4%</b>	<b>3.4%</b>	<b>10.5%</b>	<b>2.8%</b>	<b>19.9%</b>	<b>16.1%</b>	<b>0.1%</b>	<b>100.0%</b>

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

Note 2: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-6(a): Medical Imaging Expenses, UPP Worked Hours, UPP Benefit Hours, Workload Units and Exams/Procedures by Functional Centre - 2020/2021 - Page 1 of 2

	Radiography					Diagnostic Mammography					Interventional/Angiography				
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures
RRS A Zone 1	2,942,930	36,045	7,034	1,119,660	61,347	102,086	1,467	290	65,577	2,536	2,507,855	10,877	2,534	662,612	8,943
RRS A Zone 4	2,051,031	18,824	4,771	683,300	34,615	44,252	777	35	40,785	1,776	0	0	0	0	0
RRS A Zone 5	1,190,602	13,249	3,806	431,408	21,894	87,669	1,053	235	29,678	991	0	0	0	0	0
RRS A Zone 6	2,974,564	41,457	8,448	1,402,490	56,589	129,275	1,331	422	55,822	2,106	0	0	0	0	0
<b>RRS A</b>	<b>9,159,126</b>	<b>109,575</b>	<b>24,059</b>	<b>3,636,858</b>	<b>174,445</b>	<b>363,282</b>	<b>4,628</b>	<b>981</b>	<b>191,862</b>	<b>7,409</b>	<b>2,507,855</b>	<b>10,877</b>	<b>2,534</b>	<b>662,612</b>	<b>8,943</b>
RHA B Zone 1	2,650,876	37,298	7,954	1,245,621	67,922	253,816	2,744	745	81,289	2,836	6,087,798	11,101	2,545	712,986	6,969
RHA B Zone 2	4,425,549	74,179	13,411	2,067,085	114,754	239,213	2,208	271	131,483	5,208	6,441,608	10,193	1,591	851,762	10,572
RHA B Zone 3	4,862,886	64,141	13,117	1,474,261	93,217	499,654	4,950	634	117,614	4,572	1,638,639	4,161	705	154,963	2,115
RHA B Zone 7	1,386,020	18,450	5,075	497,083	33,203	234,494	1,685	441	34,344	925	0	0	0	0	0
<b>RHA B</b>	<b>13,325,331</b>	<b>194,068</b>	<b>39,557</b>	<b>5,284,050</b>	<b>309,096</b>	<b>1,227,177</b>	<b>11,587</b>	<b>2,091</b>	<b>364,730</b>	<b>13,541</b>	<b>14,168,045</b>	<b>25,455</b>	<b>4,841</b>	<b>1,719,711</b>	<b>19,656</b>
<b>Total</b>	<b>22,484,458</b>	<b>303,643</b>	<b>63,616</b>	<b>8,920,908</b>	<b>483,541</b>	<b>1,590,460</b>	<b>16,215</b>	<b>3,072</b>	<b>556,592</b>	<b>20,950</b>	<b>16,675,901</b>	<b>36,332</b>	<b>7,375</b>	<b>2,382,323</b>	<b>28,599</b>

	Ultrasound					MRI					Combined Functions				
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures
RRS A Zone 1	802,798	12,287	2,053	561,995	14,789	1,544,532	7,587	1,648	412,758	6,820	0	0	0	0	0
RRS A Zone 4	252,156	3,717	555	293,745	8,707	602,328	2,107	210	120,779	2,137	0	0	0	0	0
RRS A Zone 5	323,528	3,345	1,040	191,280	4,816	96,495	1,373	12	56,003	1,303	0	0	0	0	0
RRS A Zone 6	816,363	8,993	2,092	400,126	11,648	350,540	5,338	681	215,673	4,451	0	0	0	0	0
<b>RRS A</b>	<b>2,194,845</b>	<b>28,343</b>	<b>5,739</b>	<b>1,447,146</b>	<b>39,960</b>	<b>2,593,895</b>	<b>16,405</b>	<b>2,551</b>	<b>805,213</b>	<b>14,711</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
RHA B Zone 1	695,979	10,650	1,712	661,787	17,890	1,171,564	8,776	4,703	354,725	6,089	424,034	7,766	1,140	116,407	7,906
RHA B Zone 2	1,234,344	20,763	3,803	826,185	21,183	1,216,984	8,924	1,941	483,080	11,144	0	0	0	0	0
RHA B Zone 3	1,080,262	17,830	2,927	896,457	25,991	1,141,184	10,233	2,643	262,837	7,100	0	0	0	0	0
RHA B Zone 7	339,156	5,056	1,123	215,215	5,887	350,439	2,455	385	107,675	2,582	0	0	0	0	0
<b>RHA B</b>	<b>3,349,741</b>	<b>54,299</b>	<b>9,565</b>	<b>2,599,644</b>	<b>70,951</b>	<b>3,880,170</b>	<b>30,388</b>	<b>9,672</b>	<b>1,208,317</b>	<b>26,915</b>	<b>424,034</b>	<b>7,766</b>	<b>1,140</b>	<b>116,407</b>	<b>7,906</b>
<b>Total</b>	<b>5,544,587</b>	<b>82,642</b>	<b>15,304</b>	<b>4,046,790</b>	<b>110,911</b>	<b>6,474,066</b>	<b>46,793</b>	<b>12,223</b>	<b>2,013,530</b>	<b>41,626</b>	<b>424,034</b>	<b>7,766</b>	<b>1,140</b>	<b>116,407</b>	<b>7,906</b>

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

Note 2: Bone Densitometry is reported in Radiography.

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

Note 4: Breast screening in RHA B Zone 2 and 7 includes client teaching program.

Note 5: Count of exams in certain modalities (e.g. MRI, CT) is inflated due to limited capabilities within the automated health information system.

Note 6: This report excludes expenses and stats for RHA B Zone 2 Cardiac Catheterization Lab.

Note 7: PACS expenses are reported under Medical Imaging - Administration.

Note 8: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-6(a): Medical Imaging Expenses, UPP Worked Hours, UPP Benefit Hours, Workload Units and Exams/Procedures by Functional Centre - 2020/2021 - 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	1,584,325	11,536	1,413	618,450	18,367	1,322,009	6,834	1,772	348,032	4,577	963,302	1,806	347	133,146	923
RRS A Zone 4	576,128	5,420	621	274,457	8,128	673,933	4,279	1,134	389,114	7,232	0	0	0	0	0
RRS A Zone 5	775,096	8,468	1,017	289,952	9,386	0	0	0	0	0	0	0	0	0	0
RRS A Zone 6	1,214,711	10,784	2,095	459,015	13,261	1,417,748	7,909	1,504	586,863	7,524	0	0	0	0	0
<b>RRS A</b>	<b>4,150,260</b>	<b>36,208</b>	<b>5,146</b>	<b>1,641,874</b>	<b>49,142</b>	<b>3,413,691</b>	<b>19,022</b>	<b>4,410</b>	<b>1,324,009</b>	<b>19,333</b>	<b>963,302</b>	<b>1,806</b>	<b>347</b>	<b>133,146</b>	<b>923</b>
RHA B Zone 1	1,820,137	14,014	3,082	665,624	20,695	1,807,382	8,644	1,492	534,769	4,798	0	0	0	0	0
RHA B Zone 2	2,434,984	20,358	2,922	967,952	31,016	1,515,628	9,756	2,384	676,581	3,701	1,075,656	4,312	573	156,476	1,023
RHA B Zone 3	1,755,674	18,997	3,417	993,887	38,256	1,032,706	6,934	1,599	279,736	3,333	0	0	0	0	0
RHA B Zone 7	928,125	4,008	2,147	315,996	14,261	0	0	0	0	0	0	0	0	0	0
<b>RHA B</b>	<b>6,938,920</b>	<b>57,377</b>	<b>11,568</b>	<b>2,943,459</b>	<b>104,228</b>	<b>4,355,715</b>	<b>25,334</b>	<b>5,475</b>	<b>1,491,086</b>	<b>11,832</b>	<b>1,075,656</b>	<b>4,312</b>	<b>573</b>	<b>156,476</b>	<b>1,023</b>
<b>Total</b>	<b>11,089,180</b>	<b>93,585</b>	<b>16,714</b>	<b>4,585,333</b>	<b>153,370</b>	<b>7,769,406</b>	<b>44,356</b>	<b>9,885</b>	<b>2,815,095</b>	<b>31,165</b>	<b>2,038,958</b>	<b>6,118</b>	<b>920</b>	<b>289,622</b>	<b>1,946</b>

	Breast Screening					Total				
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures
RRS A Zone 1	138,755	1,603	64	118,276	4,987	11,908,593	90,043	17,155	4,040,506	123,289
RRS A Zone 4	142,156	1,422	188	51,014	1,953	4,341,984	36,546	7,514	1,853,194	64,548
RRS A Zone 5	178,368	804	26	28,848	1,312	2,651,757	28,293	6,136	1,027,169	39,702
RRS A Zone 6	184,840	2,879	252	61,440	3,564	7,088,042	78,691	15,493	3,181,429	99,143
<b>RRS A</b>	<b>644,119</b>	<b>6,709</b>	<b>531</b>	<b>259,578</b>	<b>11,816</b>	<b>25,990,376</b>	<b>233,574</b>	<b>46,297</b>	<b>10,102,298</b>	<b>326,682</b>
RHA B Zone 1	499,335	4,387	1,227	219,893	9,461	15,410,921	105,380	24,600	4,593,101	144,566
RHA B Zone 2	512,603	7,751	1,310	93,000	4,650	19,096,567	158,444	28,206	6,253,604	203,251
RHA B Zone 3	629,277	5,304	1,105	147,020	7,351	12,640,283	132,550	26,147	4,326,775	181,935
RHA B Zone 7	277,089	2,535	382	82,340	3,406	3,515,322	34,189	9,553	1,252,653	60,264
<b>RHA B</b>	<b>1,918,303</b>	<b>19,977</b>	<b>4,024</b>	<b>542,253</b>	<b>24,868</b>	<b>50,663,093</b>	<b>430,563</b>	<b>88,506</b>	<b>16,426,133</b>	<b>590,016</b>
<b>Total</b>	<b>2,562,422</b>	<b>26,686</b>	<b>4,555</b>	<b>801,831</b>	<b>36,684</b>	<b>76,653,469</b>	<b>664,137</b>	<b>134,803</b>	<b>26,528,431</b>	<b>916,698</b>

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

Note 2: Bone Densitometry is reported in Radiography.

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

Note 4: Breast screening in RHA B Zone 2 and 7 includes client teaching program.

Note 5: Count of exams in certain modalities (e.g. MRI, CT) is inflated due to limited capabilities within the automated health information system.

Note 6: This report excludes expenses and stats for RHA B Zone 2 Cardiac Catheterization Lab.

Note 7: PACS expenses are reported under Medical Imaging - Administration.

Note 8: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-6(b): Medical Imaging Distribution of Workload and Exams by Source of Request - 2020/2021

	Inpatient Workload Units	Outpatient Workload Units	Non-Service Recipient Workload Units	Total Workload Units	% Inpatient of Total Workload Units
RRS A Zone 1	795,577	2,564,193	680,736	4,040,506	19.7%
RRS A Zone 4	227,797	1,417,562	207,835	1,853,194	12.3%
RRS A Zone 5	149,788	685,422	191,959	1,027,169	14.6%
RRS A Zone 6	327,520	2,007,213	846,696	3,181,429	10.3%
<b>RRS A</b>	<b>1,500,682</b>	<b>6,674,390</b>	<b>1,927,226</b>	<b>10,102,298</b>	<b>14.9%</b>
RHA B Zone 1	1,327,068	2,886,699	379,334	4,593,101	28.9%
RHA B Zone 2	1,598,582	4,343,394	311,628	6,253,604	25.6%
RHA B Zone 3	888,565	3,438,210	0	4,326,775	20.5%
RHA B Zone 7	251,671	899,522	101,460	1,252,653	20.1%
<b>RHA B</b>	<b>4,065,886</b>	<b>11,567,825</b>	<b>792,422</b>	<b>16,426,133</b>	<b>24.8%</b>
<b>Total</b>	<b>5,566,568</b>	<b>18,242,215</b>	<b>2,719,648</b>	<b>26,528,431</b>	<b>21.0%</b>

	Inpatient Exams / Procedures	Outpatient Exams / Procedures	Total Exams / Procedures	% Inpatient Exams / Procedures
RRS A Zone 1	25,231	98,058	123,289	20.5%
RRS A Zone 4	7,967	56,581	64,548	12.3%
RRS A Zone 5	6,362	33,340	39,702	16.0%
RRS A Zone 6	13,267	85,876	99,143	13.4%
<b>RRS A</b>	<b>52,827</b>	<b>273,855</b>	<b>326,682</b>	<b>16.2%</b>
RHA B Zone 1	31,121	113,445	144,566	21.5%
RHA B Zone 2	38,233	165,018	203,251	18.8%
RHA B Zone 3	28,550	153,385	181,935	15.7%
RHA B Zone 7	11,699	48,565	60,264	19.4%
<b>RHA B</b>	<b>109,603</b>	<b>480,413</b>	<b>590,016</b>	<b>18.6%</b>
<b>Total</b>	<b>162,430</b>	<b>754,268</b>	<b>916,698</b>	<b>17.7%</b>

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

Note 2: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-6(c): Medical Imaging Indicators - 2020/2021 - 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	47.97	31.1	18.3	40.25	44.7	25.9	280.43	60.9	74.1
RRS A Zone 4	59.25	36.3	19.7	24.92	52.5	23.0	0.00	0.0	0.0
RRS A Zone 5	54.38	32.6	19.7	88.47	28.2	29.9	0.00	0.0	0.0
RRS A Zone 6	52.56	33.8	24.8	61.38	41.9	26.5	0.00	0.0	0.0
<b>RRS A</b>	<b>52.50</b>	<b>33.2</b>	<b>20.8</b>	<b>49.03</b>	<b>41.5</b>	<b>25.9</b>	<b>280.43</b>	<b>60.9</b>	<b>74.1</b>
RHA B Zone 1	39.03	33.4	18.3	89.50	29.6	28.7	873.55	64.2	102.3
RHA B Zone 2	38.57	27.9	18.0	45.93	59.5	25.2	609.31	83.6	80.6
RHA B Zone 3	52.17	23.0	15.8	109.29	23.8	25.7	774.77	37.2	73.3
RHA B Zone 7	41.74	26.9	15.0	253.51	20.4	37.1	0.00	0.0	0.0
<b>RHA B</b>	<b>43.11</b>	<b>27.2</b>	<b>17.1</b>	<b>90.63</b>	<b>31.5</b>	<b>26.9</b>	<b>720.80</b>	<b>67.6</b>	<b>87.5</b>
<b>NB</b>	<b>46.50</b>	<b>29.4</b>	<b>18.4</b>	<b>75.92</b>	<b>34.3</b>	<b>26.6</b>	<b>583.09</b>	<b>65.6</b>	<b>83.3</b>

	Ultrasound			MRI			Combined Functions		
	Cost per Exam / Procedure	Workload per UPP Worked Hour	Workload per Exam / Procedure	Cost per Exam / Procedure	Workload per UPP Worked Hour	Workload per Exam / Procedure	Cost per Exam / Procedure	Workload per UPP Worked Hour	Workload per Exam / Procedure
RRS A Zone 1	54.28	45.7	38.0	226.47	54.4	60.5	0.00	0.0	0.0
RRS A Zone 4	28.96	79.0	33.7	281.86	57.3	56.5	0.00	0.0	0.0
RRS A Zone 5	67.18	57.2	39.7	74.06	40.8	43.0	0.00	0.0	0.0
RRS A Zone 6	70.09	44.5	34.4	78.76	40.4	48.5	0.00	0.0	0.0
<b>RRS A</b>	<b>54.93</b>	<b>51.1</b>	<b>36.2</b>	<b>176.32</b>	<b>49.1</b>	<b>54.7</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
RHA B Zone 1	38.90	62.1	37.0	192.41	40.4	58.3	53.63	15.0	14.7
RHA B Zone 2	58.27	39.8	39.0	109.21	54.1	43.3	0.00	0.0	0.0
RHA B Zone 3	41.56	50.3	34.5	160.73	25.7	37.0	0.00	0.0	0.0
RHA B Zone 7	57.61	42.6	36.6	135.72	43.9	41.7	0.00	0.0	0.0
<b>RHA B</b>	<b>47.21</b>	<b>47.9</b>	<b>36.6</b>	<b>144.16</b>	<b>39.8</b>	<b>44.9</b>	<b>53.63</b>	<b>15.0</b>	<b>14.7</b>
<b>NB</b>	<b>49.99</b>	<b>49.0</b>	<b>36.5</b>	<b>155.53</b>	<b>43.0</b>	<b>48.4</b>	<b>53.63</b>	<b>15.0</b>	<b>14.7</b>

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

Note 2: Bone Densitometry is reported in Radiography.

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

Note 4: Breast screening in RHA B Zone 2 and 7 includes client teaching program.

Note 5: Count of exams in certain modalities (e.g. MRI, CT) is inflated due to limited capabilities within the automated health information system.

Note 6: This report excludes expenses and stats for RHA B Zone 2 Cardiac Catheterization Lab.

Note 7: PACS expenses are reported under Medical Imaging - Administration.

Note 8: In Interventional/Angiography, certain high cost procedures are unique to Zones causing a significant variance in Cost per Exam/Procedure.

Note 9: The COVID-19 pandemic impacted expenses and activities in many areas across the province.



Table IV-6(c): Medical Imaging Indicators - 2020/2021 - 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	86.26	53.6	33.7	288.84	50.9	76.0	1,043.66	73.7	144.3
RRS A Zone 4	70.88	50.6	33.8	93.19	90.9	53.8	0.00	0.0	0.0
RRS A Zone 5	82.58	34.2	30.9	0.00	0.0	0.0	0.00	0.0	0.0
RRS A Zone 6	91.60	42.6	34.6	188.43	74.2	78.0	0.00	0.0	0.0
<b>RRS A</b>	<b>84.45</b>	<b>45.3</b>	<b>33.4</b>	<b>176.57</b>	<b>69.6</b>	<b>68.5</b>	<b>1,043.66</b>	<b>73.7</b>	<b>144.3</b>
RHA B Zone 1	87.95	47.5	32.2	376.69	61.9	111.5	0.00	0.0	0.0
RHA B Zone 2	78.51	47.5	31.2	409.52	69.4	182.8	1,051.47	36.3	153.0
RHA B Zone 3	45.89	52.3	26.0	309.84	40.3	83.9	0.00	0.0	0.0
RHA B Zone 7	65.08	78.8	22.2	0.00	0.0	0.0	0.00	0.0	0.0
<b>RHA B</b>	<b>66.57</b>	<b>51.3</b>	<b>28.2</b>	<b>368.13</b>	<b>58.9</b>	<b>126.0</b>	<b>1,051.47</b>	<b>36.3</b>	<b>153.0</b>
NB	72.30	49.0	29.9	249.30	63.5	90.3	1,047.77	47.3	148.8

	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	27.82	73.8	23.7	96.59	44.9	32.8
RRS A Zone 4	72.79	35.9	26.1	67.27	50.7	28.7
RRS A Zone 5	135.95	35.9	22.0	66.79	36.3	25.9
RRS A Zone 6	51.86	21.3	17.2	71.49	40.4	32.1
<b>RRS A</b>	<b>54.51</b>	<b>38.7</b>	<b>22.0</b>	<b>79.56</b>	<b>43.3</b>	<b>30.9</b>
RHA B Zone 1	52.78	50.1	23.2	106.60	43.6	31.8
RHA B Zone 2	110.24	12.0	20.0	93.96	39.5	30.8
RHA B Zone 3	85.60	27.7	20.0	69.48	32.6	23.8
RHA B Zone 7	81.35	32.5	24.2	58.33	36.6	20.8
<b>RHA B</b>	<b>77.14</b>	<b>27.1</b>	<b>21.8</b>	<b>85.87</b>	<b>38.2</b>	<b>27.8</b>
NB	69.85	30.0	21.9	83.62	39.9	28.9

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

Note 2: Bone Densitometry is reported in Radiography.

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

Note 4: Breast screening in RHA B Zone 2 and 7 includes client teaching program.

Note 5: Count of exams in certain modalities (e.g. MRI, CT) is inflated due to limited capabilities within the automated health information system.

Note 6: This report excludes expenses and stats for RHA B Zone 2 Cardiac Catheterization Lab.

Note 7: PACS expenses are reported under Medical Imaging - Administration.

Note 8: In Interventional/Angiography, certain high cost procedures are unique to Zones causing a significant variance in Cost per Exam/Procedure.

