



**ANNUAL REPORT
OF
HOSPITAL SERVICES**

**For the Fiscal Year Ending
March 31, 2018**

November 2018

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

2017/2018 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) – Top 25 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

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)	Diagnostic Imaging Expenses, UPP Worked Hours, UPP Benefit Hours and Workload Units and Exams/Procedures by Functional Centre
Table IV-6(b)	Diagnostic Imaging Distribution of Workload and Exams by Source of Request
Table IV-6(c)	Diagnostic Imaging Indicators
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 and Source of Request
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
Table IV-8(d)	Other Diagnostic and Therapeutic Percent Workload by Service Recipient
Table IV-8(e)	Other Diagnostic and Therapeutic Productivity

2017/2018 Annual Report of Hospital Services

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 (Shareable and Non Shareable) by Expense Account Type
Table IV-9(e)	Extra-Mural Admissions, Discharges and Select Indicators
Table IV-10(a)	Patient Laundry Services
Table IV-10(b)	Patient 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

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: SNB 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 SNB.

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 - 2017/2018

	Acute Care Facilities	Extra-Mural Program F < 5	Health Centres	Psychiatric Facilities	Public Health	Rehabilitation Facilities	Community Mental Health	Community Health Centres	Other Subservices	Corporate	SNB	EM/ANB	Total
RRS A Zone 1	245,312,228	7,972,670	701,881	0	5,157,318	0	7,421,926	0	0	1,314,545	11,230,501	2,588,183	281,699,252
RRS A Zone 4	124,537,951	5,909,614	444,452	0	1,959,317	0	5,120,512	0	0	1,444,180	6,420,574	2,054,213	147,890,812
RRS A Zone 5	86,211,219	2,204,699	312,298	39,087,793	1,022,937	0	3,856,059	6,702,649	0	1,941,776	6,336,020	750,466	148,425,916
RRS A Zone 6	169,057,178	6,851,087	712,826	0	2,977,575	0	8,016,039	4,963,547	0	1,128,887	7,621,439	2,439,841	203,768,419
RRS A	625,118,576	22,938,069	2,171,457	39,087,793	11,117,147	0	24,414,537	11,666,196	0	5,829,388	31,608,534	7,832,702	781,784,399
RHA B Zone 1	283,290,754	6,550,783	1,374,925	0	0	0	6,490,716	1,620,183	59,536	2,588,780	12,823,741	2,332,767	317,132,184
RHA B Zone 2	443,377,700	12,191,277	2,615,178	6,747,116	4,786,970	0	10,247,822	4,734,313	0	2,671,424	21,170,612	4,203,130	512,745,541
RHA B Zone 3	290,707,028	10,885,802	3,884,622	0	4,584,268	11,435,554	10,031,397	12,735,766	569,426	2,732,750	13,087,517	3,753,335	364,407,465
RHA B Zone 7	91,766,058	3,419,116	1,114,832	0	1,877,387	0	3,210,785	0	0	783,263	4,144,771	1,191,295	107,507,506
RHA B	1,109,141,540	33,046,978	8,989,556	6,747,116	11,248,624	11,435,554	29,980,719	19,090,262	628,962	8,776,217	51,226,641	11,480,527	1,301,792,696
Total	1,734,260,116	55,985,047	11,161,013	45,834,909	22,365,772	11,435,554	54,395,256	30,756,458	628,962	14,605,605	82,835,175	19,313,230	2,083,577,096

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

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

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

Table I-1(b): Total Expenses by Facility - 2017/2018 - Page 1 of 4

Acute Care Facilities			
Facility	RHA	SNB	Total
Centre hospitalier universitaire Dr-Georges-	233,679,673	10,601,430	244,281,103
Hôpital Stella-Maris- de-Kent	11,632,556	594,801	12,227,357
RRS A Zone 1 Sub-Total	245,312,228	11,196,231	256,508,460
Hotel-Dieu Saint-Joseph de Saint-Quentin	8,652,441	357,539	9,009,979
Hôpital général de Grand-Sault	13,565,142	647,579	14,212,721
Hôpital régional d'Edmundston	102,320,368	5,392,233	107,712,601
RRS A Zone 4 Sub-Total	124,537,951	6,397,351	130,935,302
Centre d'excellence pour jeunes	341,834	17,056	358,891
Hôpital Régional de Campbellton	85,869,385	4,674,804	90,544,188
RRS A Zone 5 Sub-Total	86,211,219	4,691,860	90,903,079
Hôpital de Lamèque	3,390,127	216,826	3,606,954
Hôpital de Tracadie -Sheila	30,075,833	1,585,535	31,661,369
Hôpital de l'Enfant-Jésus RHSJ	17,010,314	742,486	17,752,800
Hôpital régional Chaleur	118,580,904	4,873,325	123,454,229
RRS A Zone 6 Sub-Total	169,057,178	7,418,173	176,475,351
RRS A Sub-Total	625,118,576	29,703,615	654,822,191
Sackville Memorial Hospital	10,722,630	536,427	11,259,057
The Moncton Hospital	272,568,123	12,181,857	284,749,980
RHA B Zone 1 Sub-Total	283,290,754	12,718,284	296,009,038
Charlotte County Hospital	15,892,284	927,833	16,820,117
Grand Manan Hospital	3,068,783	112,456	3,181,239
Saint John Regional Hospital	372,401,205	16,627,688	389,028,893
St. Joseph's Hospital	36,738,939	1,984,632	38,723,571
Sussex Health Centre	15,276,489	837,274	16,113,763
RHA B Zone 2 Sub-Total	443,377,700	20,489,884	463,867,584
Dr. Everett Chalmers Regional Hospital	216,411,623	8,871,101	225,282,723
Hotel-Dieu of St. Joseph	11,255,463	483,250	11,738,713
Oromocto Public Hospital	17,855,000	855,307	18,710,306
Upper River Valley Hospital	45,184,943	1,748,481	46,933,424
RHA B Zone 3 Sub-Total	290,707,028	11,958,138	302,665,167
Miramichi Regional Hospital	91,766,058	4,100,164	95,866,222
RHA B Zone 7 Sub-Total	91,766,058	4,100,164	95,866,222
RHA B Sub-Total	1,109,141,540	49,266,470	1,158,408,010
Total Hospitals	1,734,260,116	78,970,086	1,813,230,201

Extra-Mural Program				
Facility	RHA	SNB	EM/ANB	Expenses
PEM unité de Blanche Bourgeois	4,020,131	106	1,264,550	5,284,787
PEM unité de Kent	1,633,028	0	584,047	2,217,075
PEM unité de Shédiac	2,319,511	96	739,586	3,059,193
RRS A Zone 1 Sub-Total	7,972,670	202	2,588,183	10,561,054
PEM unité d'Edmundston	3,308,938	120	1,166,979	4,476,036
PEM unité de Grand Sault	1,777,638	202	587,926	2,365,765
PEM unité de Kedgwick	823,038	71	299,308	1,122,418
RRS A Zone 4 Sub-Total	5,909,614	393	2,054,213	7,964,219
PEM unité de Restigouche	2,204,699	11	750,466	2,955,176
RRS A Zone 5 Sub-Total	2,204,699	11	750,466	2,955,176
PEM unité de Bathurst	2,375,616	0	845,480	3,221,096
PEM unité de la Péninsule acadienne - Caraquet	1,578,463	0	573,480	2,151,944
PEM unité de la Péninsule acadienne - Lamèque	1,153,626	0	404,417	1,558,043
PEM unité de la Péninsule acadienne -Tracadie	1,743,381	0	616,463	2,359,844
RRS A Zone 6 Sub-Total	6,851,087	0	2,439,841	9,290,927
RRS A Sub-Total	22,938,069	606	7,832,702	30,771,377
EMP Driscoll Unit	5,646,251	0	2,023,604	7,669,856
EMP Tantramar Unit	904,532	0	309,163	1,213,694
RHA B Zone 1 Sub-Total	6,550,783	0	2,332,767	8,883,550
EMP Eastern Charlotte Unit	1,415,699	0	535,118	1,950,817
EMP Kennebecasis Valley Unit	2,216,920	296	745,671	2,962,887
EMP Saint John Unit	4,923,816	369	1,663,005	6,587,190
EMP St. Stephen Unit	1,670,920	0	594,109	2,265,029
EMP Sussex Unit	1,963,922	0	665,228	2,629,150
RHA B Zone 2 Sub-Total	12,191,277	665	4,203,130	16,395,072
EMP Fredericton Unit	5,267,219	0	1,743,927	7,011,146
EMP Oromocto Unit	1,825,912	0	633,276	2,459,188
EMP Perth Unit	1,718,854	0	649,126	2,367,980
EMP Woodstock Unit	2,073,818	0	727,006	2,800,824
RHA B Zone 3 Sub-Total	10,885,802	0	3,753,335	14,639,137
EMP Blackville Office	241,490	0	100,018	341,508
EMP Miramichi Unit	2,989,674	0	1,047,534	4,037,208
EMP Neguac	187,952	0	43,743	231,695
RHA B Zone 7 Sub-Total	3,419,116	0	1,191,295	4,610,411
RHA B Sub-Total	33,046,978	665	11,480,527	44,528,171
Total Extra-Mural	55,985,047	1,271	19,313,230	75,299,547

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

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

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

Table I-1(b): Total Expenses by Facility - 2017/2018 - Page 2 of 4

Health Centres			
Facility	RHA	SNB	Total
Centre médical régional de Shédiac	701,881	34,068	735,949
RRS A Zone 1 Sub-Total	701,881	34,068	735,949
Centre de santé de Ste-Anne	444,452	22,611	467,063
RRS A Zone 4 Sub-Total	444,452	22,611	467,063
Centre de santé de Jacquet River	312,298	15,691	327,989
RRS A Zone 5 Sub-Total	312,298	15,691	327,989
Centre de santé Chaleur	358,391	13,724	372,115
Centre de santé de Miscou	141,844	6,030	147,874
Centre de santé de Paquetville	212,591	8,144	220,735
RRS A Zone 6 Sub-Total	712,826	27,898	740,724
RRS A Sub-Total	2,171,457	100,268	2,271,725
Peticodiac Health Centre	531,345	23,140	554,484
Port Elgin and Region Health Centre	274,887	12,951	287,838
Rexton Health Centre	568,693	23,485	592,178
RHA B Zone 1 Sub-Total	1,374,925	59,575	1,434,500
Campobello Health Centre	488,380	20,940	509,320
Deer Island Health Centre	367,049	14,387	381,436
Fundy Health Centre - Blacks Harbour	1,759,749	86,936	1,846,685
RHA B Zone 2 Sub-Total	2,615,178	122,263	2,737,441
Boiestown Health Centre	211,098	8,204	219,302
Chipman Health Centre	424,669	18,665	443,335
Fredericton Junction Health Centre	378,561	13,897	392,458
Harvey Health Centre	903,312	38,476	941,788
McAdam Health Centre	976,672	38,962	1,015,634
Nackawic Health Centre	482,396	18,069	500,465
Stanley Health Services Centre	507,913	19,336	527,249
RHA B Zone 3 Sub-Total	3,884,622	155,609	4,040,231
Baie Ste. Anne Health Clinic	238,163	8,677	246,840
Blackville Health Clinic	278,113	10,704	288,818
Néguac Health Clinic	330,039	13,826	343,865
Rogersville Health Clinic	268,516	11,400	279,916
RHA B Zone 7 Sub-Total	1,114,832	44,607	1,159,439
RHA B Sub-Total	8,989,556	382,055	9,371,610
Total Health Centres	11,161,013	482,323	11,643,336

Rehabilitation Facilities			
Facility	RHA	SNB	Total
Stan Cassidy Centre For Rehabilitation	11,435,554	520,341	11,955,895
RHA B Zone 3 Sub-Total	11,435,554	520,341	11,955,895
RHA B Sub-Total	11,435,554	520,341	11,955,895
Total Rehabilitation Facilities	11,435,554	520,341	11,955,895

Public Health			
Facility	RHA	SNB	Total
Bureau de la Santé publique de Moncton Beauséjour	5,157,318	0	5,157,318
RRS A Zone 1 Sub-Total	5,157,318	0	5,157,318
Santé publique d'Edmundston	1,959,317	220	1,959,536
RRS A Zone 4 Sub-Total	1,959,317	220	1,959,536
Santé publique de Campbellton	1,022,937	0	1,022,937
RRS A Zone 5 Sub-Total	1,022,937	0	1,022,937
Santé publique de Bathurst	1,683,219	0	1,683,219
Santé publique de Caraquet	1,294,357	0	1,294,357
RRS A Zone 6 Sub-Total	2,977,575	0	2,977,575
RRS A Sub-Total	11,117,147	220	11,117,367
Saint John Public Health	4,786,970	0	4,786,970
RHA B Zone 2 Sub-Total	4,786,970	0	4,786,970
Fredericton Public Health	3,582,128	110	3,582,239
Woodstock Public Health	1,002,139	0	1,002,139
RHA B Zone 3 Sub-Total	4,584,268	110	4,584,378
Miramichi Public Health	1,877,387	0	1,877,387
RHA B Zone 7 Sub-Total	1,877,387	0	1,877,387
RHA B Sub-Total	11,248,624	110	11,248,735
Total Community Public Health	22,365,772	330	22,366,102

Psychiatric Facilities			
Facility	RHA	SNB	Total
Centre Hospitalier Restigouche	39,087,793	1,339,362	40,427,155
RRS A Zone 5 Sub-Total	39,087,793	1,339,362	40,427,155
RRS A Sub-Total	39,087,793	1,339,362	40,427,155
Centracare	6,747,116	396,495	7,143,612
RHA B Zone 2 Sub-Total	6,747,116	396,495	7,143,612
RHA B Sub-Total	6,747,116	396,495	7,143,612
Total Psychiatric Facilities	45,834,909	1,735,858	47,570,767

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

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

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

Table I-1(b): Total Expenses by Facility - 2017/2018 - Page 3 of 4

Community Mental Health			
Facility	RHA	SNB	Total
Centre de santé mentale communautaire de Moncton Beauséjour	5,578,788	0	5,578,788
Centre de santé mentale communautaire de Richibucto	1,843,138	0	1,843,138
RRS A Zone 1 Sub-Total	7,421,926	0	7,421,926
Centre de santé mentale communautaire d'Edmundston	2,855,582	0	2,855,582
Centre de santé mentale communautaire de Grand-Sault	2,264,930	0	2,264,930
RRS A Zone 4 Sub-Total	5,120,512	0	5,120,512
Centre de santé mentale communautaire de Campbellton	3,856,059	0	3,856,059
RRS A Zone 5 Sub-Total	3,856,059	0	3,856,059
Centre de santé mentale communautaire de Bathurst	3,534,631	0	3,534,631
Centre de santé mentale communautaire de Caraquet	4,481,409	0	4,481,409
RRS A Zone 6 Sub-Total	8,016,039	0	8,016,039
RRS A Sub-Total	24,414,537	0	24,414,537
RHA ISE Community Mental Health Centre	6,490,716	0	6,490,716
RHA B Zone 1 Sub-Total	6,490,716	0	6,490,716
Saint John Community Mental Health Centre	6,402,769	0	6,402,769
St. Stephen Community Mental Health Centre	2,019,559	0	2,019,559
Sussex Community Mental Health Centre	1,825,493	0	1,825,493
RHA B Zone 2 Sub-Total	10,247,822	0	10,247,822
Fredericton Community Mental Health Centre	7,309,315	0	7,309,315
Woodstock Community Mental Health Centre	2,722,082	0	2,722,082
RHA B Zone 3 Sub-Total	10,031,397	0	10,031,397
Miramichi Community Mental Health Centre	3,210,785	0	3,210,785
RHA B Zone 7 Sub-Total	3,210,785	0	3,210,785
RHA B Sub-Total	29,980,719	0	29,980,719
Total Community Mental Health	54,395,256	0	54,395,256

Community Health Centers			
Facility	RHA	SNB	Total
Centre de santé communautaire St-Joseph	6,702,649	289,096	6,991,745
RRS A Zone 5 Sub-Total	6,702,649	289,096	6,991,745
Centre de santé communautaire de Lamèque	4,371,396	149,630	4,521,026
Centre de santé communautaire de St-Isidore	592,151	25,738	617,889
RRS A Zone 6 Sub-Total	4,963,547	175,368	5,138,915
RRS A Sub-Total	11,666,196	464,464	12,130,660
Albert County Health and Wellness Centre	1,620,183	45,881	1,666,064
RHA B Zone 1 Sub-Total	1,620,183	45,881	1,666,064
MediSanté	395,439	18,326	413,766
St-Joseph's Community Health Centre	4,338,873	142,978	4,481,851
RHA B Zone 2 Sub-Total	4,734,313	161,304	4,895,617
Central Miramichi Community Health Centre	1,170,355	52,935	1,223,290
Centre de santé Noreen-Richard Health Centre	716,624	24,519	741,143
Fredericton Downtown Community Health Centre	2,541,565	108,261	2,649,826
Gibson Health Clinic	2,225,003	47,286	2,272,289
Oromocto Health Clinic	784,893	29,347	814,240
Queens North Community Health Centre	2,940,315	90,715	3,031,031
Tobique Valley Community Health Centre	2,357,011	92,842	2,449,853
RHA B Zone 3 Sub-Total	12,735,766	445,906	13,181,672
RHA B Sub-Total	19,090,262	653,091	19,743,353
Total Community Health Centers	30,756,458	1,117,555	31,874,013

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

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

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

Table I-1(b): Total Expenses by Facility - 2017/2018 - Page 4 of 4

Other Subservices			
Facility	RHA	SNB	Total
Albert County	59,536	0	59,536
RHA B Zone 1 Sub-Total	59,536	0	59,536
Minto	295,469	0	295,469
Tobique Valley	235,841	7,412	243,253
Upper Miramichi Health Services Centre - Doaktown	38,116	0	38,116
RHA B Zone 3 Sub-Total	569,426	7,412	576,838
RHA B Sub-Total	628,962	7,412	636,374
Total Others	628,962	7,412	636,374

Corporate	
Facility	Total
Centre hospitalier universitaire Dr-Georges-L.-Dumont	1,203,313
Hôpital Stella-Maris- de-Kent	111,232
Hotel-Dieu Saint-Joseph de Saint-Quentin	107,239
Hôpital général de Grand-Sault	48,300
Hôpital régional d'Edmundston	1,288,641
Centre Hospitalier Restigouche	235,465
Centre d'excellence pour jeunes	131,963
Centre de santé communautaire St-Joseph	139,025
Hôpital Régional de Campbellton	1,435,323
Hôpital de Lamèque	2,651
Hôpital de Tracadie -Sheila	39,869
Hôpital de l'Enfant-Jésus RHSJ	131,189
Hôpital régional Chaleur	955,179
RRS A Sub-Total	5,829,388
Albert County	168
Sackville Memorial Hospital	19,260
The Moncton Hospital	2,569,352
Centracare	40,576
Charlotte County Hospital	113,666
Fundy Health Centre - Blacks Harbour	136,338
Grand Manan Hospital	739
Saint John Regional Hospital	2,168,495
St-Joseph's Community Health Centre	1,948
St. Joseph's Hospital	149,721
Sussex Health Centre	59,942
Central Miramichi Community Health Centre	748
Dr. Everett Chalmers Regional Hospital	2,379,014
Fredericton Downtown Community Health Centre	3,001
Harvey Health Centre	229
Hotel-Dieu of St. Joseph	23,023
Minto	938
Oromocto Public Hospital	22,118
Queens North Community Health Centre	1,374
Stan Cassidy Centre For Rehabilitation	20,632
Tobique Valley	746
Tobique Valley Community Health Centre	257
Upper Miramichi Health Services Centre - Doaktown	126
Upper River Valley Hospital	280,544
Miramichi Regional Hospital	783,263
RHA B Sub-Total	8,776,217
Total Corporate	14,605,605

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

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

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

Table I-2: Total Expenses by Expense Account Type by Regional Health Authority - 2017/2018

	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	166,385,525	62.4%	16,729,632	6.3%	19,339,473	7.3%	13,775,081	5.2%	18,434,214	6.9%
RRS A Zone 4	90,618,961	65.7%	12,004,857	8.7%	5,632,555	4.1%	5,386,884	3.9%	7,927,617	5.7%
RRS A Zone 5	85,292,978	61.2%	13,052,017	9.4%	3,327,130	2.4%	2,819,398	2.0%	8,642,097	6.2%
RRS A Zone 6	125,635,935	65.2%	16,590,333	8.6%	8,937,176	4.6%	8,315,960	4.3%	14,323,018	7.4%
RRS A Organisation	4,013,065	68.8%	613,672	10.5%	-595,827	-10.2%	-448,002	-7.7%	8,569	0.1%
RRS A	471,946,463	63.6%	58,990,512	7.9%	36,640,507	4.9%	29,849,322	4.0%	49,335,515	6.6%
RHA B Zone 1	191,497,287	64.0%	22,859,217	7.6%	23,140,510	7.7%	13,603,432	4.5%	15,742,554	5.3%
RHA B Zone 2	314,438,649	64.9%	36,675,582	7.6%	42,201,845	8.7%	19,314,293	4.0%	30,164,236	6.2%
RHA B Zone 3	237,602,483	68.9%	25,943,077	7.5%	14,491,686	4.2%	12,692,595	3.7%	21,027,712	6.1%
RHA B Zone 7	69,594,442	68.6%	7,764,605	7.7%	4,466,922	4.4%	3,584,743	3.5%	5,432,726	5.4%
RHA B Organization	6,013,854	68.5%	1,473,104	16.8%	-1,339,127	-15.3%	-421,516	-4.8%	110,411	1.3%
RHA B	819,146,716	66.1%	94,715,585	7.6%	82,961,836	6.7%	48,773,546	3.9%	72,477,639	5.8%
SNB	45,594,782	55.0%	2,956,009	3.6%	0	0.0%	0	0.0%	5,001,662	6.0%
EM/ANB	12,870,630	66.6%	1,976,166	10.2%	939,825	4.9%	828,916	4.3%	209,961	1.1%
Total	1,349,558,591	64.8%	158,638,271	7.6%	120,542,168	5.8%	79,451,784	3.8%	127,024,777	6.1%

	EQUIPMENT EXPENSE		REFERRED-OUT SERVICES		SUNDRY		BUILDINGS & GROUNDS EXPENSES		Total	
	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total
RRS A Zone 1	11,226,886	4.2%	6,896,514	2.6%	6,151,011	2.3%	7,627,687	2.9%	266,566,023	100.0%
RRS A Zone 4	4,331,206	3.1%	1,594,728	1.2%	3,139,027	2.3%	7,336,011	5.3%	137,971,846	100.0%
RRS A Zone 5	3,526,111	2.5%	1,085,005	0.8%	2,289,437	1.6%	19,363,480	13.9%	139,397,654	100.0%
RRS A Zone 6	4,995,345	2.6%	2,601,116	1.4%	4,234,452	2.2%	6,944,918	3.6%	192,578,252	100.0%
RRS A Organisation	285,524	4.9%	84,467	1.4%	1,867,425	32.0%	494	0.0%	5,829,388	100.0%
RRS A	24,365,072	3.3%	12,261,831	1.7%	17,681,352	2.4%	41,272,589	5.6%	742,343,163	100.0%
RHA B Zone 1	8,396,916	2.8%	6,696,586	2.2%	6,188,527	2.1%	11,261,868	3.8%	299,386,897	100.0%
RHA B Zone 2	16,950,453	3.5%	3,339,495	0.7%	9,169,067	1.9%	12,446,756	2.6%	484,700,374	100.0%
RHA B Zone 3	10,534,672	3.1%	3,893,627	1.1%	7,252,334	2.1%	11,395,675	3.3%	344,833,862	100.0%
RHA B Zone 7	3,779,129	3.7%	930,930	0.9%	1,907,211	1.9%	3,927,468	3.9%	101,388,177	100.0%
RHA B Organization	13,390	0.2%	256,004	2.9%	2,665,308	30.4%	4,790	0.1%	8,776,217	100.0%
RHA B	39,674,560	3.2%	15,116,642	1.2%	27,182,447	2.2%	39,036,556	3.2%	1,239,085,528	100.0%
SNB	21,974,183	26.5%	3,312	0.0%	6,765,809	8.2%	539,419	0.7%	82,835,175	100.0%
EM/ANB	1,101,796	5.7%	492,086	2.5%	878,702	4.5%	15,149	0.1%	19,313,230	100.0%
Total	87,115,611	4.2%	27,873,871	1.3%	52,508,310	2.5%	80,863,713	3.9%	2,083,577,096	100.0%

Note 1: Expenses excludes interdepartmental expenses.

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

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

Table I-3(a): Total Expenses by Functional Area by Regional Health Authority - 2017/2018 - Page 1 of 2

Functional Area		Régie régionale de la santé A										
		RRS A Zone 1		RRS A Zone 4		RRS A Zone 5		RRS A Zone 6		RRS A Organization		Total
		Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses
Administration & Support	Administrative Support	9,757,435	3.5%	6,341,122	4.3%	7,316,248	5.0%	7,293,722	3.6%	6,188,407	106.2%	36,896,935
	Clinical Support	5,295,254	1.9%	4,095,527	2.8%	2,513,820	1.7%	5,461,408	2.7%	0	0.0%	17,366,009
	Hotel	9,209,689	3.3%	5,559,509	3.8%	7,054,017	4.8%	8,697,716	4.3%	0	0.0%	30,520,931
	Plant	11,195,387	4.0%	9,794,874	6.7%	20,135,848	13.7%	13,937,366	6.9%	0	0.0%	55,063,475
Sub Total		35,457,765	12.6%	25,791,032	17.6%	37,019,932	25.3%	35,390,213	17.5%	6,188,407	106.2%	139,847,349
Nursing Inpatient	Nursing Admin & Medical Resources	7,006,176	2.5%	1,755,935	1.2%	2,664,434	1.8%	2,674,052	1.3%	-1,163,556	-20.0%	12,937,040
	Acute Inpatient	25,956,284	9.3%	15,598,964	10.7%	9,578,392	6.5%	22,973,343	11.3%	0	0.0%	74,106,982
	Maternal and Newborn	4,099,260	1.5%	4,161,843	2.8%	3,487,970	2.4%	3,918,189	1.9%	0	0.0%	15,667,262
	Critical Care	7,063,326	2.5%	3,272,261	2.2%	3,400,501	2.3%	3,356,372	1.7%	0	0.0%	17,092,460
	Operating Room/PARR/Day Surgery	14,804,406	5.3%	8,255,730	5.6%	5,449,974	3.7%	11,021,314	5.4%	0	0.0%	39,531,424
	Mental Health	5,500,366	2.0%	2,774,895	1.9%	15,786,438	10.8%	3,588,066	1.8%	0	0.0%	27,649,765
Sub Total		64,429,817	23.0%	35,819,628	24.5%	40,367,708	27.6%	47,531,335	23.5%	-1,163,556	-20.0%	186,984,932
Restorative Care	Inpatient Rehabilitation	2,594,969	0.9%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	2,594,969
	Extended (Chronic) Care	6,697,071	2.4%	5,499,691	3.8%	3,860,811	2.6%	2,862,322	1.4%	0	0.0%	18,919,896
Sub Total		9,292,040	3.3%	5,499,691	3.8%	3,860,811	2.6%	2,862,322	1.4%	0	0.0%	21,514,864
Non-Inpatient Services	Emergency Services	14,540,260	5.2%	12,142,309	8.3%	5,879,407	4.0%	14,284,591	7.0%	0	0.0%	46,846,567
	Ambulatory Care	33,861,187	12.1%	11,125,320	7.6%	5,910,217	4.0%	18,870,956	9.3%	0	0.0%	69,767,680
	Extra-Mural Program	7,656,719	2.7%	5,776,690	3.9%	2,142,137	1.5%	6,704,123	3.3%	0	0.0%	22,279,668
	Addiction	919,093	0.3%	1,718,746	1.2%	2,129,198	1.5%	2,157,120	1.1%	0	0.0%	6,924,157
	Community Services	4,067,926	1.5%	886,528	0.6%	3,148,668	2.1%	5,041,677	2.5%	0	0.0%	13,144,798
	Home Dialysis	50,046	0.0%	146,558	0.1%	0	0.0%	520,692	0.3%	0	0.0%	717,297
Sub Total		61,095,231	21.8%	31,796,151	21.7%	19,209,627	13.1%	47,579,159	23.5%	0	0.0%	159,680,167
Diagnostic & Therapeutic	Laboratory	22,090,262	7.9%	7,253,648	5.0%	6,013,318	4.1%	13,430,953	6.6%	186,154	3.2%	48,974,334
	Diagnostic Imaging/Breast Screening	14,388,146	5.1%	5,625,765	3.8%	3,582,884	2.4%	8,101,676	4.0%	-8,631	-0.1%	31,689,841
	Other Diagnostic and Therapeutic	30,982,573	11.1%	9,736,894	6.6%	11,119,738	7.6%	15,843,023	7.8%	-2,529	-0.0%	67,679,699
Sub Total		67,460,981	24.1%	22,616,307	15.4%	20,715,940	14.1%	37,375,652	18.4%	174,994	3.0%	148,343,874
Public & Mental Health	Public Health	5,157,318	1.8%	1,959,317	1.3%	1,022,937	0.7%	2,977,575	1.5%	0	0.0%	11,117,147
	Community Mental Health	6,959,258	2.5%	5,221,685	3.6%	3,825,249	2.6%	8,130,355	4.0%	0	0.0%	24,136,546
Sub Total		12,116,576	4.3%	7,181,002	4.9%	4,848,186	3.3%	11,107,930	5.5%	0	0.0%	35,253,693
Other	Research and Education	7,216,798	2.6%	690,121	0.5%	541,066	0.4%	1,221,224	0.6%	0	0.0%	9,669,209
	Undistributed Amortization	4,719,710	1.7%	3,145,537	2.1%	6,988,279	4.8%	2,968,785	1.5%	0	0.0%	17,822,311
	Other Undistributed Expenses	4,777,106	1.7%	5,432,378	3.7%	5,846,103	4.0%	6,541,633	3.2%	629,543	10.8%	23,226,763
Sub Total		16,713,614	6.0%	9,268,036	6.3%	13,375,449	9.1%	10,731,642	5.3%	629,543	10.8%	50,718,283
SNB	Administrative Support	7,534,093	2.7%	4,502,165	3.1%	4,701,526	3.2%	5,431,240	2.7%	0	0.0%	22,169,024
	Clinical Support	1,377,394	0.5%	681,657	0.5%	427,973	0.3%	1,038,921	0.5%	0	0.0%	3,525,945
	Hotel	2,319,013	0.8%	1,236,752	0.8%	1,206,522	0.8%	1,151,278	0.6%	0	0.0%	5,913,565
Sub Total		11,230,501	4.0%	6,420,574	4.4%	6,336,020	4.3%	7,621,439	3.8%	0	0.0%	31,608,534
EM/ANB	Clinical Support	62,849	0.0%	7,085	0.0%	26,433	0.0%	25,367	0.0%	0	0.0%	121,734
	Extra-Mural Program	2,525,334	0.9%	2,047,128	1.4%	724,033	0.5%	2,414,474	1.2%	0	0.0%	7,710,968
Sub Total		2,588,183	0.9%	2,054,213	1.4%	750,466	0.5%	2,439,841	1.2%	0	0.0%	7,832,702
Total		280,384,707	100.0%	146,446,633	100.0%	146,484,140	100.0%	202,639,532	100.0%	5,829,388	100.0%	781,784,399

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

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

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

Note 4: Expenses excludes interdepartmental expenses.

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

Note 6: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$1,271,302).

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

2017/2018 Annual Report of Hospital Services

Section I - Total Expenses and Revenues

Table I-3(a): Total Expenses by Functional Area by Regional Health Authority - 2017/2018 - Page 2 of 2

	Functional Area	Regional Health Authority B										Total	
		RHA B Zone 1		RHA B Zone 2		RHA B Zone 3		RHA B Zone 7		RHA B Organization			Total
		Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total		Expenses
Administration & Support	Administrative Support	9,685,255	3.1%	14,410,237	2.8%	12,788,822	3.5%	3,775,866	3.5%	7,805,567	88.9%	48,465,748	85,362,683
	Clinical Support	5,862,273	1.9%	9,373,479	1.8%	6,335,905	1.8%	2,335,242	2.2%	201,302	2.3%	24,108,200	41,474,209
	Hotel	10,048,227	3.2%	24,060,340	4.7%	16,597,729	4.6%	5,062,839	4.7%	0	0.0%	55,769,136	86,290,066
	Plant	18,020,754	5.7%	25,497,600	5.0%	16,511,225	4.6%	5,516,464	5.2%	233,963	2.7%	65,780,006	120,843,481
Sub Total		43,616,509	13.9%	73,341,656	14.4%	52,233,681	14.4%	16,690,411	15.6%	8,240,832	93.9%	194,123,090	333,970,438
Nursing Inpatient	Nursing Admin & Medical Resources	4,269,380	1.4%	13,769,862	2.7%	5,878,975	1.6%	2,307,987	2.2%	-455,626	-5.2%	25,770,578	38,707,618
	Acute Inpatient	45,167,311	14.4%	64,315,110	12.6%	42,959,514	11.9%	11,921,957	11.2%	0	0.0%	164,363,892	238,470,874
	Maternal and Newborn	5,375,443	1.7%	7,129,134	1.4%	9,004,008	2.5%	3,499,765	3.3%	0	0.0%	25,008,350	40,675,611
	Critical Care	14,546,355	4.6%	17,251,274	3.4%	14,283,619	3.9%	3,804,607	3.6%	0	0.0%	49,885,855	66,978,314
	Operating Room/PARR/Day Surgery	21,004,186	6.7%	36,548,841	7.2%	21,447,315	5.9%	7,157,372	6.7%	0	0.0%	86,157,713	125,689,136
	Mental Health	7,470,028	2.4%	10,699,256	2.1%	6,343,297	1.8%	2,727,275	2.6%	0	0.0%	27,239,856	54,889,621
Sub Total		97,832,702	31.1%	149,713,476	29.4%	99,916,728	27.6%	31,418,964	29.4%	-455,626	-5.2%	378,426,244	565,411,176
Restorative Care	Inpatient Rehabilitation	2,020,375	0.6%	2,036,616	0.4%	5,172,634	1.4%	2,129,894	2.0%	0	0.0%	11,359,519	13,954,488
	Extended (Chronic) Care	7,413,398	2.4%	18,674,753	3.7%	6,972,433	1.9%	2,152,712	2.0%	0	0.0%	35,213,295	54,133,191
Sub Total		9,433,773	3.0%	20,711,370	4.1%	12,145,067	3.4%	4,282,605	4.0%	0	0.0%	46,572,815	68,087,679
Non-Inpatient Services	Emergency Services	16,292,708	5.2%	27,124,421	5.3%	24,526,683	6.8%	7,020,075	6.6%	81	0.0%	74,963,968	121,810,535
	Ambulatory Care	37,117,037	11.8%	46,954,669	9.2%	27,243,334	7.5%	6,609,307	6.2%	0	0.0%	117,924,346	187,692,027
	Extra-Mural Program	6,550,783	2.1%	11,986,269	2.3%	10,540,601	2.9%	3,297,129	3.1%	0	0.0%	32,374,783	54,654,451
	Addiction	3,434,068	1.1%	5,094,582	1.0%	2,309,047	0.6%	2,018,217	1.9%	0	0.0%	12,855,914	19,780,071
	Community Services	3,499,708	1.1%	6,674,364	1.3%	15,031,730	4.2%	1,534,060	1.4%	0	0.0%	26,739,862	39,884,660
	Home Dialysis	0	0.0%	2,673,254	0.5%	0	0.0%	0	0.0%	0	0.0%	2,673,254	3,390,550
Sub Total		66,894,304	21.3%	100,507,558	19.7%	79,651,396	22.0%	20,478,789	19.2%	81	0.0%	267,532,127	427,212,295
Diagnostic & Therapeutic	Laboratory	20,367,262	6.5%	27,671,234	5.4%	23,488,903	6.5%	5,318,842	5.0%	114,103	1.3%	76,960,344	125,934,678
	Diagnostic Imaging/Breast Screening	16,400,502	5.2%	24,457,170	4.8%	14,086,682	3.9%	4,403,294	4.1%	126,255	1.4%	59,473,903	91,163,744
	Other Diagnostic and Therapeutic	20,947,411	6.7%	46,095,674	9.0%	28,676,678	7.9%	7,373,583	6.9%	833,389	9.5%	103,926,735	171,606,434
Sub Total		57,715,175	18.3%	98,224,078	19.3%	66,252,264	18.3%	17,095,718	16.0%	1,073,747	12.2%	240,360,982	388,704,856
Public & Mental Health	Public Health	0	0.0%	4,786,970	0.9%	4,584,268	1.3%	1,877,387	1.8%	0	0.0%	11,248,624	22,365,772
	Community Mental Health	6,490,716	2.1%	10,247,822	2.0%	10,031,397	2.8%	3,210,785	3.0%	0	0.0%	29,980,719	54,117,265
Sub Total		6,490,716	2.1%	15,034,791	2.9%	14,615,665	4.0%	5,088,171	4.8%	0	0.0%	41,229,343	76,483,037
Other	Research and Education	3,687,664	1.2%	7,558,559	1.5%	2,836,225	0.8%	663,438	0.6%	387,548	4.4%	15,133,433	24,802,643
	Undistributed Amortization	3,719,045	1.2%	4,346,302	0.9%	6,950,018	1.9%	2,282,849	2.1%	0	0.0%	17,298,214	35,120,525
	Other Undistributed Expenses	9,997,009	3.2%	15,262,584	3.0%	10,232,819	2.8%	3,387,232	3.2%	-470,364	-5.4%	38,409,280	61,636,043
Sub Total		17,403,718	5.5%	27,167,445	5.3%	20,019,062	5.5%	6,333,518	5.9%	-82,816	-0.9%	70,840,927	121,559,211
SNB	Administrative Support	8,602,579	2.7%	14,647,892	2.9%	10,176,681	2.8%	2,923,338	2.7%	0	0.0%	36,350,490	58,519,514
	Clinical Support	1,472,391	0.5%	1,750,704	0.3%	780,890	0.2%	400,563	0.4%	0	0.0%	4,404,548	7,930,493
	Hotel	2,748,771	0.9%	4,772,016	0.9%	2,129,946	0.6%	820,870	0.8%	0	0.0%	10,471,603	16,385,168
Sub Total		12,823,741	4.1%	21,170,612	4.2%	13,087,517	3.6%	4,144,771	3.9%	0	0.0%	51,226,641	82,835,175
EM/ANB	Clinical Support	31,084	0.0%	14,650	0.0%	57,064	0.0%	46,870	0.0%	0	0.0%	149,667	271,401
	Extra-Mural Program	2,301,683	0.7%	4,188,481	0.8%	3,696,272	1.0%	1,144,425	1.1%	0	0.0%	11,330,860	19,041,828
Sub Total		2,332,767	0.7%	4,203,130	0.8%	3,753,335	1.0%	1,191,295	1.1%	0	0.0%	11,480,527	19,313,230
Total		314,543,404	100.0%	510,074,117	100.0%	361,674,715	100.0%	106,724,243	100.0%	8,776,217	100.0%	1,301,792,696	2,083,577,096

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

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

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

Note 4: Expenses excludes interdepartmental expenses.

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

Note 6: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$1,271,302).

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

Table I-3(b): Administration & Support Expenses by Functional Centre by Regional Health Authority - 2017/2018

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		
Administration & Support														
711101000 - Executive office	880,477	1,508,609	3,219,217	1,671,877	3,334,823	10,615,003	975,821	3,094,103	1,526,845	498,985	5,210,683	11,306,438	1,414,365	23,335,805
711102500 - Utilization Management	140,080	194,339	92,231	12,121	200,351	639,122	367,344	260,942	408,452	179,031	277,426	1,493,194	0	2,132,316
711103000 - Board of Trustees	0	0	0	0	261,472	261,472	0	0	0	0	0	0	0	261,472
711104000 - Public Relations	186,850	0	0	0	900,836	1,087,687	1,036,580	80,109	435,004	0	554,572	2,106,266	0	3,193,952
711105000 - Planning & Development	799,371	107,374	0	0	613,270	1,520,016	714,680	0	0	0	939,767	1,654,446	0	3,174,462
711105300 - Privacy Officer	200,147	0	0	0	0	200,147	0	0	70,414	0	211,616	282,030	0	482,177
711105500 - Risk Management	240,960	331,632	192,039	277,157	0	1,041,788	394,316	359,800	201,806	132,392	111,582	1,199,897	0	2,241,685
711105600 - Infection Control	181,898	108,626	179,394	276,128	0	746,046	314,549	1,222,900	398,162	170,994	0	2,106,605	0	2,852,652
711106000 - Quality Assurance	153,449	184,405	237,962	0	470,806	1,046,623	127,644	95,827	421,125	0	133,855	778,451	0	1,825,074
711150000 - Finance	1,188,748	1,074,371	470,789	817,869	142,002	3,693,779	1,124,755	2,069,814	1,530,166	565,561	0	5,290,296	527,276	9,511,351
711200000 - Personnel Services (Human Resources)	1,321,804	1,010,788	977,858	1,430,529	264,846	5,005,825	1,275,780	1,713,329	2,542,987	1,002,704	0	6,534,800	297,877	11,838,501
711250000 - Systems Support	719,316	0	24,706	0	0	744,022	55,430	312,754	57,666	50,707	247,033	723,590	44,190,676	45,658,288
711300000 - Communications	1,014,622	211,520	634,773	578,564	0	2,439,478	958,998	1,684,014	1,795,523	301,194	0	4,739,730	0	7,179,208
711340000 - Emergency Preparedness	0	0	0	0	0	0	50,413	104,676	144,024	0	-560	298,553	0	298,553
711350500 - Materials Management Administration	11,694	0	0	0	0	11,694	0	0	0	0	0	0	0	11,694
711351000 - Purchasing	147,519	0	155,330	0	0	302,849	0	2,831	0	0	0	2,831	3,490,502	3,796,182
711353000 - Stores (May Include Receiving and Shipping)	268,575	84,112	37,373	245,456	0	635,516	-83,862	0	0	25,020	0	-58,842	7,038,066	7,614,740
711354000 - Reprocessing	2,212,654	1,457,781	1,041,961	1,912,083	0	6,624,480	2,249,451	2,823,642	2,285,238	768,672	119,593	8,246,596	0	14,871,076
711355000 - Printing	89,270	67,565	52,615	71,938	0	281,388	52,176	526,171	-142,661	80,606	0	516,291	495,339	1,293,018
711356000 - Distribution: Internal	0	0	0	0	0	0	71,181	0	1,015,323	0	0	1,086,504	0	1,086,504
711357000 - Distribution: External	0	0	0	0	0	0	0	59,326	98,748	0	0	158,074	605,513	763,587
711359000 - Materials Management Support	0	0	0	0	0	0	0	0	0	0	0	0	459,900	459,900
Total	9,757,435	6,341,122	7,316,248	7,293,722	6,188,407	36,896,935	9,685,255	14,410,237	12,788,822	3,775,866	7,805,567	48,465,748	58,519,514	143,882,197

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

Table I-4: Trends in Total Expenses by Expense Account Type - 2013/2014 to 2017/2018 - Page 1 of 3

	SALARIES (Including Medical)						BENEFIT CONTRIBUTIONS					
	2013/14	2014/15	2015/16	2016/17	2017/18	% Change	2013/14	2014/15	2015/16	2016/17	2017/18	% Change
RRS A Zone 1	159,230,789	157,514,911	154,480,277	157,150,079	166,385,525	5.9%	22,956,626	15,072,147	18,027,501	20,565,176	16,729,632	-18.7%
RRS A Zone 4	90,301,241	87,867,329	87,795,539	87,177,510	90,618,961	3.9%	14,690,590	10,458,671	10,040,064	14,227,838	12,004,857	-15.6%
RRS A Zone 5	86,585,645	81,381,761	83,386,215	82,599,965	85,292,978	3.3%	14,659,790	10,369,311	10,980,389	16,502,069	13,052,017	-20.9%
RRS A Zone 6	126,768,038	124,106,373	123,242,392	122,013,584	125,635,935	3.0%	20,295,183	12,977,217	14,368,329	21,470,517	16,590,333	-22.7%
RRS A Org	2,765,449	2,264,655	2,379,691	3,574,966	4,013,065	12.3%	414,079	375,003	464,533	602,771	613,672	1.8%
RRS A	465,651,163	453,135,029	451,284,114	452,516,105	471,946,463	4.3%	73,016,268	49,252,349	53,880,816	73,368,372	58,990,512	-19.6%
RHA B Zone 1	184,611,782	180,336,608	181,850,738	182,529,174	191,497,287	4.9%	27,802,593	18,918,217	20,869,863	24,965,071	22,859,217	-8.4%
RHA B Zone 2	300,891,567	299,557,005	297,439,896	298,947,355	314,438,649	5.2%	41,939,819	31,393,328	34,249,910	45,397,523	36,675,582	-19.2%
RHA B Zone 3	216,395,301	216,375,839	225,250,796	225,991,428	237,602,483	5.1%	30,628,257	21,438,715	24,216,754	30,396,714	25,943,077	-14.7%
RHA B Zone 7	67,288,530	67,428,738	68,960,216	68,005,939	69,594,442	2.3%	9,040,805	6,283,795	7,350,652	9,025,805	7,764,605	-14.0%
RHA B Org	3,669,358	4,149,690	4,803,489	4,964,644	6,013,854	21.1%	532,710	594,276	806,919	981,989	1,473,104	50.0%
RHA B	772,856,538	767,847,880	778,305,134	780,438,541	819,146,716	5.0%	109,944,185	78,628,331	87,494,099	110,767,103	94,715,585	-14.5%
SNB	44,081,196	44,230,161	43,938,804	44,912,879	45,594,782	1.5%	11,198,716	7,779,780	5,533,344	2,638,151	2,956,009	12.0%
EM/ANB	0	0	0	0	12,870,630	0.0%	0	0	0	0	1,976,166	0.0%
Total	1,282,588,897	1,265,213,070	1,273,528,052	1,277,867,524	1,349,558,591	5.6%	194,159,168	135,660,460	146,908,259	186,773,626	158,638,271	-15.1%

	MEDICAL & SURGICAL SUPPLIES						DRUGS					
	2013/14	2014/15	2015/16	2016/17	2017/18	% Change	2013/14	2014/15	2015/16	2016/17	2017/18	% Change
RRS A Zone 1	17,480,239	17,745,484	17,792,881	17,940,478	19,339,473	7.8%	12,604,677	15,099,838	14,551,314	13,189,685	13,775,081	4.4%
RRS A Zone 4	5,940,992	6,011,300	5,585,373	5,828,363	5,632,555	-3.4%	4,886,773	5,290,946	5,246,272	5,306,670	5,386,884	1.5%
RRS A Zone 5	3,805,334	3,940,048	3,910,555	3,684,018	3,327,130	-9.7%	2,457,370	2,635,533	2,388,400	2,356,834	2,819,398	19.6%
RRS A Zone 6	8,930,758	8,759,368	8,353,313	9,188,002	8,937,176	-2.7%	7,558,273	8,597,366	7,689,275	7,515,662	8,315,960	10.6%
RRS A Org	0	0	2	-643,083	-595,827	-7.3%	0	0	0	-474,547	-448,002	-5.6%
RRS A	36,157,323	36,456,200	35,642,123	35,997,778	36,640,507	1.8%	27,507,093	31,623,683	29,875,261	27,894,304	29,849,322	7.0%
RHA B Zone 1	22,596,247	22,783,740	22,757,792	24,081,244	23,140,510	-3.9%	12,933,755	13,083,493	12,300,768	12,458,661	13,603,432	9.2%
RHA B Zone 2	39,453,586	39,959,687	38,495,300	39,094,837	42,201,845	7.9%	15,985,625	17,686,503	19,654,717	19,456,100	19,314,293	-0.7%
RHA B Zone 3	15,824,493	15,042,116	15,177,887	15,438,117	14,491,686	-6.1%	11,118,393	11,767,779	12,384,647	11,167,654	12,692,595	13.7%
RHA B Zone 7	4,615,246	4,451,212	4,318,178	4,638,629	4,466,922	-3.7%	3,303,591	3,301,913	3,178,620	3,584,741	3,584,743	0.0%
RHA B Org	0	2,142	522	-1,289,294	-1,339,127	3.9%	0	0	0	-407,172	-421,516	3.5%
RHA B	82,489,572	82,238,896	80,749,679	81,963,534	82,961,836	1.2%	43,341,364	45,839,688	47,518,753	46,259,984	48,773,546	5.4%
SNB	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
EM/ANB	0	0	0	0	939,825	0.0%	0	0	0	0	828,916	0.0%
Total	118,646,894	118,695,097	116,391,802	117,961,312	120,542,168	2.2%	70,848,457	77,463,372	77,394,014	74,154,289	79,451,784	7.1%

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

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

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

Table I-4: Trends in Total Expenses by Expense Account Type - 2013/2014 to 2017/2018 - Page 2 of 3

	OTHER SUPPLIES						EQUIPMENT EXPENSE					
	2013/14	2014/15	2015/16	2016/17	2017/18	% Change	2013/14	2014/15	2015/16	2016/17	2017/18	% Change
RRS A Zone 1	16,238,546	16,946,437	16,991,495	18,126,450	18,434,214	1.7%	8,715,935	9,111,911	9,296,558	10,521,727	11,226,886	6.7%
RRS A Zone 4	7,905,236	7,992,592	7,335,330	8,027,220	7,927,617	-1.2%	3,800,527	4,703,771	4,675,492	4,561,172	4,331,206	-5.0%
RRS A Zone 5	8,593,891	8,919,508	7,349,510	8,094,721	8,642,097	6.8%	3,096,738	3,208,502	3,460,842	4,098,833	3,526,111	-14.0%
RRS A Zone 6	14,584,357	14,844,830	14,544,441	13,820,805	14,323,018	3.6%	5,165,675	6,243,861	6,049,153	5,861,012	4,995,345	-14.8%
RRS A Org	47,315	66,889	51,284	22,067	8,569	-61.2%	23,542	36,576	31,652	158,472	285,524	80.2%
RRS A	47,369,345	48,770,256	46,272,060	48,091,264	49,335,515	2.6%	20,802,417	23,304,621	23,513,697	25,201,216	24,365,072	-3.3%
RHA B Zone 1	14,234,903	15,246,208	15,734,251	15,319,871	15,742,554	2.8%	7,623,861	7,477,428	7,911,161	8,291,023	8,396,916	1.3%
RHA B Zone 2	24,176,287	27,329,879	29,633,500	30,205,393	30,164,236	-0.1%	17,019,143	16,618,040	15,548,207	18,198,567	16,950,453	-6.9%
RHA B Zone 3	21,551,708	22,380,951	19,215,450	20,039,681	21,027,712	4.9%	11,747,867	11,490,258	10,603,456	10,907,599	10,534,672	-3.4%
RHA B Zone 7	4,937,413	5,138,571	5,626,269	5,240,404	5,432,726	3.7%	3,863,782	4,070,683	3,711,561	3,593,272	3,779,129	5.2%
RHA B Org	96,875	138,578	179,676	101,045	110,411	9.3%	13,592	8,821	35,073	37,657	13,390	-64.4%
RHA B	64,997,185	70,234,187	70,389,145	70,906,394	72,477,639	2.2%	40,268,245	39,665,231	37,809,458	41,028,118	39,674,560	-3.3%
SNB	4,626,707	4,505,624	4,212,380	3,840,147	5,001,662	30.2%	24,162,446	24,134,854	26,386,694	24,735,367	21,974,183	-11.2%
EM/ANB	0	0	0	0	209,961	0.0%	0	0	0	0	1,101,796	0.0%
Total	116,993,237	123,510,066	120,873,586	122,837,805	127,024,777	3.4%	85,233,108	87,104,706	87,709,850	90,964,702	87,115,611	-4.2%

	REFERRED-OUT SERVICES						SUNDRY					
	2013/14	2014/15	2015/16	2016/17	2017/18	% Change	2013/14	2014/15	2015/16	2016/17	2017/18	% Change
RRS A Zone 1	3,962,883	5,047,929	5,977,264	5,880,566	6,896,514	17.3%	5,310,757	5,145,966	5,477,508	5,999,326	6,151,011	2.5%
RRS A Zone 4	1,165,505	1,495,127	2,815,668	1,511,468	1,594,728	5.5%	2,785,845	2,847,013	2,836,668	3,103,004	3,139,027	1.2%
RRS A Zone 5	418,374	417,157	925,252	1,161,417	1,085,005	-6.6%	1,774,692	1,616,035	1,900,696	2,145,033	2,289,437	6.7%
RRS A Zone 6	3,583,616	3,900,215	3,961,288	2,309,496	2,601,116	12.6%	4,441,260	5,414,408	4,435,820	4,622,598	4,234,452	-8.4%
RRS A Org	154,477	174,639	112,563	183,286	84,467	-53.9%	2,272,777	1,794,307	1,969,505	1,942,828	1,867,425	-3.9%
RRS A	9,284,855	11,035,067	13,792,035	11,046,234	12,261,831	11.0%	16,585,330	16,817,728	16,620,197	17,812,789	17,681,352	-0.7%
RHA B Zone 1	7,472,245	7,079,726	7,905,571	7,442,926	6,696,586	-10.0%	6,014,843	5,663,543	5,593,909	5,983,323	6,188,527	3.4%
RHA B Zone 2	1,394,774	1,656,976	1,724,665	2,514,306	3,339,495	32.8%	8,494,844	9,420,704	8,268,043	9,218,280	9,169,067	-0.5%
RHA B Zone 3	4,978,231	5,748,306	5,607,627	4,707,821	3,893,627	-17.3%	6,897,844	7,059,445	8,039,269	7,541,972	7,252,334	-3.8%
RHA B Zone 7	850,989	867,979	637,501	948,525	930,930	-1.9%	1,648,755	1,605,571	1,634,264	1,965,036	1,907,211	-2.9%
RHA B Org	74,132	281,695	127,217	104,438	256,004	145.1%	1,954,266	1,547,962	2,361,242	2,729,980	2,665,308	-2.4%
RHA B	14,770,371	15,634,682	16,002,580	15,718,015	15,116,642	-3.8%	25,010,553	25,297,225	25,896,728	27,438,591	27,182,447	-0.9%
SNB	436,279	141,687	27,928	26,184	3,312	-87.4%	8,134,778	9,125,492	7,192,851	6,325,076	6,765,809	7.0%
EM/ANB	0	0	0	0	492,086	0.0%	0	0	0	0	878,702	0.0%
Total	24,491,506	26,811,437	29,822,544	26,790,434	27,873,871	4.0%	49,730,662	51,240,445	49,709,777	51,576,457	52,508,310	1.8%

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

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

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

Table I-4: Trends in Total Expenses by Expense Account Type - 2013/2014 to 2017/2018 - Page 3 of 3

	BUILDINGS & GROUNDS					
	2013/14	2014/15	2015/16	2016/17	2017/18	% Change
RRS A Zone 1	5,388,047	5,146,940	5,675,801	7,831,071	7,627,687	-2.6%
RRS A Zone 4	3,201,359	3,205,893	3,935,944	4,301,495	7,336,011	70.5%
RRS A Zone 5	3,312,510	7,730,131	16,511,038	18,890,939	19,363,480	2.5%
RRS A Zone 6	4,254,931	4,370,116	5,024,776	6,253,800	6,944,918	11.1%
RRS A Org	1,396	508	8,115	455	494	8.5%
RRS A	16,158,243	20,453,588	31,155,675	37,277,760	41,272,589	10.7%
RHA B Zone 1	5,957,351	5,552,336	5,484,739	4,999,803	11,261,868	125.2%
RHA B Zone 2	8,629,645	9,845,645	9,590,950	9,147,914	12,446,756	36.1%
RHA B Zone 3	7,912,557	8,165,289	10,880,613	13,339,933	11,395,675	-14.6%
RHA B Zone 7	3,280,193	3,079,804	4,630,627	4,795,719	3,927,468	-18.1%
RHA B Org	0	0	409,722	3,035	4,790	57.8%
RHA B	25,779,747	26,643,074	30,996,650	32,286,404	39,036,556	20.9%
SNB	349,676	328,597	270,451	645,408	539,419	-16.4%
EM/ANB	0	0	0	0	15,149	0.0%
Total	42,287,666	47,425,258	62,422,776	70,209,572	80,863,713	15.2%

	Total					% Change
	2013/14	2014/15	2015/16	2016/17	2017/18	
RRS A Zone 1	251,888,499	246,831,563	248,270,600	257,204,558	266,566,023	3.6%
RRS A Zone 4	134,678,069	129,872,643	130,266,350	134,044,742	137,971,846	2.9%
RRS A Zone 5	124,704,344	120,217,985	130,812,896	139,533,829	139,397,654	-0.1%
RRS A Zone 6	195,582,092	189,213,754	187,668,787	193,055,477	192,578,252	-0.2%
RRS A Org	5,679,035	4,712,576	5,017,346	5,367,217	5,829,388	8.6%
RRS A	712,532,039	690,848,521	702,035,979	729,205,822	742,343,163	1.8%
RHA B Zone 1	289,247,581	276,141,298	280,408,792	286,071,096	299,386,897	4.7%
RHA B Zone 2	457,985,290	453,467,767	454,605,188	472,180,276	484,700,374	2.7%
RHA B Zone 3	327,054,652	319,468,698	331,376,499	339,530,920	344,833,862	1.6%
RHA B Zone 7	98,829,303	96,228,267	100,047,888	101,798,071	101,388,177	-0.4%
RHA B Org	6,340,933	6,723,163	8,723,860	7,226,323	8,776,217	21.4%
RHA B	1,179,457,759	1,152,029,194	1,175,162,227	1,206,806,685	1,239,085,528	2.7%
SNB	92,989,798	90,246,196	87,562,452	83,123,213	82,835,175	-0.3%
EM/ANB	0	0	0	0	19,313,230	0.0%
Total	1,984,979,596	1,933,123,910	1,964,760,659	2,019,135,719	2,083,577,096	3.2%