Note 9: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-6(d): Medical Imaging Productivity Percentage - 2020/2021

	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	72.1%	76.2%	44.1%	51.8%	102.9%	122.9%	53.3%	84.9%	78.2%	90.7%	69.6%	101.5%
RRS A Zone 4	125.6%	131.7%	50.8%	60.5%	0.0%	0.0%	135.2%	151.6%	93.4%	95.5%	0.0%	0.0%
RRS A Zone 5	79.0%	95.3%	43.2%	54.3%	0.0%	0.0%	0.0%	0.0%	59.1%	68.0%	0.0%	0.0%
RRS A Zone 6	71.6%	74.2%	34.2%	56.4%	0.0%	0.0%	94.3%	123.7%	63.3%	67.3%	0.0%	0.0%
<b>RRS A</b>	<b>79.7%</b>	<b>85.1%</b>	<b>41.4%</b>	<b>55.3%</b>	<b>102.9%</b>	<b>122.9%</b>	<b>88.8%</b>	<b>116.0%</b>	<b>73.7%</b>	<b>81.8%</b>	<b>69.6%</b>	<b>101.5%</b>
RHA B Zone 1	101.5%	103.6%	50.8%	55.7%	0.0%	0.0%	86.1%	103.1%	59.2%	67.4%	103.3%	107.0%
RHA B Zone 2	66.3%	66.3%	46.4%	46.4%	60.5%	60.5%	62.3%	115.6%	90.2%	90.2%	139.3%	139.3%
RHA B Zone 3	83.8%	83.8%	38.3%	38.3%	0.0%	0.0%	67.2%	67.2%	42.8%	42.8%	62.1%	62.1%
RHA B Zone 7	67.1%	70.9%	42.1%	44.9%	0.0%	0.0%	0.0%	0.0%	64.2%	73.1%	0.0%	0.0%
<b>RHA B</b>	<b>79.0%</b>	<b>79.8%</b>	<b>44.2%</b>	<b>45.4%</b>	<b>60.5%</b>	<b>60.5%</b>	<b>71.8%</b>	<b>98.1%</b>	<b>63.2%</b>	<b>66.3%</b>	<b>111.0%</b>	<b>112.6%</b>
<b>NB</b>	<b>79.3%</b>	<b>81.6%</b>	<b>43.2%</b>	<b>49.0%</b>	<b>73.0%</b>	<b>78.9%</b>	<b>79.1%</b>	<b>105.8%</b>	<b>66.9%</b>	<b>71.7%</b>	<b>98.6%</b>	<b>109.3%</b>

	Diagnostic Mammography		Computed Tomography		Combined Functions		Breast Screening		Overall Service Provider Productivity %	Overall Total Productivity %
	Service Provider Productivity %	Total Productivity %	Service Provider Productivity %	Total Productivity %	Service Provider Productivity %	Total Productivity %	Service Provider Productivity %	Total Productivity %		
RRS A Zone 1	60.3%	74.5%	84.0%	89.4%	0.0%	0.0%	103.4%	123.0%	62.2%	74.8%
RRS A Zone 4	76.9%	87.5%	77.0%	84.4%	0.0%	0.0%	47.3%	59.8%	75.0%	84.5%
RRS A Zone 5	31.9%	47.0%	46.9%	57.1%	0.0%	0.0%	54.4%	59.8%	49.2%	60.5%
RRS A Zone 6	52.4%	69.9%	53.3%	70.9%	0.0%	0.0%	35.6%	35.6%	49.4%	67.4%
<b>RRS A</b>	<b>54.3%</b>	<b>69.1%</b>	<b>65.1%</b>	<b>75.6%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>56.5%</b>	<b>64.5%</b>	<b>58.3%</b>	<b>72.1%</b>
RHA B Zone 1	40.0%	49.4%	73.5%	79.2%	21.7%	25.0%	74.7%	83.5%	66.6%	72.6%
RHA B Zone 2	99.2%	99.2%	79.2%	79.2%	0.0%	0.0%	20.0%	20.0%	62.5%	65.8%
RHA B Zone 3	39.6%	39.6%	87.2%	87.2%	0.0%	0.0%	46.2%	46.2%	54.4%	54.4%
RHA B Zone 7	20.8%	34.0%	123.8%	131.4%	0.0%	0.0%	44.8%	54.1%	56.1%	61.1%
<b>RHA B</b>	<b>48.3%</b>	<b>52.5%</b>	<b>83.6%</b>	<b>85.5%</b>	<b>21.7%</b>	<b>25.0%</b>	<b>42.1%</b>	<b>45.2%</b>	<b>60.5%</b>	<b>63.6%</b>
<b>NB</b>	<b>50.0%</b>	<b>57.2%</b>	<b>76.4%</b>	<b>81.7%</b>	<b>21.7%</b>	<b>25.0%</b>	<b>45.7%</b>	<b>50.1%</b>	<b>59.7%</b>	<b>66.6%</b>

Table IV-7(a) - Electrodiagnostic, Non-Invasive Cardiology and Vascular Lab Expenses, UPP Worked Hours, UPP Benefit Hours, Workload Units and Exams/Procedures by Functional Centre - 2020/2021

	Electrodiagnostic					Vascular Laboratory					Echocardiography				
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures
<b>RRS A Zone 1</b>	239,701	4,718	1,208	155,946	2,975	0	0	0	0	0	380,947	4,693	2,149	295,257	4,402
<b>RRS A Zone 4</b>	112,815	2,803	294	97,386	2,454	0	0	0	0	0	218,023	3,043	821	89,631	2,067
<b>RRS A Zone 5</b>	82,969	1,342	566	18,308	372	0	0	0	0	0	149,524	1,805	396	108,288	932
<b>RRS A Zone 6</b>	238,785	5,279	856	164,907	3,231	0	0	0	0	0	188,774	2,080	489	144,966	1,170
<b>RRS A</b>	<b>674,271</b>	<b>14,143</b>	<b>2,924</b>	<b>436,547</b>	<b>9,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>937,268</b>	<b>11,621</b>	<b>3,855</b>	<b>638,142</b>	<b>8,571</b>
<b>RHA B Zone 1</b>	442,408	6,032	1,192	281,067	4,473	212,344	0	0	0	0	341,292	5,554	1,107	247,927	4,599
<b>RHA B Zone 2</b>	212,609	2,680	529	53,729	1,085	0	0	0	0	0	1,052,034	9,296	2,621	401,052	8,163
<b>RHA B Zone 3</b>	446,497	6,351	1,147	276,279	4,124	57,439	171	105	0	0	432,699	5,847	1,111	223,340	4,355
<b>RHA B Zone 7</b>	0	0	0	0	0	0	0	0	0	0	212,934	3,117	713	111,873	2,141
<b>RHA B</b>	<b>1,101,514</b>	<b>15,063</b>	<b>2,868</b>	<b>611,075</b>	<b>9,682</b>	<b>269,783</b>	<b>171</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>2,038,959</b>	<b>23,814</b>	<b>5,552</b>	<b>984,192</b>	<b>19,258</b>
<b>Total</b>	<b>1,775,785</b>	<b>29,206</b>	<b>5,792</b>	<b>1,047,622</b>	<b>18,714</b>	<b>269,783</b>	<b>171</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>2,976,226</b>	<b>35,435</b>	<b>9,407</b>	<b>1,622,334</b>	<b>27,829</b>

	Electrophysiology					Sleep Studies					Electrocardiography (ECG)				
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures
<b>RRS A Zone 1</b>	0	0	0	0	0	485,663	6,860	1,246	466,861	0	1,000,838	19,132	3,749	721,455	25,509
<b>RRS A Zone 4</b>	0	0	0	0	0	0	0	0	0	0	440,521	8,207	1,483	229,134	8,050
<b>RRS A Zone 5</b>	0	0	0	0	0	0	0	0	0	0	723,211	13,902	2,726	346,748	10,243
<b>RRS A Zone 6</b>	0	0	0	0	0	0	0	0	0	0	1,466,811	30,967	5,412	1,024,950	19,955
<b>RRS A</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>485,663</b>	<b>6,860</b>	<b>1,246</b>	<b>466,861</b>	<b>0</b>	<b>3,631,380</b>	<b>72,207</b>	<b>13,369</b>	<b>2,322,287</b>	<b>63,757</b>
<b>RHA B Zone 1</b>	0	0	0	0	0	0	0	0	0	0	1,248,334	21,878	4,842	878,903	27,513
<b>RHA B Zone 2</b>	7,138,965	17,230	4,165	154,150	3,995	385,867	5,173	2,469	174,590	510	1,739,759	29,226	6,196	1,321,167	59,269
<b>RHA B Zone 3</b>	0	0	0	0	0	0	0	0	0	0	1,509,268	24,371	4,607	1,005,962	42,495
<b>RHA B Zone 7</b>	0	0	0	0	0	0	0	0	0	0	864,427	14,857	4,105	514,637	16,997
<b>RHA B</b>	<b>7,138,965</b>	<b>17,230</b>	<b>4,165</b>	<b>154,150</b>	<b>3,995</b>	<b>385,867</b>	<b>5,173</b>	<b>2,469</b>	<b>174,590</b>	<b>510</b>	<b>5,361,788</b>	<b>90,332</b>	<b>19,750</b>	<b>3,720,669</b>	<b>146,274</b>
<b>Total</b>	<b>7,138,965</b>	<b>17,230</b>	<b>4,165</b>	<b>154,150</b>	<b>3,995</b>	<b>871,530</b>	<b>12,033</b>	<b>3,715</b>	<b>641,451</b>	<b>510</b>	<b>8,993,168</b>	<b>162,539</b>	<b>33,119</b>	<b>6,042,956</b>	<b>210,031</b>

Note 1: Expenses excludes admin allocation, medical compensation and interdepartmental.  
 Note 2: Workload units include service recipient (SR) and non-service recipient (NSR) units.  
 Note 3: UPP Worked Hours includes Unit Producing Personnel worked and purchased service hours, and excludes Management and Operational Support personnel, Medical personnel hours and standby hours.  
 Note 4: RHA B Zone 1 contracts out Vascular Lab services therefore worked hours, visits and workload units are not available.  
 Note 5: In some small facilities, ECG is performed by nursing and/or Diagnostic Imaging staff with editing performed by physicians (except Zone 7).  
 Note 6: In RHA B Zone 3, NSR workload reflects minimal admin support personnel in Non-Invasive Card and Echocardiology.  
 Note 7: In RHA B Zone 7, workload units for Echocardiology exams reflect Radiologist requirement for additional images/measurements.  
 Note 8: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-7(b) - Electrodiagnostic, Non-Invasive Cardiology and Vascular Lab Workload Units by Functional Centre - 2020/2021

	Electrodiagnostic			Echocardiography			Electrocardiography (ECG)		
	SR Workload Units	NSR Workload Units	Workload Units	SR Workload Units	NSR Workload Units	Workload Units	SR Workload Units	NSR Workload Units	Workload Units
RRS A Zone 1	129,103	26,843	155,946	274,224	21,033	295,257	677,012	44,443	721,455
RRS A Zone 4	74,255	23,131	97,386	89,431	200	89,631	218,581	10,553	229,134
RRS A Zone 5	16,693	1,615	18,308	58,439	49,849	108,288	238,834	107,914	346,748
RRS A Zone 6	133,142	31,765	164,907	73,037	71,929	144,966	602,961	421,989	1,024,950
<b>RRS A</b>	<b>353,193</b>	<b>83,354</b>	<b>436,547</b>	<b>495,131</b>	<b>143,011</b>	<b>638,142</b>	<b>1,737,388</b>	<b>584,899</b>	<b>2,322,287</b>
RHA B Zone 1	210,753	70,314	281,067	216,219	31,708	247,927	648,197	230,706	878,903
RHA B Zone 2	53,659	70	53,729	372,498	28,554	401,052	1,232,522	88,645	1,321,167
RHA B Zone 3	192,094	84,185	276,279	205,236	18,104	223,340	737,335	268,627	1,005,962
RHA B Zone 7	0	0	0	100,764	11,109	111,873	448,855	65,782	514,637
<b>RHA B</b>	<b>456,506</b>	<b>154,569</b>	<b>611,075</b>	<b>894,717</b>	<b>89,475</b>	<b>984,192</b>	<b>3,066,909</b>	<b>653,760</b>	<b>3,720,669</b>
<b>Total</b>	<b>809,699</b>	<b>237,923</b>	<b>1,047,622</b>	<b>1,389,848</b>	<b>232,486</b>	<b>1,622,334</b>	<b>4,804,297</b>	<b>1,238,659</b>	<b>6,042,956</b>

	Electrophysiology			Sleep Studies		
	SR Workload Units	NSR Workload Units	Workload Units	SR Workload Units	NSR Workload Units	Workload Units
RRS A Zone 1	0	0	0	427,963	38,898	466,861
RRS A Zone 4	0	0	0	0	0	0
RRS A Zone 5	0	0	0	0	0	0
RRS A Zone 6	0	0	0	0	0	0
<b>RRS A</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>427,963</b>	<b>38,898</b>	<b>466,861</b>
RHA B Zone 1	0	0	0	0	0	0
RHA B Zone 2	145,419	8,731	154,150	135,030	39,560	174,590
RHA B Zone 3	0	0	0	0	0	0
RHA B Zone 7	0	0	0	0	0	0
<b>RHA B</b>	<b>145,419</b>	<b>8,731</b>	<b>154,150</b>	<b>135,030</b>	<b>39,560</b>	<b>174,590</b>
<b>Total</b>	<b>145,419</b>	<b>8,731</b>	<b>154,150</b>	<b>562,993</b>	<b>78,458</b>	<b>641,451</b>

Note 1: Expenses excludes admin allocation, medical compensation and interdepartmental.  
 Note 2: Workload units include service recipient (SR) and non-service recipient (NSR) units.  
 Note 3: UPP Worked Hours includes Unit Producing Personnel worked and purchased service hours, and excludes Management and Operational Support personnel, Medical personnel hours and standby hours.  
 Note 4: RHA B Zone 1 contracts out Vascular Lab services therefore worked hours, visits and workload units are not available.  
 Note 5: In some small facilities, ECG is performed by nursing and/or Diagnostic Imaging staff with editing performed by physicians (except Zone 7).  
 Note 6: In RHA B Zone 3, NSR workload reflects minimal admin support personnel in Non-Invasive Cardiology and Echocardiology.  
 Note 7: In RHA B Zones 1 and 3, significant progress has been made in standardizing workload collection in Electrodiagnostics.  
 Note 8: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-7(c) - Electrodiagnostic, Non-Invasive Cardiology and Vascular Laboratory Indicators - 2020/2021

	Electrodiagnostic			Vascular Laboratory			Echocardiography			Electrocardiography (ECG)		
	Cost per Workload Unit	Workload per UPP Worked Hour	Workload per Exam / Procedure	Cost per Workload Unit	Workload per UPP Worked Hour	Workload per Exam / Procedure	Cost per Workload Unit	Workload per UPP Worked Hour	Workload per Exam / Procedure	Cost per Workload Unit	Workload per UPP Worked Hour	Workload per Exam / Procedure
RRS A Zone 1	1.54	33.05	52.42	0.00	0.00	0.00	1.29	62.91	67.07	1.39	37.71	28.28
RRS A Zone 4	1.16	34.74	39.68	0.00	0.00	0.00	2.43	29.45	43.36	1.92	27.92	28.46
RRS A Zone 5	4.53	13.64	49.22	0.00	0.00	0.00	1.38	60.00	116.19	2.09	24.94	33.85
RRS A Zone 6	1.45	31.24	51.04	0.00	0.00	0.00	1.30	69.68	123.90	1.43	33.10	51.36
<b>RRS A</b>	<b>1.54</b>	<b>30.87</b>	<b>48.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.47</b>	<b>54.91</b>	<b>74.45</b>	<b>1.56</b>	<b>32.16</b>	<b>36.42</b>
RHA B Zone 1	1.57	46.60	62.84	0.00	0.00	0.00	1.38	44.64	53.91	1.42	40.17	31.95
RHA B Zone 2	3.96	20.05	49.52	0.00	0.00	0.00	2.62	43.14	49.13	1.32	45.21	22.29
RHA B Zone 3	1.62	43.50	66.99	0.00	0.00	0.00	1.94	38.20	51.28	1.50	41.28	23.67
RHA B Zone 7	0.00	0.00	0.00	0.00	0.00	0.00	1.90	35.89	52.25	1.68	34.64	30.28
<b>RHA B</b>	<b>1.80</b>	<b>40.57</b>	<b>63.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.07</b>	<b>41.33</b>	<b>51.11</b>	<b>1.44</b>	<b>41.19</b>	<b>25.44</b>
<b>NB</b>	<b>1.70</b>	<b>35.87</b>	<b>55.98</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.83</b>	<b>45.78</b>	<b>58.30</b>	<b>1.49</b>	<b>37.18</b>	<b>28.77</b>

	Electrophysiology			Sleep Studies		
	Cost per Workload Unit	Workload per UPP Worked Hour	Workload per Exam / Procedure	Cost per Workload Unit	Workload per UPP Worked Hour	Workload per Exam / Procedure
RRS A Zone 1	0.00	0.00	0.00	1.04	68.05	0.00
RRS A Zone 4	0.00	0.00	0.00	0.00	0.00	0.00
RRS A Zone 5	0.00	0.00	0.00	0.00	0.00	0.00
RRS A Zone 6	0.00	0.00	0.00	0.00	0.00	0.00
<b>RRS A</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.04</b>	<b>68.05</b>	<b>0.00</b>
RHA B Zone 1	0.00	0.00	0.00	0.00	0.00	0.00
RHA B Zone 2	46.31	8.95	38.59	2.21	33.75	342.33
RHA B Zone 3	0.00	0.00	0.00	0.00	0.00	0.00
RHA B Zone 7	0.00	0.00	0.00	0.00	0.00	0.00
<b>RHA B</b>	<b>46.31</b>	<b>8.95</b>	<b>38.59</b>	<b>2.21</b>	<b>33.75</b>	<b>342.33</b>
<b>NB</b>	<b>46.31</b>	<b>8.95</b>	<b>38.59</b>	<b>1.36</b>	<b>53.31</b>	<b>1,257.75</b>

Note 1: Expenses excludes admin allocation, medical compensation and interdepartmental.  
 Note 2: Workload units include service recipient (SR) and non-service recipient (NSR) units.  
 Note 3: UPP Worked Hours includes Unit Producing Personnel worked and purchased service hours, and excludes Management and Operational Support personnel, Medical personnel hours and standby hours.  
 Note 4: RHA B Zone 1 contracts out Vascular Lab services therefore worked hours, visits and workload units are not available.  
 Note 5: In some small facilities, ECG is performed by nursing and/or Diagnostic Imaging staff with editing performed by physicians (except Zone 7).  
 Note 6: In RHA B Zone 3, NSR workload reflects minimal admin support personnel in Non-Invasive Card and Echocardiology.  
 Note 7: In RHA B Zones 1 and 3, significant progress has been made in standardizing workload collection in Electrodiagnostics.  
 Note 8: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-8(a): Other Diagnostic and Therapeutic Total Expenses, Worked Hours and Statistics by Functional Centre - 2020/2021 - Page 1

	Physiotherapy					Occupational Therapy				
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days - Face to Face	Attendance Days - Telephone	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days - Face to Face	Attendance Days - Telephone
RRS A Zone 1	2,509,176	43,697	10,546	31,790	3,185	1,532,381	25,378	6,770	13,988	761
RRS A Zone 4	1,268,891	16,444	5,958	15,103	1,281	738,148	9,287	2,951	5,120	389
RRS A Zone 5	1,337,522	24,235	6,657	18,695	1,695	1,249,540	19,213	5,965	5,065	305
RRS A Zone 6	2,175,721	40,998	7,503	21,666	2,842	1,186,817	22,211	3,878	8,158	1,267
<b>RRS A</b>	<b>7,291,311</b>	<b>125,375</b>	<b>30,664</b>	<b>87,254</b>	<b>9,003</b>	<b>4,706,885</b>	<b>76,089</b>	<b>19,564</b>	<b>32,331</b>	<b>2,722</b>
RHA B Zone 1	3,124,575	63,224	11,428	41,154	1,885	1,635,076	27,478	6,495	13,702	1,010
RHA B Zone 2	4,353,232	88,798	16,461	75,451	721	2,367,162	44,302	9,032	25,907	1,573
RHA B Zone 3	4,820,938	98,125	20,302	61,367	4,785	3,648,239	61,623	13,725	22,465	3,009
RHA B Zone 7	931,315	20,730	3,409	15,138	603	582,263	9,614	3,004	4,269	170
<b>RHA B</b>	<b>13,230,060</b>	<b>270,877</b>	<b>51,600</b>	<b>193,110</b>	<b>7,994</b>	<b>8,232,740</b>	<b>143,017</b>	<b>32,256</b>	<b>66,343</b>	<b>5,762</b>
<b>Total</b>	<b>20,521,371</b>	<b>396,252</b>	<b>82,264</b>	<b>280,364</b>	<b>16,997</b>	<b>12,939,624</b>	<b>219,106</b>	<b>51,820</b>	<b>98,674</b>	<b>8,484</b>

	Audiology					Speech Language Pathology				
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days - Face to Face	Attendance Days - Telephone	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days - Face to Face	Attendance Days - Telephone
RRS A Zone 1	181,238	3,374	541	1,759	18	754,978	12,249	2,594	3,414	489
RRS A Zone 4	238,086	4,011	1,199	1,678	408	472,397	5,778	1,460	2,953	759
RRS A Zone 5	214,504	2,545	911	814	62	421,620	6,559	1,603	1,449	363
RRS A Zone 6	892,050	6,669	1,550	1,808	1,331	861,804	11,440	3,427	3,270	1,001
<b>RRS A</b>	<b>1,525,878</b>	<b>16,600</b>	<b>4,200</b>	<b>6,059</b>	<b>1,819</b>	<b>2,510,798</b>	<b>36,026</b>	<b>9,084</b>	<b>11,086</b>	<b>2,612</b>
RHA B Zone 1	442,305	5,641	2,233	2,068	82	1,098,196	16,671	4,070	6,603	748
RHA B Zone 2	585,772	7,877	1,411	4,053	169	1,320,480	21,688	4,072	8,014	1,086
RHA B Zone 3	576,945	6,498	1,202	2,918	214	1,661,690	28,897	5,242	8,544	1,790
RHA B Zone 7	256,491	3,602	914	2,110	21	364,709	5,684	1,215	2,529	224
<b>RHA B</b>	<b>1,861,513</b>	<b>23,618</b>	<b>5,760</b>	<b>11,149</b>	<b>486</b>	<b>4,445,076</b>	<b>72,940</b>	<b>14,599</b>	<b>25,690</b>	<b>3,848</b>
<b>Total</b>	<b>3,387,391</b>	<b>40,218</b>	<b>9,960</b>	<b>17,208</b>	<b>2,305</b>	<b>6,955,874</b>	<b>108,966</b>	<b>23,683</b>	<b>36,776</b>	<b>6,460</b>

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

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

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

Note 4: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-8(a): Other Diagnostic and Therapeutic Total Expenses, Worked Hours and Statistics by Functional Centre - 2020/2021 - Page 1b

	Social Work					Psychology				
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days - Face to Face	Attendance Days - Telephone	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days - Face to Face	Attendance Days - Telephone
RRS A Zone 1	1,088,910	18,933	3,263	3,837	3,100	896,476	14,717	2,990	2,407	1,008
RRS A Zone 4	586,985	9,613	2,051	2,845	2,176	257,489	4,311	847	1,419	584
RRS A Zone 5	1,183,544	19,458	5,443	4,569	2,882	548,345	6,271	1,619	1,015	57
RRS A Zone 6	810,895	14,755	2,882	2,840	1,587	721,933	11,592	1,931	3,026	539
<b>RRS A</b>	<b>3,670,334</b>	<b>62,759</b>	<b>13,639</b>	<b>14,091</b>	<b>9,745</b>	<b>2,424,243</b>	<b>36,890</b>	<b>7,387</b>	<b>7,867</b>	<b>2,188</b>
RHA B Zone 1	1,281,565	22,537	4,822	6,921	2,600	975,772	13,810	3,231	3,866	622
RHA B Zone 2	1,240,162	21,016	5,517	12,928	2,842	637,966	9,359	1,828	1,573	1,337
RHA B Zone 3	2,497,799	46,938	11,111	16,160	7,889	992,739	17,989	3,676	3,889	833
RHA B Zone 7	484,984	6,756	2,642	2,144	700	0	0	0	0	0
<b>RHA B</b>	<b>5,504,509</b>	<b>97,247</b>	<b>24,092</b>	<b>38,153</b>	<b>14,031</b>	<b>2,606,477</b>	<b>41,158</b>	<b>8,735</b>	<b>9,328</b>	<b>2,792</b>
<b>Total</b>	<b>9,174,843</b>	<b>160,006</b>	<b>37,731</b>	<b>52,244</b>	<b>23,776</b>	<b>5,030,719</b>	<b>78,048</b>	<b>16,122</b>	<b>17,195</b>	<b>4,980</b>

	Recreation					Child Life				
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days - Face to Face	Attendance Days - Telephone	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days - Face to Face	Attendance Days - Telephone
RRS A Zone 1	213,260	4,841	774	13,802	0	0	0	0	0	0
RRS A Zone 4	72,491	1,981	404	2,184	0	0	0	0	0	0
RRS A Zone 5	481,674	7,174	3,171	7,728	2	0	0	0	0	0
RRS A Zone 6	0	0	0	0	0	0	0	0	0	0
<b>RRS A</b>	<b>767,425</b>	<b>13,996</b>	<b>4,350</b>	<b>23,714</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
RHA B Zone 1	195,407	4,037	1,090	4,939	0	97,150	1,797	347	1,013	10
RHA B Zone 2	766,292	18,756	4,129	26,062	0	90,922	1,459	375	1,087	2
RHA B Zone 3	426,336	9,072	2,394	12,899	106	8,458	266	38	0	0
RHA B Zone 7	107,036	2,342	637	1,509	13	0	0	0	0	0
<b>RHA B</b>	<b>1,495,071</b>	<b>34,207</b>	<b>8,250</b>	<b>45,409</b>	<b>119</b>	<b>196,529</b>	<b>3,522</b>	<b>760</b>	<b>2,100</b>	<b>12</b>
<b>Total</b>	<b>2,262,496</b>	<b>48,203</b>	<b>12,600</b>	<b>69,123</b>	<b>121</b>	<b>196,529</b>	<b>3,522</b>	<b>760</b>	<b>2,100</b>	<b>12</b>

Note 1: The type of clinical nutrition services/interventions provided at Centre Hospitalier Restigouche does not enable reporting of attendance days for all patient types as often the face to face intervention is with nursing staff.  
 Note 2: In RHA B Zone 7, Clinical Nutrition does not include expenses and workload for diabetic clinic.  
 Note 3: In RRS A Zone 6, Audiology includes the provincial program of Cochlear implant.  
 Note 4: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-8(a): Other Diagnostic and Therapeutic Total Expenses, Worked Hours and Statistics by Functional Centre - 2020/2021 - 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	1,401,780	26,332	5,010	17,287	6,461	6,860,246	44,061	8,700	21,826	1,233
RRS A Zone 4	723,432	14,506	2,900	9,084	2,692	0	0	0	0	0
RRS A Zone 5	790,286	15,162	3,305	5,450	2,039	0	0	0	0	0
RRS A Zone 6	1,328,526	22,018	5,500	8,048	2,126	0	0	0	0	0
<b>RRS A</b>	<b>4,244,024</b>	<b>78,018</b>	<b>16,715</b>	<b>39,869</b>	<b>13,318</b>	<b>6,860,246</b>	<b>44,061</b>	<b>8,700</b>	<b>21,826</b>	<b>1,233</b>
RHA B Zone 1	964,258	20,270	4,117	10,813	1,771	0	0	0	0	0
RHA B Zone 2	1,536,672	35,008	5,571	20,147	3,690	5,781,102	45,502	9,089	15,395	1,096
RHA B Zone 3	1,818,895	36,180	7,639	18,509	7,657	0	0	0	0	0
RHA B Zone 7	578,493	10,496	1,950	3,554	1,588	0	0	0	0	0
<b>RHA B</b>	<b>4,898,317</b>	<b>101,954</b>	<b>19,277</b>	<b>53,023</b>	<b>14,706</b>	<b>5,781,102</b>	<b>45,502</b>	<b>9,089</b>	<b>15,395</b>	<b>1,096</b>
<b>Total</b>	<b>9,142,342</b>	<b>179,972</b>	<b>35,992</b>	<b>92,892</b>	<b>28,024</b>	<b>12,641,349</b>	<b>89,563</b>	<b>17,789</b>	<b>37,221</b>	<b>2,329</b>

	Respiratory Services					Sleep Studies				
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days - Face to Face	Attendance Days - Telephone	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days - Face to Face	Procedures / Exams
RRS A Zone 1	2,842,684	46,809	7,923	14,610	240	485,663	6,860	1,246	1,335	0
RRS A Zone 4	1,563,697	26,529	4,788	8,702	2,586	0	0	0	0	0
RRS A Zone 5	1,333,660	19,160	4,780	5,876	888	0	0	0	0	0
RRS A Zone 6	2,665,364	47,913	8,821	12,606	1,166	0	0	0	0	0
<b>RRS A</b>	<b>8,405,406</b>	<b>140,412</b>	<b>26,312</b>	<b>41,794</b>	<b>4,880</b>	<b>485,663</b>	<b>6,860</b>	<b>1,246</b>	<b>1,335</b>	<b>0</b>
RHA B Zone 1	2,731,757	42,341	10,012	16,597	1	0	0	0	0	0
RHA B Zone 2	5,260,197	88,499	17,399	45,351	24	385,867	5,173	2,469	1,188	510
RHA B Zone 3	2,582,986	44,630	8,453	18,052	65	0	0	0	0	0
RHA B Zone 7	1,124,134	17,385	3,571	8,969	0	0	0	0	0	0
<b>RHA B</b>	<b>11,699,074</b>	<b>192,855</b>	<b>39,435</b>	<b>88,969</b>	<b>90</b>	<b>385,867</b>	<b>5,173</b>	<b>2,469</b>	<b>1,188</b>	<b>510</b>
<b>Total</b>	<b>20,104,480</b>	<b>333,267</b>	<b>65,747</b>	<b>130,763</b>	<b>4,970</b>	<b>871,530</b>	<b>12,033</b>	<b>3,715</b>	<b>2,523</b>	<b>510</b>

Note 1: The type of clinical nutrition services/interventions provided at Centre Hospitalier Restigouche does not enable reporting of attendance days for all patient types as often the face to face intervention is with nursing staff.  
 Note 2: In RHA B Zone 7, Clinical Nutrition does not include expenses and workload for diabetic clinic.  
 Note 3: In RRS A Zone 6, Audiology includes the provincial program of Cochlear implant.  
 Note 4: The COVID-19 pandemic impacted expenses and activities in many areas across the province.



Table IV-8(b): Other Diagnostic and Therapeutic Total Workload by Functional Centre and Source of Request - 2020/2021 - 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	968,888	612,541	2,880	594,686	2,178,995	781,269	142,218	1,325	388,483	1,313,295
RRS A Zone 4	471,951	378,168	0	101,819	951,938	287,625	99,876	0	125,214	512,715
RRS A Zone 5	793,043	211,047	18,925	305,205	1,328,220	741,260	72,685	25,920	184,405	1,024,270
RRS A Zone 6	668,710	702,549	35,930	851,184	2,258,373	394,057	407,365	10,245	381,424	1,193,091
<b>RRS A</b>	<b>2,902,592</b>	<b>1,904,305</b>	<b>57,735</b>	<b>1,852,894</b>	<b>6,717,526</b>	<b>2,204,211</b>	<b>722,144</b>	<b>37,490</b>	<b>1,079,526</b>	<b>4,043,371</b>
RHA B Zone 1	1,637,203	885,015	0	743,995	3,266,213	797,452	401,494	0	324,071	1,523,017
RHA B Zone 2	2,972,288	1,012,885	5,846	862,422	4,853,441	1,429,552	470,528	1,890	435,713	2,337,683
RHA B Zone 3	2,091,223	1,666,721	75,276	1,447,280	5,280,500	1,369,402	864,671	101,833	914,622	3,250,528
RHA B Zone 7	552,832	301,380	707	284,786	1,139,705	208,327	72,503	3,240	141,847	425,917
<b>RHA B</b>	<b>7,253,546</b>	<b>3,866,001</b>	<b>81,829</b>	<b>3,338,483</b>	<b>14,539,859</b>	<b>3,804,733</b>	<b>1,809,196</b>	<b>106,963</b>	<b>1,816,253</b>	<b>7,537,145</b>
<b>Total</b>	<b>10,156,138</b>	<b>5,770,306</b>	<b>139,564</b>	<b>5,191,377</b>	<b>21,257,385</b>	<b>6,008,944</b>	<b>2,531,340</b>	<b>144,453</b>	<b>2,895,779</b>	<b>11,580,516</b>

	Audiology					Speech Language Pathology				
	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total
RRS A Zone 1	6,665	109,172	0	49,463	165,300	164,920	291,442	0	201,057	657,419
RRS A Zone 4	28,345	106,016	0	82,530	216,891	118,025	142,785	0	75,725	336,535
RRS A Zone 5	4,010	68,930	1,150	42,230	116,320	64,580	157,530	13,420	86,080	321,610
RRS A Zone 6	11,540	278,230	1,090	65,290	356,150	98,700	376,350	6,880	223,540	705,470
<b>RRS A</b>	<b>50,560</b>	<b>562,348</b>	<b>2,240</b>	<b>239,513</b>	<b>854,661</b>	<b>446,225</b>	<b>968,107</b>	<b>20,300</b>	<b>586,402</b>	<b>2,021,034</b>
RHA B Zone 1	4,279	124,077	0	154,445	282,801	229,549	431,954	0	250,988	912,491
RHA B Zone 2	34,355	292,984	0	66,810	394,149	376,218	486,323	0	248,338	1,110,879
RHA B Zone 3	6,051	158,000	15,316	155,021	334,388	363,229	688,635	78,955	433,376	1,564,195
RHA B Zone 7	2,115	92,292	660	63,025	158,092	96,395	151,946	1,705	89,200	339,246
<b>RHA B</b>	<b>46,800</b>	<b>667,353</b>	<b>15,976</b>	<b>439,301</b>	<b>1,169,430</b>	<b>1,065,391</b>	<b>1,758,858</b>	<b>80,660</b>	<b>1,021,902</b>	<b>3,926,811</b>
<b>Total</b>	<b>97,360</b>	<b>1,229,701</b>	<b>18,216</b>	<b>678,814</b>	<b>2,024,091</b>	<b>1,511,616</b>	<b>2,726,965</b>	<b>100,960</b>	<b>1,608,304</b>	<b>5,947,845</b>

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

Note 2: Other Service Recipient Workload includes Sold Services.

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

Note 4: In RRS A 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: 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 7: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-8(b): Other Diagnostic and Therapeutic Total Workload by Functional Centre and Source of Request - 2020/2021 - 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	378,161	332,787	14,081	260,238	985,267	124,080	388,986	8,750	295,103	816,919
RRS A Zone 4	412,610	26,500	0	88,935	528,045	81,095	58,530	0	96,637	236,262
RRS A Zone 5	758,658	54,450	5,060	122,690	940,858	189,060	38,815	13,285	147,245	388,405
RRS A Zone 6	450,070	121,460	11,670	230,870	814,070	211,070	241,913	36,274	159,100	648,357
<b>RRS A</b>	<b>1,999,499</b>	<b>535,197</b>	<b>30,811</b>	<b>702,733</b>	<b>3,268,240</b>	<b>605,305</b>	<b>728,244</b>	<b>58,309</b>	<b>698,085</b>	<b>2,089,943</b>
RHA B Zone 1	635,637	265,909	0	229,925	1,131,471	334,537	255,169	0	148,530	738,236
RHA B Zone 2	735,777	205,613	0	151,842	1,093,232	122,907	286,257	0	115,835	524,999
RHA B Zone 3	1,067,234	641,887	156,468	575,410	2,440,999	299,196	240,402	93,231	244,290	877,119
RHA B Zone 7	159,170	52,014	0	73,397	284,581	0	0	0	0	0
<b>RHA B</b>	<b>2,597,818</b>	<b>1,165,423</b>	<b>156,468</b>	<b>1,030,574</b>	<b>4,950,283</b>	<b>756,640</b>	<b>781,828</b>	<b>93,231</b>	<b>508,655</b>	<b>2,140,354</b>
<b>Total</b>	<b>4,597,317</b>	<b>1,700,620</b>	<b>187,279</b>	<b>1,733,307</b>	<b>8,218,523</b>	<b>1,361,945</b>	<b>1,510,072</b>	<b>151,540</b>	<b>1,206,740</b>	<b>4,230,297</b>

	Recreation					Child Life				
	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total
RRS A Zone 1	230,345	0	0	14,954	245,299	0	0	0	0	0
RRS A Zone 4	51,664	0	0	25,120	76,784	0	0	0	0	0
RRS A Zone 5	324,235	0	0	71,610	395,845	0	0	0	0	0
RRS A Zone 6	0	0	0	0	0	0	0	0	0	0
<b>RRS A</b>	<b>606,244</b>	<b>0</b>	<b>0</b>	<b>111,684</b>	<b>717,928</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
RHA B Zone 1	99,128	63,921	0	48,636	211,685	51,344	21,375	0	20,450	93,169
RHA B Zone 2	744,447	0	0	209,164	953,611	38,805	4,400	175	37,375	80,755
RHA B Zone 3	455,504	25,815	575	106,751	588,645	0	0	0	0	0
RHA B Zone 7	86,841	0	580	39,589	127,010	0	0	0	0	0
<b>RHA B</b>	<b>1,385,920</b>	<b>89,736</b>	<b>1,155</b>	<b>404,140</b>	<b>1,880,951</b>	<b>90,149</b>	<b>25,775</b>	<b>175</b>	<b>57,825</b>	<b>173,924</b>
<b>Total</b>	<b>1,992,164</b>	<b>89,736</b>	<b>1,155</b>	<b>515,824</b>	<b>2,598,879</b>	<b>90,149</b>	<b>25,775</b>	<b>175</b>	<b>57,825</b>	<b>173,924</b>

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

Note 2: Other Service Recipient Workload includes Sold Services.

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

Note 4: In RRS A 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: 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 7: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-8(b): Other Diagnostic and Therapeutic Total Workload by Functional Centre and Source of Request - 2020/2021 - Page 1c

	Clinical Nutrition					Radiation Oncology				
	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total
RRS A Zone 1	472,706	663,172	20,617	377,841	1,534,336	73,323	1,392,975	0	373,058	1,839,356
RRS A Zone 4	358,955	241,565	0	203,590	804,110	0	0	0	0	0
RRS A Zone 5	325,960	247,379	7,035	239,720	820,094	0	0	0	0	0
RRS A Zone 6	425,964	353,134	5,686	451,426	1,236,210	0	0	0	0	0
<b>RRS A</b>	<b>1,583,585</b>	<b>1,505,250</b>	<b>33,338</b>	<b>1,272,577</b>	<b>4,394,750</b>	<b>73,323</b>	<b>1,392,975</b>	<b>0</b>	<b>373,058</b>	<b>1,839,356</b>
RHA B Zone 1	424,489	516,558	0	214,692	1,155,739	0	0	0	0	0
RHA B Zone 2	1,013,503	454,997	0	284,216	1,752,716	182,648	1,252,592	0	228,025	1,663,265
RHA B Zone 3	576,410	561,616	328,220	485,449	1,951,695	0	0	0	0	0
RHA B Zone 7	312,078	147,082	2,035	100,185	561,380	0	0	0	0	0
<b>RHA B</b>	<b>2,326,480</b>	<b>1,680,253</b>	<b>330,255</b>	<b>1,084,542</b>	<b>5,421,530</b>	<b>182,648</b>	<b>1,252,592</b>	<b>0</b>	<b>228,025</b>	<b>1,663,265</b>
<b>Total</b>	<b>3,910,065</b>	<b>3,185,503</b>	<b>363,593</b>	<b>2,357,119</b>	<b>9,816,280</b>	<b>255,971</b>	<b>2,645,567</b>	<b>0</b>	<b>601,083</b>	<b>3,502,621</b>

	Respiratory Services					Sleep Studies				
	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total
RRS A Zone 1	525,486	408,377	0	268,990	1,202,853	5,447	422,516	0	38,898	466,861
RRS A Zone 4	327,004	175,529	0	297,760	800,293	0	0	0	0	0
RRS A Zone 5	147,904	139,623	0	130,191	417,718	0	0	0	0	0
RRS A Zone 6	565,271	539,962	0	516,192	1,621,425	0	0	0	0	0
<b>RRS A</b>	<b>1,565,665</b>	<b>1,263,491</b>	<b>0</b>	<b>1,213,133</b>	<b>4,042,289</b>	<b>5,447</b>	<b>422,516</b>	<b>0</b>	<b>38,898</b>	<b>466,861</b>
RHA B Zone 1	800,303	349,483	0	437,233	1,587,019	0	0	0	0	0
RHA B Zone 2	2,149,509	343,365	0	477,121	2,969,995	4,815	130,215	0	39,560	174,590
RHA B Zone 3	693,445	402,071	0	434,766	1,530,282	0	0	0	0	0
RHA B Zone 7	412,939	144,972	0	153,686	711,597	0	0	0	0	0
<b>RHA B</b>	<b>4,056,196</b>	<b>1,239,891</b>	<b>0</b>	<b>1,502,806</b>	<b>6,798,893</b>	<b>4,815</b>	<b>130,215</b>	<b>0</b>	<b>39,560</b>	<b>174,590</b>
<b>Total</b>	<b>5,621,861</b>	<b>2,503,382</b>	<b>0</b>	<b>2,715,939</b>	<b>10,841,182</b>	<b>10,262</b>	<b>552,731</b>	<b>0</b>	<b>78,458</b>	<b>641,451</b>

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

Note 2: Other Service Recipient Workload includes Sold Services.

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

Note 4: In RRS A 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: 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 7: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-8(c): Other Diagnostic and Therapeutic Indicators - 2020/2021 - Page 1

	Physiotherapy				Occupational Therapy			
	Cost per Attendance Days - face to face	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Days - face to face	Cost per Attendance Days - face to face	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Days - face to face
RRS A Zone 1	78.93	1.58	49.9	68.5	109.55	1.66	51.7	93.9
RRS A Zone 4	84.02	1.49	57.9	63.0	144.17	1.90	55.2	100.1
RRS A Zone 5	71.54	1.31	54.8	71.0	246.70	1.49	53.3	202.2
RRS A Zone 6	100.42	1.55	55.1	104.2	145.48	1.46	53.7	146.2
<b>RRS A</b>	<b>83.56</b>	<b>1.50</b>	<b>53.6</b>	<b>77.0</b>	<b>145.58</b>	<b>1.59</b>	<b>53.1</b>	<b>125.1</b>
RHA B Zone 1	75.92	1.24	51.7	79.4	119.33	1.36	55.4	111.2
RHA B Zone 2	57.70	1.09	54.7	64.3	91.37	1.24	52.8	90.2
RHA B Zone 3	78.56	1.26	53.8	86.0	162.40	1.56	52.7	144.7
RHA B Zone 7	61.52	1.09	55.0	75.3	136.39	2.05	44.3	99.8
<b>RHA B</b>	<b>68.51</b>	<b>1.18</b>	<b>53.7</b>	<b>75.3</b>	<b>124.09</b>	<b>1.44</b>	<b>52.7</b>	<b>113.6</b>
<b>NB</b>	<b>73.20</b>	<b>1.28</b>	<b>53.6</b>	<b>75.8</b>	<b>131.14</b>	<b>1.49</b>	<b>52.9</b>	<b>117.4</b>

	Audiology				Speech Language Pathology			
	Cost per Attendance Days - face to face	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Days - face to face	Cost per Attendance Days - face to face	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Days - face to face
RRS A Zone 1	103.03	1.56	49.0	94.0	221.14	1.65	53.7	192.6
RRS A Zone 4	141.89	1.77	54.1	129.3	159.97	1.81	58.2	114.0
RRS A Zone 5	263.52	2.90	45.7	142.9	290.97	1.79	49.0	222.0
RRS A Zone 6	493.39	3.07	53.4	197.0	263.55	1.79	61.7	215.7
<b>RRS A</b>	<b>251.84</b>	<b>2.48</b>	<b>51.5</b>	<b>141.1</b>	<b>226.48</b>	<b>1.75</b>	<b>56.1</b>	<b>182.3</b>
RHA B Zone 1	213.88	3.45	50.1	136.8	166.32	1.66	54.7	138.2
RHA B Zone 2	144.53	1.79	50.0	97.2	164.77	1.53	51.2	138.6
RHA B Zone 3	197.72	3.22	51.5	114.6	194.49	1.47	54.1	183.1
RHA B Zone 7	121.56	2.70	43.9	74.9	144.21	1.46	59.7	134.1
<b>RHA B</b>	<b>166.97</b>	<b>2.55</b>	<b>49.5</b>	<b>104.9</b>	<b>173.03</b>	<b>1.53</b>	<b>53.8</b>	<b>152.9</b>
<b>NB</b>	<b>196.85</b>	<b>2.52</b>	<b>50.3</b>	<b>117.6</b>	<b>189.14</b>	<b>1.60</b>	<b>54.6</b>	<b>161.7</b>

Note 1: Other Service Recipient Workload includes Sold Services.

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

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

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

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

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

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

Note 8: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-8(c): Other Diagnostic and Therapeutic Indicators - 2020/2021 - Page 1b

	Social Work				Psychology			
	Cost per Attendance Days - face to face	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Days - face to face	Cost per Attendance Days - face to face	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Days - face to face
RRS A Zone 1	283.79	1.50	52.0	256.8	372.45	1.72	55.5	339.4
RRS A Zone 4	206.32	1.34	54.9	185.6	181.46	1.84	54.8	166.5
RRS A Zone 5	259.04	1.45	48.4	205.9	540.24	2.27	61.9	382.7
RRS A Zone 6	285.53	1.39	55.2	286.6	238.58	1.48	55.9	214.3
<b>RRS A</b>	<b>260.47</b>	<b>1.43</b>	<b>52.1</b>	<b>231.9</b>	<b>308.15</b>	<b>1.74</b>	<b>56.7</b>	<b>265.7</b>
RHA B Zone 1	185.17	1.42	50.2	163.5	252.40	1.65	53.5	191.0
RHA B Zone 2	95.93	1.32	52.0	84.6	405.57	1.56	56.1	333.8
RHA B Zone 3	154.57	1.34	52.0	151.1	255.27	1.57	48.8	225.5
RHA B Zone 7	226.21	2.30	42.1	132.7	0.00	0.00	0.0	0.0
<b>RHA B</b>	<b>144.27</b>	<b>1.40</b>	<b>50.9</b>	<b>129.7</b>	<b>279.43</b>	<b>1.60</b>	<b>52.0</b>	<b>229.5</b>
<b>NB</b>	<b>175.62</b>	<b>1.41</b>	<b>51.4</b>	<b>157.3</b>	<b>292.57</b>	<b>1.66</b>	<b>54.2</b>	<b>246.0</b>

	Recreation				Child Life			
	Cost per Attendance Days - face to face	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Days - face to face	Cost per Attendance Days - face to face	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Days - face to face
RRS A Zone 1	15.45	0.93	50.7	17.8	0.00	0.00	0.0	0.0
RRS A Zone 4	33.19	1.40	38.8	35.2	0.00	0.00	0.0	0.0
RRS A Zone 5	62.33	1.49	55.2	51.2	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
<b>RRS A</b>	<b>32.36</b>	<b>1.27</b>	<b>51.3</b>	<b>30.3</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
RHA B Zone 1	39.56	1.20	52.4	42.9	95.90	1.34	51.8	92.0
RHA B Zone 2	29.40	1.03	50.8	36.6	83.64	2.10	55.3	74.3
RHA B Zone 3	33.05	0.88	64.9	45.6	0.00	0.00	0.0	0.0
RHA B Zone 7	70.93	1.22	54.2	84.2	0.00	0.00	0.0	0.0
<b>RHA B</b>	<b>32.92</b>	<b>1.01</b>	<b>55.0</b>	<b>41.4</b>	<b>93.59</b>	<b>1.69</b>	<b>49.4</b>	<b>82.8</b>
<b>NB</b>	<b>32.73</b>	<b>1.09</b>	<b>53.9</b>	<b>37.6</b>	<b>93.59</b>	<b>1.69</b>	<b>49.4</b>	<b>82.8</b>

Note 1: Other Service Recipient Workload includes Sold Services.