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

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

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

Table I-5: Total Revenues by Revenue Account Type by Regional Health Authority - 2017/2018

	DEPT. OF HEALTH REVENUE		PATIENT SERVICE REVENUES		MEDICARE REVENUES		DONATIONS, GRANTS & INVESTMENT REVENUE		OTHER RECOVERIES & SALES		Total	All
	Revenues	% of Total	Revenues	% of Total	Revenues	% of Total	Revenues	% of Total	Revenues	% of Total	Revenues	% of Total
RRS A Zone 1	0	0.0%	13,847,012	66.5%	0	0.0%	510,877	2.5%	6,460,377	31.0%	20,818,265	100.0%
RRS A Zone 4	0	0.0%	4,557,460	52.5%	0	0.0%	111,901	1.3%	4,017,666	46.2%	8,687,027	100.0%
RRS A Zone 5	0	0.0%	15,851,408	93.2%	0	0.0%	48,300	0.3%	1,106,142	6.5%	17,005,850	100.0%
RRS A Zone 6	0	0.0%	3,630,611	60.4%	0	0.0%	565,544	9.4%	1,815,836	30.2%	6,011,991	100.0%
RRS A Organisation	597,413,550	87.7%	0	0.0%	70,173,137	10.3%	9,207,486	1.4%	4,273,232	0.6%	681,067,403	100.0%
RRS A	597,413,550	81.4%	37,886,492	5.2%	70,173,137	9.6%	10,444,108	1.4%	17,673,252	2.4%	733,590,537	100.0%
RHA B Zone 1	846,937	1.2%	15,860,165	22.1%	37,931,589	52.7%	4,219,513	5.9%	13,050,895	18.1%	71,909,100	100.0%
RHA B Zone 2	9,032,464	8.1%	21,142,247	19.0%	51,936,042	46.7%	12,366,076	11.1%	16,698,202	15.0%	111,175,031	100.0%
RHA B Zone 3	839,870,523	91.9%	17,716,768	1.9%	42,034,670	4.6%	2,550,179	0.3%	11,713,289	1.3%	913,885,429	100.0%
RHA B Zone 7	160,203	0.8%	1,835,152	9.4%	11,963,521	61.2%	2,758,914	14.1%	2,832,119	14.5%	19,549,909	100.0%
RHA B Organization	113,304,341	99.8%	0	0.0%	0	0.0%	218,870	0.2%	0	0.0%	113,523,211	100.0%
RHA B	963,214,468	78.3%	56,554,332	4.6%	143,865,822	11.7%	22,113,551	1.8%	44,294,506	3.6%	1,230,042,679	100.0%
SNB	92,447,962	96.2%	0	0.0%	0	0.0%	41,578	0.0%	3,599,461	3.7%	96,089,002	100.0%
EM/ANB	19,313,230	100.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	19,313,230	100.0%
Total	1,672,389,209	80.4%	94,440,824	4.5%	214,038,959	10.3%	32,599,236	1.6%	65,567,219	3.2%	2,079,035,448	100.0%

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

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

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

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

Table I-6: Trends in Total Expenses by Functional Area - 2013/2014 to 2017/2018 - Page 1c

	Functional Area	Régie régionale de la santé A					% Change	Régie régionale de la santé A					% Change
		RRS A Organisation						Total					
		2013/14	2014/15	2015/16	2016/17	2017/18		2013/14	2014/15	2015/16	2016/17	2017/18	
Administration & Support	Administrative Support	5,650,439	4,712,576	4,981,743	6,344,825	6,188,407	-2.5%	37,060,927	40,285,523	42,202,969	35,050,225	36,896,935	5.3%
	Clinical Support	0	0	0	0	0	0.0%	16,800,855	16,903,411	17,198,044	16,854,615	17,366,009	3.0%
	Hotel	0	0	0	0	0	0.0%	29,373,455	29,497,729	29,515,332	29,066,964	30,520,931	5.0%
	Plant	0	0	0	0	0	0.0%	33,737,082	37,518,176	48,512,665	49,654,366	55,063,475	10.9%
	Sub-Total	5,650,439	4,712,576	4,981,743	6,344,825	6,188,407	-2.5%	116,972,320	124,204,839	137,429,009	130,626,171	139,847,349	7.1%
Nursing Inpatient	Nursing Admin & Medical Resources	0	0	0	-1,243,033	-1,163,556	-6.4%	13,733,133	13,621,405	13,359,360	12,223,989	12,937,040	5.8%
	Acute Inpatient	0	0	0	0	0	0.0%	77,557,690	72,881,217	69,300,756	72,564,693	74,106,982	2.1%
	Maternal and Newborn	0	0	0	0	0	0.0%	15,483,090	15,047,874	14,811,268	15,181,175	15,667,262	3.2%
	Critical Care	0	0	0	0	0	0.0%	15,243,361	15,376,716	15,330,794	15,766,902	17,092,460	8.4%
	Operating Room/PARR/Dav Surgerv	0	0	0	0	0	0.0%	37,005,101	36,204,481	36,883,879	37,144,781	39,531,424	6.4%
	Mental Health	0	0	0	0	0	0.0%	30,077,044	27,656,959	26,924,159	26,901,218	27,649,765	2.8%
	Sub-Total	0	0	0	-1,243,033	-1,163,556	-6.4%	189,099,419	180,788,652	176,610,216	179,782,758	186,984,932	4.0%
Restorative Care	Inpatient Rehabilitation	0	0	0	0	0	0.0%	2,432,011	2,482,409	2,552,929	2,601,334	2,594,969	-0.2%
	Extended (Chronic) Care	0	0	0	0	0	0.0%	15,376,894	14,678,077	18,957,898	19,053,507	18,919,896	-0.7%
	Sub-Total	0	0	0	0	0	0.0%	17,808,905	17,160,486	21,510,827	21,654,841	21,514,864	-0.6%
Non-Inpatient Services	Emergency Services	0	0	0	0	0	0.0%	49,120,179	48,126,555	48,451,696	46,577,169	46,846,567	0.6%
	Ambulatory Care	0	0	0	0	0	0.0%	64,268,294	67,864,367	67,397,497	66,109,637	69,767,680	5.5%
	Extra-Mural Program	0	0	0	0	0	0.0%	28,747,277	27,349,620	28,439,012	29,059,744	22,279,668	-23.3%
	Addiction	0	0	0	0	0	0.0%	5,701,134	5,284,717	6,073,007	6,614,777	6,924,157	4.7%
	Community Services	0	0	0	0	0	0.0%	12,123,560	11,440,825	11,728,420	11,864,456	13,144,798	10.8%
	Home Dialysis	0	0	0	0	0	0.0%	1,102,585	1,042,576	783,075	695,143	717,297	3.2%
	Sub-Total	0	0	0	0	0	0.0%	161,063,030	161,108,660	162,872,708	160,920,926	159,680,167	-0.8%
Diagnostic & Therapeutic	Laboratory	21,304	0	0	119,940	186,154	55.2%	41,702,040	41,122,266	42,582,666	43,737,647	48,974,334	12.0%
	Medical Imaging/Breast Screening	0	0	0	-9,049	-8,631	-4.6%	49,242,318	37,705,231	30,666,514	30,890,531	31,689,841	2.6%
	Other Diagnostic and Therapeutic	7,291	0	0	-2,655	-2,529	-4.7%	59,926,623	59,345,035	62,037,887	63,253,922	67,679,699	7.0%
Sub-Total	28,595	0	0	108,236	174,994	61.7%	150,870,981	138,172,532	135,287,066	137,882,100	148,343,874	7.6%	
Public & Mental Health	Public Health	0	0	0	0	0	0.0%	11,466,042	11,192,726	11,230,067	10,918,275	11,117,147	1.8%
	Community Mental Health	0	0	0	0	0	0.0%	19,826,522	19,882,028	20,740,843	21,303,406	24,136,546	13.3%
	Sub-Total	0	0	0	0	0	0.0%	31,292,563	31,074,754	31,970,910	32,221,682	35,253,693	9.4%
Other	Research and Education	0	0	0	0	0	0.0%	9,355,948	8,927,607	9,362,294	10,167,003	9,669,209	-4.9%
	Undistributed Amortization	0	0	0	0	0	0.0%	9,817,146	9,384,487	7,103,519	17,916,275	17,822,311	-0.5%
	Other Undistributed Expenses	0	0	35,603	157,188	629,543	300.5%	26,251,727	20,026,504	19,889,431	38,034,067	23,226,763	-38.9%
	Sub-Total	0	0	35,603	157,188	629,543	300.5%	45,424,821	38,338,598	36,355,244	66,117,345	50,718,283	-23.3%
Total RHA	5,679,035	4,712,576	5,017,346	5,367,217	5,829,388	8.6%	712,532,039	690,848,521	702,035,979	729,205,822	742,343,163	1.8%	
SNB	Administrative Support	0	0	0	0	0	0.0%	26,437,343	25,409,392	24,959,454	23,367,604	22,169,024	-5.1%
	Revenue	0	0	0	0	0	0.0%	36,647	0	190	0	0	0.0%
	Clinical Support	0	0	0	0	0	0.0%	4,212,174	3,911,651	3,652,244	3,486,772	3,525,945	1.1%
	Undistributed Amortization	0	0	0	0	0	0.0%	0	0	0	19,157	0	-100.0%
	Hotel	0	0	0	0	0	0.0%	4,881,308	4,929,933	4,305,086	4,591,142	5,913,565	28.8%
Sub-Total	0	0	0	0	0	0.0%	35,567,473	34,250,976	32,916,974	31,464,675	31,608,534	0.5%	
Total SNB	0	0	0	0	0	0.0%	35,567,473	34,250,976	32,916,974	31,464,675	31,608,534	0.5%	
EM/ANB	Clinical Support	0	0	0	0	0	0.0%	0	0	0	0	121,734	0.0%
	Extra-Mural Program	0	0	0	0	0	0.0%	0	0	0	0	7,710,968	0.0%
	Sub-Total	0	0	0	0	0	0.0%	0	0	0	0	7,832,702	0.0%
Total EM/ANB	0	0	0	0	0	0.0%	0	0	0	0	7,832,702	0.0%	
Total	5,679,035	4,712,576	5,017,346	5,367,217	5,829,388	8.6%	748,099,512	725,099,498	734,952,954	760,670,497	781,784,399	2.8%	

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

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

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

Note 4: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$1,271,302).

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

Table I-6: Trends in Total Expenses by Functional Area - 2013/2014 to 2017/2018 - Page 1f

	Functional Area	Regional Health Authority B					% Change	Regional Health Authority B					% Change
		RHA B Organization						Total					
		2013/14	2014/15	2015/16	2016/17	2017/18		2013/14	2014/15	2015/16	2016/17	2017/18	
Administration & Support	Administrative Support	5,275,398	6,340,824	5,930,083	6,418,327	7,805,567	21.6%	45,697,345	44,976,253	45,514,552	48,240,619	48,465,748	0.5%
	Clinical Support	192,445	121,295	212,214	219,414	201,302	-8.3%	23,209,561	23,415,805	23,817,873	23,416,726	24,108,200	3.0%
	Hotel	0	0	0	0	0	0.0%	49,642,094	51,488,352	52,973,398	53,532,563	55,769,136	4.2%
	Plant	0	0	16,220	110,797	233,963	111.2%	52,068,971	54,806,450	57,839,886	57,773,074	65,780,006	13.9%
	Sub-Total	5,467,843	6,462,119	6,158,517	6,748,538	8,240,832	22.1%	170,617,971	174,686,861	180,145,709	182,962,983	194,123,090	6.1%
Nursing Inpatient	Nursing Admin & Medical Resources	0	0	1,492,441	899,502	-455,626	-150.7%	32,475,397	29,679,296	31,994,507	23,039,009	25,770,578	11.9%
	Acute Inpatient	0	0	0	0	0	0.0%	162,905,187	160,849,204	155,792,309	158,388,665	164,363,892	3.8%
	Maternal and Newborn	0	0	0	0	0	0.0%	25,712,949	25,176,577	26,756,156	23,933,229	25,008,350	4.5%
	Critical Care	0	0	0	0	0	0.0%	48,130,951	48,587,277	48,796,714	48,710,132	49,885,855	2.4%
	Operating Room/PARR/Dav Surgerv	0	0	0	0	0	0.0%	83,669,573	81,847,547	81,997,729	84,025,213	86,157,713	2.5%
	Mental Health	0	0	0	0	0	0.0%	26,345,345	26,796,900	25,887,954	26,241,642	27,239,856	3.8%
	Sub-Total	0	0	1,492,441	899,502	-455,626	-150.7%	379,239,402	372,936,801	371,225,369	364,337,890	378,426,244	3.9%
Restorative Care	Inpatient Rehabilitation	0	0	0	0	0	0.0%	11,130,619	10,957,357	11,214,391	10,904,039	11,359,519	4.2%
	Extended (Chronic) Care	0	0	0	0	0	0.0%	22,522,412	22,614,066	33,603,709	33,525,616	35,213,295	5.0%
	Sub-Total	0	0	0	0	0	0.0%	33,653,030	33,571,423	44,818,100	44,429,655	46,572,815	4.8%
Non-Inpatient Services	Emergency Services	0	0	112,597	0	81	0.0%	72,680,289	72,962,154	73,852,363	74,299,054	74,963,968	0.9%
	Ambulatory Care	0	0	0	0	0	0.0%	97,954,615	100,457,235	101,982,864	111,682,780	117,924,346	5.6%
	Extra-Mural Program	0	0	0	0	0	0.0%	43,570,622	42,073,831	43,598,097	42,035,611	32,374,783	-23.0%
	Addiction	0	0	0	0	0	0.0%	13,194,890	12,515,938	12,924,340	12,806,894	12,855,914	0.4%
	Community Services	0	0	0	0	0	0.0%	18,783,136	19,678,149	23,723,554	24,299,635	26,739,862	10.0%
	Home Dialysis	0	0	0	0	0	0.0%	2,727,131	2,558,897	2,647,583	2,747,765	2,673,254	-2.7%
	Sub-Total	0	0	112,597	0	81	0.0%	248,910,683	250,246,204	258,728,801	267,871,739	267,532,127	-0.1%
Diagnostic & Therapeutic	Laboratory	120,162	0	113,391	114,179	114,103	-0.1%	67,743,823	66,760,344	68,757,594	69,646,650	76,960,344	10.5%
	Medical Imaging/Breast Screening	121,734	0	124,880	130,248	126,255	-3.1%	80,247,673	63,049,675	54,702,493	55,718,309	59,473,903	6.7%
	Other Diagnostic and Therapeutic	403,515	261,044	400,100	530,860	833,389	57.0%	94,289,240	92,895,846	96,744,301	97,242,370	103,926,735	6.9%
	Sub-Total	645,411	261,044	638,371	775,288	1,073,747	38.5%	242,280,736	222,705,865	220,204,389	222,607,329	240,360,982	8.0%
Public & Mental Health	Public Health	0	0	0	0	0	0.0%	10,961,903	10,472,961	10,889,059	10,920,011	11,248,624	3.0%
	Community Mental Health	0	0	0	0	0	0.0%	23,640,688	22,920,653	23,518,914	25,241,790	29,980,719	18.8%
	Sub-Total	0	0	0	0	0	0.0%	34,602,591	33,393,614	34,407,973	36,161,801	41,229,343	14.0%
Other	Research and Education	227,680	0	321,934	383,415	387,548	1.1%	15,240,252	14,905,996	15,242,159	15,359,617	15,133,433	-1.5%
	Undistributed Amortization	0	0	0	0	0	0.0%	18,092,762	18,110,339	18,464,924	17,425,975	17,298,214	-0.7%
	Other Undistributed Expenses	0	0	0	-1,580,419	-470,364	-70.2%	36,820,332	31,472,090	31,924,803	55,649,697	38,409,280	-31.0%
	Sub-Total	227,680	0	321,934	-1,197,005	-82,816	-93.1%	70,153,346	64,488,426	65,631,887	88,435,288	70,840,927	-19.9%
Total RHA		6,340,933	6,723,163	8,723,860	7,226,323	8,776,217	21.4%	1,179,457,759	1,152,029,194	1,175,162,227	1,206,806,685	1,239,085,528	2.7%
SNB	Administrative Support	0	0	0	0	0	0.0%	41,737,479	42,586,102	41,670,238	38,413,334	36,350,490	-5.4%
	Revenue	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
	Clinical Support	0	0	0	0	0	0.0%	4,376,500	4,412,995	4,298,228	4,242,740	4,404,548	3.8%
	Undistributed Amortization	0	0	0	0	0	0.0%	0	0	0	41,446	0	-100.0%
	Hotel	0	0	0	0	0	0.0%	11,308,346	8,996,123	8,677,012	8,961,018	10,471,603	16.9%
	Sub-Total	0	0	0	0	0	0.0%	57,422,325	55,995,219	54,645,478	51,658,538	51,226,641	-0.8%
Total SNB		0	0	0	0	0	0.0%	57,422,325	55,995,219	54,645,478	51,658,538	51,226,641	-0.8%
EM/ANB	Clinical Support	0	0	0	0	0	0.0%	0	0	0	0	149,667	0.0%
	Extra-Mural Program	0	0	0	0	0	0.0%	0	0	0	0	11,330,860	0.0%
	Sub-Total	0	0	0	0	0	0.0%	0	0	0	0	11,480,527	0.0%
Total EM/ANB		0	0	0	0	0	0.0%	0	0	0	0	11,480,527	0.0%
Total		6,340,933	6,723,163	8,723,860	7,226,323	8,776,217	21.4%	1,236,880,084	1,208,024,413	1,229,807,705	1,258,465,222	1,301,792,696	3.4%

Note 1: "Other Diagnostics and Therapeutics" includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.
 Note 2: Education expenses include Formal Medical Education where it is provided.
 Note 3: SNB and corporate expenses for RRS A and RHA B are included in Section I reports.
 Note 4: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$1,271,302).
 Note 5: EM/ANB includes Extra-Mural Program data only.

Table I-6: Trends in Total Expenses by Functional Area - 2013/2014 to 2017/2018 - Page 1g

	Functional Area	Total					% Change
		2013/14	2014/15	2015/16	2016/17	2017/18	
Administration & Support	Administrative Support	82,758,273	85,261,777	87,717,521	83,290,844	85,362,683	2.5%
	Clinical Support	40,010,416	40,319,216	41,015,917	40,271,341	41,474,209	3.0%
	Hotel	79,015,549	80,986,081	82,488,730	82,599,527	86,290,066	4.5%
	Plant	85,806,053	92,324,626	106,352,551	107,427,441	120,843,481	12.5%
	Sub-Total	287,590,290	298,891,700	317,574,718	313,589,153	333,970,438	6.5%
Nursing Inpatient	Nursing Admin & Medical Resources	46,208,530	43,300,701	45,353,867	35,262,998	38,707,618	9.8%
	Acute Inpatient	240,462,876	233,730,421	225,093,064	230,953,358	238,470,874	3.3%
	Maternal and Newborn	41,196,039	40,224,451	41,567,425	39,114,404	40,675,611	4.0%
	Critical Care	63,374,313	63,963,993	64,127,508	64,477,034	66,978,314	3.9%
	Operating Room/PARR/Dav Surgerv	120,674,674	118,052,028	118,881,608	121,169,994	125,689,136	3.7%
	Mental Health	56,422,389	54,453,859	52,812,113	53,142,860	54,889,621	3.3%
	Sub-Total	568,338,821	553,725,453	547,835,585	544,120,648	565,411,176	3.9%
Restorative Care	Inpatient Rehabilitation	13,562,630	13,439,767	13,767,319	13,505,373	13,954,488	3.3%
	Extended (Chronic) Care	37,899,305	37,292,142	52,561,607	52,579,123	54,133,191	3.0%
	Sub-Total	51,461,936	50,731,909	66,328,927	66,084,496	68,087,679	3.0%
Non-Inpatient Services	Emergency Services	121,800,468	121,088,709	122,304,059	120,876,223	121,810,535	0.8%
	Ambulatory Care	162,222,909	168,321,602	169,380,361	177,792,417	187,692,027	5.6%
	Extra-Mural Program	72,317,900	69,423,451	72,037,109	71,095,355	54,654,451	-23.1%
	Addiction	18,896,024	17,800,654	18,997,348	19,421,670	19,780,071	1.8%
	Community Services	30,906,696	31,118,974	35,451,973	36,164,091	39,884,660	10.3%
	Home Dialysis	3,829,716	3,601,473	3,430,659	3,442,908	3,390,550	-1.5%
	Sub-Total	409,973,713	411,354,864	421,601,509	428,792,664	427,212,295	-0.4%
Diagnostic & Therapeutic	Laboratory	109,445,863	107,882,611	111,340,259	113,384,297	125,934,678	11.1%
	Medical Imaging/Breast Screening	129,489,991	100,754,905	85,369,007	86,608,840	91,163,744	5.3%
	Other Diagnostic and Therapeutic	154,215,862	152,240,881	158,782,188	160,496,292	171,606,434	6.9%
	Sub-Total	393,151,717	360,878,397	355,491,455	360,489,429	388,704,856	7.8%
Public & Mental Health	Public Health	22,427,945	21,665,687	22,119,126	21,838,286	22,365,772	2.4%
	Community Mental Health	43,467,209	42,802,681	44,259,757	46,545,197	54,117,265	16.3%
	Sub-Total	65,895,154	64,468,368	66,378,883	68,383,483	76,483,037	11.8%
Other	Research and Education	24,596,200	23,833,603	24,604,453	25,526,620	24,802,643	-2.8%
	Undistributed Amortization	27,909,908	27,494,826	25,568,443	35,342,250	35,120,525	-0.6%
	Other Undistributed Expenses	63,072,059	51,498,594	51,814,235	93,683,764	61,636,043	-34.2%
	Sub-Total	115,578,167	102,827,024	101,987,131	154,552,633	121,559,211	-21.3%
Total RHA	1,891,989,797	1,842,877,715	1,877,198,206	1,936,012,507	1,981,428,691	2.3%	
SNB	Administrative Support	68,174,823	67,995,494	66,629,692	61,780,938	58,519,514	-5.3%
	Revenue	36,647	0	190	0	0	0.0%
	Clinical Support	8,588,674	8,324,646	7,950,472	7,729,512	7,930,493	2.6%
	Undistributed Amortization	0	0	0	60,603	0	-100.0%
	Hotel	16,189,654	13,926,056	12,982,098	13,552,160	16,385,168	20.9%
Sub-Total	92,989,798	90,246,196	87,562,452	83,123,213	82,835,175	-0.3%	
Total SNB	92,989,798	90,246,196	87,562,452	83,123,213	82,835,175	-0.3%	
EM/ANB	Clinical Support	0	0	0	0	271,401	0.0%
	Extra-Mural Program	0	0	0	0	19,041,828	0.0%
	Sub-Total	0	0	0	0	19,313,230	0.0%
Total EM/ANB	0	0	0	0	19,313,230	0.0%	
Total	1,984,979,596	1,933,123,910	1,964,760,659	2,019,135,719	2,083,577,096	3.2%	

Note 1: "Other Diagnostics and Therapeutics" includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.
 Note 2: Education expenses include Formal Medical Education where it is provided.
 Note 3: SNB and corporate expenses for RRS A and RHA B are included in Section I reports.
 Note 4: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$1,271,302).
 Note 5: EM/ANB includes Extra-Mural Program data only.

Table I-7: Trends in Total Revenues and Recoveries by Revenue Account Type - 2013/2014 to 2017/2018 - Page 1 of 2

	DH REVENUE						PATIENT SERVICE REVENUES					
	2013/14	2014/15	2015/16	2016/17	2017/18	% Change	2013/14	2014/15	2015/16	2016/17	2017/18	% Change
RRS A Zone 1	193,289,413	193,102,174	0	0	0	0.0%	14,419,146	13,154,412	-282,277	13,401,435	13,847,012	3.3%
RRS A Zone 4	109,613,921	101,251,623	0	0	0	0.0%	4,670,891	4,355,800	-67,648	5,260,623	4,557,460	-13.4%
RRS A Zone 5	88,739,072	88,045,811	0	0	0	0.0%	16,783,180	15,050,392	-147,069	16,233,912	15,851,408	-2.4%
RRS A Zone 6	168,397,991	165,961,669	0	0	0	0.0%	3,688,199	3,586,333	-56,517	4,396,139	3,630,611	-17.4%
RRS A Org	0	0	560,095,539	587,679,211	597,413,550	1.7%	0	0	39,602,274	0	0	0.0%
RRS A	560,040,396	548,361,277	560,095,539	587,679,211	597,413,550	1.7%	39,561,416	36,146,937	39,048,763	39,292,109	37,886,492	-3.6%
RHA B Zone 1	217,079,261	213,993,552	214,508,945	962,170	846,937	-12.0%	14,528,592	14,015,798	14,863,629	17,020,489	15,860,165	-6.8%
RHA B Zone 2	358,417,759	352,614,719	355,437,217	9,127,977	9,032,464	-1.0%	17,798,844	17,890,736	18,417,239	18,275,751	21,142,247	15.7%
RHA B Zone 3	250,731,595	250,116,800	252,146,791	825,257,506	839,870,523	1.8%	19,952,119	16,829,462	20,682,582	17,622,094	17,716,768	0.5%
RHA B Zone 7	76,998,629	75,188,498	89,936,849	148,739	160,203	7.7%	1,540,697	1,963,983	3,746,241	1,774,850	1,835,152	3.4%
RHA B Org	0	0	0	113,955,700	113,304,341	-0.6%	0	0	0	0	0	0.0%
RHA B	903,227,243	891,913,569	912,029,802	949,452,092	963,214,468	1.4%	53,820,252	50,699,979	57,709,691	54,693,184	56,554,332	3.4%
SNB	82,445,818	80,588,326	83,040,191	67,091,785	92,447,962	37.8%	0	0	0	0	0	0.0%
EM/ANB	0	0	0	0	19,313,230	0.0%	0	0	0	0	0	0.0%
Total	1,545,713,457	1,520,863,172	1,555,165,532	1,604,223,089	1,672,389,209	4.2%	93,381,668	86,846,916	96,758,454	93,985,293	94,440,824	0.5%

	MEDICARE REVENUES						DONATIONS, GRANTS & INVESTMENT REVENUE					
	2013/14	2014/15	2015/16	2016/17	2017/18	% Change	2013/14	2014/15	2015/16	2016/17	2017/18	% Change
RRS A Zone 1	33,599,040	29,722,986	0	0	0	0.0%	2,828,710	9,509,897	0	530,878	510,877	-3.8%
RRS A Zone 4	17,959,844	14,966,442	0	0	0	0.0%	3,299,877	9,235,798	0	230,414	111,901	-51.4%
RRS A Zone 5	13,933,393	11,400,360	0	0	0	0.0%	2,472,495	69,006,312	0	80,529	48,300	-40.0%
RRS A Zone 6	21,833,953	18,635,239	0	0	0	0.0%	4,631,473	18,398,593	0	641,911	565,544	-11.9%
RRS A Org	0	0	66,894,133	66,533,093	70,173,137	5.5%	0	0	22,523,994	9,492,877	9,207,486	-3.0%
RRS A	87,326,230	74,725,028	66,894,133	66,533,093	70,173,137	5.5%	13,232,556	106,150,600	22,523,994	10,976,608	10,444,108	-4.9%
RHA B Zone 1	47,014,248	39,115,152	35,694,669	35,454,996	37,931,589	7.0%	5,412,834	14,370,499	4,203,818	4,661,244	4,219,513	-9.5%
RHA B Zone 2	60,132,827	56,390,526	48,921,594	48,813,649	51,936,042	6.4%	8,809,630	8,588,679	11,064,556	9,741,502	12,366,076	26.9%
RHA B Zone 3	43,028,082	37,467,390	40,378,322	40,947,365	42,034,670	2.7%	5,725,566	9,549,611	5,344,699	7,781,995	2,550,179	-67.2%
RHA B Zone 7	13,609,901	12,430,524	12,439,029	11,972,451	11,963,521	-0.1%	1,837,953	854,730	890,057	3,255,360	2,758,914	-15.3%
RHA B Org	0	0	0	0	0	0.0%	0	0	0	0	218,870	0.0%
RHA B	163,785,059	145,403,591	137,433,613	137,188,461	143,865,822	4.9%	21,785,983	33,363,520	21,503,130	25,440,101	22,113,551	-13.1%
SNB	0	0	0	0	0	0.0%	36,663	27,304	19,475	24,793	41,578	67.7%
EM/ANB	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
Total	251,111,288	220,128,619	204,327,746	203,721,554	214,038,959	5.1%	35,055,202	139,541,424	44,046,599	36,441,502	32,599,236	-10.5%

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

Table I-7: Trends in Total Revenues and Recoveries by Revenue Account Type - 2013/2014 to 2017/2018 - Page 2 of 2

	OTHER RECOVERIES & SALES					
	2013/14	2014/15	2015/16	2016/17	2017/18	% Change
RRS A Zone 1	4,162,665	3,961,900	1,724,653	2,286,320	6,460,377	182.6%
RRS A Zone 4	723,740	825,557	1,513,454	1,166,194	4,017,666	244.5%
RRS A Zone 5	1,255,153	1,323,554	2,723,517	1,549,721	1,106,142	-28.6%
RRS A Zone 6	804,662	761,541	609,771	2,055,848	1,815,836	-11.7%
RRS A Org	0	0	3,375,701	4,278,560	4,273,232	-0.1%
RRS A	6,946,219	6,872,552	9,947,096	11,336,642	17,673,252	55.9%
RHA B Zone 1	6,345,635	6,323,195	6,369,054	6,867,450	13,050,895	90.0%
RHA B Zone 2	11,591,968	12,609,080	14,224,040	12,567,522	16,698,202	32.9%
RHA B Zone 3	5,500,921	4,729,149	7,030,549	9,620,228	11,713,289	21.8%
RHA B Zone 7	2,106,716	1,741,147	3,634,742	3,335,970	2,832,119	-15.1%
RHA B Org	0	0	1,609	0	0	0.0%
RHA B	25,545,239	25,402,571	31,259,994	32,391,170	44,294,506	36.7%
SNB	11,126,623	10,149,489	22,120,923	5,655,420	3,599,461	-36.4%
EM/ANB	0	0	0	0	0	0.0%
Total	43,618,081	42,424,613	63,328,013	49,383,233	65,567,219	32.8%

	Total					% Change
	2013/14	2014/15	2015/16	2016/17	2017/18	
RRS A Zone 1	248,298,973	249,451,370	1,442,375	16,218,633	20,818,265	28.4%
RRS A Zone 4	136,268,273	130,635,221	1,445,807	6,657,230	8,687,027	30.5%
RRS A Zone 5	123,183,293	184,826,429	2,576,448	17,864,163	17,005,850	-4.8%
RRS A Zone 6	199,356,278	207,343,376	553,254	7,093,897	6,011,991	-15.3%
RRS A Org	0	0	692,491,641	667,983,741	681,067,403	2.0%
RRS A	707,106,817	772,256,395	698,509,524	715,817,664	733,590,537	2.5%
RHA B Zone 1	290,380,569	287,818,195	275,640,115	64,966,349	71,909,100	10.7%
RHA B Zone 2	456,751,028	448,093,740	448,064,646	98,526,402	111,175,031	12.8%
RHA B Zone 3	324,938,283	318,692,413	325,582,943	901,229,188	913,885,429	1.4%
RHA B Zone 7	96,093,896	92,178,882	110,646,917	20,487,370	19,549,909	-4.6%
RHA B Org	0	0	1,609	113,955,700	113,523,211	-0.4%
RHA B	1,168,163,775	1,146,783,230	1,159,936,231	1,199,165,008	1,230,042,679	2.6%
SNB	93,609,104	90,765,119	105,180,588	72,771,999	96,089,002	32.0%
EM/ANB	0	0	0	0	19,313,230	0.0%
Total	1,968,879,697	2,009,804,744	1,963,626,344	1,987,754,671	2,079,035,448	4.6%

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

Section II

Compensation Expenses and Statistics

Section II: Summary of Compensation Expenses and Statistics

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

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

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

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

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

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

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

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

This table shows functional groups in terms of FTEs.