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

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

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

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

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

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

Note 8: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-8(c): Other Diagnostic and Therapeutic Indicators - 2020/2021 - Page 1c

	Clinical Nutrition				Radiation Oncology						
	Cost per Attendance Days - face to face	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Days - face to face	Cost per Attendance Days - face to face	Cost per SR Workload	Cost per Treatment Course	Workload Units per UPP Worked Hour	Workload Units per Attendance Days - face to face	Workload Units per Treatment Course	
RRS A Zone 1	81.09	1.21	58.3	88.8	314.32	4.68	5,564	41.7	84.3	1,491.8	
RRS A Zone 4	79.64	1.20	55.4	88.5	0.00	0.00		0.0	0.0	0.0	
RRS A Zone 5	145.01	1.36	54.1	150.5	0.00	0.00		0.0	0.0	0.0	
RRS A Zone 6	165.08	1.69	56.1	153.6	0.00	0.00		0.0	0.0	0.0	
<b>RRS A</b>	<b>106.45</b>	<b>1.36</b>	<b>56.3</b>	<b>110.2</b>	<b>314.32</b>	<b>4.68</b>	<b>5,563.87</b>	<b>41.7</b>	<b>84.3</b>	<b>1,491.8</b>	
RHA B Zone 1	89.18	1.02	57.0	106.9	0.00	0.00		0.0	0.0	0.0	
RHA B Zone 2	76.27	1.05	50.1	87.0	375.52	4.03	5,275	36.6	108.0	1,517.6	
RHA B Zone 3	98.27	1.24	53.9	105.4	0.00	0.00		0.0	0.0	0.0	
RHA B Zone 7	162.77	1.25	53.5	158.0	0.00	0.00		0.0	0.0	0.0	
<b>RHA B</b>	<b>92.38</b>	<b>1.13</b>	<b>53.2</b>	<b>102.2</b>	<b>375.52</b>	<b>4.03</b>	<b>5,274.73</b>	<b>36.6</b>	<b>108.0</b>	<b>1,517.6</b>	
<b>NB</b>	<b>98.42</b>	<b>1.23</b>	<b>54.5</b>	<b>105.7</b>	<b>339.63</b>	<b>4.36</b>	<b>5,427.80</b>	<b>39.1</b>	<b>94.1</b>	<b>1,503.9</b>	

	Respiratory Services				Sleep Studies					
	Cost per Attendance Days - face to face	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Days - face to face	Cost per Attendance Days - face to face	Cost per SR Workload	Cost per Procedure	Workload Units per UPP Worked Hour	Workload Units per Procedure	Workload Units per Attendance Days - face to face
RRS A Zone 1	194.57	3.04	25.7	82.3	363.79	1.13	0.0	68.1	0.0	349.7
RRS A Zone 4	179.69	3.11	30.2	92.0	0.00	0.00	0.0	0.0	0.0	0.0
RRS A Zone 5	226.97	4.64	21.8	71.1	0.00	0.00	0.0	0.0	0.0	0.0
RRS A Zone 6	211.44	2.41	33.8	128.6	0.00	0.00	0.0	0.0	0.0	0.0
<b>RRS A</b>	<b>201.12</b>	<b>2.97</b>	<b>28.8</b>	<b>96.7</b>	<b>363.79</b>	<b>1.13</b>	<b>0.00</b>	<b>68.1</b>	<b>0.0</b>	<b>349.7</b>
RHA B Zone 1	164.59	2.38	37.5	95.6	0.00	0.00	0.0	0.0	0.0	0.0
RHA B Zone 2	115.99	2.11	33.6	65.5	324.80	2.86	756.6	33.8	342.3	147.0
RHA B Zone 3	143.09	2.36	34.3	84.8	0.00	0.00	0.0	0.0	0.0	0.0
RHA B Zone 7	125.34	2.01	40.9	79.3	0.00	0.00	0.0	0.0	0.0	0.0
<b>RHA B</b>	<b>131.50</b>	<b>2.21</b>	<b>35.3</b>	<b>76.4</b>	<b>324.80</b>	<b>2.86</b>	<b>756.60</b>	<b>33.8</b>	<b>342.3</b>	<b>147.0</b>
<b>NB</b>	<b>153.75</b>	<b>2.47</b>	<b>32.5</b>	<b>82.9</b>	<b>345.43</b>	<b>1.55</b>	<b>1,708.88</b>	<b>53.3</b>	<b>1,257.7</b>	<b>254.2</b>

Note 1: Other Service Recipient Workload includes Sold Services.

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

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

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

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

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

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

Note 8: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-8(d): Other Diagnostic and Therapeutic Percent Workload by Service Recipient - 2020/2021 - Page 1

	Physiotherapy					Occupational Therapy				
	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total
RRS A Zone 1	44.5%	28.1%	0.1%	27.3%	100.0%	59.5%	10.8%	0.1%	29.6%	100.0%
RRS A Zone 4	49.6%	39.7%	0.0%	10.7%	100.0%	56.1%	19.5%	0.0%	24.4%	100.0%
RRS A Zone 5	59.7%	15.9%	1.4%	23.0%	100.0%	72.4%	7.1%	2.5%	18.0%	100.0%
RRS A Zone 6	29.6%	31.1%	1.6%	37.7%	100.0%	33.0%	34.1%	0.9%	32.0%	100.0%
<b>RRS A</b>	<b>43.2%</b>	<b>28.3%</b>	<b>0.9%</b>	<b>27.6%</b>	<b>100.0%</b>	<b>54.5%</b>	<b>17.9%</b>	<b>0.9%</b>	<b>26.7%</b>	<b>100.0%</b>
RHA B Zone 1	50.1%	27.1%	0.0%	22.8%	100.0%	52.4%	26.4%	0.0%	21.3%	100.0%
RHA B Zone 2	61.2%	20.9%	0.1%	17.8%	100.0%	61.2%	20.1%	0.1%	18.6%	100.0%
RHA B Zone 3	39.6%	31.6%	1.4%	27.4%	100.0%	42.1%	26.6%	3.1%	28.1%	100.0%
RHA B Zone 7	48.5%	26.4%	0.1%	25.0%	100.0%	48.9%	17.0%	0.8%	33.3%	100.0%
<b>RHA B</b>	<b>49.9%</b>	<b>26.6%</b>	<b>0.6%</b>	<b>23.0%</b>	<b>100.0%</b>	<b>50.5%</b>	<b>24.0%</b>	<b>1.4%</b>	<b>24.1%</b>	<b>100.0%</b>
<b>NB</b>	<b>47.8%</b>	<b>27.1%</b>	<b>0.7%</b>	<b>24.4%</b>	<b>100.0%</b>	<b>51.9%</b>	<b>21.9%</b>	<b>1.2%</b>	<b>25.0%</b>	<b>100.0%</b>

	Audiology					Speech Language Pathology				
	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total
RRS A Zone 1	4.0%	66.0%	0.0%	29.9%	100.0%	25.1%	44.3%	0.0%	30.6%	100.0%
RRS A Zone 4	13.1%	48.9%	0.0%	38.1%	100.0%	35.1%	42.4%	0.0%	22.5%	100.0%
RRS A Zone 5	3.4%	59.3%	1.0%	36.3%	100.0%	20.1%	49.0%	4.2%	26.8%	100.0%
RRS A Zone 6	3.2%	78.1%	0.3%	18.3%	100.0%	14.0%	53.3%	1.0%	31.7%	100.0%
<b>RRS A</b>	<b>5.9%</b>	<b>65.8%</b>	<b>0.3%</b>	<b>28.0%</b>	<b>100.0%</b>	<b>22.1%</b>	<b>47.9%</b>	<b>1.0%</b>	<b>29.0%</b>	<b>100.0%</b>
RHA B Zone 1	1.5%	43.9%	0.0%	54.6%	100.0%	25.2%	47.3%	0.0%	27.5%	100.0%
RHA B Zone 2	8.7%	74.3%	0.0%	17.0%	100.0%	33.9%	43.8%	0.0%	22.4%	100.0%
RHA B Zone 3	1.8%	47.3%	4.6%	46.4%	100.0%	23.2%	44.0%	5.0%	27.7%	100.0%
RHA B Zone 7	1.3%	58.4%	0.4%	39.9%	100.0%	28.4%	44.8%	0.5%	26.3%	100.0%
<b>RHA B</b>	<b>4.0%</b>	<b>57.1%</b>	<b>1.4%</b>	<b>37.6%</b>	<b>100.0%</b>	<b>27.1%</b>	<b>44.8%</b>	<b>2.1%</b>	<b>26.0%</b>	<b>100.0%</b>
<b>NB</b>	<b>4.8%</b>	<b>60.8%</b>	<b>0.9%</b>	<b>33.5%</b>	<b>100.0%</b>	<b>25.4%</b>	<b>45.8%</b>	<b>1.7%</b>	<b>27.0%</b>	<b>100.0%</b>

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

Note 2: Other Service Recipient Workload includes Sold Services.

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

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

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

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

Note 7: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-8(d): Other Diagnostic and Therapeutic Percent Workload by Service Recipient - 2020/2021 - 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	38.4%	33.8%	1.4%	26.4%	100.0%	15.2%	47.6%	1.1%	36.1%	100.0%
RRS A Zone 4	78.1%	5.0%	0.0%	16.8%	100.0%	34.3%	24.8%	0.0%	40.9%	100.0%
RRS A Zone 5	80.6%	5.8%	0.5%	13.0%	100.0%	48.7%	10.0%	3.4%	37.9%	100.0%
RRS A Zone 6	55.3%	14.9%	1.4%	28.4%	100.0%	32.6%	37.3%	5.6%	24.5%	100.0%
<b>RRS A</b>	<b>61.2%</b>	<b>16.4%</b>	<b>0.9%</b>	<b>21.5%</b>	<b>100.0%</b>	<b>29.0%</b>	<b>34.8%</b>	<b>2.8%</b>	<b>33.4%</b>	<b>100.0%</b>
RHA B Zone 1	56.2%	23.5%	0.0%	20.3%	100.0%	45.3%	34.6%	0.0%	20.1%	100.0%
RHA B Zone 2	67.3%	18.8%	0.0%	13.9%	100.0%	23.4%	54.5%	0.0%	22.1%	100.0%
RHA B Zone 3	43.7%	26.3%	6.4%	23.6%	100.0%	34.1%	27.4%	10.6%	27.9%	100.0%
RHA B Zone 7	55.9%	18.3%	0.0%	25.8%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>RHA B</b>	<b>52.5%</b>	<b>23.5%</b>	<b>3.2%</b>	<b>20.8%</b>	<b>100.0%</b>	<b>35.4%</b>	<b>36.5%</b>	<b>4.4%</b>	<b>23.8%</b>	<b>100.0%</b>
<b>NB</b>	<b>55.9%</b>	<b>20.7%</b>	<b>2.3%</b>	<b>21.1%</b>	<b>100.0%</b>	<b>32.2%</b>	<b>35.7%</b>	<b>3.6%</b>	<b>28.5%</b>	<b>100.0%</b>

	Recreation					Child Life				
	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total
RRS A Zone 1	93.9%	0.0%	0.0%	6.1%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 4	67.3%	0.0%	0.0%	32.7%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 5	81.9%	0.0%	0.0%	18.1%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 6	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>RRS A</b>	<b>84.4%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>15.6%</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
RHA B Zone 1	46.8%	30.2%	0.0%	23.0%	100.0%	55.1%	22.9%	0.0%	21.9%	100.0%
RHA B Zone 2	78.1%	0.0%	0.0%	21.9%	100.0%	48.1%	5.4%	0.2%	46.3%	100.0%
RHA B Zone 3	77.4%	4.4%	0.1%	18.1%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 7	68.4%	0.0%	0.5%	31.2%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>RHA B</b>	<b>73.7%</b>	<b>4.8%</b>	<b>0.1%</b>	<b>21.5%</b>	<b>100.0%</b>	<b>51.8%</b>	<b>14.8%</b>	<b>0.1%</b>	<b>33.2%</b>	<b>100.0%</b>
<b>NB</b>	<b>76.7%</b>	<b>3.5%</b>	<b>0.0%</b>	<b>19.8%</b>	<b>100.0%</b>	<b>51.8%</b>	<b>14.8%</b>	<b>0.1%</b>	<b>33.2%</b>	<b>100.0%</b>

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

Note 2: Other Service Recipient Workload includes Sold Services.

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

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

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

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

Note 7: The COVID-19 pandemic impacted expenses and activities in many areas across the province.



Table IV-8(d): Other Diagnostic and Therapeutic Percent Workload by Service Recipient - 2020/2021 - Page 1c

	Clinical Nutrition					Radiation Oncology				
	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total
RRS A Zone 1	30.8%	43.2%	1.3%	24.6%	100.0%	4.0%	75.7%	0.0%	20.3%	100.0%
RRS A Zone 4	44.6%	30.0%	0.0%	25.3%	100.0%	0.0	0.0	0.0	0.0	0.0
RRS A Zone 5	39.7%	30.2%	0.9%	29.2%	100.0%	0.0	0.0	0.0	0.0	0.0
RRS A Zone 6	34.5%	28.6%	0.5%	36.5%	100.0%	0.0	0.0	0.0	0.0	0.0
<b>RRS A</b>	<b>36.0%</b>	<b>34.3%</b>	<b>0.8%</b>	<b>29.0%</b>	<b>100.0%</b>	<b>4.0%</b>	<b>75.7%</b>	<b>0.0%</b>	<b>20.3%</b>	<b>100.0%</b>
RHA B Zone 1	36.7%	44.7%	0.0%	18.6%	100.0%	0.0	0.0	0.0	0.0	0.0
RHA B Zone 2	57.8%	26.0%	0.0%	16.2%	100.0%	11.0%	75.3%	0.0%	13.7%	100.0%
RHA B Zone 3	29.5%	28.8%	16.8%	24.9%	100.0%	0.0	0.0	0.0	0.0	0.0
RHA B Zone 7	55.6%	26.2%	0.4%	17.8%	100.0%	0.0	0.0	0.0	0.0	0.0
<b>RHA B</b>	<b>42.9%</b>	<b>31.0%</b>	<b>6.1%</b>	<b>20.0%</b>	<b>100.0%</b>	<b>11.0%</b>	<b>75.3%</b>	<b>0.0%</b>	<b>13.7%</b>	<b>100.0%</b>
<b>NB</b>	<b>39.8%</b>	<b>32.5%</b>	<b>3.7%</b>	<b>24.0%</b>	<b>100.0%</b>	<b>7.3%</b>	<b>75.5%</b>	<b>0.0%</b>	<b>17.2%</b>	<b>100.0%</b>

	Respiratory Services					Sleep Studies				
	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total
RRS A Zone 1	43.7%	34.0%	0.0%	22.4%	100.0%	1.2%	90.5%	0.0%	8.3%	100.0%
RRS A Zone 4	40.9%	21.9%	0.0%	37.2%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 5	35.4%	33.4%	0.0%	31.2%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 6	34.9%	33.3%	0.0%	31.8%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>RRS A</b>	<b>38.7%</b>	<b>31.3%</b>	<b>0.0%</b>	<b>30.0%</b>	<b>100.0%</b>	<b>1.2%</b>	<b>90.5%</b>	<b>0.0%</b>	<b>8.3%</b>	<b>100.0%</b>
RHA B Zone 1	50.4%	22.0%	0.0%	27.6%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 2	72.4%	11.6%	0.0%	16.1%	100.0%	2.8%	74.6%	0.0%	22.7%	100.0%
RHA B Zone 3	45.3%	26.3%	0.0%	28.4%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 7	58.0%	20.4%	0.0%	21.6%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>RHA B</b>	<b>59.7%</b>	<b>18.2%</b>	<b>0.0%</b>	<b>22.1%</b>	<b>100.0%</b>	<b>2.8%</b>	<b>74.6%</b>	<b>0.0%</b>	<b>22.7%</b>	<b>100.0%</b>
<b>NB</b>	<b>51.9%</b>	<b>23.1%</b>	<b>0.0%</b>	<b>25.1%</b>	<b>100.0%</b>	<b>1.6%</b>	<b>86.2%</b>	<b>0.0%</b>	<b>12.2%</b>	<b>100.0%</b>

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

Note 2: Other Service Recipient Workload includes Sold Services.

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

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

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

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

Note 7: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-8(e) Other Diagnostic and Therapeutic Productivity Percentage - 2020/2021

	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	60.4%	83.1%	60.7%	86.2%	63.8%	86.7%	59.1%	92.5%	33.3%	42.8%	73.2%	97.1%
RRS A Zone 4	86.2%	96.5%	69.5%	92.0%	76.1%	91.6%	54.0%	91.3%	31.6%	50.3%	69.0%	92.4%
RRS A Zone 5	70.4%	91.3%	72.9%	88.9%	70.1%	80.6%	64.1%	103.2%	25.0%	36.3%	63.8%	90.1%
RRS A Zone 6	57.2%	91.8%	60.9%	89.5%	65.9%	92.0%	70.3%	93.2%	38.4%	56.4%	59.4%	93.6%
<b>RRS A</b>	<b>64.7%</b>	<b>89.3%</b>	<b>64.9%</b>	<b>88.6%</b>	<b>68.1%</b>	<b>86.8%</b>	<b>62.9%</b>	<b>94.4%</b>	<b>33.6%</b>	<b>48.0%</b>	<b>66.7%</b>	<b>93.9%</b>
RHA B Zone 1	66.5%	86.1%	72.7%	92.4%	66.7%	83.7%	71.2%	89.1%	45.3%	62.5%	77.4%	95.0%
RHA B Zone 2	74.9%	91.1%	71.6%	87.9%	74.7%	86.7%	72.9%	93.5%	46.9%	55.9%	69.9%	83.4%
RHA B Zone 3	65.1%	89.7%	63.2%	87.9%	66.2%	86.7%	58.6%	81.3%	40.9%	57.1%	67.5%	89.9%
RHA B Zone 7	68.7%	91.6%	49.2%	73.8%	52.1%	70.2%	0.0%	0.0%	53.5%	68.2%	73.2%	89.1%
<b>RHA B</b>	<b>68.9%</b>	<b>89.5%</b>	<b>66.7%</b>	<b>87.8%</b>	<b>67.2%</b>	<b>84.8%</b>	<b>66.1%</b>	<b>86.7%</b>	<b>45.8%</b>	<b>58.8%</b>	<b>70.9%</b>	<b>88.6%</b>
<b>NB</b>	<b>67.6%</b>	<b>89.4%</b>	<b>66.1%</b>	<b>88.1%</b>	<b>67.6%</b>	<b>85.6%</b>	<b>64.6%</b>	<b>90.3%</b>	<b>40.6%</b>	<b>54.2%</b>	<b>69.1%</b>	<b>90.9%</b>

	Audiology		Speech Language Pathology		Recreation		Child Life		Radiation Oncology		Sleep Studies	
	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %
RRS A Zone 1	57.2%	81.7%	62.1%	89.5%	79.3%	84.4%	0.0%	0.0%	55.5%	69.6%	104.0%	113.4%
RRS A Zone 4	55.8%	90.1%	75.2%	97.1%	43.5%	64.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 5	48.5%	76.2%	59.9%	81.7%	75.3%	92.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 6	72.7%	89.0%	70.2%	102.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>RRS A</b>	<b>61.8%</b>	<b>85.8%</b>	<b>66.4%</b>	<b>93.5%</b>	<b>72.2%</b>	<b>85.5%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>55.5%</b>	<b>69.6%</b>	<b>104.0%</b>	<b>113.4%</b>
RHA B Zone 1	37.9%	83.6%	66.1%	91.2%	67.3%	87.4%	67.4%	86.4%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 2	69.3%	83.4%	66.3%	85.4%	66.2%	84.7%	49.6%	92.2%	52.6%	60.9%	43.5%	56.3%
RHA B Zone 3	46.0%	85.8%	65.2%	90.2%	88.5%	108.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 7	44.0%	73.2%	73.3%	99.5%	62.2%	90.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>RHA B</b>	<b>51.5%</b>	<b>82.5%</b>	<b>66.4%</b>	<b>89.7%</b>	<b>72.0%</b>	<b>91.6%</b>	<b>54.9%</b>	<b>82.3%</b>	<b>52.6%</b>	<b>60.9%</b>	<b>43.5%</b>	<b>56.3%</b>
<b>NB</b>	<b>55.7%</b>	<b>83.9%</b>	<b>66.4%</b>	<b>91.0%</b>	<b>72.0%</b>	<b>89.9%</b>	<b>54.9%</b>	<b>82.3%</b>	<b>54.0%</b>	<b>65.2%</b>	<b>78.0%</b>	<b>88.8%</b>

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

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

Note 3: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-9(a): Extra Mural Total Expenses, Worked Hours and Statistics by Functional Centre - 2020/2021 - Page 1 of 3

	EMP Nursing						EMP Occupational Therapy					
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days	Visits	Telephone Contacts	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days	Visits	Telephone Contacts
RRS A Zone 1	6,187,500	91,382	21,356	50,064	53,296	16,528	681,237	11,120	2,081	3,144	3,234	2,511
RRS A Zone 4	4,574,567	74,755	13,203	39,722	47,722	19,660	489,449	7,500	2,278	1,993	2,210	1,815
RRS A Zone 5	1,567,986	26,066	6,309	13,919	14,679	5,940	207,008	4,454	461	945	946	781
RRS A Zone 6	4,937,096	77,731	17,663	32,669	35,780	14,326	723,963	13,064	2,849	2,435	2,496	1,923
<b>RRS A</b>	<b>17,267,149</b>	<b>269,934</b>	<b>58,531</b>	<b>136,374</b>	<b>151,477</b>	<b>56,454</b>	<b>2,101,657</b>	<b>36,137</b>	<b>7,669</b>	<b>8,517</b>	<b>8,886</b>	<b>7,030</b>
RHA B Zone 1	5,512,090	76,220	17,325	40,237	42,563	10,299	602,270	10,223	2,359	2,967	3,044	2,013
RHA B Zone 2	9,203,279	137,972	29,132	76,823	83,128	25,510	1,224,124	21,310	3,146	6,338	6,490	4,235
RHA B Zone 3	9,136,274	134,364	29,066	60,563	62,203	27,590	1,144,363	22,100	3,344	7,263	7,651	3,969
RHA B Zone 7	2,812,486	36,347	11,699	19,017	21,289	11,614	397,266	6,501	2,071	2,331	2,433	2,073
<b>RHA B</b>	<b>26,664,129</b>	<b>384,903</b>	<b>87,222</b>	<b>196,640</b>	<b>209,183</b>	<b>75,013</b>	<b>3,368,023</b>	<b>60,134</b>	<b>10,920</b>	<b>18,899</b>	<b>19,618</b>	<b>12,290</b>
<b>Total</b>	<b>43,931,278</b>	<b>654,837</b>	<b>145,752</b>	<b>333,014</b>	<b>360,660</b>	<b>131,467</b>	<b>5,469,680</b>	<b>96,271</b>	<b>18,589</b>	<b>27,416</b>	<b>28,504</b>	<b>19,320</b>

	EMP Speech Language						EMP Clinical Nutrition					
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days	Visits	Telephone Contacts	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days	Visits	Telephone Contacts
RRS A Zone 1	112,910	1,777	357	407	419	300	213,160	3,994	964	1,319	1,325	1,520
RRS A Zone 4	132,991	2,442	333	779	816	588	230,410	4,073	1,008	1,204	1,371	1,210
RRS A Zone 5	85,158	1,783	171	454	455	183	82,442	1,792	176	426	427	480
RRS A Zone 6	151,683	2,803	408	840	942	863	232,483	4,982	597	1,354	1,361	1,576
<b>RRS A</b>	<b>482,742</b>	<b>8,805</b>	<b>1,268</b>	<b>2,480</b>	<b>2,632</b>	<b>1,934</b>	<b>758,495</b>	<b>14,841</b>	<b>2,745</b>	<b>4,303</b>	<b>4,484</b>	<b>4,786</b>
RHA B Zone 1	79,055	1,269	333	275	278	275	223,641	4,315	572	1,301	1,319	1,127
RHA B Zone 2	133,249	2,394	410	854	857	598	471,799	9,361	1,258	3,656	3,678	2,903
RHA B Zone 3	245,403	4,638	591	1,751	1,783	419	573,145	10,485	1,764	4,113	4,160	2,810
RHA B Zone 7	94,218	1,591	361	519	636	182	118,995	2,400	283	790	794	675
<b>RHA B</b>	<b>551,924</b>	<b>9,892</b>	<b>1,695</b>	<b>3,399</b>	<b>3,554</b>	<b>1,474</b>	<b>1,387,580</b>	<b>26,561</b>	<b>3,877</b>	<b>9,860</b>	<b>9,951</b>	<b>7,515</b>
<b>Total</b>	<b>1,034,666</b>	<b>18,697</b>	<b>2,963</b>	<b>5,879</b>	<b>6,186</b>	<b>3,408</b>	<b>2,146,075</b>	<b>41,401</b>	<b>6,622</b>	<b>14,163</b>	<b>14,435</b>	<b>12,301</b>

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

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

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

Note 4: Excludes EMP Administration (715801005), EMP Liaison Nurses (711820000), EMP Aide/Personal Care Contracted Services (715301080) and Corporate data.