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

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

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

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

Table II-6: Benefit Contribution Expenses by RHA

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

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

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

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

Table II-1: Worked and Benefit Hours Trends (Including Medical Hours) - 2013/2014 to 2017/2018

	Worked Hours						Benefit Hours					
	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	% Change	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	% Change
RRS A Zone 1	3,474,314	3,412,720	3,446,882	3,450,344	3,460,220	0.3%	699,845	718,794	766,621	743,107	782,217	5.3%
RRS A Zone 4	2,043,980	2,017,592	1,985,891	1,929,665	1,918,484	-0.6%	458,888	436,468	433,663	450,395	468,902	4.1%
RRS A Zone 5	2,134,355	2,057,284	2,061,471	2,007,911	1,962,103	-2.3%	443,272	419,878	450,834	431,982	454,855	5.3%
RRS A Zone 6	2,938,516	2,853,515	2,843,594	2,816,188	2,773,008	-1.5%	662,179	635,429	653,660	666,649	665,679	-0.1%
RRS A Org	50,503	41,205	39,492	64,455	65,200	1.2%	8,316	7,383	7,700	11,805	13,334	13.0%
RRS A	10,641,668	10,382,315	10,377,330	10,268,563	10,179,015	-0.9%	2,272,500	2,217,952	2,312,478	2,303,938	2,384,986	3.5%
RHA B Zone 1	3,944,168	3,891,172	3,955,521	3,979,773	3,922,741	-1.4%	815,833	847,396	888,152	873,860	899,800	3.0%
RHA B Zone 2	6,926,607	6,874,220	6,892,495	6,765,782	6,779,908	0.2%	1,410,067	1,441,025	1,483,836	1,436,495	1,552,074	8.0%
RHA B Zone 3	4,809,489	4,838,045	4,876,705	4,937,800	4,948,414	0.2%	1,036,918	1,076,906	1,099,172	1,051,411	1,112,077	5.8%
RHA B Zone 7	1,440,220	1,452,521	1,524,099	1,514,685	1,472,514	-2.8%	304,004	316,521	334,592	316,817	337,138	6.4%
RHA B Org	60,382	62,921	90,433	130,151	115,078	-11.6%	11,382	11,544	19,580	23,923	22,360	-6.5%
RHA B	17,180,867	17,118,878	17,339,253	17,328,191	17,238,655	-0.5%	3,578,204	3,693,392	3,825,332	3,702,506	3,923,449	6.0%
SNB	1,402,503	1,477,547	1,457,218	1,432,668	1,450,151	1.2%	269,517	263,065	262,869	379,589	293,932	-22.6%
EM/ANB	0	0	0	0	278,486	0.0%	0	0	0	0	61,200	0.0%
Total	29,225,038	28,978,740	29,173,802	29,029,422	29,146,308	0.4%	6,120,221	6,174,409	6,400,679	6,386,032	6,663,568	4.3%

	Total					% Change
	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	
RRS A Zone 1	4,174,159	4,131,514	4,213,503	4,193,451	4,242,436	1.2%
RRS A Zone 4	2,502,868	2,454,059	2,419,554	2,380,060	2,387,386	0.3%
RRS A Zone 5	2,577,626	2,477,161	2,512,305	2,439,893	2,416,958	-0.9%
RRS A Zone 6	3,600,695	3,488,944	3,497,254	3,482,837	3,438,687	-1.3%
RRS A Org	58,819	48,588	47,193	76,259	78,533	3.0%
RRS A	12,914,169	12,600,266	12,689,809	12,572,501	12,564,001	-0.1%
RHA B Zone 1	4,760,001	4,738,567	4,843,673	4,853,633	4,822,541	-0.6%
RHA B Zone 2	8,336,674	8,315,245	8,376,331	8,202,277	8,331,982	1.6%
RHA B Zone 3	5,846,407	5,914,951	5,975,877	5,989,211	6,060,491	1.2%
RHA B Zone 7	1,744,224	1,769,042	1,858,691	1,831,502	1,809,652	-1.2%
RHA B Org	71,764	74,465	110,013	154,074	137,438	-10.8%
RHA B	20,759,070	20,812,270	21,164,585	21,030,697	21,162,104	0.6%
SNB	1,672,020	1,740,612	1,720,087	1,812,257	1,744,084	-3.8%
EM/ANB	0	0	0	0	339,686	0.0%
Total	35,345,259	35,153,149	35,574,481	35,415,454	35,809,875	1.1%

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

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

Table II-2: Total Worked and Benefit Hours by RHA by Facility (Excluding Medical) - 2017/2018 - Page 1 of 6

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/Total	Total Calculated FTEs
RRS A Zone 1						
Acute Care Facilities	Centre hospitalier universitaire Dr-Georges-L.-Dumont	2,814,416	647,845	3,462,261	81.3%	1,776
	Hôpital Stella-Maris- de-Kent	176,635	36,947	213,582	82.7%	110
Health Centres	Centre médical régional de Shédiac	14,617	2,776	17,393	84.0%	9
Community Mental Health	Centre de santé mentale communautaire de Moncton Beauséjour	91,379	20,749	112,128	81.5%	58
	Centre de santé mentale communautaire de Richibucto	34,310	7,155	41,465	82.7%	21
Extra-Mural Program	PEM unité de Blanche Bourgeois	58,302	14,514	72,816	80.1%	37
	PEM unité de Kent	25,958	7,645	33,604	77.2%	17
	PEM unité de Shédiac	33,967	9,181	43,148	78.7%	22
Public Health	Bureau de la Santé publique de Moncton Beauséjour	85,930	24,390	110,320	77.9%	57
RRS A Zone 1 Sub-Total		3,335,514	771,202	4,106,715	81.2%	2,106
RRS A Zone 4						
Acute Care Facilities	Hotel-Dieu Saint-Joseph de Saint-Quentin	109,580	23,446	133,025	82.4%	68
	Hôpital général de Grand-Sault	196,846	42,745	239,591	82.2%	123
	Hôpital régional d'Edmundston	1,364,785	339,395	1,704,180	80.1%	874
Health Centres	Centre de santé de Ste-Anne	6,789	2,262	9,051	75.0%	5
Community Mental Health	Centre de santé mentale communautaire d'Edmundston	45,779	12,304	58,083	78.8%	30
	Centre de santé mentale communautaire de Grand-Sault	39,940	10,885	50,825	78.6%	26
Extra-Mural Program	PEM unité d'Edmundston	50,923	12,113	63,035	80.8%	32
	PEM unité de Grand Sault	27,924	7,732	35,656	78.3%	18
	PEM unité de Kedgwick	12,222	2,359	14,581	83.8%	7
Public Health	Santé publique d'Edmundston	34,420	10,165	44,584	77.2%	23
RRS A Zone 4 Sub-Total		1,889,206	463,405	2,352,612	80.3%	1,206
RRS A Zone 5						
Acute Care Facilities	Centre d'excellence pour jeunes	4,505	812	5,317	84.7%	3
	Hôpital Régional de Campbellton	1,207,175	288,922	1,496,097	80.7%	767
Health Centres	Centre de santé de Jacquet River	5,709	1,537	7,246	78.8%	4
Psychiatric Facilities	Centre Hospitalier Restigouche	502,092	104,183	606,275	82.8%	311
Community Health Centres	Centre de santé communautaire St-Joseph	92,838	25,115	117,953	78.7%	60
Community Mental Health	Centre de santé mentale communautaire de Campbellton	72,111	15,922	88,033	81.9%	45
Extra-Mural Program	PEM unité de Restigouche	36,060	8,576	44,636	80.8%	23
Other Subservices	Dalhousie	0	0	0	0.0%	0
Public Health	Santé publique de Campbellton	17,378	5,375	22,753	76.4%	12
RRS A Zone 5 Sub-Total		1,937,869	450,441	2,388,310	81.1%	1,225

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

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

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

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

Table II-2: Total Worked and Benefit Hours by RHA by Facility (Excluding Medical) - 2017/2018 - Page 2 of 6

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/Total	Total Calculated FTEs	
RRS A Zone 6							
Acute Care Facilities	Hôpital de Lamèque	64,938	14,540	79,478	81.7%	41	
	Hôpital de Tracadie -Sheila	478,461	107,153	585,614	81.7%	300	
	Hôpital de l'Enfant-Jésus RHSJ	241,026	56,531	297,557	81.0%	153	
	Hôpital régional Chaleur	1,566,481	387,661	1,954,142	80.2%	1,002	
Health Centres	Centre de santé Chaleur	6,456	1,132	7,588	85.1%	4	
	Centre de santé de Miscou	2,835	625	3,459	81.9%	2	
	Centre de santé de Paquetville	4,051	976	5,027	80.6%	3	
Community Health Centres	Centre de santé communautaire de Lamèque	70,803	15,415	86,217	82.1%	44	
	Centre de santé communautaire de St-Isidore	9,136	2,338	11,474	79.6%	6	
Community Mental Health	Centre de santé mentale communautaire de Bathurst	63,453	15,079	78,532	80.8%	40	
	Centre de santé mentale communautaire de Caraquet	80,514	18,070	98,584	81.7%	51	
Extra-Mural Program	PEM unité de Bathurst	36,088	8,802	44,890	80.4%	23	
	PEM unité de la Péninsule acadienne - Caraquet	24,026	6,146	30,172	79.6%	15	
	PEM unité de la Péninsule acadienne - Lamèque	19,135	5,010	24,144	79.3%	12	
	PEM unité de la Péninsule acadienne -Tracadie	28,457	6,837	35,294	80.6%	18	
Public Health	Santé publique de Bathurst	26,803	6,918	33,722	79.5%	17	
	Santé publique de Caraquet	21,412	7,233	28,645	74.8%	15	
RRS A Zone 6 Sub-Total		2,744,073	660,465	3,404,538	80.6%	1,746	
RRS A Organisation							
Acute Care Facilities	Centre d'excellence pour jeunes	1,021	220	1,241	82.3%	1	
	Centre hospitalier universitaire Dr-Georges-L.-Dumont	15,287	3,091	18,378	83.2%	9	
	Hotel-Dieu Saint-Joseph de Saint-Quentin	837	178	1,014	82.5%	1	
	Hôpital Régional de Campbellton	15,411	3,179	18,589	82.9%	10	
	Hôpital Stella-Maris- de-Kent	875	184	1,059	82.6%	1	
	Hôpital de Lamèque	32	3	35	90.8%	0	
	Hôpital de Tracadie -Sheila	750	136	885	84.7%	0	
	Hôpital de l'Enfant-Jésus RHSJ	1,059	215	1,274	83.2%	1	
	Hôpital général de Grand-Sault	397	78	475	83.6%	0	
	Hôpital régional Chaleur	11,102	2,251	13,353	83.1%	7	
	Hôpital régional d'Edmundston	15,176	3,110	18,286	83.0%	9	
	Psychiatric Facilities	Centre Hospitalier Restigouche	2,171	460	2,630	82.5%	1
	Community Health Centres	Centre de santé communautaire St-Joseph	1,083	231	1,313	82.4%	1
RRS A Organisation Sub-Total		65,200	13,334	78,533	83.0%	40	
RRS A Total		9,971,862	2,358,846	12,330,708	80.9%	6,323	

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

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

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

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

Table II-2: Total Worked and Benefit Hours by RHA by Facility (Excluding Medical) - 2017/2018 - Page 3 of 6

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/Total	Total Calculated FTEs
RHA B Zone 1						
Acute Care Facilities	Sackville Memorial Hospital	155,824	36,649	192,473	81.0%	99
	The Moncton Hospital	3,378,976	777,792	4,156,768	81.3%	2,132
Health Centres	Petitcodiac Health Centre	11,283	2,291	13,574	83.1%	7
	Port Elgin and Region Health Centre	4,964	1,013	5,977	83.1%	3
	Rexton Health Centre	11,842	2,504	14,346	82.5%	7
Community Health Centres	Albert County Health and Wellness Centre	19,767	5,304	25,071	78.8%	13
Community Mental Health	RHA 1SE Community Mental Health Centre	116,028	24,562	140,590	82.5%	72
Extra-Mural Program	EMP Driscoll Unit	84,551	20,176	104,727	80.7%	54
	EMP Tantramar Unit	14,280	2,784	17,064	83.7%	9
Other Subservices	Albert County	831	256	1,087	76.4%	1
RHA B Zone 1 Sub-Total		3,798,346	873,331	4,671,677	81.3%	2,396
RHA B Zone 2						
Acute Care Facilities	Charlotte County Hospital	270,825	61,891	332,716	81.4%	171
	Grand Manan Hospital	43,813	8,993	52,806	83.0%	27
	Saint John Regional Hospital	4,760,213	1,101,073	5,861,286	81.2%	3,006
	St. Joseph's Hospital	627,257	143,180	770,437	81.4%	395
	Sussex Health Centre	243,345	51,866	295,211	82.4%	151
Health Centres	Campobello Health Centre	8,958	1,332	10,290	87.1%	5
	Deer Island Health Centre	5,293	1,457	6,750	78.4%	3
	Fundy Health Centre - Blacks Harbour	30,737	6,340	37,077	82.9%	19
Psychiatric Facilities	Centracare	135,727	30,099	165,826	81.8%	85
Community Health Centres	Charlotte County Collaborative Wellness Centre	0	0	0	0.0%	0
	MediSanté	7,426	1,302	8,728	85.1%	4
Community Mental Health	St-Joseph's Community Health Centre	56,868	11,930	68,798	82.7%	35
	Saint John Community Mental Health Centre	120,603	27,484	148,087	81.4%	76
	St. Stephen Community Mental Health Centre	36,443	9,044	45,487	80.1%	23
Extra-Mural Program	Sussex Community Mental Health Centre	33,682	7,338	41,020	82.1%	21
	EMP Eastern Charlotte Unit	22,036	5,003	27,039	81.5%	14
	EMP Kennebecasis Valley Unit	32,197	7,665	39,862	80.8%	20
	EMP Saint John Unit	77,607	16,816	94,423	82.2%	48
	EMP St. Stephen Unit	25,090	6,657	31,747	79.0%	16
	EMP Sussex Unit	30,583	6,205	36,788	83.1%	19
Public Health	Saint John Public Health	81,650	19,510	101,160	80.7%	52
RHA B Zone 2 Sub-Total		6,650,353	1,525,185	8,175,538	81.3%	4,193

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

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

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

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

Table II-2: Total Worked and Benefit Hours by RHA by Facility (Excluding Medical) - 2017/2018 - Page 4 of 6

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/Total	Total Calculated FTEs
RHA B Zone 3						
Acute Care Facilities	Dr. Everett Chalmers Regional Hospital	2,854,552	636,232	3,490,784	81.8%	1,790
	Hotel-Dieu of St. Joseph	175,641	38,557	214,198	82.0%	110
	Oromocto Public Hospital	303,255	70,152	373,407	81.2%	191
	Upper River Valley Hospital	601,900	143,093	744,993	80.8%	382
Health Centres	Boiestown Health Centre	3,643	876	4,519	80.6%	2
	Chipman Health Centre	8,476	1,535	10,011	84.7%	5
	Fredericton Junction Health Centre	6,809	1,131	7,940	85.8%	4
	Harvey Health Centre	15,975	3,325	19,300	82.8%	10
	McAdam Health Centre	15,968	3,675	19,643	81.3%	10
	Nackawic Health Centre	7,083	1,433	8,516	83.2%	4
	Stanley Health Services Centre	8,386	1,708	10,094	83.1%	5
Community Health Centres	Central Miramichi Community Health Centre	21,624	4,342	25,966	83.3%	13
	Centre de santé Noreen-Richard Health Centre	9,422	2,019	11,441	82.4%	6
	Fredericton Downtown Community Health Centre	48,491	7,455	55,946	86.7%	29
	Gibson Health Clinic	20,194	4,811	25,005	80.8%	13
	Oromocto Health Clinic	12,718	2,382	15,100	84.2%	8
	Queens North Community Health Centre	39,219	8,341	47,560	82.5%	24
	Tobique Valley Community Health Centre	39,813	10,707	50,520	78.8%	26
Community Mental Health	Fredericton Community Mental Health Centre	143,811	31,183	174,994	82.2%	90
	Woodstock Community Mental Health Centre	55,366	12,469	67,835	81.6%	35
Extra-Mural Program	EMP Fredericton Unit	83,693	20,844	104,537	80.1%	54
	EMP Harvey	0	0	0	0.0%	0
	EMP Oromocto Unit	28,159	6,686	34,845	80.8%	18
	EMP Perth Unit	26,747	6,635	33,382	80.1%	17
	EMP Woodstock Unit	35,154	7,534	42,688	82.4%	22
Other Subservices	Minto	6,165	1,592	7,757	79.5%	4
	Tobique Valley	4,776	870	5,646	84.6%	3
	Upper Miramichi Health Services Centre - Doaktown	830	61	891	93.2%	0
Public Health	Fredericton Public Health	61,455	14,392	75,847	81.0%	39
	Woodstock Public Health	15,587	5,955	21,542	72.4%	11
Rehab Facilities	Stan Cassidy Centre For Rehabilitation	198,317	41,626	239,943	82.7%	123
RHA B Zone 3 Sub-Total		4,853,229	1,091,621	5,944,850	81.6%	3,049
RHA B Zone 7						
Acute Care Facilities	Miramichi Regional Hospital	1,281,730	297,228	1,578,958	81.2%	810
	Baie Ste. Anne Health Clinic	4,011	809	4,820	83.2%	2
Health Centres	Blackville Health Clinic	5,233	885	6,118	85.5%	3
	Néguac Health Clinic	7,382	1,150	8,532	86.5%	4
	Rogersville Health Clinic	5,730	806	6,536	87.7%	3
	Miramichi Community Mental Health Centre	61,257	12,554	73,811	83.0%	38
Extra-Mural Program	EMP Blackville Office	4,589	772	5,361	85.6%	3
	EMP Miramichi Unit	45,375	10,316	55,691	81.5%	29

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

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

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

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

Table II-2: Total Worked and Benefit Hours by RHA by Facility (Excluding Medical) - 2017/2018 - Page 5 of 6

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/Total	Total Calculated FTEs
Extra-Mural Program Public Health	EMP Neguac	3,252	507	3,759	86.5%	2
	Miramichi Public Health	31,965	7,464	39,429	81.1%	20
RHA B Zone 7 Sub-Total		1,450,524	332,491	1,783,015	81.4%	914
RHA B Organization						
Acute Care Facilities	Charlotte County Hospital	1,272	218	1,490	85.4%	1
	Dr. Everett Chalmers Regional Hospital	26,655	5,360	32,015	83.3%	16
	Grand Manan Hospital	10	1	11	87.0%	0
	Hotel-Dieu of St. Joseph	368	56	424	86.8%	0
	Miramichi Regional Hospital	9,444	1,835	11,279	83.7%	6
	Oromocto Public Hospital	329	54	384	85.9%	0
	Sackville Memorial Hospital	280	47	327	85.6%	0
	Saint John Regional Hospital	37,022	7,182	44,205	83.8%	23
	St. Joseph's Hospital	2,425	388	2,813	86.2%	1
	Sussex Health Centre	619	108	728	85.1%	0
	The Moncton Hospital	31,348	6,202	37,550	83.5%	19
	Upper River Valley Hospital	2,996	519	3,515	85.2%	2
	Health Centres	Fundy Health Centre - Blacks Harbour	1,124	210	1,333	84.3%
Harvey Health Centre		3	0	3	87.1%	0
Psychiatric Facilities	Centracare	678	106	784	86.5%	0
Community Health Centres	Central Miramichi Community Health Centre	14	1	16	90.8%	0
	Fredericton Downtown Community Health Centre	57	6	63	90.7%	0
	Queens North Community Health Centre	26	3	29	90.8%	0
	St-Joseph's Community Health Centre	23	5	28	83.5%	0
	Tobique Valley Community Health Centre	5	1	5	90.5%	0
Other Subservices	Albert County	2	0	3	87.1%	0
	Minto	13	2	15	86.1%	0
	Tobique Valley	10	2	12	86.0%	0
	Upper Miramichi Health Services Centre - Doaktown	2	0	2	86.6%	0
Rehab Facilities	Stan Cassidy Centre For Rehabilitation	353	53	406	87.0%	0
RHA B Organization Sub-Total		115,078	22,360	137,438	83.7%	70
RHA B Total		16,867,530	3,844,988	20,712,518	81.4%	10,622

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

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

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

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

Table II-2: Total Worked and Benefit Hours by RHA by Facility (Excluding Medical) - 2017/2018 - Page 6 of 6

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/Total	Total Calculated FTEs
EM/ANB						
Extra-Mural Program	EMP Blackville Office	1,365	680	2,045	66.8%	1
	EMP Driscoll Unit	28,530	5,324	33,854	84.3%	17
	EMP Eastern Charlotte Unit	7,225	1,877	9,102	79.4%	5
	EMP Fredericton Unit	25,966	6,301	32,267	80.5%	17
	EMP Kennebecasis Valley Unit	9,130	3,063	12,193	74.9%	6
	EMP Miramichi Unit	14,532	2,943	17,475	83.2%	9
	EMP Neguac	739	125	864	85.6%	0
	EMP Oromocto Unit	9,222	1,526	10,748	85.8%	6
	EMP Perth Unit	8,804	2,279	11,083	79.4%	6
	EMP Saint John Unit	24,958	4,530	29,488	84.6%	15
	EMP St. Stephen Unit	8,064	1,795	9,858	81.8%	5
	EMP Sussex Unit	10,687	1,304	11,990	89.1%	6
	EMP Tantramar Unit	4,720	842	5,562	84.9%	3
	EMP Woodstock Unit	10,906	2,928	13,834	78.8%	7
	PEM unité d'Edmundston	16,832	4,415	21,247	79.2%	11
	PEM unité de Bathurst	12,102	2,479	14,581	83.0%	7
	PEM unité de Blanche Bourgeois	17,063	3,478	20,540	83.1%	11
	PEM unité de Grand Sault	9,110	1,867	10,977	83.0%	6
	PEM unité de Kedgwick	4,379	784	5,163	84.8%	3
	PEM unité de Kent	8,593	2,438	11,031	77.9%	6
	PEM unité de Restigouche	10,718	2,937	13,655	78.5%	7
	PEM unité de Shédiac	10,773	1,692	12,465	86.4%	6
	PEM unité de la Péninsule acadienne - Caraquet	8,342	2,114	10,455	79.8%	5
PEM unité de la Péninsule acadienne - Lamèque	6,224	1,592	7,816	79.6%	4	
PEM unité de la Péninsule acadienne -Tracadie	9,004	1,754	10,758	83.7%	6	
EM/ANB Sub-Total		277,986	61,065	339,051	82.0%	174
EM/ANB Total		277,986	61,065	339,051	82.0%	174
SNB Total		1,450,151	293,932	1,744,084	83.1%	894
Total		28,567,529	6,558,832	35,126,361	81.3%	18,014

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

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

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

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

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

Table II-3: Total Worked and Benefit Hours by Functional Area by RHA (Excluding Medical) - 2017/2018 - Page 1

	Functional Area	RRS A			% of Total FTEs	RRS A			% of Total FTEs	RRS A			% of Total FTEs
		RRS A Zone 1				RRS A Zone 4				RRS A Zone 5			
		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)	
Administration & Support	Administrative Support	164,591	36,647	103	4.9%	115,033	25,180	72	6.0%	119,711	27,402	75	6.2%
	Clinical Support	142,479	29,879	88	4.2%	119,524	25,895	75	6.2%	67,996	16,919	44	3.6%
	Hotel	272,318	54,437	168	8.0%	152,884	34,370	96	8.0%	193,107	46,197	123	10.0%
	Plant	91,748	11,146	53	2.5%	66,572	10,582	40	3.3%	115,400	14,492	67	5.4%
Sub Total		671,137	132,109	412	19.6%	454,013	96,026	282	23.4%	496,214	105,009	308	25.2%
Nursing Inpatient	Nursing Admin & Medical Resources	40,262	8,209	25	1.2%	31,783	7,195	20	1.7%	45,185	14,805	31	2.5%
	Acute Inpatient	460,920	110,898	293	13.9%	240,841	63,852	156	13.0%	168,371	44,670	109	8.9%
	Maternal and Newborn	62,722	15,953	40	1.9%	55,432	15,122	36	3.0%	53,071	13,640	34	2.8%
	Critical Care	82,275	24,322	55	2.6%	46,375	14,631	31	2.6%	28,611	6,978	18	1.5%
	Operating Room/PARR/Day Surgery	100,903	27,097	66	3.1%	57,809	15,556	38	3.1%	38,701	11,961	26	2.1%
	Mental Health	48,234	12,844	31	1.5%	31,334	8,646	21	1.7%	339,032	65,561	207	16.9%
Sub Total		795,317	199,324	510	24.2%	463,573	125,002	302	25.0%	672,971	157,614	426	34.8%
Restorative Care	Inpatient Rehabilitation	57,374	12,659	36	1.7%	0	0	0	0.0%	0	0	0	0.0%
	Extended (Chronic) Care	149,365	32,149	93	4.4%	126,727	30,364	81	6.7%	80,670	20,672	52	4.2%
Sub Total		206,739	44,808	129	6.1%	126,727	30,364	81	6.7%	80,670	20,672	52	4.2%
Non-Inpatient Services	Emergency Services	130,307	31,877	83	3.9%	104,957	23,278	66	5.5%	52,003	15,167	34	2.8%
	Ambulatory Care	311,865	77,331	200	9.5%	115,973	36,859	78	6.5%	74,270	21,715	49	4.0%
	Extra-Mural Program	111,948	30,509	73	3.5%	88,525	21,634	56	4.7%	34,933	8,277	22	1.8%
	Addiction	15,655	2,114	9	0.4%	33,960	7,917	21	1.8%	43,418	9,513	27	2.2%
	Community Services	53,971	10,223	33	1.6%	13,260	4,501	9	0.8%	34,032	10,514	23	1.9%
	Home Dialysis	0	0	0	0.0%	3,605	408	2	0.2%	0	0	0	0.0%
Sub Total		623,747	152,054	398	18.9%	360,280	94,598	233	19.3%	238,657	65,186	156	12.7%
Diagnostic & Therapeutic	Laboratory	176,688	44,222	113	5.4%	81,862	18,462	51	4.3%	69,196	12,959	42	3.4%
	Medical Imaging/Breast Screening	147,976	33,273	93	4.4%	63,483	13,084	39	3.3%	47,048	12,073	30	2.5%
	Other Diagnostic and Therapeutic	426,112	100,252	270	12.8%	191,061	44,893	121	10.0%	224,083	50,291	141	11.5%
Sub Total		750,775	177,747	476	22.6%	336,406	76,438	212	17.5%	340,328	75,322	213	17.4%
Public & Mental Health	Public Health	85,930	24,390	57	2.7%	34,420	10,165	23	1.9%	17,378	5,375	12	1.0%
	Community Mental Health	115,664	27,800	74	3.5%	87,539	23,606	57	4.7%	71,478	15,336	45	3.6%
Sub Total		201,594	52,190	130	6.2%	121,959	33,771	80	6.6%	88,857	20,711	56	4.6%
Other	Research and Education	54,247	9,947	33	1.6%	6,963	4,335	6	0.5%	7,959	3,168	6	0.5%
	Other Undistributed Expenses	31,958	3,024	18	0.9%	19,287	2,872	11	0.9%	12,214	2,758	8	0.6%
Sub Total		86,205	12,971	51	2.4%	26,249	7,207	17	1.4%	20,173	5,927	13	1.1%
Total		3,335,514	771,202	2,106	100.0%	1,889,206	463,405	1,206	100.0%	1,937,869	450,441	1,225	100.0%

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

Table II-3: Total Worked and Benefit Hours by Functional Area by RHA (Excluding Medical) - 2017/2018 - Page 1b

	Functional Area	RRS A			% of Total FTEs	RRS A			% of Total FTEs	RRS A			% of Total FTEs
		RRS A Zone 6				RRS A Organisation				Total			
		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)	
Administration & Support	Administrative Support	131,012	28,494	82	4.7%	48,715	10,267	30	75.1%	579,061	127,990	363	5.7%
	Clinical Support	157,249	39,108	101	5.8%	0	0	0	0.0%	487,249	111,800	307	4.9%
	Hotel	246,627	58,730	157	9.0%	0	0	0	0.0%	864,936	193,735	543	8.6%
	Plant	123,574	17,416	72	4.1%	0	0	0	0.0%	397,294	53,636	231	3.7%
Sub Total		658,462	143,749	411	23.6%	48,715	10,267	30	75.1%	2,328,540	487,161	1,444	22.8%
Nursing Inpatient	Nursing Admin & Medical Resources	36,601	20,033	29	1.7%	0	0	0	0.0%	153,830	50,243	105	1.7%
	Acute Inpatient	400,773	92,946	253	14.5%	0	0	0	0.0%	1,270,906	312,365	812	12.8%
	Maternal and Newborn	58,730	16,707	39	2.2%	0	0	0	0.0%	229,955	61,422	149	2.4%
	Critical Care	50,891	13,886	33	1.9%	0	0	0	0.0%	208,152	59,817	137	2.2%
	Operating Room/PARR/Day Surgery	65,708	19,549	44	2.5%	0	0	0	0.0%	263,122	74,163	173	2.7%
	Mental Health	43,551	13,424	29	1.7%	0	0	0	0.0%	462,150	100,475	289	4.6%
Sub Total		656,254	176,544	427	24.5%	0	0	0	0.0%	2,588,114	658,484	1,665	26.3%
Restorative Care	Inpatient Rehabilitation	0	0	0	0.0%	0	0	0	0.0%	57,374	12,659	36	0.6%
	Extended (Chronic) Care	67,702	14,423	42	2.4%	0	0	0	0.0%	424,464	97,608	268	4.2%
Sub Total		67,702	14,423	42	2.4%	0	0	0	0.0%	481,838	110,267	304	4.8%
Non-Inpatient Services	Emergency Services	168,816	40,125	107	6.1%	0	0	0	0.0%	456,084	110,447	291	4.6%
	Ambulatory Care	166,576	44,051	108	6.2%	0	0	0	0.0%	668,685	179,957	435	6.9%
	Extra-Mural Program	105,071	26,089	67	3.9%	0	0	0	0.0%	340,477	86,509	219	3.5%
	Addiction	41,516	10,773	27	1.5%	0	0	0	0.0%	134,550	30,317	85	1.3%
	Community Services	72,755	17,097	46	2.6%	0	0	0	0.0%	174,018	42,335	111	1.8%
	Home Dialysis	2,207	480	1	0.1%	0	0	0	0.0%	5,812	889	3	0.1%
Sub Total		556,941	138,616	357	20.4%	0	0	0	0.0%	1,779,625	450,453	1,144	18.1%
Diagnostic & Therapeutic	Laboratory	164,135	37,082	103	5.9%	2,454	248	1	3.4%	494,335	112,972	311	4.9%
	Medical Imaging/Breast Screening	122,106	28,784	77	4.4%	0	0	0	0.0%	380,613	87,213	240	3.8%
	Other Diagnostic and Therapeutic	300,823	67,114	189	10.8%	0	0	0	0.0%	1,142,079	262,549	720	11.4%
Sub Total		587,064	132,980	369	21.1%	2,454	248	1	3.4%	2,017,027	462,734	1,272	20.1%
Public & Mental Health	Public Health	48,215	14,151	32	1.8%	0	0	0	0.0%	185,943	54,080	123	1.9%
	Community Mental Health	146,132	34,806	93	5.3%	0	0	0	0.0%	420,814	101,548	268	4.2%
Sub Total		194,347	48,956	125	7.1%	0	0	0	0.0%	606,757	155,628	391	6.2%
Other	Research and Education	14,483	4,304	10	0.6%	0	0	0	0.0%	83,652	21,754	54	0.9%
	Other Undistributed Expenses	8,818	892	5	0.3%	14,031	2,819	9	21.5%	86,308	12,365	51	0.8%
Sub Total		23,302	5,196	15	0.8%	14,031	2,819	9	21.5%	169,960	34,119	105	1.7%
Total		2,744,073	660,465	1,746	100.0%	65,200	13,334	40	100.0%	9,971,862	2,358,846	6,323	100.0%

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

Table II-3: Total Worked and Benefit Hours by Functional Area by RHA (Excluding Medical) - 2017/2018 - Page 1c

	Functional Area	RHA B			% of Total FTEs	RHA B			% of Total FTEs	RHA B			% of Total FTEs
		RHA B Zone 1				RHA B Zone 2				RHA B Zone 3			
		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)	
Administration & Support	Administrative Support	202,003	46,725	128	5.3%	273,282	64,542	173	4.1%	258,732	60,537	164	5.4%
	Clinical Support	156,009	36,555	99	4.1%	266,729	60,936	168	4.0%	172,300	39,652	109	3.6%
	Hotel	305,855	65,112	190	7.9%	701,878	157,216	441	10.5%	447,179	102,549	282	9.2%
	Plant	131,917	20,524	78	3.3%	251,972	32,667	146	3.5%	135,333	26,253	83	2.7%
Sub Total		795,784	168,916	495	20.6%	1,493,861	315,361	928	22.1%	1,013,544	228,991	637	20.9%
Nursing Inpatient	Nursing Admin & Medical Resources	61,813	33,622	49	2.0%	227,186	76,356	156	3.7%	77,285	22,171	51	1.7%
	Acute Inpatient	614,346	126,526	380	15.9%	974,056	231,224	618	14.7%	730,317	153,390	453	14.9%
	Maternal and Newborn	79,498	19,296	51	2.1%	99,340	23,637	63	1.5%	122,871	28,138	77	2.5%
	Critical Care	186,760	46,168	119	5.0%	242,180	57,827	154	3.7%	166,705	39,199	106	3.5%
	Operating Room/PARR/Day Surgery	151,333	56,038	106	4.4%	224,763	58,034	145	3.5%	160,472	39,972	103	3.4%
	Mental Health	95,587	20,118	59	2.5%	116,976	27,179	74	1.8%	48,949	10,626	31	1.0%
Sub Total		1,189,337	301,768	765	31.9%	1,884,501	474,257	1,210	28.9%	1,306,599	293,496	821	26.9%
Restorative Care	Inpatient Rehabilitation	34,305	6,973	21	0.9%	40,242	10,599	26	0.6%	109,573	23,986	68	2.2%
	Extended (Chronic) Care	141,103	31,898	89	3.7%	398,419	94,125	253	6.0%	152,582	36,028	97	3.2%
Sub Total		175,408	38,871	110	4.6%	438,661	104,724	279	6.6%	262,155	60,014	165	5.4%
Non-Inpatient Services	Emergency Services	182,505	44,128	116	4.9%	245,769	58,713	156	3.7%	240,737	57,781	153	5.0%
	Ambulatory Care	250,373	57,334	158	6.6%	499,517	120,948	318	7.6%	240,615	55,988	152	5.0%
	Extra-Mural Program	98,831	22,960	62	2.6%	183,405	41,625	115	2.8%	167,702	39,866	106	3.5%
	Addiction	61,413	11,118	37	1.6%	98,814	22,179	62	1.5%	40,712	9,781	26	0.8%
	Community Services	56,221	13,231	36	1.5%	97,999	20,362	61	1.4%	228,424	48,202	142	4.7%
	Home Dialysis	0	0	0	0.0%	10,970	2,887	7	0.2%	0	0	0	0.0%
Sub Total		649,343	148,771	409	17.1%	1,136,474	266,714	720	17.2%	918,190	211,618	579	19.0%
Diagnostic & Therapeutic	Laboratory	207,786	49,732	132	5.5%	308,927	65,737	192	4.6%	256,944	58,830	162	5.3%
	Medical Imaging/Breast Screening	158,908	35,385	100	4.2%	273,837	60,262	171	4.1%	199,757	41,651	124	4.1%
	Other Diagnostic and Therapeutic	389,949	85,575	244	10.2%	659,030	139,046	409	9.8%	547,982	120,199	343	11.2%
Sub Total		756,643	170,692	476	19.9%	1,241,794	265,045	773	18.4%	1,004,683	220,680	628	20.6%
Public & Mental Health	Public Health	0	0	0	0.0%	81,650	19,510	52	1.2%	77,042	20,347	50	1.6%
	Community Mental Health	116,028	24,562	72	3.0%	190,728	43,866	120	2.9%	199,177	43,652	125	4.1%
Sub Total		116,028	24,562	72	3.0%	272,378	63,376	172	4.1%	276,219	63,999	174	5.7%
Other	Research and Education	55,499	11,223	34	1.4%	93,291	19,239	58	1.4%	26,860	6,037	17	0.6%
	Other Undistributed Expenses	60,304	8,528	35	1.5%	89,393	16,469	54	1.3%	44,979	6,786	27	0.9%
Sub Total		115,803	19,751	70	2.9%	182,684	35,708	112	2.7%	71,839	12,823	43	1.4%
Total		3,798,346	873,331	2,396	100.0%	6,650,353	1,525,185	4,193	100.0%	4,853,229	1,091,621	3,049	100.0%

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

Table II-3: Total Worked and Benefit Hours by Functional Area by RHA (Excluding Medical) - 2017/2018 - Page 1d

	Functional Area	RHA B			% of Total FTEs	RHA B			% of Total FTEs	RHA B			% of Total FTEs
		RHA B Zone 7				RHA B Organization				Total			
		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)	
Administration & Support	Administrative Support	76,670	16,787	48	5.2%	65,644	12,059	40	56.5%	876,331	200,650	552	5.2%
	Clinical Support	64,601	14,427	41	4.4%	2,887	602	2	2.5%	662,526	152,172	418	3.9%
	Hotel	154,087	33,232	96	10.5%	0	0	0	0.0%	1,608,999	358,109	1,009	9.5%
	Plant	63,399	8,938	37	4.1%	2,382	395	1	2.0%	585,003	88,777	346	3.3%
Sub Total		358,757	73,384	222	24.2%	70,913	13,056	43	61.1%	3,732,859	799,708	2,324	21.9%
Nursing Inpatient	Nursing Admin & Medical Resources	20,386	5,494	13	1.5%	22,691	3,454	13	19.0%	409,361	141,097	282	2.7%
	Acute Inpatient	169,900	41,383	108	11.8%	0	0	0	0.0%	2,488,619	552,523	1,560	14.7%
	Maternal and Newborn	43,591	13,599	29	3.2%	0	0	0	0.0%	345,300	84,670	220	2.1%
	Critical Care	45,851	11,545	29	3.2%	0	0	0	0.0%	641,496	154,739	408	3.8%
	Operating Room/PARR/Day Surgery	51,323	12,172	33	3.6%	0	0	0	0.0%	587,891	166,216	387	3.6%
	Mental Health	28,396	6,933	18	2.0%	0	0	0	0.0%	289,908	64,856	182	1.7%
Sub Total		359,447	91,126	231	25.3%	22,691	3,454	13	19.0%	4,762,575	1,164,101	3,039	28.6%
Restorative Care	Inpatient Rehabilitation	47,988	11,099	30	3.3%	0	0	0	0.0%	232,108	52,657	146	1.4%
	Extended (Chronic) Care	43,280	12,764	29	3.1%	0	0	0	0.0%	735,384	174,815	467	4.4%
Sub Total		91,268	23,863	59	6.5%	0	0	0	0.0%	967,492	227,472	613	5.8%
Non-Inpatient Services	Emergency Services	77,611	16,685	48	5.3%	0	0	0	0.0%	746,622	177,307	474	4.5%
	Ambulatory Care	67,531	15,113	42	4.6%	0	0	0	0.0%	1,058,036	249,383	670	6.3%
	Extra-Mural Program	51,061	10,972	32	3.5%	0	0	0	0.0%	500,999	115,423	316	3.0%
	Addiction	41,097	10,599	27	2.9%	0	0	0	0.0%	242,036	53,677	152	1.4%
	Community Services	30,075	5,330	18	2.0%	0	0	0	0.0%	412,719	87,125	256	2.4%
	Home Dialysis	0	0	0	0.0%	0	0	0	0.0%	10,970	2,887	7	0.1%
Sub Total		267,375	58,699	167	18.3%	0	0	0	0.0%	2,971,382	685,802	1,875	17.7%
Diagnostic & Therapeutic	Laboratory	57,810	14,750	37	4.1%	1,570	298	1	1.4%	833,037	189,347	524	4.9%
	Medical Imaging/Breast Screening	55,837	10,892	34	3.7%	1,667	251	1	1.4%	690,006	148,441	430	4.0%
	Other Diagnostic and Therapeutic	140,972	33,321	89	9.8%	11,811	1,862	7	9.9%	1,749,744	380,003	1,092	10.3%
Sub Total		254,619	58,963	161	17.6%	15,048	2,411	9	12.7%	3,272,787	717,791	2,046	19.3%
Public & Mental Health	Public Health	31,965	7,464	20	2.2%	0	0	0	0.0%	190,657	47,321	122	1.1%
	Community Mental Health	61,257	12,554	38	4.1%	0	0	0	0.0%	567,190	124,634	355	3.3%
Sub Total		93,222	20,018	58	6.4%	0	0	0	0.0%	757,847	171,955	477	4.5%
Other	Research and Education	9,645	3,771	7	0.8%	6,395	1,236	4	5.6%	191,690	41,506	120	1.1%
	Other Undistributed Expenses	16,191	2,667	10	1.1%	31	2,203	1	1.6%	210,898	36,653	127	1.2%
Sub Total		25,836	6,438	17	1.8%	6,426	3,439	5	7.2%	402,588	78,159	247	2.3%
Total		1,450,524	332,491	914	100.0%	115,078	22,360	70	100.0%	16,867,530	3,844,988	10,622	100.0%

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

Table II-3: Total Worked and Benefit Hours by Functional Area by RHA (Excluding Medical) - 2017/2018 - Page 1c

	Functional Area	SNB			% of Total FTEs	EM/ANB			% of Total FTEs	Total			% of Total FTEs
		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)	
Administration & Support	Administrative Support	946,073	185,731	580	64.9%	0	0	0	0.0%	2,401,465	514,371	1,495	8.3%
	Clinical Support	174,098	35,452	107	12.0%	4,545	1,027	3	1.6%	1,328,417	300,451	835	4.6%
	Hotel	329,980	72,749	207	23.1%	0	0	0	0.0%	2,803,916	624,593	1,758	9.8%
	Plant	0	0	0	0.0%	0	0	0	0.0%	982,297	142,413	577	3.2%
Sub Total		1,450,151	293,932	894	100.0%	4,545	1,027	3	1.6%	7,516,095	1,581,828	4,666	25.9%
Nursing Inpatient	Nursing Admin & Medical Resources	0	0	0	0.0%	0	0	0	0.0%	563,191	191,340	387	2.1%
	Acute Inpatient	0	0	0	0.0%	0	0	0	0.0%	3,759,525	864,888	2,371	13.2%
	Maternal and Newborn	0	0	0	0.0%	0	0	0	0.0%	575,255	146,092	370	2.1%
	Critical Care	0	0	0	0.0%	0	0	0	0.0%	849,648	214,556	546	3.0%
	Operating Room/PARR/Day Surgery	0	0	0	0.0%	0	0	0	0.0%	851,013	240,379	560	3.1%
	Mental Health	0	0	0	0.0%	0	0	0	0.0%	752,058	165,331	470	2.6%
Sub Total		0	0	0	0.0%	0	0	0	0.0%	7,350,689	1,822,585	4,704	26.1%
Restorative Care	Inpatient Rehabilitation	0	0	0	0.0%	0	0	0	0.0%	289,482	65,316	182	1.0%
	Extended (Chronic) Care	0	0	0	0.0%	0	0	0	0.0%	1,159,848	272,423	734	4.1%
Sub Total		0	0	0	0.0%	0	0	0	0.0%	1,449,330	337,739	916	5.1%
Non-Inpatient Services	Emergency Services	0	0	0	0.0%	0	0	0	0.0%	1,202,706	287,754	764	4.2%
	Ambulatory Care	0	0	0	0.0%	0	0	0	0.0%	1,726,721	429,340	1,106	6.1%
	Extra-Mural Program	0	0	0	0.0%	273,441	60,038	171	98.4%	1,114,917	261,970	706	3.9%
	Addiction	0	0	0	0.0%	0	0	0	0.0%	376,586	83,994	236	1.3%
	Community Services	0	0	0	0.0%	0	0	0	0.0%	586,737	129,460	367	2.0%
	Home Dialysis	0	0	0	0.0%	0	0	0	0.0%	16,782	3,776	11	0.1%
Sub Total		0	0	0	0.0%	273,441	60,038	171	98.4%	5,024,448	1,196,294	3,190	17.7%
Diagnostic & Therapeutic	Laboratory	0	0	0	0.0%	0	0	0	0.0%	1,327,372	302,319	836	4.6%
	Medical Imaging/Breast Screening	0	0	0	0.0%	0	0	0	0.0%	1,070,619	235,654	670	3.7%
	Other Diagnostic and Therapeutic	0	0	0	0.0%	0	0	0	0.0%	2,891,823	642,552	1,812	10.1%
Sub Total		0	0	0	0.0%	0	0	0	0.0%	5,289,814	1,180,525	3,318	18.4%
Public & Mental Health	Public Health	0	0	0	0.0%	0	0	0	0.0%	376,600	101,401	245	1.4%
	Community Mental Health	0	0	0	0.0%	0	0	0	0.0%	988,004	226,182	623	3.5%
Sub Total		0	0	0	0.0%	0	0	0	0.0%	1,364,604	327,583	868	4.8%
Other	Research and Education	0	0	0	0.0%	0	0	0	0.0%	275,342	63,260	174	1.0%
	Other Undistributed Expenses	0	0	0	0.0%	0	0	0	0.0%	297,206	49,018	178	1.0%
Sub Total		0	0	0	0.0%	0	0	0	0.0%	572,548	112,278	351	1.9%
Total		1,450,151	293,932	894	100.0%	277,986	61,065	174	100.0%	28,567,529	6,558,832	18,014	100.0%

Note 1: Full-time Equivalent (FTEs) calculated as (Worked Hours + Benefit Hours + Purchased)/1950 hours.
 Note 2: Standby (on-call) and medical hours are excluded.
 Note 3: "Other Diagnostic and Therapeutics" includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.
 Note 4: Emergency Services may include hours related to inpatients who are admitted, but remain in the Emergency Room.
 Note 5: "Education" includes Medical Education where the program exists.
 Note 6: In RRS A Zone 4, Community Services represents Early Language Services.
 Note 7: EM/ANB includes Extra-Mural Program data only.

Table II-4: Salaries Expense Per Paid Hour by Functional Area by RHA (Excluding Medical) - 2017/2018

	Functional Area	Régie régionale de la santé A					Régie régionale de la santé A Avg	Regional Health Authority B					Regional Health Authority B Avg	SNB Avg	EM/ANB Avg	Provincial Avg
		RRS A Zone 1 Avg	RRS A Zone 4 Avg	RRS A Zone 5 Avg	RRS A Zone 6 Avg	RRS A Org Avg		RHA B Zone 1 Avg	RHA B Zone 2 Avg	RHA B Zone 3 Avg	RHA B Zone 7 Avg	RHA B Org Avg				
Administration & Support	Administrative Support	29.82	31.12	30.75	29.84	56.80	32.53	30.44	29.05	29.51	30.75	60.53	31.93	26.99	0.0	30.16
	Clinical Support	25.20	23.93	24.70	23.90	0.00	24.39	24.98	23.90	24.93	25.74	48.36	24.71	33.06	37.3	25.71
	Hotel	20.42	20.42	19.99	20.12	0.00	20.24	20.32	19.73	20.30	20.02	0.00	20.03	20.16	0.0	20.11
	Plant	26.12	24.82	23.49	24.27	0.00	24.56	23.57	24.29	25.74	23.85	55.02	24.55	0.00	0.0	24.56
	Weighted Average	24.53	24.69	24.04	23.71	56.80	24.90	24.37	22.94	24.16	24.03	59.85	24.37	26.14	37.3	24.88
Nursing Inpatient	Nursing Admin & Medical Resources	37.41	40.02	38.74	39.31	0.00	38.83	37.06	34.21	33.71	42.13	29.90	34.78	0.00	0.0	35.88
	Acute Inpatient	34.51	33.41	31.59	33.64	0.00	33.63	34.45	34.49	34.09	34.65	0.00	34.38	0.00	0.0	34.12
	Maternal and Newborn	40.30	36.76	36.00	38.24	0.00	37.93	38.54	38.24	38.66	39.03	0.00	38.56	0.00	0.0	38.31
	Critical Care	39.67	39.66	40.21	39.92	0.00	39.80	41.38	39.59	40.96	40.65	0.00	40.55	0.00	0.0	40.36
	Operating Room/PARR/Day Surgery	35.00	36.22	39.56	37.59	0.00	36.60	35.29	36.77	36.39	38.51	0.00	36.41	0.00	0.0	36.47
	Mental Health	36.43	36.33	30.39	35.67	0.00	32.00	35.31	32.92	36.61	37.17	0.00	34.74	0.00	0.0	33.06
	Weighted Average	35.84	35.45	32.73	35.47	0.00	34.88	36.16	35.48	35.76	37.14	29.90	35.83	0.00	0.0	35.49
Restorative Care	Inpatient Rehabilitation	30.54	0.00	0.00	0.00	0.00	30.54	34.33	33.84	33.37	30.43	0.00	32.98	0.00	0.0	32.50
	Extended (Chronic) Care	30.88	29.75	31.72	29.03	0.00	30.41	32.04	31.03	31.85	29.42	0.00	31.30	0.00	0.0	30.97
	Weighted Average	30.78	29.75	31.72	29.03	0.00	30.43	32.48	31.30	32.48	29.94	0.00	31.70	0.00	0.0	31.28
Non-Inpatient Services	Emergency Services	37.78	38.59	38.13	37.65	0.00	37.96	38.08	39.19	38.06	37.40	0.00	38.37	0.00	0.0	38.21
	Ambulatory Care	36.65	35.76	37.08	35.79	0.00	36.32	35.23	34.19	33.11	34.53	0.00	34.21	0.00	0.0	35.04
	Extra-Mural Program	37.99	38.11	38.31	37.08	0.00	37.77	38.14	38.39	37.92	39.60	0.00	38.30	0.00	38.0	38.06
	Addiction	37.90	34.32	34.56	34.79	0.00	34.93	36.14	32.22	35.56	33.90	0.00	34.04	0.00	0.0	34.36
	Community Services	33.54	40.65	37.40	36.15	0.00	36.00	36.06	35.38	35.22	33.08	0.00	35.22	0.00	0.0	35.46
	Home Dialysis	0.00	32.36	0.00	45.50	0.00	37.63	0.00	39.91	0.00	0.00	0.00	39.91	0.00	0.0	39.17
	Weighted Average	36.90	37.15	37.09	36.60	0.00	36.89	36.64	35.93	35.92	36.07	0.00	36.10	0.00	38.0	36.48
Diagnostic & Therapeutic	Laboratory	36.44	35.01	34.67	33.32	40.91	34.95	35.99	35.16	36.83	34.39	49.54	35.86	0.00	0.0	35.52
	Medical Imaging/Breast Screening	31.22	33.70	31.26	32.05	0.00	31.90	32.26	31.40	32.20	32.24	53.61	31.95	0.00	0.0	31.93
	Other Diagnostic and Therapeutic	36.26	32.68	33.31	34.14	0.00	34.53	35.87	36.28	35.12	34.14	47.46	35.72	0.00	0.0	35.25
	Weighted Average	35.32	33.43	33.29	33.47	40.91	34.14	35.15	34.92	34.98	33.79	48.36	34.96	0.00	0.0	34.65
Public & Mental Health	Public Health	38.33	37.26	38.04	39.30	0.00	38.35	0.00	38.60	38.53	38.46	0.00	38.55	0.00	0.0	38.45
	Community Mental Health	35.68	34.80	33.00	36.12	0.00	35.20	36.09	34.98	34.61	35.51	0.00	35.13	0.00	0.0	35.16
	Weighted Average	36.83	35.51	34.05	36.93	0.00	36.19	36.09	36.07	35.73	36.54	0.00	36.01	0.00	0.0	36.09
Other	Research and Education	47.36	34.30	34.80	35.89	0.00	42.59	34.56	29.74	33.56	35.05	34.39	32.12	0.00	0.0	35.38
	Other Undistributed Expenses	22.15	28.53	33.15	29.67	32.79	27.81	26.78	22.09	23.63	31.96	-402.83	20.63	0.00	0.0	22.68
	Weighted Average	38.47	30.48	33.85	33.77	32.79	35.44	30.61	26.03	27.49	33.25	-64.62	26.20	0.00	0.0	28.96
	Total Weighted Average	33.53	32.46	31.23	32.44	51.10	32.69	33.27	32.17	32.91	32.60	43.76	32.75	26.14	38.0	32.45

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

Note 2: Paid Hours includes benefit and worked hours.

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

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

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

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

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

Note 8: EM/ANB includes Extra-Mural Program data only.