Note 5: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-9(a): Extra Mural Total Expenses, Worked Hours and Statistics by Functional Centre - 2020/2021 - 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	524,386	10,564	2,052	3,342	3,461	1,953	545,072	7,737	2,100	4,041	4,057	2,159
RRS A Zone 4	500,981	8,549	2,537	2,970	3,134	2,640	499,143	7,638	1,581	4,111	4,260	2,325
RRS A Zone 5	114,894	2,287	240	1,438	1,438	471	189,187	3,064	874	950	979	773
RRS A Zone 6	376,859	7,065	1,438	2,683	2,692	1,109	500,310	7,869	1,531	3,490	3,505	1,755
<b>RRS A</b>	<b>1,517,119</b>	<b>28,465</b>	<b>6,267</b>	<b>10,433</b>	<b>10,725</b>	<b>6,173</b>	<b>1,733,712</b>	<b>26,308</b>	<b>6,085</b>	<b>12,592</b>	<b>12,801</b>	<b>7,012</b>
RHA B Zone 1	525,225	10,676	2,039	3,577	3,625	2,196	434,758	7,047	1,263	2,351	2,423	1,793
RHA B Zone 2	970,997	19,768	3,210	8,028	8,118	4,177	1,114,408	15,721	3,321	7,382	8,075	3,682
RHA B Zone 3	855,322	16,440	2,198	6,514	6,560	3,563	1,033,644	16,640	2,313	6,407	6,513	4,878
RHA B Zone 7	92,347	1,630	322	536	538	790	256,863	3,127	624	737	740	738
<b>RHA B</b>	<b>2,443,891</b>	<b>48,514</b>	<b>7,769</b>	<b>18,655</b>	<b>18,841</b>	<b>10,726</b>	<b>2,839,673</b>	<b>42,534</b>	<b>7,521</b>	<b>16,877</b>	<b>17,751</b>	<b>11,091</b>
<b>Total</b>	<b>3,961,011</b>	<b>76,979</b>	<b>14,036</b>	<b>29,088</b>	<b>29,566</b>	<b>16,899</b>	<b>4,573,385</b>	<b>68,842</b>	<b>13,606</b>	<b>29,469</b>	<b>30,552</b>	<b>18,103</b>

	EMP Social Work						EMP Rehab Assistant					
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days	Visits	Telephone Contacts	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days	Visits	Telephone Contacts
RRS A Zone 1	243,780	4,687	1,352	1,629	1,638	1,233	52,785	1,535	536	536	540	355
RRS A Zone 4	238,414	4,910	855	1,455	2,350	1,704	150,772	4,997	657	2,123	2,387	1,018
RRS A Zone 5	68,766	1,814	21	211	211	707	2,501	29	0	0	0	0
RRS A Zone 6	247,875	5,140	563	1,056	1,057	1,444	225,978	6,908	1,535	1,768	1,874	549
<b>RRS A</b>	<b>798,836</b>	<b>16,550</b>	<b>2,790</b>	<b>4,351</b>	<b>5,256</b>	<b>5,088</b>	<b>432,036</b>	<b>13,540</b>	<b>2,756</b>	<b>4,427</b>	<b>4,801</b>	<b>1,922</b>
RHA B Zone 1	164,168	3,282	646	823	832	907	150,645	5,179	695	1,383	1,414	1,044
RHA B Zone 2	379,327	6,648	1,547	1,903	1,914	2,706	188,084	9,574	1,620	3,758	3,779	1,119
RHA B Zone 3	301,685	6,062	1,241	1,596	1,623	1,337	149,126	4,601	947	1,846	1,851	832
RHA B Zone 7	133,263	2,513	377	644	660	1,180	47,546	1,612	322	524	535	313
<b>RHA B</b>	<b>978,443</b>	<b>18,506</b>	<b>3,811</b>	<b>4,966</b>	<b>5,029</b>	<b>6,130</b>	<b>535,401</b>	<b>20,966</b>	<b>3,583</b>	<b>7,511</b>	<b>7,579</b>	<b>3,308</b>
<b>Total</b>	<b>1,777,278</b>	<b>35,056</b>	<b>6,601</b>	<b>9,317</b>	<b>10,285</b>	<b>11,218</b>	<b>967,438</b>	<b>34,506</b>	<b>6,339</b>	<b>11,938</b>	<b>12,380</b>	<b>5,230</b>

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

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

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

Note 4: Excludes EMP Administration (715801005), EMP Liaison Nurses (711820000), EMP Aide/Personal Care Contracted Services (715301080) and Corporate data.

Note 5: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-9(a): Extra Mural Total Expenses, Worked Hours and Statistics by Functional Centre - 2020/2021 - Page 3 of 3

	EMP Nurse Practitioners						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	13,515	226	0	0	0	0	8,574,347	133,021	30,796	64,482	67,970	26,559
RRS A Zone 4	0	0	0	0	0	0	6,816,727	114,865	22,451	54,357	64,250	30,960
RRS A Zone 5	0	0	0	0	0	0	2,317,941	41,359	8,280	18,343	19,135	9,335
RRS A Zone 6	0	0	0	0	0	0	7,396,248	125,560	26,583	46,295	49,707	23,545
<b>RRS A</b>	<b>13,515</b>	<b>226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,105,263</b>	<b>414,805</b>	<b>88,110</b>	<b>183,477</b>	<b>201,062</b>	<b>90,399</b>
RHA B Zone 1	0	0	0	0	0	0	7,691,850	118,211	25,231	52,914	55,498	19,654
RHA B Zone 2	16,724	252	77	20	129	1	13,701,992	223,001	43,721	108,762	116,168	44,931
RHA B Zone 3	15,713	278	8	40	153	30	13,454,675	215,608	41,470	90,093	92,497	45,428
RHA B Zone 7	0	0	0	0	0	0	3,952,983	55,722	16,060	25,098	27,625	17,565
<b>RHA B</b>	<b>32,437</b>	<b>530</b>	<b>85</b>	<b>60</b>	<b>282</b>	<b>31</b>	<b>38,801,501</b>	<b>612,541</b>	<b>126,483</b>	<b>276,867</b>	<b>291,788</b>	<b>127,578</b>
<b>Total</b>	<b>45,953</b>	<b>756</b>	<b>85</b>	<b>60</b>	<b>282</b>	<b>31</b>	<b>63,906,763</b>	<b>1,027,346</b>	<b>214,593</b>	<b>460,344</b>	<b>492,850</b>	<b>217,977</b>

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

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

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

Note 4: Excludes EMP Administration (715801005), EMP Liaison Nurses (711820000), EMP Aide/Personal Care Contracted Services (715301080) and Corporate data.

Note 5: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-9(b): Extra Mural Workload Units by Functional Centre - 2020/2021

	EMP Nursing				EMP Occupational Therapy				EMP Physiotherapy			
	Service Recipient Workload Units	Travel to/from Service Recipient (NSR activity) Workload Units	Non Service Recipient Workload Units	Total Workload Units	Service Recipient Workload Units	Travel to/from Service Recipient (NSR activity) Workload Units	Non Service Recipient Workload Units	Total Workload Units	Service Recipient Workload Units	Travel to/from Service Recipient (NSR activity) Workload Units	Non Service Recipient Workload Units	Total Workload Units
RRS A Zone 1	3,230,832	766,866	624,538	4,622,236	407,334	74,161	107,939	589,434	307,790	68,304	130,603	506,697
RRS A Zone 4	2,880,782	449,039	498,863	3,828,684	285,715	40,643	87,455	413,812	330,436	45,506	69,624	445,566
RRS A Zone 5	789,866	240,582	228,700	1,259,148	168,115	30,785	45,134	244,035	125,945	30,230	21,560	177,734
RRS A Zone 6	2,654,271	463,112	473,644	3,591,027	500,272	47,773	89,941	637,986	248,680	47,960	81,475	378,115
<b>RRS A</b>	<b>9,555,751</b>	<b>1,919,599</b>	<b>1,825,745</b>	<b>13,301,095</b>	<b>1,361,436</b>	<b>193,362</b>	<b>330,469</b>	<b>1,885,267</b>	<b>1,012,851</b>	<b>192,000</b>	<b>303,262</b>	<b>1,508,113</b>
RHA B Zone 1	2,912,903	594,531	374,258	3,881,692	440,785	62,993	69,031	572,809	408,836	89,533	93,439	591,808
RHA B Zone 2	4,973,470	1,248,714	922,359	7,144,543	777,846	140,474	191,112	1,109,432	740,860	163,164	161,559	1,065,582
RHA B Zone 3	4,530,189	1,388,991	779,598	6,698,778	851,367	189,475	172,686	1,213,528	646,986	180,369	141,142	968,497
RHA B Zone 7	1,262,979	371,566	304,665	1,939,210	236,369	60,060	79,015	375,445	55,757	14,720	23,510	93,987
<b>RHA B</b>	<b>13,679,541</b>	<b>3,603,802</b>	<b>2,380,880</b>	<b>19,664,223</b>	<b>2,306,367</b>	<b>453,003</b>	<b>511,843</b>	<b>3,271,213</b>	<b>1,852,439</b>	<b>447,786</b>	<b>419,649</b>	<b>2,719,874</b>
<b>Total</b>	<b>23,235,292</b>	<b>5,523,401</b>	<b>4,206,625</b>	<b>32,965,317</b>	<b>3,667,803</b>	<b>646,364</b>	<b>842,312</b>	<b>5,156,480</b>	<b>2,865,290</b>	<b>639,785</b>	<b>722,911</b>	<b>4,227,986</b>

	EMP Clinical Nutrition				EMP Social Work				EMP Rehab Assistant			
	Service Recipient Workload Units	Travel to/from Service Recipient (NSR activity) Workload Units	Non Service Recipient Workload Units	Total Workload Units	Service Recipient Workload Units	Travel to/from Service Recipient (NSR activity) Workload Units	Non Service Recipient Workload Units	Total Workload Units	Service Recipient Workload Units	Travel to/from Service Recipient (NSR activity) Workload Units	Non Service Recipient Workload Units	Total Workload Units
RRS A Zone 1	150,881	28,384	39,585	218,850	187,760	32,435	30,914	251,109	45,010	9,705	25,285	80,000
RRS A Zone 4	160,040	28,868	36,292	225,200	191,789	31,451	36,491	259,731	166,040	37,707	65,235	268,982
RRS A Zone 5	55,130	12,320	27,070	94,520	47,446	11,920	39,420	98,786	0	0	0	0
RRS A Zone 6	188,646	31,805	44,877	265,329	179,915	28,221	59,496	267,632	125,910	48,035	165,615	339,560
<b>RRS A</b>	<b>554,697</b>	<b>101,378</b>	<b>147,824</b>	<b>803,899</b>	<b>606,910</b>	<b>104,026</b>	<b>166,322</b>	<b>877,258</b>	<b>336,960</b>	<b>95,447</b>	<b>256,136</b>	<b>688,543</b>
RHA B Zone 1	159,654	30,084	44,827	234,565	146,170	25,015	17,844	189,029	177,136	42,903	61,253	281,292
RHA B Zone 2	313,290	80,705	118,178	512,173	278,744	55,159	79,253	413,156	266,005	93,284	162,518	521,807
RHA B Zone 3	368,292	108,235	100,134	576,661	191,496	46,455	39,574	277,525	139,680	52,040	42,406	234,127
RHA B Zone 7	86,550	16,891	32,131	135,572	97,480	14,780	31,044	143,304	54,141	18,665	20,600	93,405
<b>RHA B</b>	<b>927,786</b>	<b>235,915</b>	<b>295,271</b>	<b>1,458,972</b>	<b>713,890</b>	<b>141,409</b>	<b>167,716</b>	<b>1,023,015</b>	<b>636,962</b>	<b>206,891</b>	<b>286,777</b>	<b>1,130,631</b>
<b>Total</b>	<b>1,482,483</b>	<b>337,293</b>	<b>443,094</b>	<b>2,262,870</b>	<b>1,320,800</b>	<b>245,434</b>	<b>334,038</b>	<b>1,900,273</b>	<b>973,922</b>	<b>302,338</b>	<b>542,913</b>	<b>1,819,173</b>

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

Note 2: Workload Units are reported in minutes.

Note 3: Excludes EMP Administration (715801005), EMP Liaison Nurses (711820000), EMP Aide/Personal Care Contracted Services (715301080) and Corporate data.

Note 4: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-9(b): Extra Mural Workload Units by Functional Centre - 2020/2021

	EMP Respiratory Therapy				EMP Speech Language				EMP Nurse Practitioners			
	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	314,584	69,762	50,197	434,543	54,505	9,980	12,395	76,880	0	0	0	0
RRS A Zone 4	308,533	45,339	68,330	422,202	101,311	19,865	12,126	133,302	0	0	0	0
RRS A Zone 5	95,364	22,455	50,800	168,619	50,431	13,865	30,840	95,136	0	0	0	0
RRS A Zone 6	333,280	57,176	68,534	458,990	122,100	15,395	17,560	155,055	0	0	0	0
<b>RRS A</b>	<b>1,051,761</b>	<b>194,732</b>	<b>237,861</b>	<b>1,484,353</b>	<b>328,347</b>	<b>59,105</b>	<b>72,921</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
RHA B Zone 1	233,887	56,601	79,531	370,019	58,685	10,631	9,115	78,431	0	0	0	0
RHA B Zone 2	556,157	142,077	113,540	811,774	88,976	18,534	24,350	131,860	3,513	1,065	4,230	8,808
RHA B Zone 3	580,511	174,272	109,862	864,645	155,465	45,754	49,058	250,276	1,315	366	7,127	8,808
RHA B Zone 7	67,140	20,072	27,160	114,372	47,905	13,710	23,335	84,951	0	0	0	0
<b>RHA B</b>	<b>1,437,695</b>	<b>393,021</b>	<b>330,094</b>	<b>2,160,810</b>	<b>351,031</b>	<b>88,629</b>	<b>105,858</b>	<b>4,828</b>	<b>1,431</b>	<b>11,357</b>	<b>17,616</b>	<b>17,616</b>
<b>Total</b>	<b>2,489,456</b>	<b>587,753</b>	<b>567,954</b>	<b>3,645,163</b>	<b>679,378</b>	<b>147,734</b>	<b>178,779</b>	<b>1,005,891</b>	<b>4,828</b>	<b>1,431</b>	<b>11,357</b>	<b>17,616</b>

	Total			
	Service Recipient Workload Units	Travel to/from Service Recipient (NSR activity) Workload Units	Non Service Recipient Workload Units	Total Workload Units
RRS A Zone 1	4,698,696	1,059,598	1,021,456	6,779,750
RRS A Zone 4	4,424,646	698,417	874,416	5,997,479
RRS A Zone 5	1,332,297	362,157	443,525	2,137,978
RRS A Zone 6	4,353,074	739,476	1,001,143	6,093,693
<b>RRS A</b>	<b>14,808,713</b>	<b>2,859,648</b>	<b>3,340,539</b>	<b>21,008,900</b>
RHA B Zone 1	4,538,056	912,290	749,299	6,199,645
RHA B Zone 2	7,998,861	1,943,176	1,777,098	11,719,135
RHA B Zone 3	7,465,301	2,185,956	1,441,588	11,092,845
RHA B Zone 7	1,908,321	530,464	541,461	2,980,245
<b>RHA B</b>	<b>21,910,539</b>	<b>5,571,885</b>	<b>4,509,445</b>	<b>31,991,869</b>
<b>Total</b>	<b>36,719,252</b>	<b>8,431,533</b>	<b>7,849,984</b>	<b>53,000,770</b>

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

Note 2: Workload Units are reported in minutes.

Note 3: Excludes EMP Administration (715801005), EMP Liaison Nurses (711820000), EMP Aide/Personal Care Contracted Services (715301080) and Corporate data.

Note 4: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-9(c): Extra Mural Indicators by Functional Centre - 2020/2021

	EMP Nursing			EMP Occupational Therapy			EMP Physiotherapy			EMP Respiratory Therapy			EMP Speech Language		
	Cost per Visit	Cost per UPP Worked Hour	Total Workload Units per Worked Hour	Cost per Visit	Cost per UPP Worked Hour	Total Workload Units per Worked Hour	Cost per Visit	Cost per UPP Worked Hour	Total Workload Units per Worked Hour	Cost per Visit	Cost per UPP Worked Hour	Total Workload Units per Worked Hour	Cost per Visit	Cost per UPP Worked Hour	Total Workload Units per Worked Hour
RRS A Zone 1	116.10	67.71	50.58	210.65	61.26	53.01	151.51	49.64	47.97	134.35	70.45	56.17	269.48	63.55	43.27
RRS A Zone 4	95.86	61.19	51.22	221.47	65.26	55.17	159.85	58.60	52.12	117.17	65.35	55.28	162.98	54.46	54.59
RRS A Zone 5	106.82	60.15	48.31	218.82	46.48	54.79	79.90	50.24	77.72	193.24	61.74	55.03	187.16	47.75	53.35
RRS A Zone 6	137.98	63.52	46.20	290.05	55.42	48.84	139.99	53.34	53.52	142.74	63.58	58.33	161.02	54.12	55.32
<b>RRS A</b>	<b>113.99</b>	<b>63.97</b>	<b>49.28</b>	<b>236.51</b>	<b>58.16</b>	<b>52.17</b>	<b>141.46</b>	<b>53.30</b>	<b>52.98</b>	<b>135.44</b>	<b>65.90</b>	<b>56.42</b>	<b>183.41</b>	<b>54.83</b>	<b>52.29</b>
RHA B Zone 1	129.50	72.32	50.93	197.85	58.92	56.03	144.89	49.20	55.44	179.43	61.70	52.51	284.37	62.28	61.79
RHA B Zone 2	110.71	66.70	51.78	188.62	57.44	52.06	119.61	49.12	53.90	138.01	70.88	51.63	155.48	55.66	55.08
RHA B Zone 3	146.88	68.00	49.86	149.57	51.78	54.91	130.38	52.03	58.91	158.70	62.12	51.96	137.63	52.91	53.96
RHA B Zone 7	132.11	77.38	53.35	163.28	61.10	57.75	171.65	56.65	57.65	347.11	82.16	36.58	148.14	59.20	53.38
<b>RHA B</b>	<b>127.47</b>	<b>69.27</b>	<b>51.09</b>	<b>171.68</b>	<b>56.01</b>	<b>54.40</b>	<b>129.71</b>	<b>50.37</b>	<b>56.06</b>	<b>159.97</b>	<b>66.76</b>	<b>50.80</b>	<b>155.30</b>	<b>55.79</b>	<b>55.14</b>
<b>NB</b>	<b>121.81</b>	<b>67.09</b>	<b>50.34</b>	<b>191.89</b>	<b>56.82</b>	<b>53.56</b>	<b>133.97</b>	<b>51.46</b>	<b>54.92</b>	<b>149.69</b>	<b>66.43</b>	<b>52.95</b>	<b>167.26</b>	<b>55.34</b>	<b>53.80</b>

	EMP Clinical Nutrition			EMP Social Work			EMP Rehab Assistant			EMP Nurse Practitioners			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	160.88	53.37	54.80	148.83	52.01	53.58	97.75	34.38	52.11	0.00	59.91	0.00	126.15	64.46	50.97
RRS A Zone 4	168.06	56.57	55.29	101.45	48.56	52.90	63.16	30.17	53.83	0.00	0.00	0.00	106.10	59.35	52.21
RRS A Zone 5	193.07	46.02	52.76	325.90	37.91	54.47	0.00	25.13	0.00	0.00	0.00	0.00	121.14	56.04	51.69
RRS A Zone 6	170.82	46.67	53.26	234.51	48.23	52.07	120.59	32.71	49.15	0.00	0.00	0.00	148.80	58.91	48.53
<b>RRS A</b>	<b>169.16</b>	<b>51.11</b>	<b>54.17</b>	<b>151.99</b>	<b>48.27</b>	<b>53.00</b>	<b>89.99</b>	<b>31.91</b>	<b>50.85</b>	<b>0.00</b>	<b>59.91</b>	<b>0.00</b>	<b>124.86</b>	<b>60.52</b>	<b>50.65</b>
RHA B Zone 1	169.55	51.82	54.35	197.32	50.01	57.59	106.54	29.09	54.32	0.00	0.00	0.00	138.60	65.07	52.45
RHA B Zone 2	128.28	50.40	54.72	198.19	57.06	62.15	49.77	19.64	54.50	129.65	66.25	20.98	117.95	61.44	52.54
RHA B Zone 3	137.78	54.66	55.00	185.88	49.77	45.78	80.57	32.41	50.89	102.70	56.52	26.95	145.46	62.40	51.44
RHA B Zone 7	149.87	49.58	56.49	201.91	53.02	57.01	88.87	29.49	57.94	0.00	0.00	0.00	143.09	70.94	53.48
<b>RHA B</b>	<b>139.44</b>	<b>52.24</b>	<b>54.93</b>	<b>194.56</b>	<b>52.87</b>	<b>55.28</b>	<b>70.64</b>	<b>25.54</b>	<b>53.93</b>	<b>232.34</b>	<b>122.77</b>	<b>47.93</b>	<b>132.98</b>	<b>63.35</b>	<b>52.22</b>
<b>NB</b>	<b>148.67</b>	<b>51.84</b>	<b>54.66</b>	<b>172.80</b>	<b>50.70</b>	<b>54.21</b>	<b>78.15</b>	<b>28.04</b>	<b>52.72</b>	<b>232.34</b>	<b>182.69</b>	<b>47.93</b>	<b>129.67</b>	<b>62.21</b>	<b>51.59</b>

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

Note 2: Excludes EMP Administration (715801005), EMP Liaison Nurses (711820000), EMP Aide/Personal Care Contracted Services (715301080) and Corporate data.

Note 3: The COVID-19 pandemic impacted expenses and activities in many areas across the province.