Table II-5: Total UPP and MOS Worked Hours by Functional Area by RHA (Excluding Medical) - 2017/2018 - Page 1

	Functional Center	RRS A								
		RRS A Zone 1			RRS A Zone 4			RRS A Zone 5		
		MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	% MOS
Administration & Support	Administrative Support	41,612	122,979	25.3%	37,253	77,780	32.4%	31,708	88,003	26.5%
	Clinical Support	26,023	116,456	18.3%	5,571	113,953	4.7%	6,139	61,857	9.0%
	Hotel	9,620	262,698	3.5%	8,996	143,888	5.9%	7,206	185,901	3.7%
	Plant	13,873	77,875	15.1%	4,724	61,848	7.1%	8,638	106,761	7.5%
Sub Total		91,128	580,009	13.6%	56,544	397,469	12.5%	53,691	442,523	10.8%
Nursing Inpatient	Nursing Admin. & Medical Resources	34,124	6,138	84.8%	31,504	278	99.1%	39,911	5,274	88.3%
	Acute Inpatient	66,420	394,500	14.4%	32,218	208,623	13.4%	18,444	149,927	11.0%
	Maternal and Newborn	8,533	54,190	13.6%	9,332	46,100	16.8%	7,729	45,342	14.6%
	Critical Care	11,363	70,912	13.8%	5,806	40,569	12.5%	3,555	25,056	12.4%
	Operating Room/PARR/Day Surgery	27,142	73,761	26.9%	15,735	42,074	27.2%	10,912	27,790	28.2%
	Mental Health	11,342	36,892	23.5%	5,909	25,425	18.9%	25,287	313,744	7.5%
Sub Total		158,924	636,393	20.0%	100,504	363,069	21.7%	105,838	567,133	15.7%
Restorative Care	Inpatient Rehabilitation	7,624	49,750	13.3%	0	0	0.0%	0	0	0.0%
	Extended (Chronic) Care	15,972	133,393	10.7%	10,506	116,221	8.3%	6,705	73,965	8.3%
Sub Total		23,596	183,143	11.4%	10,506	116,221	8.3%	6,705	73,965	8.3%
Non-Inpatient Services	Emergency Services	26,041	104,266	20.0%	27,949	77,009	26.6%	8,465	43,538	16.3%
	Ambulatory Care	71,300	240,566	22.9%	30,282	85,690	26.1%	21,717	52,554	29.2%
	Extra-Mural Program	16,599	95,349	14.8%	14,571	73,953	16.5%	7,428	27,505	21.3%
	Addiction	3,371	12,284	21.5%	4,056	29,905	11.9%	7,908	35,510	18.2%
	Community Services	21,216	32,755	39.3%	2,974	10,286	22.4%	12,514	21,518	36.8%
	Home Dialysis	0	0	0.0%	1,933	1,672	53.6%	0	0	0.0%
Sub Total		138,527	485,220	22.2%	81,764	278,515	22.7%	58,032	180,625	24.3%
Diagnostic & Therapeutic	Laboratory	27,568	149,120	15.6%	10,069	71,794	12.3%	10,089	59,108	14.6%
	Medical Imaging/Breast Screening	61,939	86,037	41.9%	23,940	39,543	37.7%	19,897	27,151	42.3%
	Other Diagnostic and Therapeutic	78,163	347,948	18.3%	30,675	160,386	16.1%	26,958	197,126	12.0%
Sub Total		167,670	583,105	22.3%	64,683	271,723	19.2%	56,944	283,384	16.7%
Public & Mental Health	Public Health	10,585	75,345	12.3%	7,323	27,097	21.3%	2,499	14,879	14.4%
	Community Mental Health	25,510	90,154	22.1%	16,422	71,117	18.8%	13,099	58,379	18.3%
Sub Total		36,095	165,499	17.9%	23,745	98,214	19.5%	15,598	73,258	17.6%
Other	Research and Education	23,427	30,820	43.2%	2,364	4,598	34.0%	2,353	5,606	29.6%
	Other Undistributed Expenses	5,351	26,608	16.7%	3,756	15,531	19.5%	922	11,292	7.6%
Sub Total		28,778	57,427	33.4%	6,120	20,129	23.3%	3,275	16,898	16.2%
Total		644,718	2,690,796	19.3%	343,867	1,545,339	18.2%	300,083	1,637,786	15.5%

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

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

Table II-5: Total UPP and MOS Worked Hours by Functional Area by RHA (Excluding Medical) - 2017/2018 - Page 1b

	Functional Center	RRS A								RRS A % MOS
		RRS A Zone 6			RRS A Organisation			Total		
		MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	
Administration & Support	Administrative Support	30,935	100,077	23.6%	40,999	7,716	84.2%	182,506	396,555	31.5%
	Clinical Support	22,216	135,033	14.1%	0	0	0.0%	59,950	427,299	12.3%
	Hotel	4,578	242,049	1.9%	0	0	0.0%	30,400	834,536	3.5%
	Plant	12,104	111,470	9.8%	0	0	0.0%	39,339	357,954	9.9%
Sub Total		69,834	588,629	10.6%	40,999	7,716	84.2%	312,196	2,016,345	13.4%
Nursing Inpatient	Nursing Admin. & Medical Resources	34,127	2,474	93.2%	0	0	0.0%	139,666	14,165	90.8%
	Acute Inpatient	43,606	357,168	10.9%	0	0	0.0%	160,687	1,110,219	12.6%
	Maternal and Newborn	6,071	52,659	10.3%	0	0	0.0%	31,665	198,290	13.8%
	Critical Care	8,229	42,662	16.2%	0	0	0.0%	28,953	179,199	13.9%
	Operating Room/PARR/Day Surgery	14,864	50,845	22.6%	0	0	0.0%	68,653	194,469	26.1%
	Mental Health	9,531	34,019	21.9%	0	0	0.0%	52,071	410,080	11.3%
Sub Total		116,428	539,826	17.7%	0	0	0.0%	481,694	2,106,421	18.6%
Restorative Care	Inpatient Rehabilitation	0	0	0.0%	0	0	0.0%	7,624	49,750	13.3%
	Extended (Chronic) Care	5,087	62,615	7.5%	0	0	0.0%	38,270	386,195	9.0%
Sub Total		5,087	62,615	7.5%	0	0	0.0%	45,893	435,945	9.5%
Non-Inpatient Services	Emergency Services	33,055	135,761	19.6%	0	0	0.0%	95,510	360,574	20.9%
	Ambulatory Care	39,367	127,209	23.6%	0	0	0.0%	162,666	506,019	24.3%
	Extra-Mural Program	18,171	86,900	17.3%	0	0	0.0%	56,770	283,707	16.7%
	Addiction	3,524	37,992	8.5%	0	0	0.0%	18,859	115,690	14.0%
	Community Services	28,455	44,301	39.1%	0	0	0.0%	65,157	108,861	37.4%
	Home Dialysis	0	2,207	0.0%	0	0	0.0%	1,933	3,879	33.3%
Sub Total		122,572	434,370	22.0%	0	0	0.0%	400,895	1,378,730	22.5%
Diagnostic & Therapeutic	Laboratory	11,681	152,453	7.1%	2,454	0	100.0%	61,861	432,475	12.5%
	Medical Imaging/Breast Screening	39,556	82,550	32.4%	0	0	0.0%	145,331	235,281	38.2%
	Other Diagnostic and Therapeutic	37,290	263,533	12.4%	0	0	0.0%	173,086	968,993	15.2%
Sub Total		88,527	498,537	15.1%	2,454	0	100.0%	380,278	1,636,749	18.9%
Public & Mental Health	Public Health	9,662	38,554	20.0%	0	0	0.0%	30,069	155,874	16.2%
	Community Mental Health	22,529	123,603	15.4%	0	0	0.0%	77,561	343,253	18.4%
Sub Total		32,191	162,157	16.6%	0	0	0.0%	107,630	499,127	17.7%
Other	Research and Education	2,505	11,978	17.3%	0	0	0.0%	30,649	53,002	36.6%
	Other Undistributed Expenses	1,816	7,002	20.6%	10,019	4,012	71.4%	21,864	64,444	25.3%
Sub Total		4,321	18,981	18.5%	10,019	4,012	71.4%	52,514	117,446	30.9%
Total		438,960	2,305,113	16.0%	53,472	11,728	82.0%	1,781,099	8,190,763	17.9%

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

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

Table II-5: Total UPP and MOS Worked Hours by Functional Area by RHA (Excluding Medical) - 2017/2018 - Page 1c

	Functional Center	RHA B								
		RHA B Zone 1			RHA B Zone 2			RHA B Zone 3		
		MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	% MOS
Administration & Support	Administrative Support	68,071	133,932	33.7%	67,539	205,743	24.7%	61,768	196,964	23.9%
	Clinical Support	15,748	140,261	10.1%	15,199	251,530	5.7%	18,052	154,248	10.5%
	Hotel	20,514	285,341	6.7%	33,039	668,839	4.7%	20,230	426,949	4.5%
	Plant	9,521	122,396	7.2%	19,843	232,129	7.9%	9,909	125,424	7.3%
Sub Total		113,854	681,930	14.3%	135,620	1,358,241	9.1%	109,959	903,585	10.8%
Nursing Inpatient	Nursing Admin. & Medical Resources	44,000	17,813	71.2%	114,163	113,023	50.3%	63,272	14,013	81.9%
	Acute Inpatient	80,004	534,342	13.0%	111,253	862,803	11.4%	66,706	663,611	9.1%
	Maternal and Newborn	10,616	68,882	13.4%	16,960	82,380	17.1%	14,809	108,062	12.1%
	Critical Care	21,426	165,334	11.5%	18,952	223,228	7.8%	19,192	147,513	11.5%
	Operating Room/PARR/Day Surgery	38,868	112,465	25.7%	32,639	192,124	14.5%	34,277	126,195	21.4%
	Mental Health	9,531	86,056	10.0%	8,186	108,790	7.0%	9,818	39,131	20.1%
Sub Total		204,445	984,892	17.2%	302,153	1,582,348	16.0%	208,074	1,098,525	15.9%
Restorative Care	Inpatient Rehabilitation	1,876	32,429	5.5%	7,449	32,793	18.5%	9,190	100,383	8.4%
	Extended (Chronic) Care	14,674	126,429	10.4%	27,093	371,326	6.8%	10,663	141,919	7.0%
Sub Total		16,550	158,858	9.4%	34,542	404,119	7.9%	19,853	242,302	7.6%
Non-Inpatient Services	Emergency Services	54,808	127,697	30.0%	40,250	205,519	16.4%	16,994	223,743	7.1%
	Ambulatory Care	90,883	159,490	36.3%	157,187	342,330	31.5%	89,530	151,085	37.2%
	Extra-Mural Program	15,671	83,160	15.9%	31,877	151,528	17.4%	28,911	138,791	17.2%
	Addiction	8,155	53,258	13.3%	11,072	87,742	11.2%	5,600	35,112	13.8%
	Community Services	20,048	36,173	35.7%	25,623	72,376	26.1%	89,637	138,787	39.2%
	Home Dialysis	0	0	0.0%	2,716	8,254	24.8%	0	0	0.0%
Sub Total		189,565	459,778	29.2%	268,725	867,749	23.6%	230,672	687,518	25.1%
Diagnostic & Therapeutic	Laboratory	18,388	189,398	8.8%	38,983	269,944	12.6%	21,687	235,257	8.4%
	Medical Imaging/Breast Screening	50,207	108,701	31.6%	103,270	170,567	37.7%	67,766	131,991	33.9%
	Other Diagnostic and Therapeutic	41,128	348,821	10.5%	67,363	591,667	10.2%	69,780	478,202	12.7%
Sub Total		109,723	646,920	14.5%	209,616	1,032,178	16.9%	159,233	845,450	15.8%
Public & Mental Health	Public Health	0	0	0.0%	13,168	68,482	16.1%	6,730	70,312	8.7%
	Community Mental Health	9,793	106,235	8.4%	31,561	159,167	16.5%	9,819	189,358	4.9%
Sub Total		9,793	106,235	8.4%	44,729	227,649	16.4%	16,549	259,670	6.0%
Other	Research and Education	16,674	38,825	30.0%	58,380	34,911	62.6%	3,860	23,000	14.4%
	Other Undistributed Expenses	21,843	38,461	36.2%	14,294	75,099	16.0%	7,182	37,797	16.0%
Sub Total		38,517	77,286	33.3%	72,674	110,010	39.8%	11,042	60,797	15.4%
Total		682,447	3,115,899	18.0%	1,068,059	5,582,294	16.1%	755,382	4,097,847	15.6%

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

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

Table II-5: Total UPP and MOS Worked Hours by Functional Area by RHA (Excluding Medical) - 2017/2018 - Page 1d

	Functional Center	RHA B								RHA B % MOS
		RHA B Zone 7			RHA B Organization			Total		
		MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	
Administration & Support	Administrative Support	31,310	45,360	40.8%	63,167	2,477	96.2%	291,855	584,476	33.3%
	Clinical Support	13,148	51,453	20.4%	2,887	0	100.0%	65,034	597,492	9.8%
	Hotel	6,466	147,621	4.2%	0	0	0.0%	80,249	1,528,750	5.0%
	Plant	27,785	35,614	43.8%	2,382	0	100.0%	69,440	515,563	11.9%
Sub Total		78,709	280,048	21.9%	68,436	2,477	96.5%	506,578	3,226,281	13.6%
Nursing Inpatient	Nursing Admin. & Medical Resources	20,309	77	99.6%	19,448	3,243	85.7%	261,192	148,169	63.8%
	Acute Inpatient	18,546	151,354	10.9%	0	0	0.0%	276,509	2,212,110	11.1%
	Maternal and Newborn	6,153	37,438	14.1%	0	0	0.0%	48,538	296,762	14.1%
	Critical Care	6,167	39,684	13.5%	0	0	0.0%	65,737	575,759	10.2%
	Operating Room/PARR/Day Surgery	9,889	41,434	19.3%	0	0	0.0%	115,673	472,218	19.7%
	Mental Health	4,395	24,001	15.5%	0	0	0.0%	31,930	257,978	11.0%
Sub Total		65,459	293,988	18.2%	19,448	3,243	85.7%	799,579	3,962,996	16.8%
Restorative Care	Inpatient Rehabilitation	4,058	43,930	8.5%	0	0	0.0%	22,573	209,535	9.7%
	Extended (Chronic) Care	5,366	37,914	12.4%	0	0	0.0%	57,796	677,588	7.9%
Sub Total		9,424	81,844	10.3%	0	0	0.0%	80,369	887,123	8.3%
Non-Inpatient Services	Emergency Services	18,276	59,335	23.5%	0	0	0.0%	130,328	616,294	17.5%
	Ambulatory Care	30,842	36,689	45.7%	0	0	0.0%	368,442	689,594	34.8%
	Extra-Mural Program	10,265	40,796	20.1%	0	0	0.0%	86,724	414,275	17.3%
	Addiction	8,530	32,567	20.8%	0	0	0.0%	33,357	208,679	13.8%
	Community Services	16,458	13,617	54.7%	0	0	0.0%	151,766	260,953	36.8%
	Home Dialysis	0	0	0.0%	0	0	0.0%	2,716	8,254	24.8%
Sub Total		84,371	183,004	31.6%	0	0	0.0%	773,333	2,198,049	26.0%
Diagnostic & Therapeutic	Laboratory	10,167	47,643	17.6%	1,570	0	100.0%	90,795	742,242	10.9%
	Medical Imaging/Breast Screening	21,228	34,609	38.0%	1,667	0	100.0%	244,138	445,868	35.4%
	Other Diagnostic and Therapeutic	20,557	120,415	14.6%	9,937	1,874	84.1%	208,765	1,540,979	11.9%
Sub Total		51,952	202,667	20.4%	13,174	1,874	87.5%	543,698	2,729,089	16.6%
Public & Mental Health	Public Health	4,894	27,071	15.3%	0	0	0.0%	24,792	165,865	13.0%
	Community Mental Health	11,895	49,362	19.4%	0	0	0.0%	63,068	504,122	11.1%
Sub Total		16,789	76,433	18.0%	0	0	0.0%	87,860	669,987	11.6%
Other	Research and Education	9,534	111	98.8%	4,666	1,729	73.0%	93,114	98,576	48.6%
	Other Undistributed Expenses	4,235	11,956	26.2%	0	31	0.0%	47,554	163,344	22.5%
Sub Total		13,769	12,067	53.3%	4,666	1,760	72.6%	140,668	261,920	34.9%
Total		320,473	1,130,051	22.1%	105,724	9,354	91.9%	2,932,085	13,935,445	17.4%

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

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

Table II-5: Total UPP and MOS Worked Hours by Functional Area by RHA (Excluding Medical) - 2017/2018 - Page 1e

	Functional Center	SNB			EM/ANB			Total		% MOS Total
		MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	
Administration & Support	Administrative Support	198,481	747,592	21.0%	0	0	0.0%	672,842	1,728,623	28.0%
	Clinical Support	4,782	169,316	2.7%	74	4,471	1.6%	129,840	1,198,578	9.8%
	Hotel	17,321	312,659	5.2%	0	0	0.0%	127,970	2,675,945	4.6%
	Plant	0	0	0.0%	0	0	0.0%	108,779	873,517	11.1%
Sub Total		220,584	1,229,567	15.2%	74	4,471	1.6%	1,039,432	6,476,663	13.8%
Nursing Inpatient	Nursing Admin. & Medical Resources	0	0	0.0%	0	0	0.0%	400,858	162,334	71.2%
	Acute Inpatient	0	0	0.0%	0	0	0.0%	437,196	3,322,329	11.6%
	Maternal and Newborn	0	0	0.0%	0	0	0.0%	80,203	495,052	13.9%
	Critical Care	0	0	0.0%	0	0	0.0%	94,690	754,958	11.1%
	Operating Room/PARR/Day Surgery	0	0	0.0%	0	0	0.0%	184,326	666,687	21.7%
	Mental Health	0	0	0.0%	0	0	0.0%	84,001	668,058	11.2%
Sub Total		0	0	0.0%	0	0	0.0%	1,281,273	6,069,417	17.4%
Restorative Care	Inpatient Rehabilitation	0	0	0.0%	0	0	0.0%	30,197	259,285	10.4%
	Extended (Chronic) Care	0	0	0.0%	0	0	0.0%	96,066	1,063,783	8.3%
Sub Total		0	0	0.0%	0	0	0.0%	126,262	1,323,068	8.7%
Non-Inpatient Services	Emergency Services	0	0	0.0%	0	0	0.0%	225,838	976,868	18.8%
	Ambulatory Care	0	0	0.0%	0	0	0.0%	531,108	1,195,613	30.8%
	Extra-Mural Program	0	0	0.0%	44,685	228,756	16.3%	188,179	926,738	16.9%
	Addiction	0	0	0.0%	0	0	0.0%	52,216	324,369	13.9%
	Community Services	0	0	0.0%	0	0	0.0%	216,923	369,814	37.0%
	Home Dialysis	0	0	0.0%	0	0	0.0%	4,649	12,133	27.7%
Sub Total		0	0	0.0%	44,685	228,756	16.3%	1,218,914	3,805,534	24.3%
Diagnostic & Therapeutic	Laboratory	0	0	0.0%	0	0	0.0%	152,656	1,174,717	11.5%
	Medical Imaging/Breast Screening	0	0	0.0%	0	0	0.0%	389,469	681,149	36.4%
	Other Diagnostic and Therapeutic	0	0	0.0%	0	0	0.0%	381,851	2,509,972	13.2%
Sub Total		0	0	0.0%	0	0	0.0%	923,976	4,365,838	17.5%
Public & Mental Health	Public Health	0	0	0.0%	0	0	0.0%	54,861	321,739	14.6%
	Community Mental Health	0	0	0.0%	0	0	0.0%	140,629	847,375	14.2%
Sub Total		0	0	0.0%	0	0	0.0%	195,490	1,169,114	14.3%
Other	Research and Education	0	0	0.0%	0	0	0.0%	123,763	151,578	44.9%
	Other Undistributed Expenses	0	0	0.0%	0	0	0.0%	69,418	227,788	23.4%
Sub Total		0	0	0.0%	0	0	0.0%	193,182	379,366	33.7%
Total		220,584	1,229,567	15.2%	44,759	233,226	16.1%	4,978,528	23,589,001	17.4%

Note 1: Community Services may include Early Language Services in some RHAs.
 Note 2: Worked hours include purchased hours and exclude standby (on-call) hours.
 Note 3: EM/ANB includes Extra-Mural Program data only.

Table II - 6: Breakdown of Benefit Contributions by RHA - 2017/2018

	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	5,023,939	2,871,358	2,812,358	4,144,297	108,359	14,960,311	5,786,262	9,836,723	7,415,021	2,181,440	178,825	25,398,272	-9,061	629,559	40,979,082
Group Life Insurance	191,062	111,252	103,298	159,996	5,538	571,146	208,994	358,202	265,624	81,192	8,686	922,698	-170	0	1,493,674
Health Care/Dental Insurance	3,227,977	2,092,957	1,937,875	3,024,316	69,391	10,352,518	3,607,849	5,958,750	4,540,975	1,512,900	107,740	15,728,214	1,290,420	265,040	27,636,191
Provincial Pension Plan	1,502,604	714,772	1,194,652	939,623	382,787	4,734,438	1,054,050	2,164,094	1,459,670	567,627	676,847	5,922,288	1,788	723,536	11,382,049
Retirement Benefits & Other Pensions	1,248,320	2,206,208	2,285,802	2,731,090	0	8,471,419	3,304,948	5,561,945	3,792,170	1,059,975	0	13,719,039	41,555	0	22,232,013
Unemployment Insurance	2,233,141	1,280,354	1,262,728	1,862,296	47,596	6,686,116	2,562,537	4,384,179	3,303,686	966,285	501,005	11,717,691	846,421	293,473	19,543,701
Workers Compensation Plan Insurance	1,701,352	2,086,216	2,887,495	3,129,800	0	9,804,862	3,663,053	5,412,902	3,418,131	903,270	0	13,397,356	773,573	0	23,975,791
Other Benefit Contributions	0	0	0	0	0	0	0	0	0	0	0	0	11,482	64,558	76,040
Total	15,128,394	11,363,117	12,484,208	15,991,419	613,672	55,580,810	20,187,693	33,676,794	24,195,278	7,272,689	1,473,104	86,805,557	2,956,009	1,976,166	147,318,542

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

Table II-7(a): Number of Full-Time and Part-Time Employees as of March 2018

	Full-Time	Part-Time	Total
RRS A - ZONE 1	1,630	584	2,214
RRS A - ZONE 4	857	373	1,230
RRS A - ZONE 5	920	320	1,240
RRS A - ZONE 6	1,135	673	1,808
RHA B - ZONE 1	1,755	861	2,616
RHA B - ZONE 2	2,881	1,627	4,508
RHA B - ZONE 3	2,074	1,403	3,477
RHA B - ZONE 7	648	322	970
SNB	745	191	936
Total	12,645	6,354	18,999

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

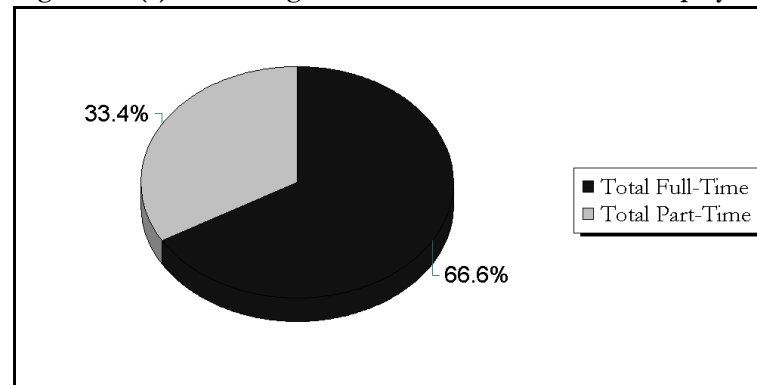
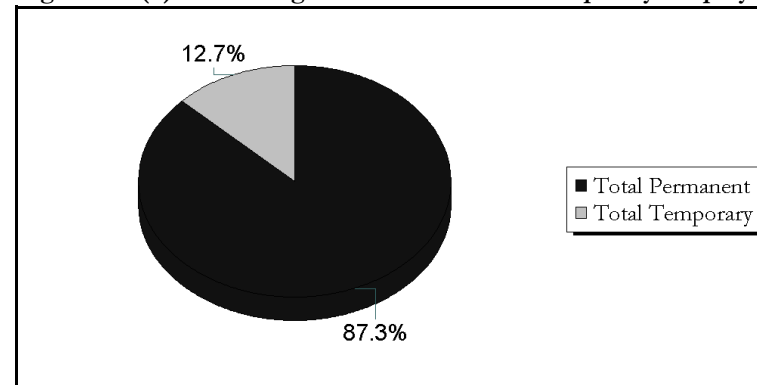


Table II-7(b): Number of Permanent and Temporary Employees as of March 2018

	Permanent	Temporary	Total
RRS A - ZONE 1	2,032	182	2,214
RRS A - ZONE 4	1,148	82	1,230
RRS A - ZONE 5	1,105	135	1,240
RRS A - ZONE 6	1,603	205	1,808
RHA B - ZONE 1	2,289	327	2,616
RHA B - ZONE 2	3,879	629	4,508
RHA B - ZONE 3	2,914	563	3,477
RHA B - ZONE 7	844	126	970
SNB	775	161	936
Total	16,589	2,410	18,999

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



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

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

Note 3: SNB includes Fundy Linen employees.

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

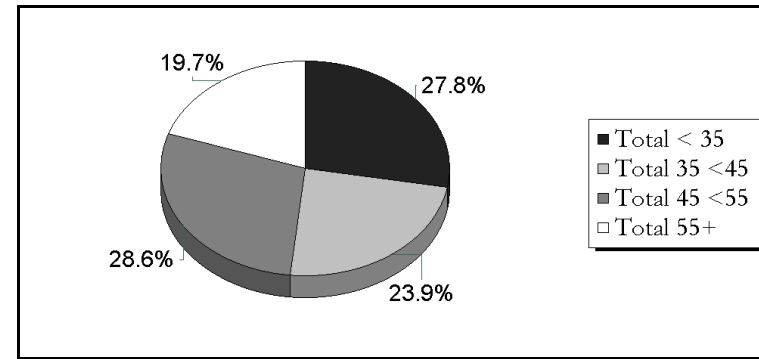
Note 5: EM/ANB did not submit to HRDB.

Note 6: Source data were extracted from HRDB.

Table II-7(c): Age Distribution by RHA as of March 2018

	< 35	35 <45	45 <55	55+	Total
RRS A - ZONE 1	724	585	576	329	2,214
RRS A - ZONE 4	385	313	334	198	1,230
RRS A - ZONE 5	342	259	373	266	1,240
RRS A - ZONE 6	439	481	590	298	1,808
RHA B - ZONE 1	745	633	672	566	2,616
RHA B - ZONE 2	1,250	956	1,265	1,037	4,508
RHA B - ZONE 3	997	822	979	679	3,477
RHA B - ZONE 7	212	256	322	180	970
SNB	189	233	322	192	936
Total	5,283	4,538	5,433	3,745	18,999

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. A number of tables in this section provide comparisons between 2013/14 and 2017/18. The inpatient and day surgery information is derived from the Canadian Institute for Health Information (CIHI) Discharge Abstract Database (DAD), to which health facilities submit patient activity data on a regular basis. The only exception is that inpatient information from the Stan Cassidy Centre for Rehabilitation is derived from the Canadian Institute for Health Information (CIHI) National Rehabilitation Reporting System (NRS), to which this facility started to submit patient activity data on a regular basis in 2004/05. In fiscal 2006/07, The Moncton Hospital also started submitting rehabilitation data to the NRS.

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

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

NOTE:

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

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

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

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

Because the Case Mix Group (CMG™) and Resource Intensity Weight (RIW™) tools are designed for acute care inpatient discharges only, the tables in this year's Annual Report that use CMGs, and RIWs (weighted cases) include only acute care inpatient cases. Separations and days stay are included for the Regional Health Authorities, which abstract inpatients under the acute care level of care. The fiscal 2007/08 CMG+ grouper methodology has been redeveloped by CIHI and it is now based on ICD10CA diagnosis and CCI intervention activity and cost data. Cases have been grouped into Case Mix Groups (CMGs) using the 2017 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 includes inpatients deaths which could also include patients from other provinces who were inpatients in the RHAs. It excludes any patient who died in ambulatory care.

Table III-1(i): Total Deaths (All Inpatient Levels of Care) by Regional Health Authority by Gender
All five years of data show that there are 4 to 6% more males who died in the RHAs.

Table III-1(j): Acute care (Level of care) Total Deliveries by Regional Health Authority
It includes the total vaginal births and the total caesarean sections in the province and the data are showing that deliveries have been decreasing gradually except for an insignificant increase in fiscal 2014/15 and 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)
Starting with fiscal 2003/04, the day surgeries will include the cases done in the MIS day surgery functional centre. Starting with fiscal 2011/12, as part of the redevelopment of the methodology, the Comprehensive Ambulatory Classification System will be the only grouping methodology to support both databases (DAD and NACRS). The weighted cases are based on the 2017 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 2017/18. Except for fiscal 2017/18, the number of knee and hip replacements had been increasing steadily during the previous five years.

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

This table provides acute care separations and days stay for the highest volume Case Mix Groups (CMGs). The fiscal 2007/08 CMG+ grouper methodology has been redeveloped by CIHI and it is now based on ICD10CA diagnosis and CCI intervention activity and cost data. Cases have been grouped into Case Mix Groups (CMGs) using the 2017 CMG+ Grouper for all years. While five years of data are shown (2013/14 to 2017/18), the sorting is done based on 2017/18 separations. A respiratory CMG ranked first with 2,960 separations and this CMG is only ranked first for fiscal 2017/18.. 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 (2013/14 to 2017/18), the sorting is done based on 2017/18 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 (2013/14 to 2017/18), the sorting is done based on 2017/18 separations. A respiratory CMG in RRS A Zone 5 and RRS A Zone 6 is ranked first across all five years.

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

The following table provide acute are separations and days stay for the highest volume Case Mix Groups (CMG+) inside each RHA. While five years of data are shown (2013/14 to 2017/18, the sorting is done based on 2017/18 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 (2013/14 to 2017/18), the sorting is done based on 2017/18 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. Starting with fiscal 2011/12, as part of the redevelopment of the methodology, the Comprehensive Ambulatory Classification System will be the only grouping methodology to support both databases (DAD and NACRS). Cases have been grouped into Comprehensive Ambulatory Classification System (CACs) groups using the 2017 CACS Grouper for all years. An ophthalmology CACS group ranked first with 8,278 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 (2013/14 to 2017/18), the sorting is done based on 2017/18 cases. The Electroconvulsive therapy CACS group in RRS A Zone 1 is only ranked first for four 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 (2013/14 to 2017/18), the sorting is done based on 2017/18 cases. A nervous system CACs group in RRS A Zone 5 is only ranked first for four years and a cataract CACs group in RRS A Zone 6 is ranked first across all five years.