Table IV-9(d): Extra-Mural - Total Expense by Expense Account Type - 2020/2021

Account Type	Régie régionale de la santé A					Regional Health Authority B					Total
	RRS A Zone 1	RRS A Zone 4	RRS A Zone 5	RRS A Zone 6	Total	RHA B Zone 1	RHA B Zone 2	RHA B Zone 3	RHA B Zone 7	Total	
SALARIES	7,379,749	6,318,935	2,127,974	6,893,686	22,720,344	6,517,382	12,276,595	11,743,020	3,408,878	33,945,874	56,666,218
BENEFIT CONTRIBUTIONS	778,880	690,784	234,873	732,650	2,437,188	610,404	1,246,844	1,146,556	326,543	3,330,347	5,767,535
MEDICAL & SURGICAL SUPPLIES	922,979	444,449	176,942	506,605	2,050,975	896,963	1,169,012	1,010,199	328,840	3,405,015	5,455,990
DRUGS	259,461	143,632	31,991	120,837	555,921	347,619	612,343	713,373	165,289	1,838,624	2,394,545
EQUIPMENT EXPENSE	608,835	381,581	169,992	504,015	1,664,422	560,597	983,490	1,000,792	327,812	2,872,691	4,537,113
OXYGEN	194,308	140,296	46,231	160,166	541,001	128,562	383,407	354,010	100,748	966,727	1,507,728
OTHER SUPPLIES	498,275	502,217	166,228	455,397	1,622,116	429,248	855,802	742,907	221,292	2,249,248	3,871,365
SUNDRY	589,362	529,947	73,867	802,163	1,995,339	577,917	1,145,613	538,007	332,867	2,594,404	4,589,743
REFERRED-OUT SERVICES	244,548	230,974	137,109	187,884	800,515	270,421	371,036	504,301	207,641	1,353,399	2,153,914
BUILDINGS & GROUNDS EXPENSE - UNDISTRIBUTED	8,381	9,115	2,365	6,585	26,446	718	6,941	15,073	4,800	27,531	53,977
<b>Total</b>	<b>11,484,777</b>	<b>9,391,929</b>	<b>3,167,572</b>	<b>10,369,988</b>	<b>34,414,267</b>	<b>10,339,830</b>	<b>19,051,083</b>	<b>17,768,238</b>	<b>5,424,710</b>	<b>52,583,861</b>	<b>86,998,128</b>

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

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

Note 3: Excludes EMP Liaison Nurses (711820000).

Note 4: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-9(e): Extra Mural Admissions, Discharges and Select Indicators 2020/2021

RHA	Admissions	Discharges	Expenses	Admissions per 1000 Population Estimate	Cost per EMP Discharge
RRS A Zone 1	1,925	1,943	11,484,777		5,911
RHA B Zone 1	1,734	1,739	10,339,830		5,946
	<b>3,659</b>	<b>3,682</b>	<b>21,824,608</b>	<b>18</b>	<b>5,927</b>
RHA B Zone 2	3,471	3,277	19,051,083	20	5,814
RHA B Zone 3	3,350	3,181	17,768,238	20	5,586
RRS A Zone 4	1,111	1,134	9,391,929	22	8,282
RRS A Zone 5	696	662	3,167,572	25	4,785
RRS A Zone 6	1,567	1,644	10,369,988	20	6,308
RHA B Zone 7	966	868	5,424,710	21	6,250
<b>Total</b>	<b>14,820</b>	<b>14,448</b>	<b>86,998,128</b>	<b>20</b>	<b>6,021</b>

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

Note 2: Excludes EMP Liaison Nurses (711820000).

Note 3: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-10(a): Laundry Services - 2020/2021

	Laundry		
	Total Expenses (\$)	Kg Laundry	Cost per Kg Laundry (\$)
RRS A Zone 1	2,807,742	971,811	2.89
RRS A Zone 4	1,663,116	675,360	2.46
RRS A Zone 5	1,249,166	391,801	3.19
RRS A Zone 6	1,979,477	652,530	3.03
<b>RRS A</b>	<b>7,699,501</b>	<b>2,691,502</b>	<b>2.86</b>
RHA B Zone 1	3,235,246	1,222,622	2.65
RHA B Zone 2	5,681,012	1,987,207	2.86
RHA B Zone 3	3,479,460	1,267,917	2.74
RHA B Zone 7	1,166,167	332,809	3.50
<b>RHA B</b>	<b>13,561,885</b>	<b>4,810,555</b>	<b>2.82</b>
<b>Total</b>	<b>21,261,386</b>	<b>7,502,057</b>	<b>2.83</b>

Table IV-10(b): Food Services - 2020/2021

	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	4,468,787	123,027	524	123,551	36.17	722,627	30,071	30,071	24.03	80.1%	19.9%
RRS A Zone 4	2,669,427	57,983	0	57,983	46.04	487,885	18,093	18,093	26.97	76.2%	23.8%
RRS A Zone 5	3,147,749	76,204	0	76,204	41.31	101,666	2,956	2,956	34.39	96.3%	3.7%
RRS A Zone 6	3,730,165	75,691	0	75,691	49.28	563,213	22,002	22,002	25.60	77.5%	22.5%
<b>RRS A</b>	<b>14,016,128</b>	<b>332,905</b>	<b>524</b>	<b>333,429</b>	<b>42.04</b>	<b>1,875,391</b>	<b>73,122</b>	<b>73,122</b>	<b>25.65</b>	<b>81.9%</b>	<b>18.1%</b>
RHA B Zone 1	5,124,677	136,476	931	137,407	37.30	722,058	21,482	21,482	33.61	85.9%	14.1%
RHA B Zone 2	10,197,915	254,868	29,630	284,498	35.85	2,434,978	50,525	50,525	48.19	76.1%	23.9%
RHA B Zone 3	7,788,231	170,439	0	170,439	45.70	1,383,351	33,128	33,128	41.76	83.7%	16.3%
RHA B Zone 7	2,263,175	48,941	0	48,941	46.24	242,082	7,658	7,658	31.61	86.5%	13.5%
<b>RHA B</b>	<b>25,373,999</b>	<b>610,724</b>	<b>30,561</b>	<b>641,285</b>	<b>39.57</b>	<b>4,782,469</b>	<b>112,793</b>	<b>112,793</b>	<b>42.40</b>	<b>81.0%</b>	<b>19.0%</b>
<b>Total</b>	<b>39,390,127</b>	<b>943,629</b>	<b>31,085</b>	<b>974,714</b>	<b>40.41</b>	<b>6,657,860</b>	<b>185,915</b>	<b>185,915</b>	<b>35.81</b>	<b>81.3%</b>	<b>18.7%</b>

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

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

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

Note 4: In 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 5: 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 6: RHA B Zone 2 expenses include shared management salary/benefit for Food Services, Environmental Services and Patient Service Workers programs in 4 facilities. This additional cost has a significant impact on cost per meal day.

Note 7: The COVID-19 pandemic impacted expenses and activities in many areas across the province.



## **Section V**

# **Surgical Wait Time Trends**



## Section V: Surgical Wait times Trends

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

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

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

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

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

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

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

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

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

Information is provided on median wait times provincially and by Zone. The wait time data is based on surgeries waiting at the end of each fiscal year, and also for surgeries completed during each fiscal year. The wait time for surgeries waiting is calculated from when the patient and the surgeon determine that the patient needs surgery and the patient is ready to receive it, through to March 31<sup>st</sup> 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 - 2018/2019 to 2020/2021

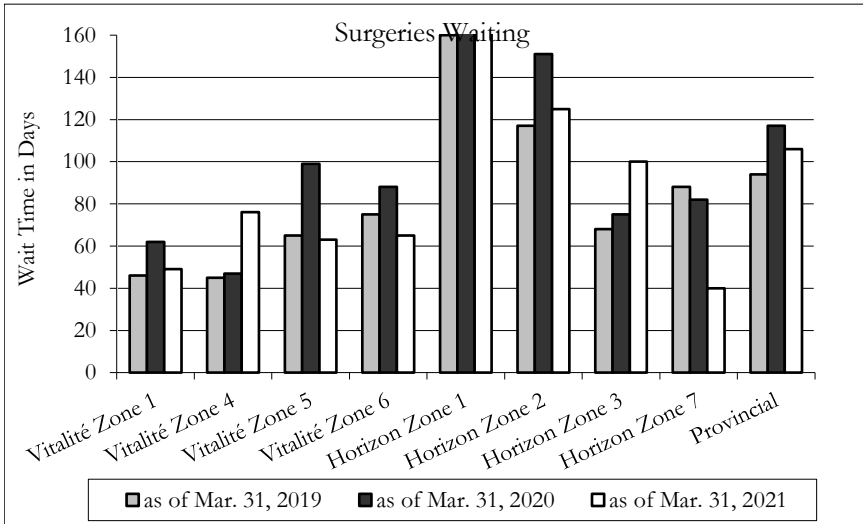
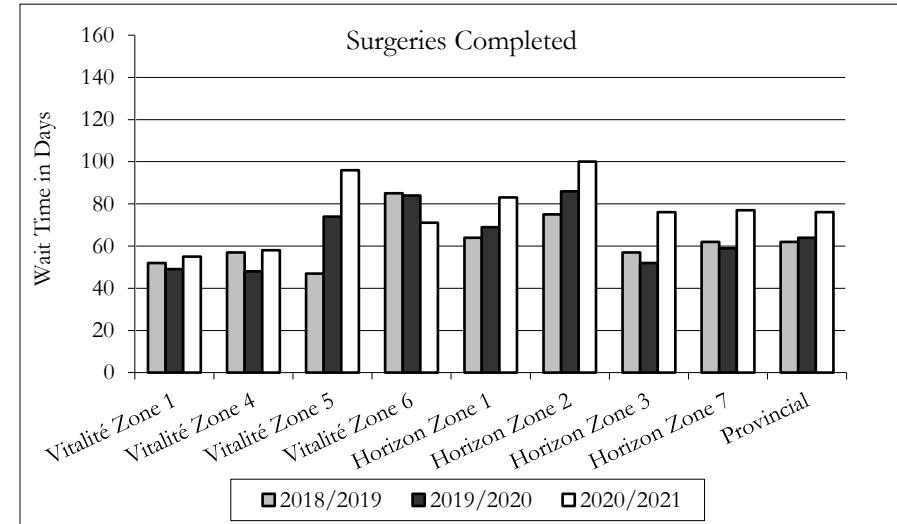


Table V-1(b) Surgical Wait Time (Median) in days for surgeries completed, by Zone - 2018/2019 to 2020/2021



Median wait time for all Surgeries Waiting (in days)	as of Mar. 31, 2019	as of Mar. 31, 2020	as of Mar. 31, 2021	% change from 18/19 to 20/21
Vitalité Zone 1	46	62	49	7%
Vitalité Zone 4	45	47	76	69%
Vitalité Zone 5	65	99	63	-3%
Vitalité Zone 6	75	88	65	-13%
Horizon Zone 1	160	180	182	14%
Horizon Zone 2	117	151	125	7%
Horizon Zone 3	68	75	100	47%
Horizon Zone 7	88	82	40	-55%
Provincial	94	117	106	13%

Median wait time for all Surgeries Completed (in days)	2018/2019	2019/2020	2020/2021	% change from 18/19 to 20/21
Vitalité Zone 1	52	49	55	6%
Vitalité Zone 4	57	48	58	2%
Vitalité Zone 5	47	74	96	104%
Vitalité Zone 6	47	74	96	104%
Horizon Zone 1	85	84	71	-16%
Horizon Zone 2	64	69	83	30%
Horizon Zone 3	75	86	100	33%
Horizon Zone 7	57	52	76	33%
Provincial	62	59	77	24%

Note 1: The median represents the wait time in days where ½ of the cases wait less than the median and ½ of the cases wait longer than the median.

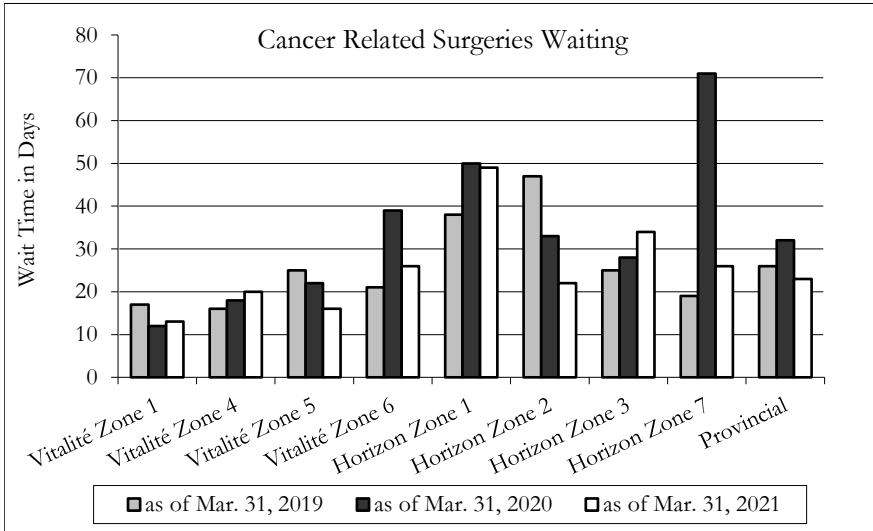
Note 2: Includes cases done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 3: Excludes emergency cases

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

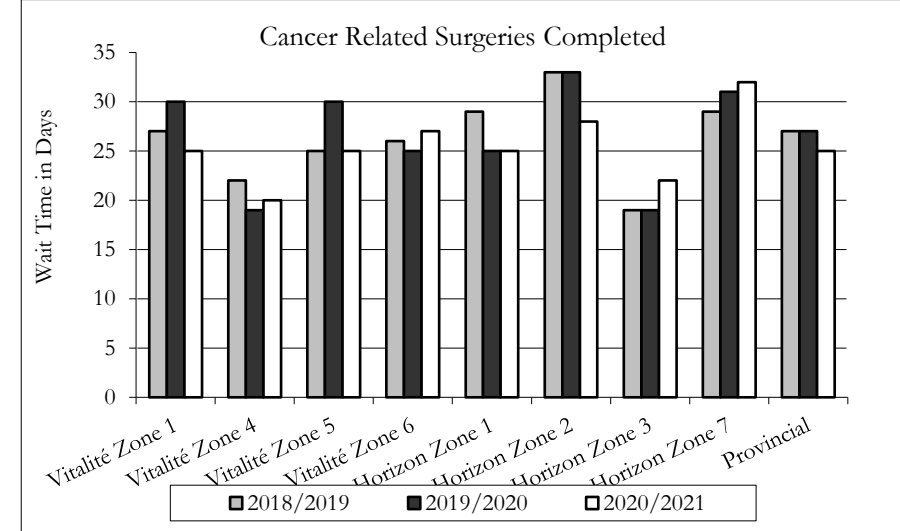
Note 5: Source data is from the Provincial Surgical Access Registry

Table V-1(c) Surgical Wait Time (Median) in days for cancer surgeries waiting, by Zone - 2018/2019 to 2020/2021



Median wait time for Cancer Surgeries Waiting (in days)	as of Mar. 31, 2019	as of Mar. 31, 2020	as of Mar. 31, 2021	% change from 18/19 to 20/21
Vitalité Zone 1	17	12	13	-24%
Vitalité Zone 4	16	18	20	25%
Vitalité Zone 5	25	22	16	-36%
Vitalité Zone 6	21	39	26	24%
Horizon Zone 1	38	50	49	29%
Horizon Zone 2	47	33	22	-53%
Horizon Zone 3	25	28	34	36%
Horizon Zone 7	19	71	26	37%
Provincial	26	32	23	-12%

Table V-1(d) Surgical Wait Time (Median) in days for cancer surgeries completed, by Zone -2018/2019 to 2020/2021



Median wait time for Cancer Surgeries Completed (in days)	2018/2019	2019/2020	2020/2021	% change from 18/19 to 20/21
Vitalité Zone 1	27	30	25	-7%
Vitalité Zone 4	22	19	20	-9%
Vitalité Zone 5	25	30	25	0%
Vitalité Zone 6	26	25	27	4%
Horizon Zone 1	29	25	25	-14%
Horizon Zone 2	33	33	28	-15%
Horizon Zone 3	19	19	22	16%
Horizon Zone 7	29	31	32	10%
Provincial	27	27	25	-7%

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 - 2018/2019 to 2020/2021

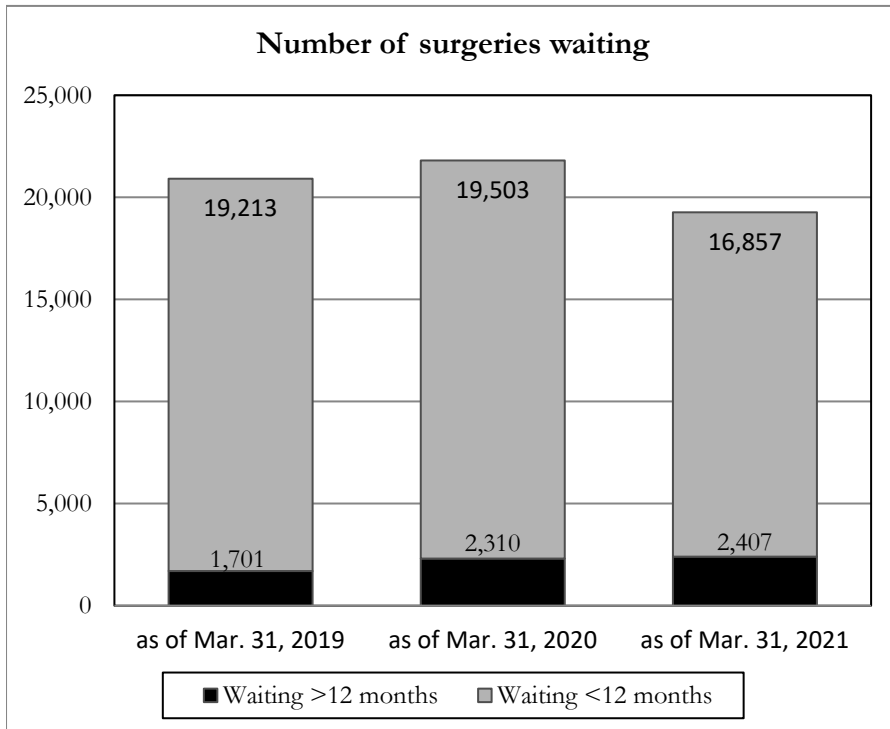
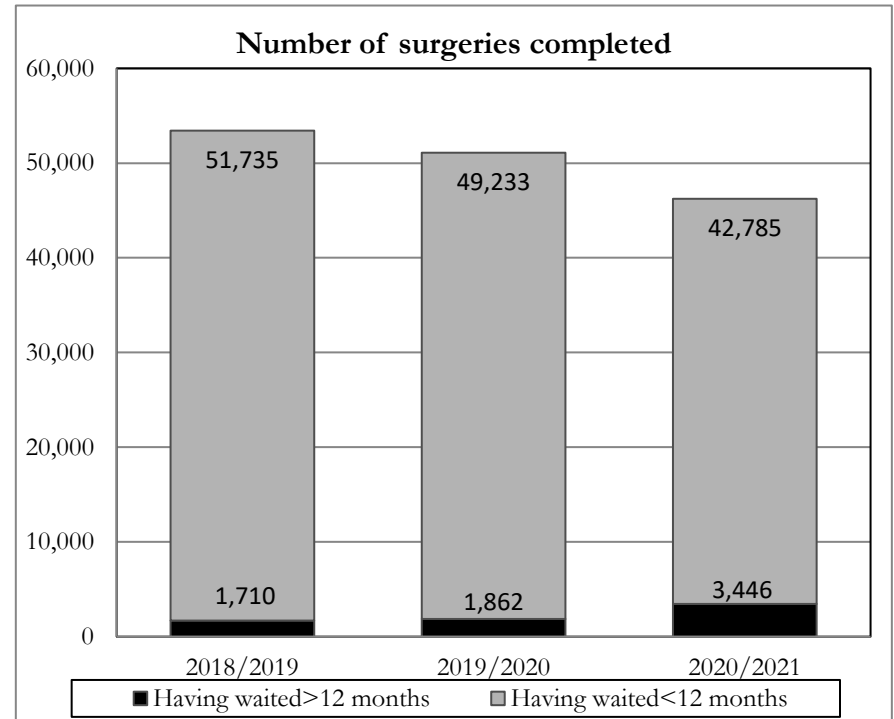


Table V-2(b): Number of surgeries completed for the province - 2018/2019 to 2020/2021



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 - 2018/2019 to 2020/2021

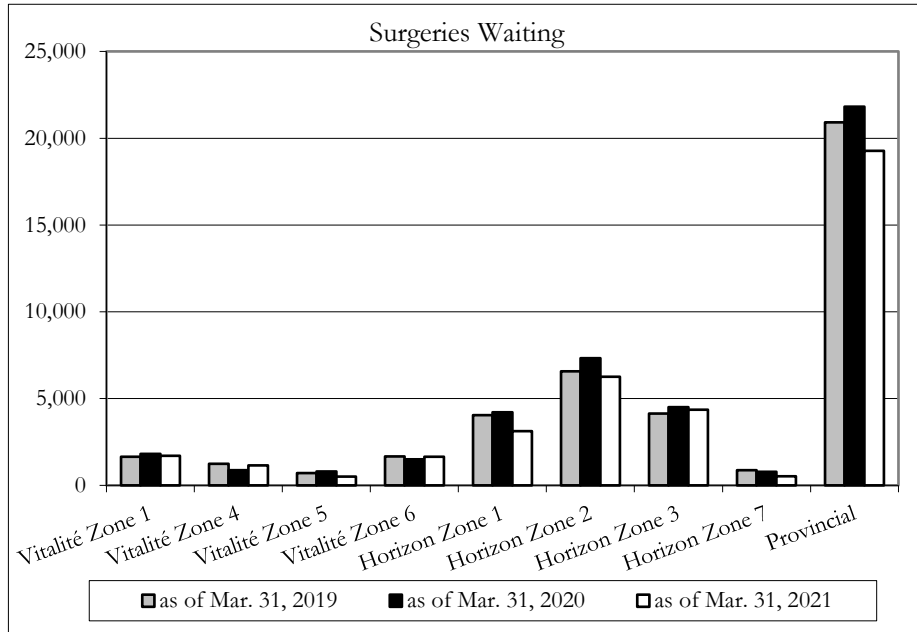
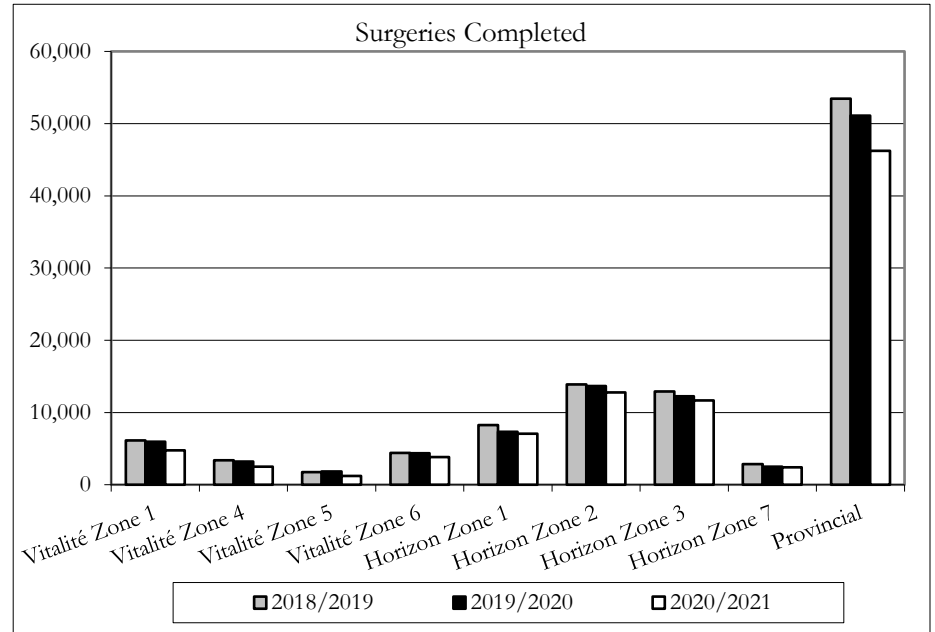