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

This table provides the number of day surgery cases for the highest volume of Comprehensive Ambulatory Classification System (CACs) groups. While five years of data are shown (2013/14 to 2017/18), the sorting is done based on 2017/18 cases. A lower limb CACs group in RHA B Zone 1 is ranked first for four 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 (2013/14 to 2017/18), the sorting is done based on 2017/18 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).

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

Legend for each level of care :

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

RHA	Zone	Facility	LEVEL OF CARE																																							
			2013/14					2014/15					2015/16					2016/17					2017/18																			
			0	1	2	3	4	0	1	2	3	4	0	1	2	3	4	0	1	2	3	4	0	1	2	3	4	0	1	2	3	4										
A	1	Centre hospitalier universitaire Dr-Georges-L.- Dumont	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√				
		Hôpital Stella-Maris-de-Kent	√						√						√						√						√						√									
	4	Hôpital régional d'Edmundston	√	√					√	√					√	√					√	√					√	√					√	√								
		Hôpital général de Grand-Sault	√						√						√						√						√						√									
		Hotel-Dieu Saint-Joseph de Saint-Quentin	√						√						√						√						√						√									
		5	Hôpital Régional de Campbellton	√	√					√	√					√	√					√	√					√	√					√	√							
		Centre hospitalier Restigouche						√						√						√						√						√						√				
		6	Hôpital régional Chaleur	√	√					√	√					√	√					√	√					√	√					√	√							
	Hôpital de Tracadie-Sheila		√						√						√						√						√						√									
	Hôpital et Centre de santé communautaire de Lamèque		√						√						√						√						√						√									
Hôpital de l'Enfant-Jésus RHSJ†	√							√						√						√						√						√										
B	1	The Moncton Hospital	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√				
		Sackville Memorial Hospital	√	√					√	√					√	√					√	√					√	√					√	√								
	2	Saint John Regional Hospital	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√				
		St. Joseph's Hospital	√	√	√				√	√	√				√	√	√				√	√	√				√	√	√				√	√	√							
		Sussex Health Centre	√	√					√	√					√	√					√	√					√	√					√	√								
		Charlotte County Hospital	√	√					√	√					√	√					√	√					√	√					√	√								
		Grand Manan Hospital	√						√						√						√						√						√									
		Centracare						√						√						√						√						√						√				
	3	Dr. Everett Chalmers Regional Hospital	√	√		√	√	√	√	√		√	√	√	√	√		√	√	√	√	√		√	√	√	√	√		√	√	√	√	√		√	√	√				
		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 - 2013/14 to 2017/18

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				
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2013/14	2014/15	2015/16	2016/17	2017/18
RRS A Zone 1	9,971	10,135	10,320	10,439	10,356	10,421	1.6%	1.8%	1.2%	-0.8%	0.6%
RRS A Zone 4	6,300	6,126	6,138	6,195	6,230	6,309	-2.8%	0.2%	0.9%	0.6%	1.3%
RRS A Zone 5	4,508	4,395	4,080	4,068	4,003	4,210	-2.5%	-7.2%	-0.3%	-1.6%	5.2%
RRS A Zone 6	9,387	9,087	8,905	8,522	8,486	8,456	-3.2%	-2.0%	-4.3%	-0.4%	-0.4%
RRS A	30,166	29,743	29,443	29,224	29,075	29,396	-1.4%	-1.0%	-0.7%	-0.5%	1.1%
RHA B Zone 1	15,370	15,211	14,672	14,317	14,468	14,066	-1.0%	-3.5%	-2.4%	1.1%	-2.8%
RHA B Zone 2	19,673	19,473	19,960	19,768	19,758	20,057	-1.0%	2.5%	-1.0%	-0.1%	1.5%
RHA B Zone 3	17,475	17,568	17,154	16,870	16,793	16,023	0.5%	-2.4%	-1.7%	-0.5%	-4.6%
RHA B Zone 7	5,589	5,232	5,023	4,769	5,060	5,103	-6.4%	-4.0%	-5.1%	6.1%	0.8%
RHA B	58,107	57,484	56,809	55,724	56,079	55,249	-1.1%	-1.2%	-1.9%	0.6%	-1.5%
Total	88,273	87,227	86,252	84,948	85,154	84,645	-1.2%	-1.1%	-1.5%	0.2%	-0.6%

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

RHA	Days Stay						Year to Year % Change				
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2013/14	2014/15	2015/16	2016/17	2017/18
RRS A Zone 1	93,874	91,699	103,896	89,421	88,468	88,974	-2.3%	13.3%	-13.9%	-1.1%	0.6%
RRS A Zone 4	60,078	54,633	57,502	49,676	43,760	46,940	-9.1%	5.3%	-13.6%	-11.9%	7.3%
RRS A Zone 5	37,563	39,505	36,297	34,414	36,262	43,845	-8.1%	-5.2%	-5.4%	5.4%	20.9%
RRS A Zone 6	86,169	81,997	79,669	70,123	74,990	71,990	-4.8%	-2.8%	-12.0%	6.9%	-4.0%
RRS A	277,684	267,834	277,364	243,634	243,480	251,749	-3.5%	3.6%	-12.2%	-0.1%	3.4%
RHA B Zone 1	122,777	125,689	141,107	122,739	121,045	118,919	2.4%	12.3%	-13.0%	-1.4%	-1.8%
RHA B Zone 2	173,496	181,371	192,933	186,793	166,097	161,016	4.5%	6.4%	-3.2%	-11.1%	-3.1%
RHA B Zone 3	146,424	147,060	160,375	140,884	140,032	133,601	0.4%	9.1%	-12.2%	-0.6%	-4.6%
RHA B Zone 7	44,048	47,990	57,281	41,934	40,216	40,274	8.9%	19.4%	-26.8%	-4.1%	0.1%
RHA B	486,745	502,110	551,696	492,350	467,390	453,810	3.2%	9.9%	-10.8%	-5.1%	-2.9%
Total	764,429	769,944	829,060	735,984	710,870	705,559	0.7%	7.7%	-11.2%	-3.4%	-0.7%

d) Average Length of Stay (ALOS)

RHA	2013/14	2014/15	2015/16	2016/17	2017/18
RRS A Zone 1	9.0	10.1	8.6	8.5	8.5
RRS A Zone 4	8.9	9.4	8.0	7.0	7.4
RRS A Zone 5	9.0	8.9	8.5	9.1	10.4
RRS A Zone 6	9.0	8.9	8.2	8.8	8.5
RRS A	9.0	9.4	8.3	8.4	8.6
RHA B Zone 1	8.3	9.6	8.6	8.4	8.5
RHA B Zone 2	9.3	9.7	9.4	8.4	8.0
RHA B Zone 3	8.4	9.3	8.4	8.3	8.3
RHA B Zone 7	9.2	11.4	8.8	7.9	7.9
RHA B	8.7	9.7	8.8	8.3	8.2
Total	8.8	9.6	8.7	8.3	8.3

c) Weighted Cases (RIW) Resource Intensity Weight

RHA	Weighted Cases						Year to Year % Change				
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2013/14	2014/15	2015/16	2016/17	2017/18
RRS A Zone 1	15,612	15,167	16,914	15,362	15,520	15,535	-2.8%	11.5%	-9.2%	1.0%	0.1%
RRS A Zone 4	9,475	8,765	9,216	8,290	7,925	8,351	-7.5%	5.1%	-10.0%	-4.4%	5.4%
RRS A Zone 5	5,271	5,593	5,032	5,024	5,205	6,011	6.1%	-10.0%	-0.2%	3.6%	15.5%
RRS A Zone 6	13,475	12,457	12,383	11,403	12,054	11,532	-7.6%	-0.6%	-7.9%	5.7%	-4.3%
RRS A	43,833	41,983	43,544	40,079	40,703	41,428	-4.2%	3.7%	-8.0%	1.6%	1.8%
RHA B Zone 1	22,145	21,716	23,423	21,112	21,476	21,405	-1.9%	7.9%	-9.9%	1.7%	-0.3%
RHA B Zone 2	32,755	33,898	35,804	35,589	33,658	32,778	3.5%	5.6%	-0.6%	-5.4%	-2.6%
RHA B Zone 3	22,595	22,855	24,196	22,114	22,306	21,123	1.2%	5.9%	-8.6%	0.9%	-5.3%
RHA B Zone 7	6,796	7,241	7,985	6,137	6,131	6,273	6.5%	10.3%	-23.1%	-0.1%	2.3%
RHA B	84,291	85,709	91,408	84,951	83,572	81,579	1.7%	6.6%	-7.1%	-1.6%	-2.4%
Total	128,124	127,692	134,952	125,030	124,275	123,007	-0.3%	5.7%	-7.4%	-0.6%	-1.0%

e) Average RIW

RHA	2013/14	2014/15	2015/16	2016/17	2017/18
RRS A Zone 1	1.4965	1.6390	1.4716	1.4986	1.4907
RRS A Zone 4	1.4308	1.5014	1.3383	1.2720	1.3236
RRS A Zone 5	1.2725	1.2333	1.2351	1.3004	1.4278
RRS A Zone 6	1.3709	1.3905	1.3380	1.4204	1.3637
RRS A	1.4115	1.4789	1.3715	1.3999	1.4093
RHA B Zone 1	1.4278	1.5966	1.4750	1.4844	1.5218
RHA B Zone 2	1.7407	1.7938	1.8005	1.7035	1.6343
RHA B Zone 3	1.3009	1.4105	1.3109	1.3283	1.3183
RHA B Zone 7	1.3842	1.5897	1.2868	1.2117	1.2292
RHA B	1.4911	1.6091	1.5247	1.4903	1.4766
Total	1.4639	1.5646	1.4720	1.4594	1.4532

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

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

Note 3: Source data were extracted from the 3M system, except the weighted cases from 2013/14 to 2016/17, 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 2017.

Note 4: Weighted cases (derived from RIW's) are assigned to separations based on the 2017 methodology for all five years. This affects comparability with previous years' reports.

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

Note 6: On April 1st, 2015, ALC patients were transferred from the acute care level of care to the chronic / extended care level of care.

Figure III - 1(a)(i): Acute Care (Level of Care) Inpatient Separations by RHA - 2013/14 to 2017/18

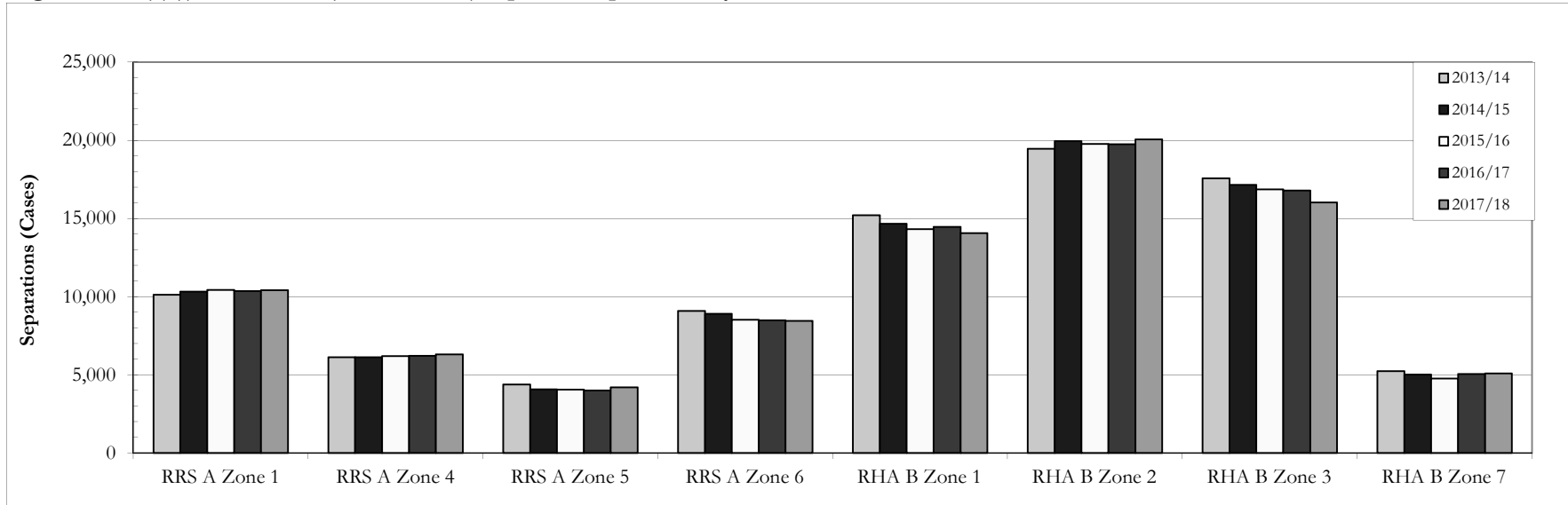


Figure III - 1(a)(ii): Acute Care (Level of Care) Inpatient Days Stay by RHA - 2013/14 to 2017/18

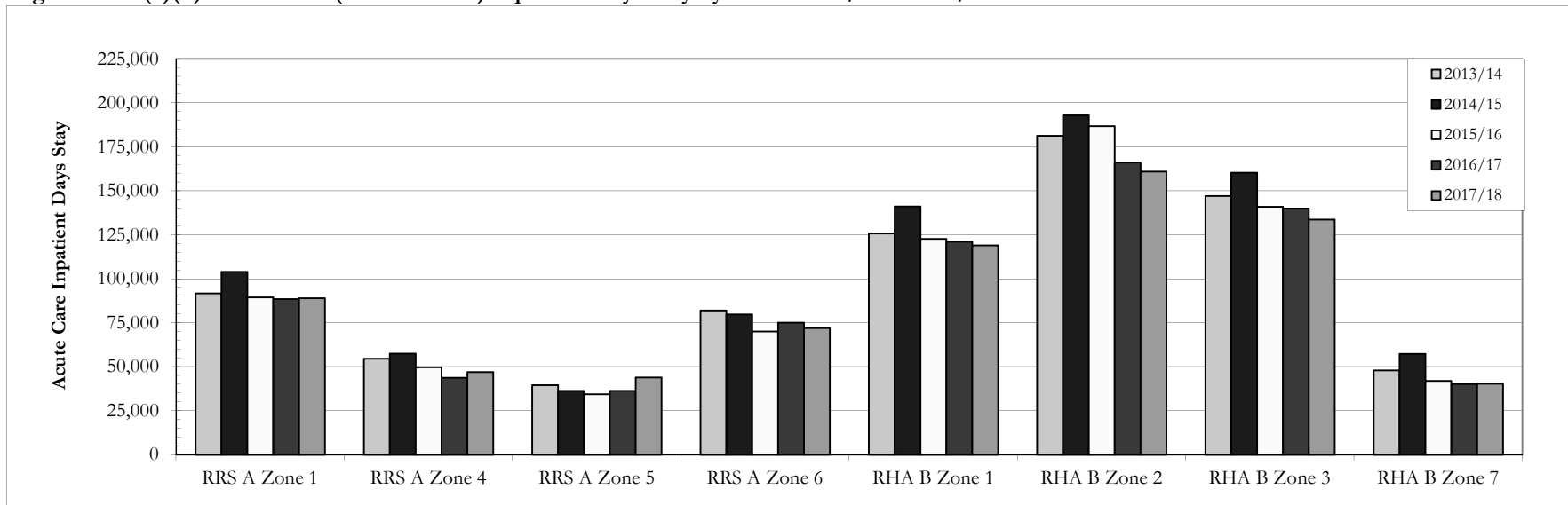


Figure III - 1(a)(iii): Acute Care (Level of Care) Inpatient Average Length of Stay (LOS) by RHA - 2013/14 to 2017/18

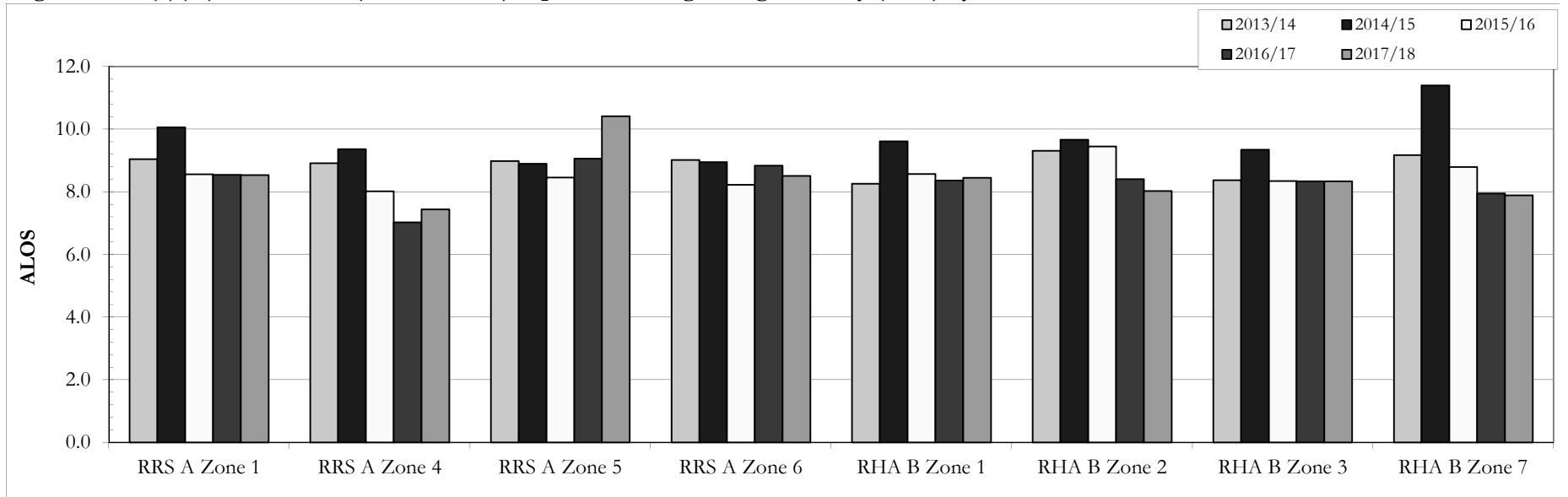


Figure III - 1(a)(iv): Acute Care (Level of Care) Inpatient Weighted Cases by RHA - 2013/14 to 2017/18

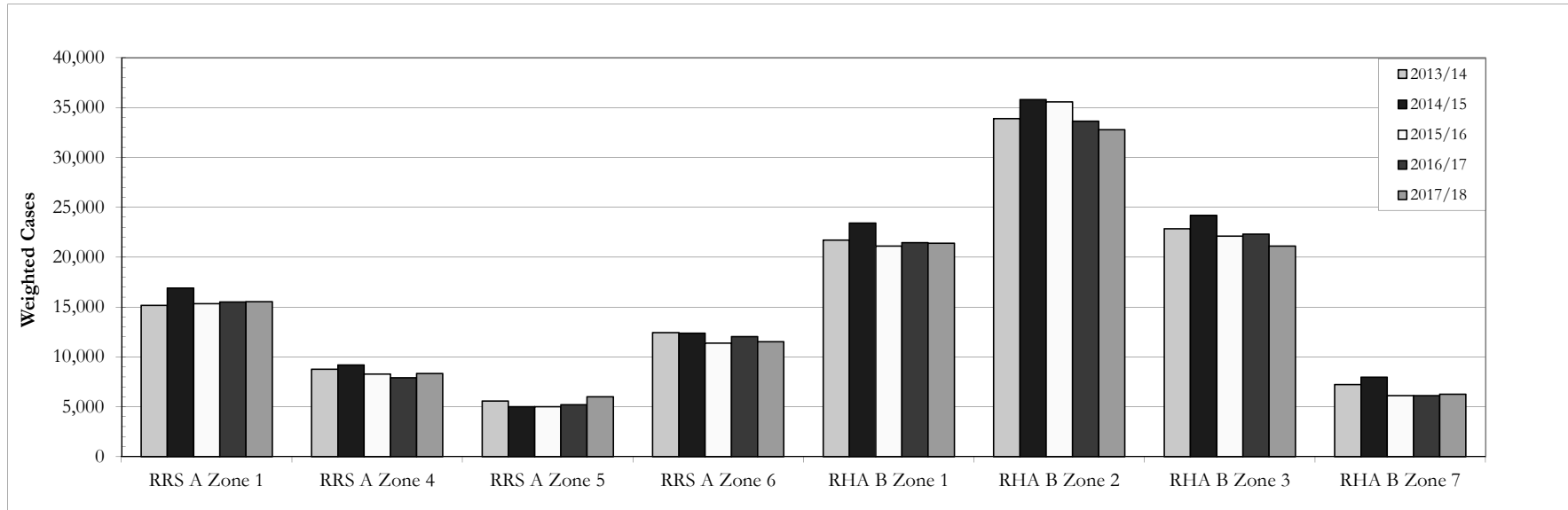


Figure III - 1(a)(v): Acute Care (Level of Care) Inpatient Average RIW by RHA - 2013/14 to 2017/18

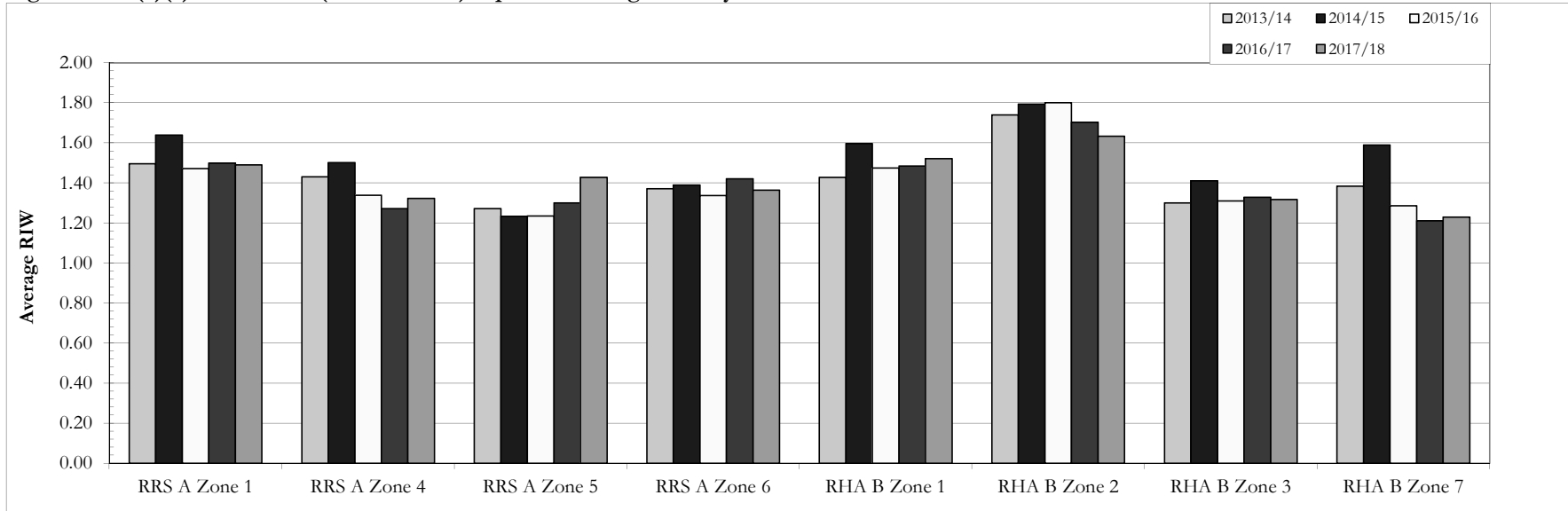


Table III - 1(b): Chronic/Extended Care (Level of Care) Inpatient Separations and Days Stay by Regional Health Authority - 2013/14 to 2017/18

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				
	2013/14	2014/15	2015/16	2016/17	2017/18	2013/14	2014/15	2015/16	2016/17	2017/18
RRS A Zone 1	85	80	213	184	212	39.3%	-5.9%	166.3%	-13.6%	15.2%
RRS A Zone 4	171	189	300	457	518	-19.3%	10.5%	58.7%	52.3%	13.3%
RRS A Zone 5	239	253	272	192	201	49.4%	5.9%	7.5%	-29.4%	4.7%
RRS A Zone 6	156	179	225	241	208	31.1%	14.7%	25.7%	7.1%	-13.7%
RRS A	651	701	1,010	1,074	1,139	17.9%	7.7%	44.1%	6.3%	6.1%
RHA B Zone 1	215	215	299	288	316	-2.3%	0.0%	39.1%	-3.7%	9.7%
RHA B Zone 2	379	392	563	732	588	-6.2%	3.4%	43.6%	30.0%	-19.7%
RHA B Zone 3	173	177	333	355	280	15.3%	2.3%	88.1%	6.6%	-21.1%
RHA B Zone 7	31	45	95	151	222	-13.9%	45.2%	111.1%	58.9%	47.0%
RHA B	798	829	1,290	1,526	1,406	-1.5%	3.9%	55.6%	18.3%	-7.9%
Total	1,449	1,530	2,300	2,600	2,545	6.4%	5.6%	50.3%	13.0%	-2.1%

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

RHA	Days Stay					Year to Year % Change				
	2013/14	2014/15	2015/16	2016/17	2017/18	2013/14	2014/15	2015/16	2016/17	2017/18
RRS A Zone 1	10,577	7,138	16,794	19,835	19,670	38.1%	-32.5%	135.3%	18.1%	-0.8%
RRS A Zone 4	10,752	9,923	20,266	19,350	19,912	-17.0%	-7.7%	104.2%	-4.5%	2.9%
RRS A Zone 5	9,154	9,301	8,450	8,555	9,555	1.2%	1.6%	-9.1%	1.2%	11.7%
RRS A Zone 6	17,687	17,936	15,793	14,604	11,244	42.7%	1.4%	-11.9%	-7.5%	-23.0%
RRS A	48,170	44,298	61,303	62,344	60,381	14.5%	-8.0%	38.4%	1.7%	-3.1%
RHA B Zone 1	11,346	11,224	18,150	23,669	25,928	0.3%	-1.1%	61.7%	30.4%	9.5%
RHA B Zone 2	46,294	45,505	53,470	78,704	58,181	11.5%	-1.7%	17.5%	47.2%	-26.1%
RHA B Zone 3	9,855	9,211	17,600	18,610	15,685	112.2%	-6.5%	91.1%	5.7%	-15.7%
RHA B Zone 7	2,591	5,442	10,250	16,964	14,135	-48.3%	110.0%	88.3%	65.5%	-16.7%
RHA B	70,086	71,382	99,470	137,947	113,929	12.1%	1.8%	39.3%	38.7%	-17.4%
Total	118,256	115,680	160,773	200,291	174,310	13.1%	-2.2%	39.0%	24.6%	-13.0%

c) Average Length of Stay (ALOS)

RHA	2013/14	2014/15	2015/16	2016/17	2017/18
RRS A Zone 1	124.4	89.2	78.8	107.8	92.8
RRS A Zone 4	62.9	52.5	67.6	42.3	38.4
RRS A Zone 5	38.3	36.8	31.1	44.6	47.5
RRS A Zone 6	113.4	100.2	70.2	60.6	54.1
RRS A	74.0	63.2	60.7	58.0	53.0
RHA B Zone 1	52.8	52.2	60.7	82.2	82.1
RHA B Zone 2	122.1	116.1	95.0	107.5	98.9
RHA B Zone 3	57.0	52.0	52.9	52.4	56.0
RHA B Zone 7	83.6	120.9	107.9	112.3	63.7
RHA B	87.8	86.1	77.1	90.4	81.0
Total	81.6	75.6	69.9	77.0	68.5

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

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

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

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

Note 5: During fiscal 2015/16, a replacement nursing home with added beds opened in health region 4 and a new nursing home opened in health region 3.