Table V-2(d): Number of surgeries completed by Zone - 2018/2019 to 2020/2021



Number of Surgeries Waiting	as of Mar. 31, 2019	as of Mar. 31, 2020	as of Mar. 31, 2021	% change from 18/19 to 20/21
Vitalité Zone 1	1,657	1,813	1,709	3%
Vitalité Zone 4	1,250	878	1,154	-8%
Vitalité Zone 5	701	803	503	-28%
Vitalité Zone 6	1,673	1,502	1,641	-2%
Horizon Zone 1	4,050	4,212	3,116	-23%
Horizon Zone 2	6,564	7,318	6,260	-5%
Horizon Zone 3	4,144	4,509	4,354	5%
Horizon Zone 7	875	778	525	-40%
Provincial	20,914	21,813	19,264	-8%

Number of Surgeries Completed	2018/2019	2019/2020	2020/2021	% change from 18/19 to 20/21
Vitalité Zone 1	6,108	5,964	4,752	-22%
Vitalité Zone 4	3,367	3,197	2,515	-25%
Vitalité Zone 5	1,730	1,824	1,194	-31%
Vitalité Zone 6	4,381	4,356	3,840	-12%
Horizon Zone 1	8,248	7,343	7,071	-14%
Horizon Zone 2	13,867	13,644	12,786	-8%
Horizon Zone 3	12,888	12,263	11,654	-10%
Horizon Zone 7	2,856	2,504	2,419	-15%
Provincial	53,445	51,095	46,231	-13%

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 - 2018/2019 to 2020/2021

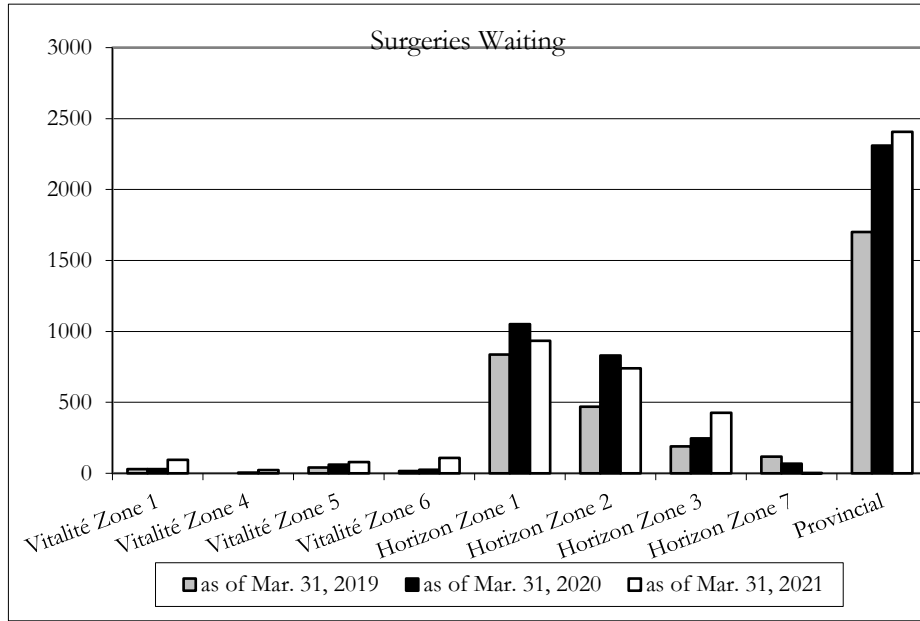
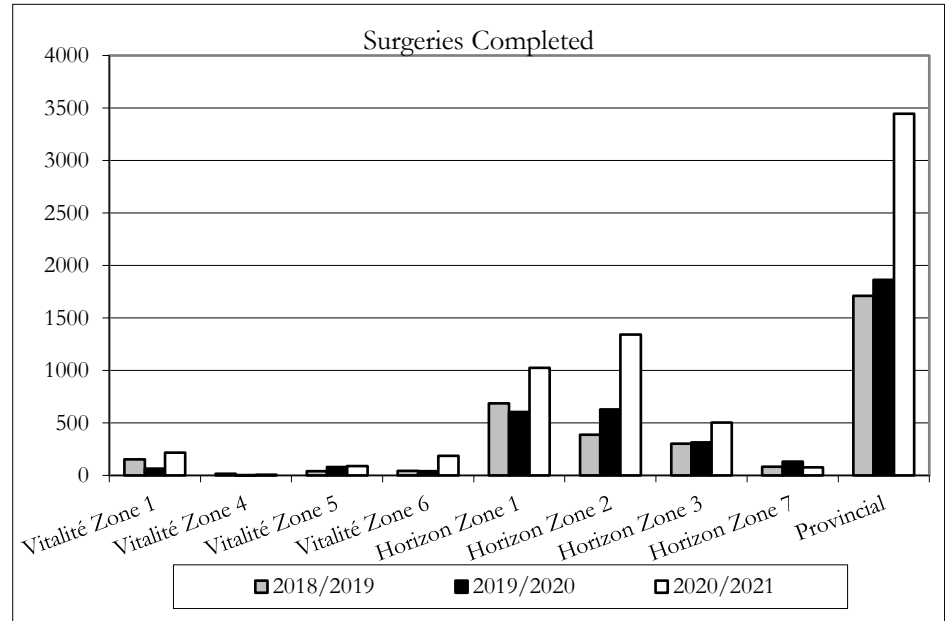


Table V-2(f): Number of surgeries completed having waited longer than 12 months by Zone -2018/2019 to 2020/2021



Number of Surgeries Waiting	as of Mar. 31, 2019	as of Mar. 31, 2020	as of Mar. 31, 2021	% change from 18/19 to 20/21
Vitalité Zone 1	30	29	95	217%
Vitalité Zone 4	0	4	23	-
Vitalité Zone 5	40	60	80	100%
Vitalité Zone 6	16	25	108	575%
Horizon Zone 1	837	1051	933	11%
Horizon Zone 2	470	829	740	57%
Horizon Zone 3	190	245	427	125%
Horizon Zone 7	118	67	1	-99%
Provincial	1,701	2,310	2,407	42%

Number of Surgeries Completed	2018/2019	2019/2020	2020/2021	% change from 18/19 to 20/21
Vitalité Zone 1	153	63	217	42%
Vitalité Zone 4	15	1	6	-60%
Vitalité Zone 5	39	79	89	128%
Vitalité Zone 6	43	41	187	335%
Horizon Zone 1	685	604	1024	49%
Horizon Zone 2	388	629	1342	246%
Horizon Zone 3	303	314	503	66%
Horizon Zone 7	84	131	78	-7%
Provincial	1,710	1,862	3,446	102%

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

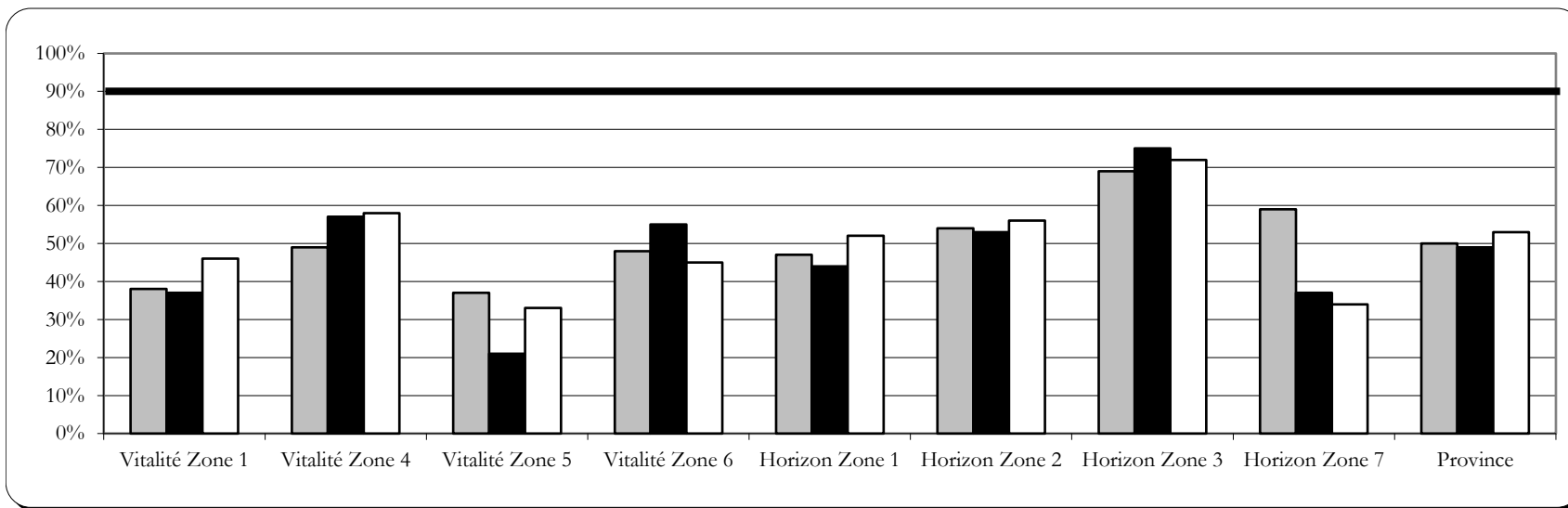
Note 2: Excludes emergency cases

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 - 2018/2019 to 2020/2021

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



Surgeries Completed	2018/2019	2019/2020	2020/2021	% difference from 18/19 to 20/21	NB Target
Vitalité Zone 1	38%	37%	46%	8%	90%
Vitalité Zone 4	49%	57%	58%	9%	90%
Vitalité Zone 5	37%	21%	33%	-4%	90%
Vitalité Zone 6	48%	55%	45%	-3%	90%
Horizon Zone 1	47%	44%	52%	5%	90%
Horizon Zone 2	54%	53%	56%	2%	90%
Horizon Zone 3	69%	75%	72%	3%	90%
Horizon Zone 7	59%	37%	34%	-25%	90%
Province	50%	49%	53%	3%	90%

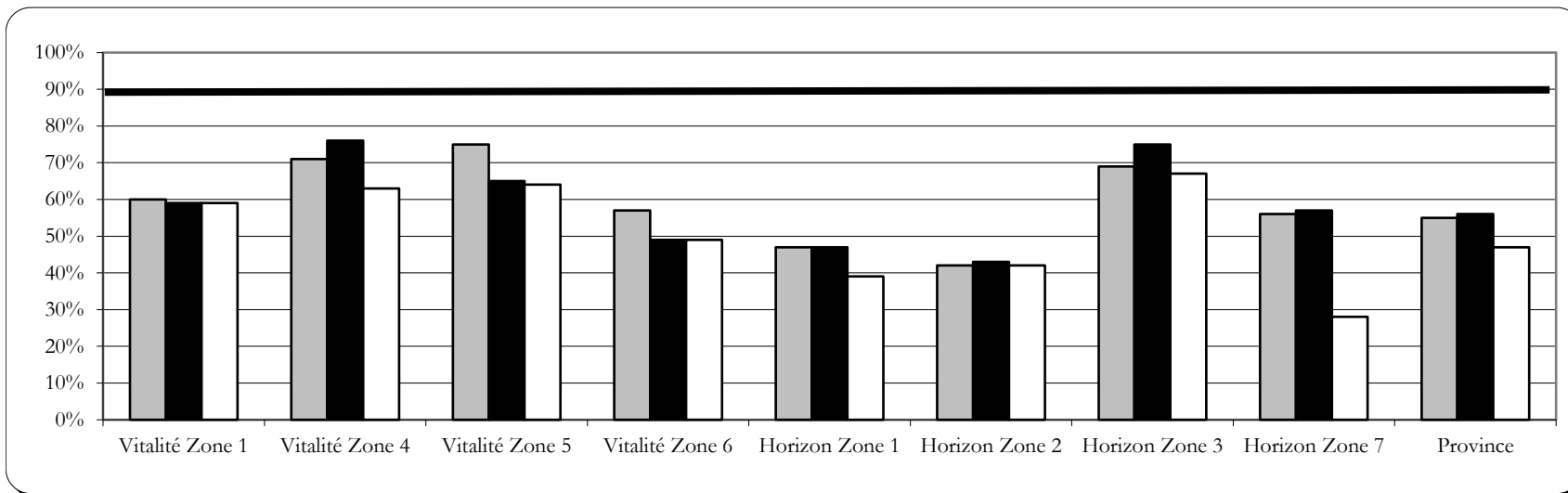
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 2: Excludes emergency cases

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

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

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



Surgeries Completed	2018/2019	2019/2020	2020/2021	% difference from 18/19 to 20/21	NB Target
Vitalité Zone 1	60%	59%	59%	-1%	90%
Vitalité Zone 4	71%	76%	63%	-8%	90%
Vitalité Zone 5	75%	65%	64%	-11%	90%
Vitalité Zone 6	57%	49%	49%	-8%	90%
Horizon Zone 1	47%	47%	39%	-8%	90%
Horizon Zone 2	42%	43%	42%	0%	90%
Horizon Zone 3	69%	75%	67%	-2%	90%
Horizon Zone 7	56%	57%	28%	-28%	90%
Province	55%	56%	47%	-8%	90%

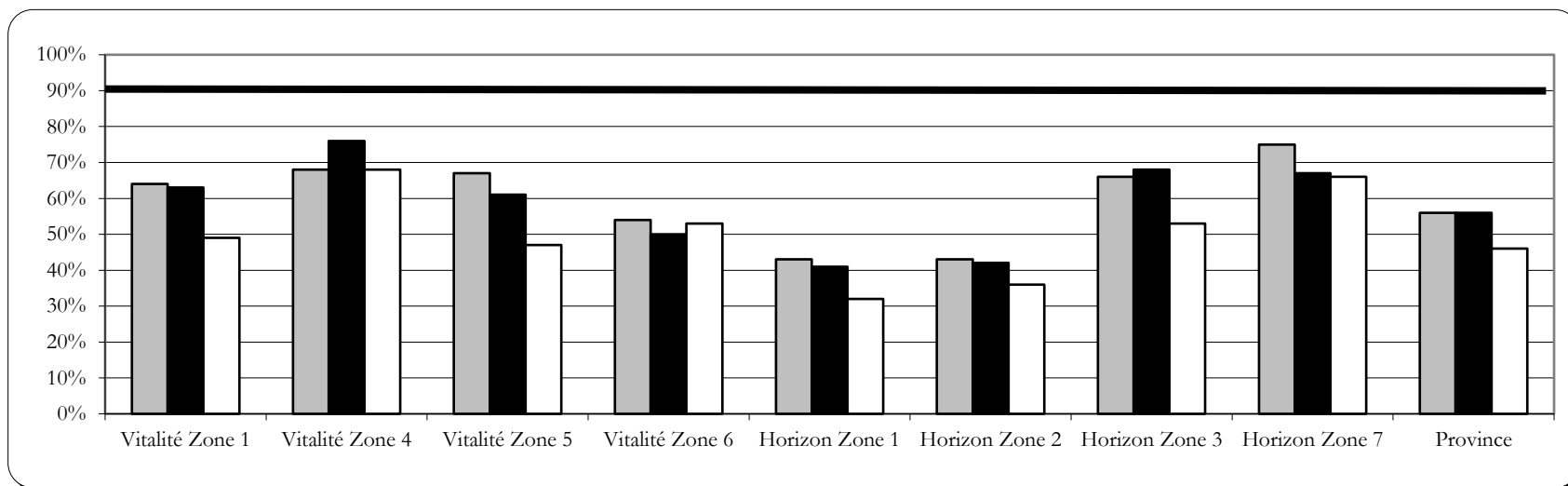
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 2: Excludes emergency cases

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

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

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



Surgeries Completed	2018/2019	2019/2020	2020/2021	% difference from 18/19 to 20/21	NB Target
Vitalité Zone 1	64%	63%	49%	-15%	90%
Vitalité Zone 4	68%	76%	68%	0%	90%
Vitalité Zone 5	67%	61%	47%	-20%	90%
Vitalité Zone 6	54%	50%	53%	-1%	90%
Horizon Zone 1	43%	41%	32%	-11%	90%
Horizon Zone 2	43%	42%	36%	-7%	90%
Horizon Zone 3	66%	68%	53%	-13%	90%
Horizon Zone 7	75%	67%	66%	-9%	90%
Province	56%	56%	46%	-10%	90%

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

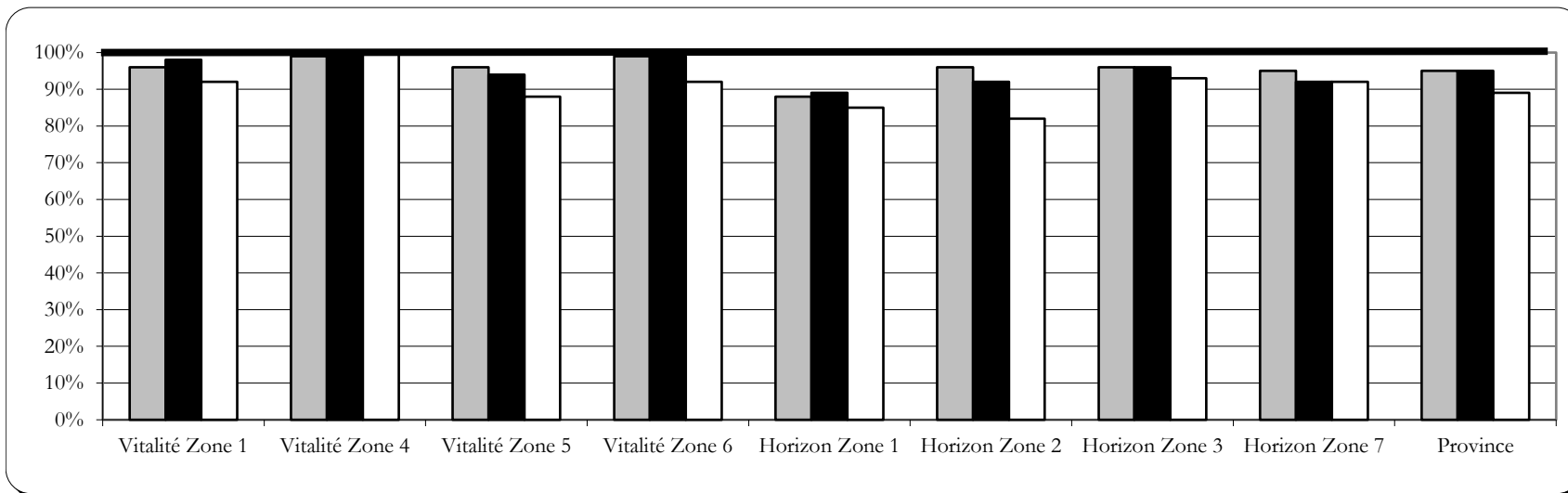
Note 2: Excludes emergency cases

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	2018/2019	2019/2020	2020/2021	% difference from 18/19 to 20/21	NB Target
Vitalité Zone 1	96%	98%	92%	-4%	100%
Vitalité Zone 4	99%	100%	100%	1%	100%
Vitalité Zone 5	96%	94%	88%	-8%	100%
Vitalité Zone 6	99%	99%	92%	-7%	100%
Horizon Zone 1	88%	89%	85%	-3%	100%
Horizon Zone 2	96%	92%	82%	-14%	100%
Horizon Zone 3	96%	96%	93%	-3%	100%
Horizon Zone 7	95%	92%	92%	-3%	100%
Province	95%	95%	89%	-6%	100%

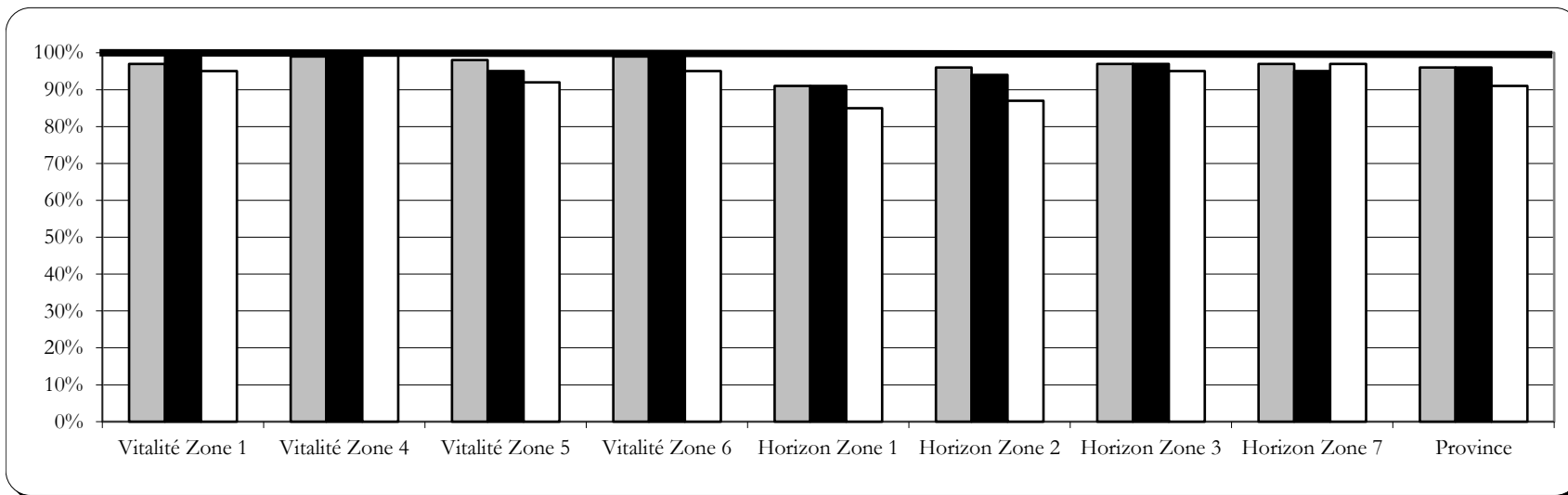
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

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	2018/2019	2019/2020	2020/2021	% difference from 18/19 to 20/21	NB Target
Vitalité Zone 1	97%	99%	95%	-2%	100%
Vitalité Zone 4	99%	100%	100%	1%	100%
Vitalité Zone 5	98%	95%	92%	-6%	100%
Vitalité Zone 6	99%	99%	95%	-4%	100%
Horizon Zone 1	91%	91%	85%	-6%	100%
Horizon Zone 2	96%	94%	87%	-9%	100%
Horizon Zone 3	97%	97%	95%	-2%	100%
Horizon Zone 7	97%	95%	97%	0%	100%
Province	96%	96%	91%	-5%	100%

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

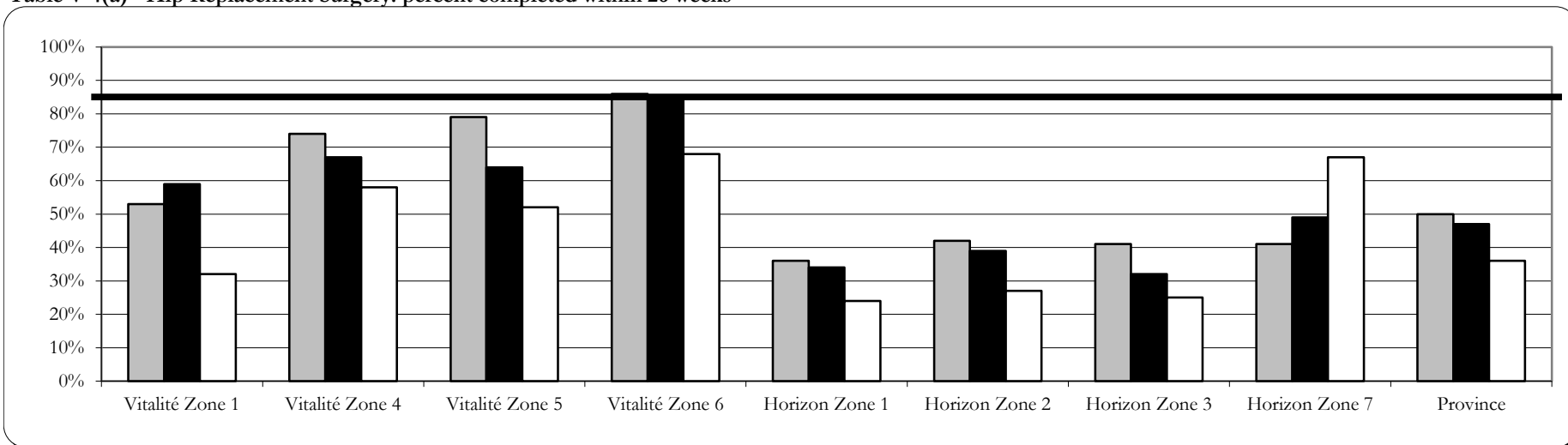
Note 2: Excludes emergency cases

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

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

Table V-4 - Pan Canadian Benchmark procedure targets by Zone - 2018/2019 to 2020/2021

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



Surgeries Completed	2018/2019	2019/2020	2020/2021	% difference from 18/19 to 20/21	NB Target
Vitalité Zone 1	53%	59%	32%	-21%	85%
Vitalité Zone 4	74%	67%	58%	-16%	85%
Vitalité Zone 5	79%	64%	52%	-27%	85%
Vitalité Zone 6	86%	84%	68%	-18%	85%
Horizon Zone 1	36%	34%	24%	-12%	85%
Horizon Zone 2	42%	39%	27%	-15%	85%
Horizon Zone 3	41%	32%	25%	-16%	85%
Horizon Zone 7	41%	49%	67%	26%	85%
Province	50%	47%	36%	-14%	85%

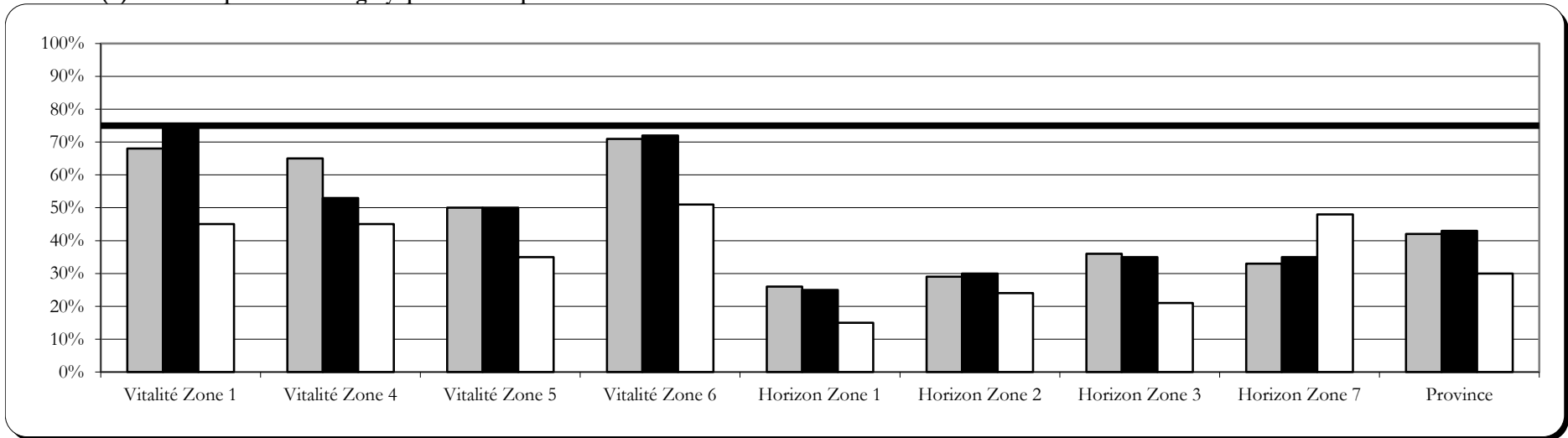
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

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	2018/2019	2019/2020	2020/2021	% difference from 18/19 to 20/21	NB Target
Vitalité Zone 1	68%	75%	45%	-23%	75%
Vitalité Zone 4	65%	53%	45%	-20%	75%
Vitalité Zone 5	50%	50%	35%	-15%	75%
Vitalité Zone 6	71%	72%	51%	-20%	75%
Horizon Zone 1	26%	25%	15%	-11%	75%
Horizon Zone 2	29%	30%	24%	-5%	75%
Horizon Zone 3	36%	35%	21%	-15%	75%
Horizon Zone 7	33%	35%	48%	15%	75%
Province	42%	43%	30%	-12%	75%

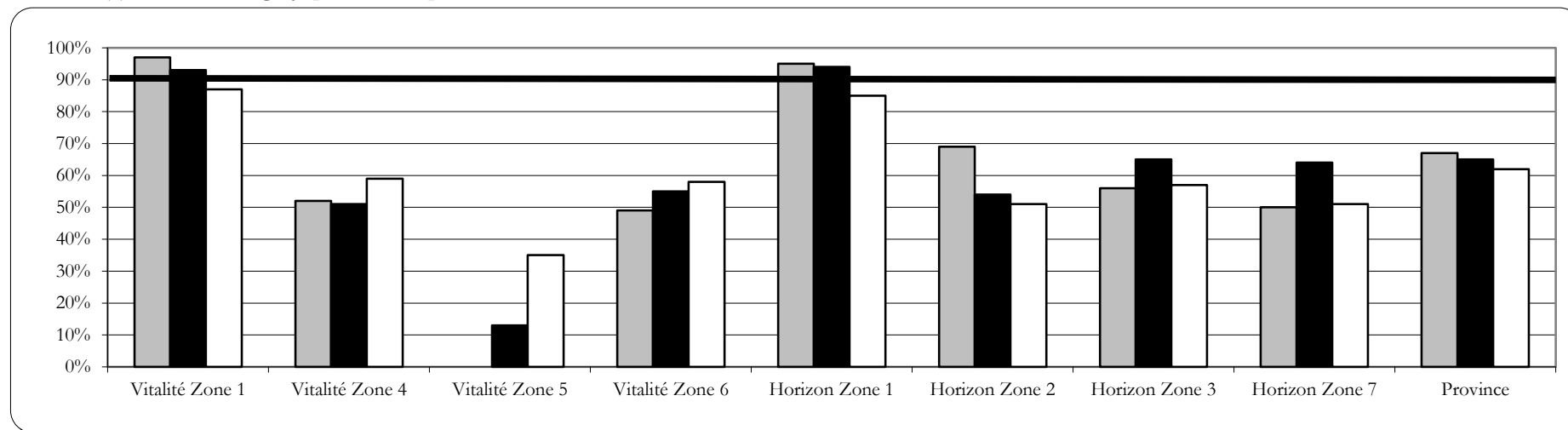
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 2: Excludes emergency cases

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

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

Table V-4(c) - Cataract Surgery: percent completed within 16 weeks



Surgeries Completed	2018/19	2019/20	2020/21	% difference from 18/19 to 20/21	NB Target
Vitalité Zone 1	97%	93%	87%	-10%	90%
Vitalité Zone 4	52%	51%	59%	7%	90%
Vitalité Zone 5	0%	13%	35%	35%	90%
Vitalité Zone 6	49%	55%	58%	9%	90%
Horizon Zone 1	95%	94%	85%	-10%	90%
Horizon Zone 2	69%	54%	51%	-18%	90%
Horizon Zone 3	56%	65%	57%	1%	90%
Horizon Zone 7	50%	64%	51%	1%	90%
Province	67%	65%	62%	-5%	90%

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

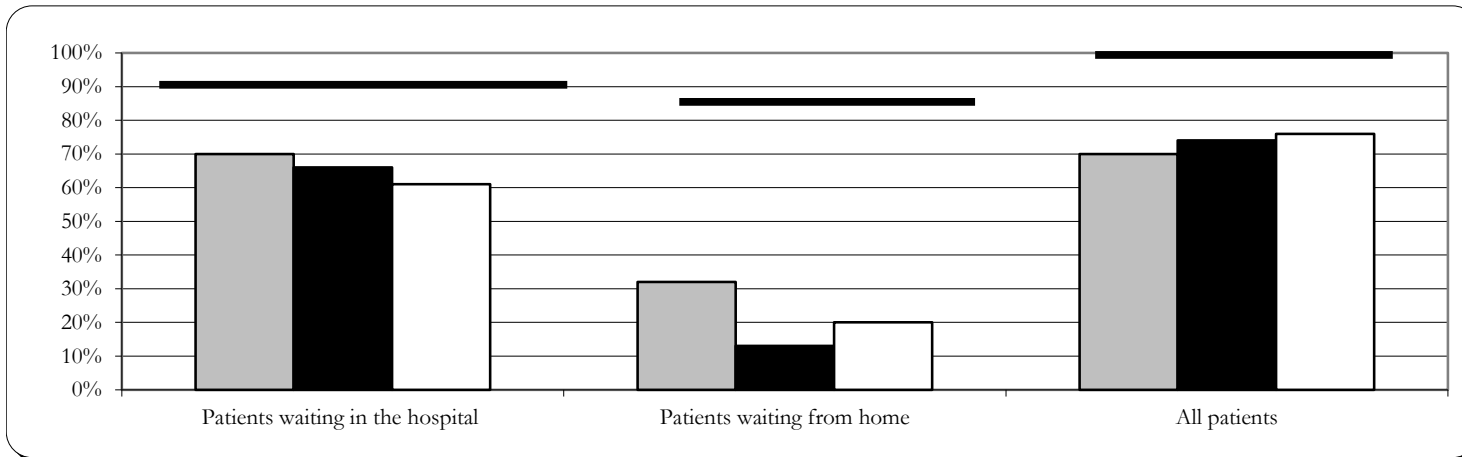
Note 2: Excludes emergency cases

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

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

Note 5: Previous reports provided data on **high risk** cataract surgeries completed within benchmark. Since there is not yet consensus on a definition of "high risk", the benchmark is applied across all priority levels in this report.

Table V-4(d) - Coronary Artery Bypass Graft Surgery: Patients waiting in the hospital (percent completed within 7 days), Patients waiting from home (percent completed within 42 days), and All patients (percent completed within 42 days)



Surgeries Completed	2018-19	2019/20	2020/21	% difference from 18/19 to 20/21	NB Target
Patients waiting in the hospital	70%	66%	61%	-9%	90%
Patients waiting from home	32%	13%	20%	-12%	85%
All patients	70%	74%	76%	6%	100%

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

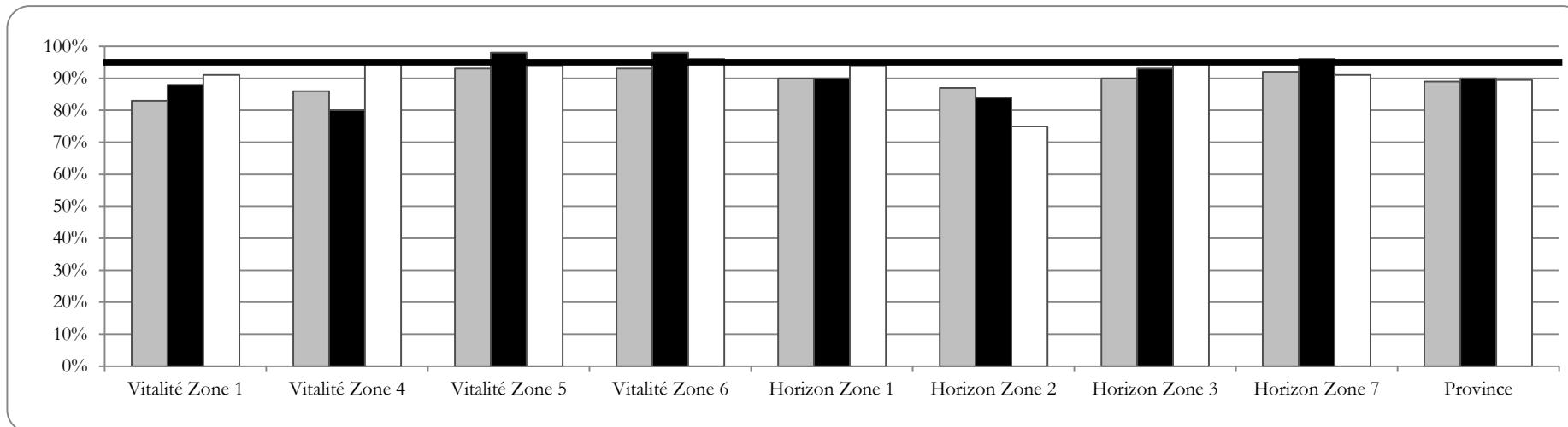
Note 2: Excludes emergency cases

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

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

Note 5: Due to an update in methodology, data previous to 2017-2018 is not available by patient groupings

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



Surgeries Completed	2018/19	2019/20	2020/21	% difference from 18/19 to 20/21	NB Target
Vitalité Zone 1	83%	88%	91%	8%	95%
Vitalité Zone 4	86%	80%	95%	9%	95%
Vitalité Zone 5	93%	98%	94%	1%	95%
Vitalité Zone 6	93%	98%	96%	3%	95%
Horizon Zone 1	90%	90%	94%	4%	95%
Horizon Zone 2	87%	84%	75%	-12%	95%
Horizon Zone 3	90%	93%	95%	5%	95%
Horizon Zone 7	92%	96%	91%	-1%	95%
Province	89%	90%	90%	1%	95%

Note 1: Data for hip fracture fixation are obtained from the CIHI Discharge Abstract Database (DAD). Wait times are calculated from the admission date and time to the date and time the procedure commenced. Inpatient transfers from other facilities are included.





# **Glossary**



**GLOSSARY OF TERMS**

Administrative Support	A functional area that includes: General Administration, Finance, Human Resources, Systems Support, Telecommunications, and Purchasing.
Ambulatory Care	Pertains to those services that do not require an inpatient admission to a health care institution. Includes clinics and day/night care (e.g. dialysis). For annual report purposes, day surgery is reported with the operating room and not with ambulatory care
Amortization (also Depreciation)	An accounting procedure in which the cost or other recorded value of a fixed asset less any estimated value on disposal is distributed over its useful life in a systematic and rational manner. It is a process of allocation, not valuation.
Amortization Expenses	The amortized portion of a capital acquisition (equipment or building).
Attendance Days	The calendar days, during which primary service activities are provided face-to-face to a registered service recipient, and/or significant other(s), on behalf of the service recipient (used primarily in therapeutic functional centres). In Therapeutic functional centres, an attendance day is counted for each patient receiving service in any particular day.
Average Length of Stay (ALOS)	Calculated as the total Days Stay divided by the total Separations See Days Stay and Separations.
Benefit Contributions	The employer and/or employee paid components of employment benefits such as Employment Insurance, Canada Pension Plan, Dental Plan, retirement allowance, etc.
Benefit Hours	Those hours of absence for which compensation is paid. Examples include vacation, statutory holidays, sick, education or maternity leave, and the percentage of gross pay in lieu of vacation and statutory holidays which may be paid to part-time staff.
Buildings and Grounds Expenses	General buildings, building service equipment, grounds maintenance and renovation expenses, building service equipment repairs and building amortization expenses. Also includes waste disposal, municipal taxes and mortgage expenses.
Case Mix Group (CMG)	Refers to groupings of acute inpatient cases based on diagnosis and procedure data provided by the patient abstract. Cases grouped under the same CMG are expected to be homogenous in terms of clinical characteristics and resource consumption. Examples of CMGs are: Viral/Unspecified Pneumonia, Vaginal Birth without Anaesthetic without Non-Major Obstetric/Gynecologic Intervention and Unilateral Hip Replacement. CMGs are maintained and refined annually by the Canadian Institute for Health Information (CIHI). <i>See also Resource Intensity Weights</i>
Clinical Support	An Administrative and Support functional area that includes: Volunteer Services, Bio-Medical Engineering, Registration (Admitting), Patient Transportation (including Ambulance Services), and Health Records.
Community Health Centre	Community based organizations that provide core primary health care using a multidisciplinary approach.
Comprehensive Ambulatory Classification System (CACS)	The equivalent of Case Mix Group for day surgery cases. <i>See also Case Mix Group (CMG)</i>

## Annual Report of Hospital Services

Days Stay	A measure of days of care to patient discharged used in the CIHI Discharge Abstract Database (DAD). It is calculated as the total days for all patients discharged in the fiscal year. As such, the average length of stay would include all the days for each patient, even if the patient was admitted in the previous fiscal year. Similarly, no days stay are included for patients admitted but not discharged in the current fiscal year.
Drugs	Include medications, oxygen and other gases, and total parenteral nutrition.
Equipment Expenses	Include equipment maintenance/repairs, leasing/rental and minor equipment purchases and equipment amortization expenses.
Extra-Mural Program	Refers to New Brunswick's Home Care services program which is operated by the RHAs through a number of units across the province.
Fixed Assets	A tangible non-current asset, such as land, building, equipment, etc., held for use rather than for sale.
Fixed Payments	Funding provided by the Department of Health (includes Hospital Services Branch and the Mental Health Branch).
Full Time Employee	Refers to all employees who work fulltime hours (37.5 hrs per week).
Full Time Equivalents (FTE)	<p>The total earned hours charged to a functional centre, expressed in terms of equivalent full-time positions, according to the health service organization's normal earned hours per full-time position (usually 1,950 hours, or 37.5 hours per week * 52 weeks).</p> <p>The above definition can be expressed by the following formula: Total Earned Hours (for all staff) In Period</p> $FTE = \frac{\text{Total Earned Hours (for all staff) In Period}}{\text{Normal Earned Hours (full time)}}$
Functional Area	A grouping of functional centres (or hospital departments) with a common or related service delivery mandate. The individual departments that constitute each functional area are presented in Sections V-I(a) to V- I(e).
Functional Centre	A subdivision of an organization used in a functional accounting system to record the direct expenses; statistics; and/or revenues, if any, which pertain to the function or activity being carried out. Analogous to a department, such as Health Records, or Medical Nursing unit. A subdivision of an organization that is used to record the financial and statistical data for the function or activity carried out. Examples include Emergency Services or Housekeeping.
Health Centres	Community based facilities that provide primary care services but do not have an Emergency department.
HFUMS Database	The Hospital Financial Utilization Management System (HFUMS) was set up as a central provincial database maintained at the Department of Health, and contains a variety of financial, statistical (e.g., MIS data) and clinical activity (ex: Discharge Abstract Database (DAD)) for the RHAs.
Hospitals	Refers to the acute care facilities, two psychiatric facilities and one tertiary rehabilitation facility. Acute care facilities usually provide inpatient (beds), and Emergency services.

## Annual Report of Hospital Services

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.

## Annual Report of Hospital Services

Patient Service Revenues	Include payments received for patient care from a variety of payers including out of province, private insurance, self pay, etc.
Permanent Employee	Represents all employees hired into a full time or part time position with no anticipated end date.
Plant	An Administrative and Support functional area that includes: Plant Administration, Plant Operation, Plant Security, and Plant Maintenance.
Procedure	Term used in Clinical Laboratory and Respiratory Therapy to describe a sequence of steps contributing to a diagnostic or therapeutic activity.
Productivity	Pertains to the relationship between the staff worked hours and the products and/or services they provide. For a nurse, a productivity ratio may be hours spend providing nursing services (both service recipient and non service recipient) over total hours worked.
Referred Out (Contracted Out) Services	Include expenses (and related statistics) paid for both clinical and administrative and support services provided by an external agency (e.g., another RHA, private company, or out of province). Examples include contracted out laboratory tests, contracted out laundry, security services and service contracts. Note that contracted out expenses should only be recognized for services provided outside the RHA and not by other facilities within the RHA.
Resource Intensity Weight (RIW)	An RIW is a measure of relative resource consumption for cases grouped under Case Mix Groups (CMG). It is based on a national case cost database and calibrated annually by the Canadian Institute for Health Information (CIHI). The average case (nationally) would have an RIW of 1.0. The higher the average RIW for a hospital, the greater the average resource intensity (or cost) of its patients. <i>See Case Mix Group</i>
Salaries	Compensation expenses that include both worked and benefit salaries (vacation, statutory holidays, lunch breaks, etc.).
Separations	Separations are the sum of discharges, deaths, transfers out, and sign-outs against medical advice, that occur during the given fiscal year. Essentially, the number of separations is the number of inpatients who complete their hospital stay in a given year. Nationally, discharges include discharges from the hospital and from one level of care to another. In New Brunswick, the majority of the corporations only include discharges from the hospital.
Service Recipient (SR)	A sub-classification of activity statistics that identifies the recipient of primary service activities of one or more functional centres of the health service organization. Service recipients include patients (e.g. acute inpatients, outpatients, etc.) and their significant others, and others as defined by the health service organization.
Sundry Expenses	Include a variety of expenses not included in the other categories. Examples include: administration fees, bank charges, legal fees, telephone charges, mailing expenses, travel expenses, rent, minor departmental supplies, etc.
Temporary Employee	Temporary employees generally have an anticipated end date and would include casuals, term and personal service contracts.

## Annual Report of Hospital Services

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.</p> <p>A face-to-face visit, usually at an ambulatory care or community functional centre, during which primary service activities are provided to the service recipient and/or significant other(s) on behalf of the service recipient.</p>
Worked Hours	Those hours spent by employees carrying out the service mandate of the functional centre. Examples include regular, overtime and call back.
Workload measurement	A Workload Measurement System is a tool for measuring the volume of activity provided by a specific functional centre in terms of a standard unit of time. A workload unit is one minute of unit-producing personnel time spent performing service recipient and non-service recipient activities of the functional centre.
Year End Settlement	Adjustments and/or reconciliation of the finances (expenditures and revenues) at the end of the year. Reported expenditures and revenues are reviewed to ensure that they are reported appropriately within the transferable, non-transferable or non-shareable fund types. The main references are the Audited Financial Statements and the DH record of funding by RHA.