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

Table III - 1(c): Rehab Care (Level of Care) Inpatient Separations and Days Stay by Regional Health Authority - 2013/14 to 2017/18

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

Separations (Cases)						Year to Year % Change				
RHA	2013/14	2014/15	2015/16	2016/17	2017/18	2013/14	2014/15	2015/16	2016/17	2017/18
RRS A Zone 1	260	227	220	175	170	2.0%	-12.7%	-3.1%	-20.5%	-2.9%
RRS A	260	227	220	175	170	2.0%	-12.7%	-3.1%	-20.5%	-2.9%
RHA B Zone 1	80	99	78	82	82	0.0%	23.8%	-21.2%	5.1%	0.0%
RHA B Zone 2	106	110	108	104	117	1.0%	3.8%	-1.8%	-3.7%	12.5%
RHA B Zone 3	234	215	256	269	261	-9.3%	-8.1%	19.1%	5.1%	-3.0%
RHA B Zone 7	94	96	98	117	128	-6.9%	2.1%	2.1%	19.4%	9.4%
RHA B	514	520	540	572	588	-5.5%	1.2%	3.8%	5.9%	2.8%
Total	774	747	760	747	758	-3.1%	-3.5%	1.7%	-1.7%	1.5%

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

Days Stay						Year to Year % Change				
RHA	2013/14	2014/15	2015/16	2016/17	2017/18	2013/14	2014/15	2015/16	2016/17	2017/18
RRS A Zone 1	9,089	8,203	8,392	7,916	7,648	2.9%	-9.7%	2.3%	-5.7%	-3.4%
RRS A	9,089	8,203	8,392	7,916	7,648	2.9%	-9.7%	2.3%	-5.7%	-3.4%
RHA B Zone 1	2,641	3,658	2,562	3,218	2,432	-1.3%	38.5%	-30.0%	25.6%	-24.4%
RHA B Zone 2	4,871	4,745	4,072	4,285	4,438	6.0%	-2.6%	-14.2%	5.2%	3.6%
RHA B Zone 3	11,388	11,703	11,010	12,407	11,466	-8.8%	2.8%	-5.9%	12.7%	-7.6%
RHA B Zone 7	4,223	3,654	4,300	3,819	4,139	0.0%	-13.5%	17.7%	-11.2%	8.4%
RHA B	23,123	23,760	21,944	23,729	22,475	-3.8%	2.8%	-7.6%	8.1%	-5.3%
Total	32,212	31,963	30,336	31,645	30,123	-2.0%	-0.8%	-5.1%	4.3%	-4.8%

c) Average Length of Stay (ALOS)

RHA	2013/14	2014/15	2015/16	2016/17	2017/18
RRS A Zone 1	35.0	36.1	38.1	45.2	45.0
RRS A	35.0	36.1	38.1	45.2	45.0
RHA B Zone 1	33.0	36.9	32.8	39.2	29.7
RHA B Zone 2	46.0	43.1	37.7	41.2	37.9
RHA B Zone 3	48.7	54.4	43.0	46.1	43.9
RHA B Zone 7	44.9	38.1	43.9	32.6	32.3
RHA B	45.0	45.7	40.6	41.5	38.2
Total	41.6	42.8	39.9	42.4	39.7

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

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

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

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

Table III - 1(d): VAC Care (Level of Care) Inpatient Separations and Days Stay by Regional Health Authority - 2013/14 to 2017/18

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				
	2013/14	2014/15	2015/16	2016/17	2017/18	2013/14	2014/15	2015/16	2016/17	2017/18
RRS A Zone 1	21	33	22	24	26	40.0%	57.1%	-33.3%	9.1%	8.3%
RRS A Zone 5	5	8	20	5	5	-66.7%	60.0%	150.0%	-75.0%	0.0%
RRS A	26	41	42	29	31	-13.3%	57.7%	2.4%	-31.0%	6.9%
RHA B Zone 2	58	64	37	36	57	23.4%	10.3%	-42.2%	-2.7%	58.3%
RHA B Zone 3	38	24	30	36	33	8.6%	-36.8%	25.0%	20.0%	-8.3%
RHA B	96	88	67	72	90	17.1%	-8.3%	-23.9%	7.5%	25.0%
Total	122	129	109	101	121	8.9%	5.7%	-15.5%	-7.3%	19.8%

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

RHA	Days Stay					Year to Year % Change				
	2013/14	2014/15	2015/16	2016/17	2017/18	2013/14	2014/15	2015/16	2016/17	2017/18
RRS A Zone 1	12,969	19,988	18,353	15,431	15,122	81.5%	54.1%	-8.2%	-15.9%	-2.0%
RRS A Zone 5	4,237	4,598	8,881	8,258	5,031	-53.4%	8.5%	93.1%	-7.0%	-39.1%
RRS A	17,206	24,586	27,234	23,689	20,153	5.9%	42.9%	10.8%	-13.0%	-14.9%
RHA B Zone 2	27,465	33,281	16,035	19,823	19,211	21.9%	21.2%	-51.8%	23.6%	-3.1%
RHA B Zone 3	19,342	9,938	18,353	15,260	16,996	4.1%	-48.6%	84.7%	-16.9%	11.4%
RHA B	46,807	43,219	34,388	35,083	36,207	13.8%	-7.7%	-20.4%	2.0%	3.2%
Total	64,013	67,805	61,622	58,772	56,360	11.6%	5.9%	-9.1%	-4.6%	-4.1%

c) Average Length of Stay (ALOS)

RHA	2013/14	2014/15	2015/16	2016/17	2017/18
RRS A Zone 1	617.6	605.7	834.2	643.0	581.6
RRS A Zone 5	847.4	574.8	444.1	1,651.6	1,006.2
RRS A	661.8	599.7	648.4	816.9	650.1
RHA B Zone 2	473.5	520.0	433.4	550.6	337.0
RHA B Zone 3	509.0	414.1	611.8	423.9	515.0
RHA B	487.6	491.1	513.3	487.3	402.3
Total	524.7	525.6	565.3	581.9	465.8

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

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

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

Table III - 1(e): Psychiatric Facilities Inpatient Separations and Days Stay by Regional Health Authority - 2013/14 to 2017/18

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				
	2013/14	2014/15	2015/16	2016/17	2017/18	2013/14	2014/15	2015/16	2016/17	2017/18
RRS A Zone 5	266	265	273	282	250	-19.9%	-0.4%	3.0%	3.3%	-11.3%
RRS A	266	265	273	282	250	-19.9%	-0.4%	3.0%	3.3%	-11.3%
RHA B Zone 2	20	14	12	9	6	5.3%	-30.0%	-14.3%	-25.0%	-33.3%
RHA B	20	14	12	9	6	5.3%	-30.0%	-14.3%	-25.0%	-33.3%
Total	286	279	285	291	256	-18.5%	-2.4%	2.2%	2.1%	-12.0%

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

RHA	Days Stay					Year to Year % Change				
	2013/14	2014/15	2015/16	2016/17	2017/18	2013/14	2014/15	2015/16	2016/17	2017/18
RRS A Zone 5	168,894	65,358	75,950	78,605	54,205	94.4%	-61.3%	16.2%	3.5%	-31.0%
RRS A	168,894	65,358	75,950	78,605	54,205	94.4%	-61.3%	16.2%	3.5%	-31.0%
RHA B Zone 2	9,494	16,629	8,313	18,856	16,466	-59.0%	75.2%	-50.0%	126.8%	-12.7%
RHA B	9,494	16,629	8,313	18,856	16,466	-59.0%	75.2%	-50.0%	126.8%	-12.7%
Total	178,388	81,987	84,263	97,461	70,671	62.2%	-54.0%	2.8%	15.7%	-27.5%

c) Average Length of Stay (ALOS)

RHA	2013/14	2014/15	2015/16	2016/17	2017/18
RRS A Zone 5	634.9	246.6	278.2	278.7	216.8
RRS A	634.9	246.6	278.2	278.7	216.8
RHA B Zone 2	474.7	1,187.8	692.8	2,095.1	2,744.3
RHA B	474.7	1,187.8	692.8	2,095.1	2,744.3
Total	623.7	293.9	295.7	334.9	276.1

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

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

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

Table III - 1(f): Total Newborns by Regional Health Authority - 2013/14 to 2017/18

Newborns						Year to Year % Change				
RHA	2013/14	2014/15	2015/16	2016/17	2017/18	2013/14	2014/15	2015/16	2016/17	2017/18
RRS A Zone 1	720	717	657	648	656	-10.6%	-0.4%	-8.4%	-1.4%	1.2%
RRS A Zone 4	364	358	316	295	307	5.5%	-1.6%	-11.7%	-6.6%	4.1%
RRS A Zone 5	207	208	183	210	223	7.8%	0.5%	-12.0%	14.8%	6.2%
RRS A Zone 6	489	512	430	475	430	-8.4%	4.7%	-16.0%	10.5%	-9.5%
RRS A	1,780	1,795	1,586	1,628	1,616	-5.1%	0.8%	-11.6%	2.6%	-0.7%
RHA B Zone 1	1,388	1,274	1,278	1,303	1,235	3.4%	-8.2%	0.3%	2.0%	-5.2%
RHA B Zone 2	1,485	1,623	1,537	1,516	1,541	-8.8%	9.3%	-5.3%	-1.4%	1.6%
RHA B Zone 3	1,857	1,824	1,731	1,761	1,689	0.1%	-1.8%	-5.1%	1.7%	-4.1%
RHA B Zone 7	410	405	383	416	365	3.8%	-1.2%	-5.4%	8.6%	-12.3%
RHA B	5,140	5,126	4,929	4,996	4,830	-1.6%	-0.3%	-3.8%	1.4%	-3.3%
Total	6,920	6,921	6,515	6,624	6,446	-2.5%	0.0%	-5.9%	1.7%	-2.7%

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

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

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

Note 4: Excludes hermaphrodites

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

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

Figure III - 1(f)(i): Total Newborns by RHA - 2013/14 to 2017/18

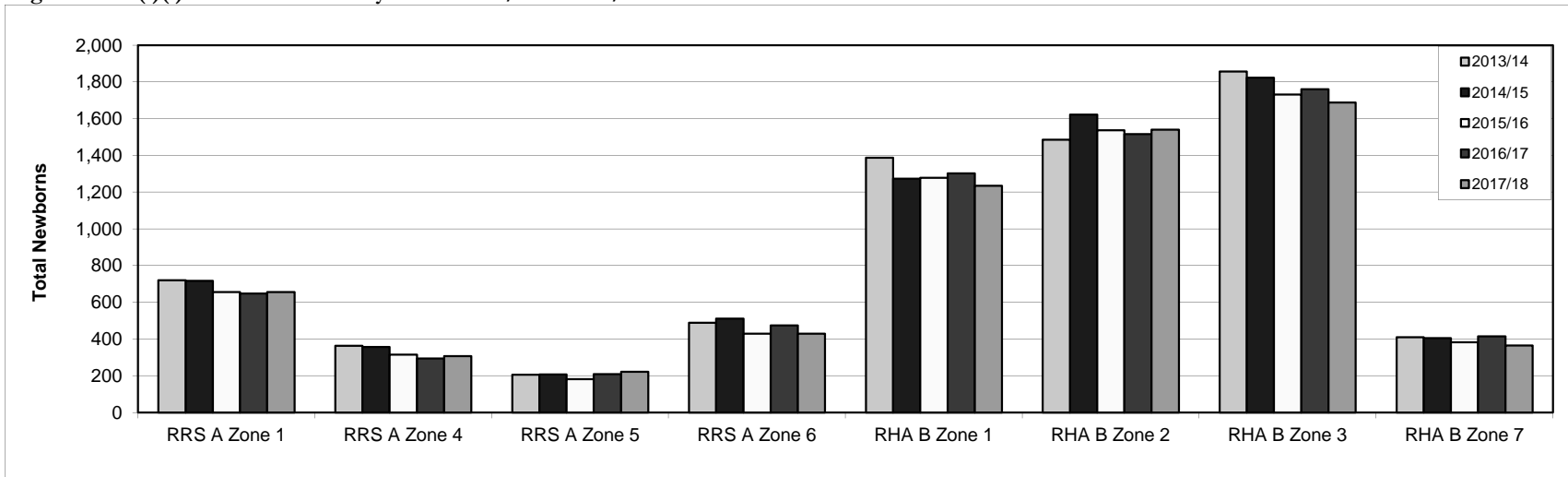


Table III - 1(g): Total Newborns by Regional Health Authority by Gender - 2013/14 to 2017/18

RHA	Newborns									
	2013/14		2014/15		2015/16		2016/17		2017/18	
	Females	Males	Females	Males	Females	Males	Females	Males	Females	Males
RRS A Zone 1	355	365	348	369	326	331	307	341	333	323
RRS A Zone 4	172	192	163	195	140	176	150	145	147	160
RRS A Zone 5	95	112	101	107	81	102	90	120	108	115
RRS A Zone 6	235	254	237	275	213	217	247	228	220	210
RRS A	857	923	849	946	760	826	794	834	808	808
RHA B Zone 1	706	682	618	656	600	678	652	651	595	640
RHA B Zone 2	753	732	813	810	762	775	735	781	762	779
RHA B Zone 3	885	972	871	953	848	883	861	900	840	849
RHA B Zone 7	210	200	198	207	197	186	189	227	197	168
RHA B	2,554	2,586	2,500	2,626	2,407	2,522	2,437	2,559	2,394	2,436
Total	3,411	3,509	3,349	3,572	3,167	3,348	3,231	3,393	3,202	3,244

Note 1: Excludes hermaphrodites.

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

Figure III - 1(g)(i) Provincial Percentage of Newborns by Gender - 2013/14 to 2017/18

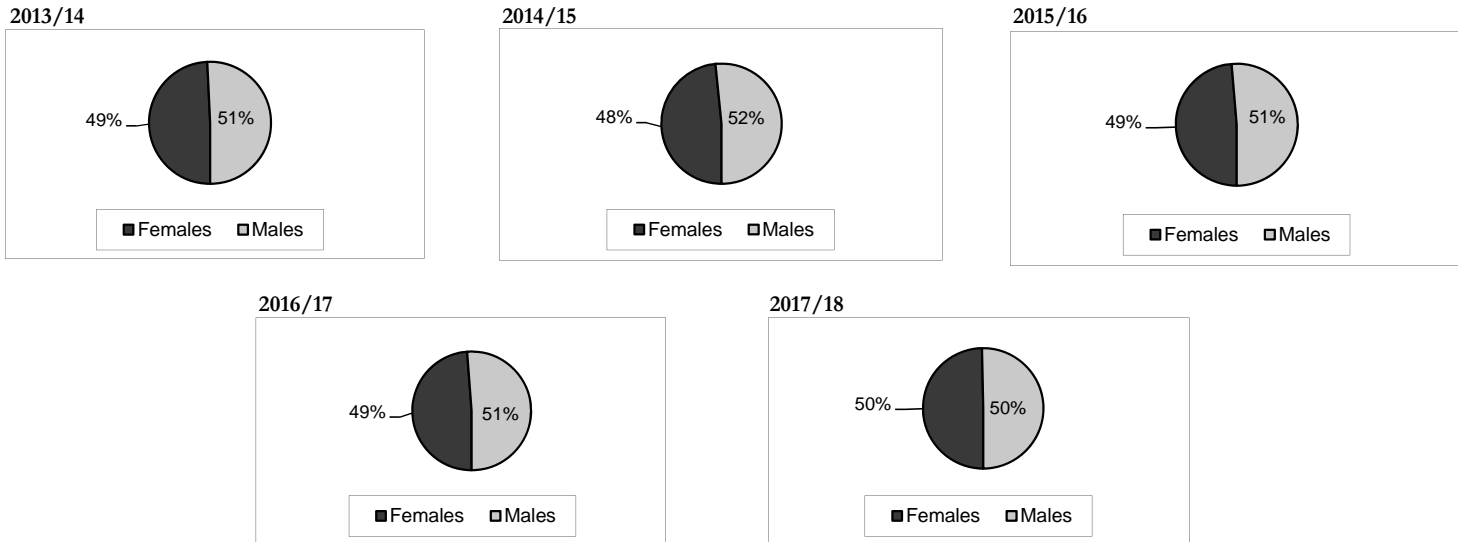


Table III - 1(h): Total Deaths (All Inpatient Levels of Care) by Regional Health Authority - 2013/14 to 2017/18

Deaths						Year to Year % Change				
RHA	2013/14	2014/15	2015/16	2016/17	2017/18	2013/14	2014/15	2015/16	2016/17	2017/18
RRS A Zone 1	454	519	504	542	546	-2.8%	14.3%	-2.9%	7.5%	0.7%
RRS A Zone 4	289	324	320	294	361	-1.4%	12.1%	-1.2%	-8.1%	22.8%
RRS A Zone 5	168	207	230	231	244	-21.9%	23.2%	11.1%	0.4%	5.6%
RRS A Zone 6	418	461	442	466	533	2.0%	10.3%	-4.1%	5.4%	14.4%
RRS A	1,329	1,511	1,496	1,533	1,684	-4.0%	13.7%	-1.0%	2.5%	9.8%
RHA B Zone 1	575	580	632	622	611	1.1%	0.9%	9.0%	-1.6%	-1.8%
RHA B Zone 2	906	913	917	976	971	-0.5%	0.8%	0.4%	6.4%	-0.5%
RHA B Zone 3	927	904	810	868	820	17.0%	-2.5%	-10.4%	7.2%	-5.5%
RHA B Zone 7	218	246	255	251	257	21.8%	12.8%	3.7%	-1.6%	2.4%
RHA B	2,626	2,643	2,614	2,717	2,658	7.1%	0.6%	-1.1%	3.9%	-2.2%
Total	3,955	4,154	4,110	4,250	4,343	3.1%	5.0%	-1.1%	3.4%	2.2%

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

Note 2: Includes adults, children and newborns.

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

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

Note 5: Excludes stillbirths.

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

Figure III - 1(h)(i) Total Deaths (All Inpatient Levels of Care) by RHA - 2013/14 to 2017/18

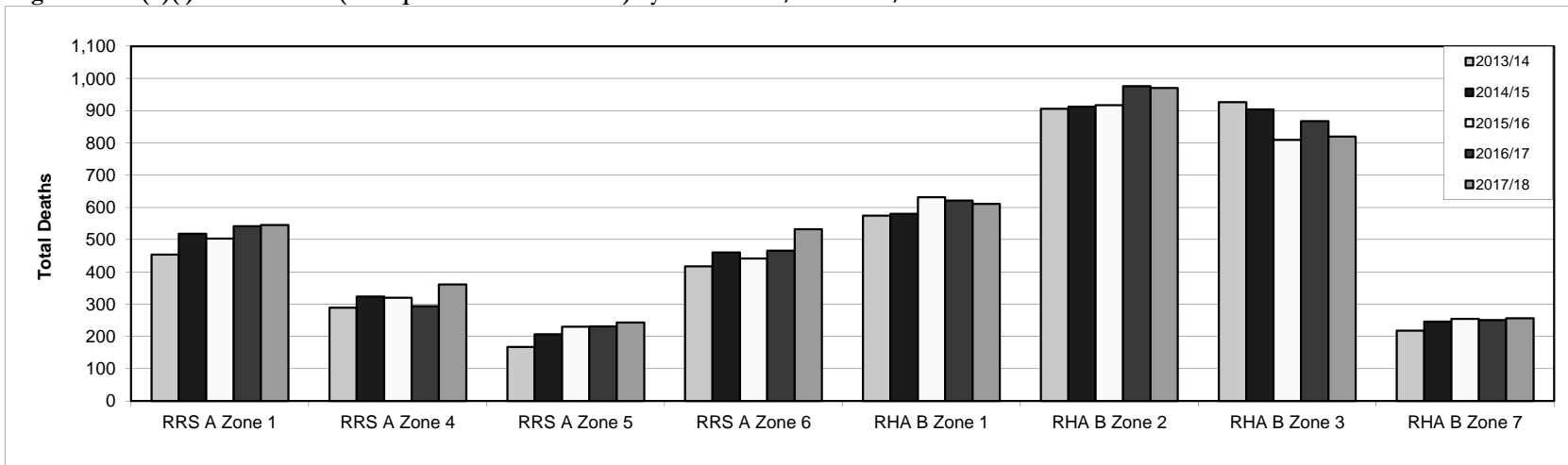


Table III - 1(i): Total Deaths (All Inpatient Levels of Care) by Regional Health Authority by Gender - 2013/14 to 2017/18

Deaths										
RHA	2013/14		2014/15		2015/16		2016/17		2017/18	
	Females	Males	Females	Males	Females	Males	Females	Males	Females	Males
RRS A Zone 1	227	227	257	262	244	260	246	296	250	296
RRS A Zone 4	141	148	157	167	152	168	141	153	177	184
RRS A Zone 5	81	87	110	97	115	115	111	120	113	131
RRS A Zone 6	195	223	229	232	193	249	221	245	239	294
RRS A	644	685	753	758	704	792	719	814	779	905
RHA B Zone 1	274	301	289	291	298	334	285	337	287	324
RHA B Zone 2	421	485	428	485	440	477	476	500	456	515
RHA B Zone 3	469	458	412	492	402	408	427	441	405	415
RHA B Zone 7	108	110	128	118	102	153	119	132	132	125
RHA B	1,272	1,354	1,257	1,386	1,242	1,372	1,307	1,410	1,280	1,379
Total	1,916	2,039	2,010	2,144	1,946	2,164	2,026	2,224	2,059	2,284

Note 1: Excludes hermaphrodites or transsexuals

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

Figure III - 1(i)(i) Provincial Percentage of Deaths by Gender - 2013/14 to 2017/18

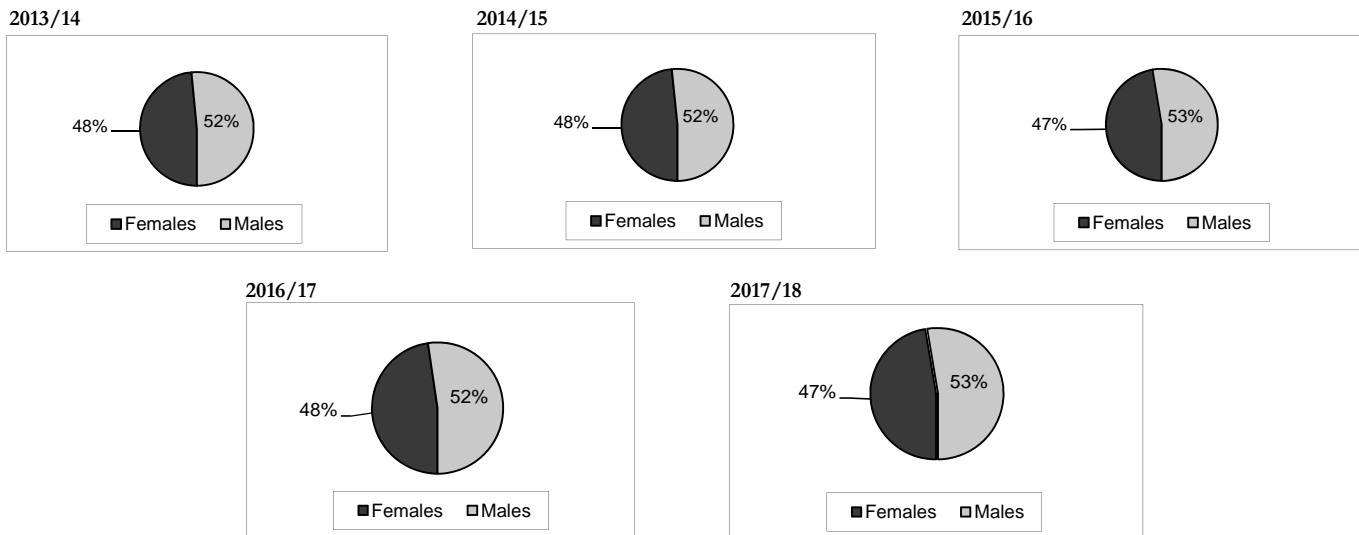


Table III - 1(j): Acute care (Level of care) Total Deliveries by Regional Health Authority - 2013/14 to 2017/18

(a) Vaginal births

Vaginal births					
RHA	2013/14	2014/15	2015/16	2016/17	2017/18
RRS A Zone 1	531	497	456	423	463
RRS A Zone 4	263	271	224	210	204
RRS A Zone 5	141	144	138	148	153
RRS A Zone 6	299	336	288	315	253
RRS A	1,234	1,248	1,106	1,096	1,073
RHA B Zone 1	1007	906	850	906	823
RHA B Zone 2	1161	1260	1218	1,209	1,221
RHA B Zone 3	1279	1287	1191	1,257	1,138
RHA B Zone 7	261	262	259	283	245
RHA B	3,708	3,715	3,518	3,655	3,427
Total	4,942	4,963	4,624	4,751	4,500

(b) Caesarean Sections

Caesarean sections						Percentage of Caesarean Sections					
RHA	2013/14	2014/15	2015/16	2016/17	2017/18	2013/14	2014/15	2015/16	2016/17	2017/18	
RRS A Zone 1	187	219	196	218	189	26.0%	30.6%	30.1%	34.0%	29.0%	
RRS A Zone 4	98	85	92	85	100	27.1%	23.9%	29.1%	28.8%	32.9%	
RRS A Zone 5	66	62	44	61	67	31.9%	30.1%	24.2%	29.2%	30.5%	
RRS A Zone 6	181	167	138	160	164	37.7%	33.2%	32.4%	33.7%	39.3%	
RRS A	532	533	470	524	520	30.1%	29.9%	29.8%	32.3%	32.6%	
RHA B Zone 1	352	349	390	365	391	25.9%	27.8%	31.5%	28.7%	32.2%	
RHA B Zone 2	314	340	292	301	300	21.3%	21.3%	19.3%	19.9%	19.7%	
RHA B Zone 3	558	520	522	491	523	30.4%	28.8%	30.5%	28.1%	31.5%	
RHA B Zone 7	145	139	122	134	117	35.7%	34.7%	32.0%	32.1%	32.3%	
RHA B	1,369	1,348	1,326	1,291	1,331	27.0%	26.6%	27.4%	26.1%	28.0%	
Total	1,901	1,881	1,796	1,815	1,851	27.8%	27.5%	28.0%	27.6%	29.1%	

(c) Total Deliveries

All deliveries							Year to Year % Change				
RHA	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2013/14	2014/15	2015/16	2016/17	2017/18
RRS A Zone 1	799	718	716	652	641	652	-10.1%	-0.3%	-8.9%	-1.7%	1.7%
RRS A Zone 4	338	361	356	316	295	304	6.8%	-1.4%	-11.2%	-6.6%	3.1%
RRS A Zone 5	196	207	206	182	209	220	5.6%	-0.5%	-11.7%	14.8%	5.3%
RRS A Zone 6	528	480	503	426	475	417	-9.1%	4.8%	-15.3%	11.5%	-12.2%
RRS A	1,861	1,766	1,781	1,576	1,620	1,593	-5.1%	0.8%	-11.5%	2.8%	-1.7%
RHA B Zone 1	1306	1,359	1,255	1,240	1,271	1,214	4.1%	-7.7%	-1.2%	2.5%	-4.5%
RHA B Zone 2	1606	1,475	1,600	1,510	1,510	1,521	-8.2%	8.5%	-5.6%	0.0%	0.7%
RHA B Zone 3	1826	1,837	1,807	1,713	1,748	1,661	0.6%	-1.6%	-5.2%	2.0%	-5.0%
RHA B Zone 7	393	406	401	381	417	362	3.3%	-1.2%	-5.0%	9.4%	-13.2%
RHA B	5131	5,077	5,063	4,844	4,946	4,758	-1.1%	-0.3%	-4.3%	2.1%	-3.8%
Total	6992	6,843	6,844	6,420	6,566	6,351	-2.1%	0.0%	-6.2%	2.3%	-3.3%

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

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

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

Figure III - 1(j)(i): Acute Care (Level of Care) Total Vaginal Deliveries by RHA - 2013/14 to 2017/18

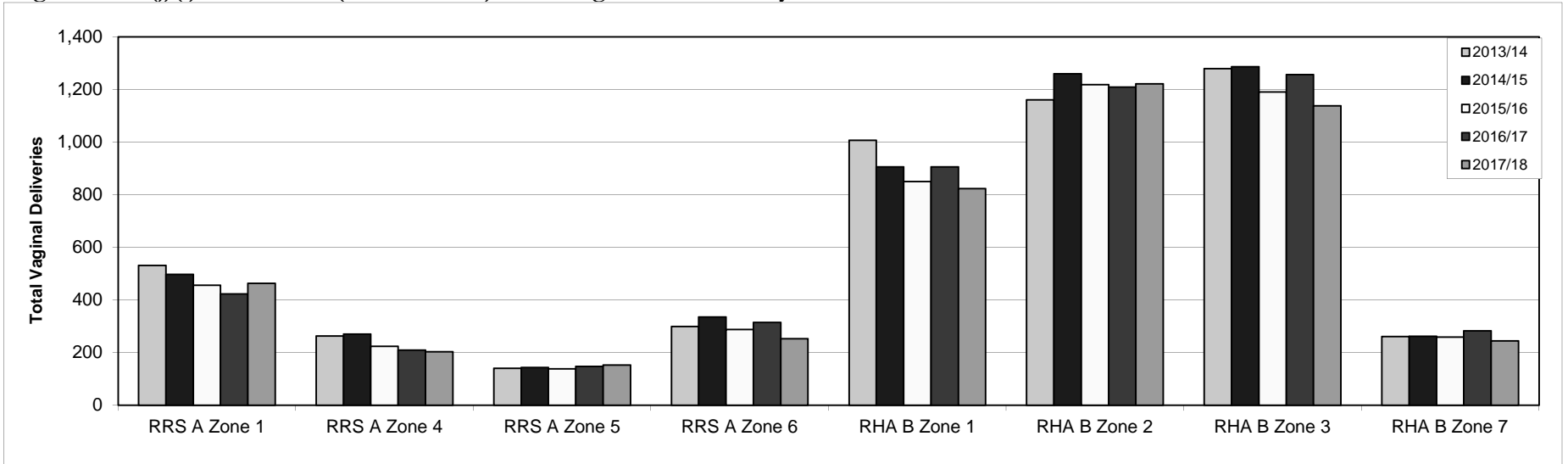


Figure III - 1(j)(ii): Acute Care (Level of Care) Total Caesarean Sections by RHA - 2013/14to 2017/18

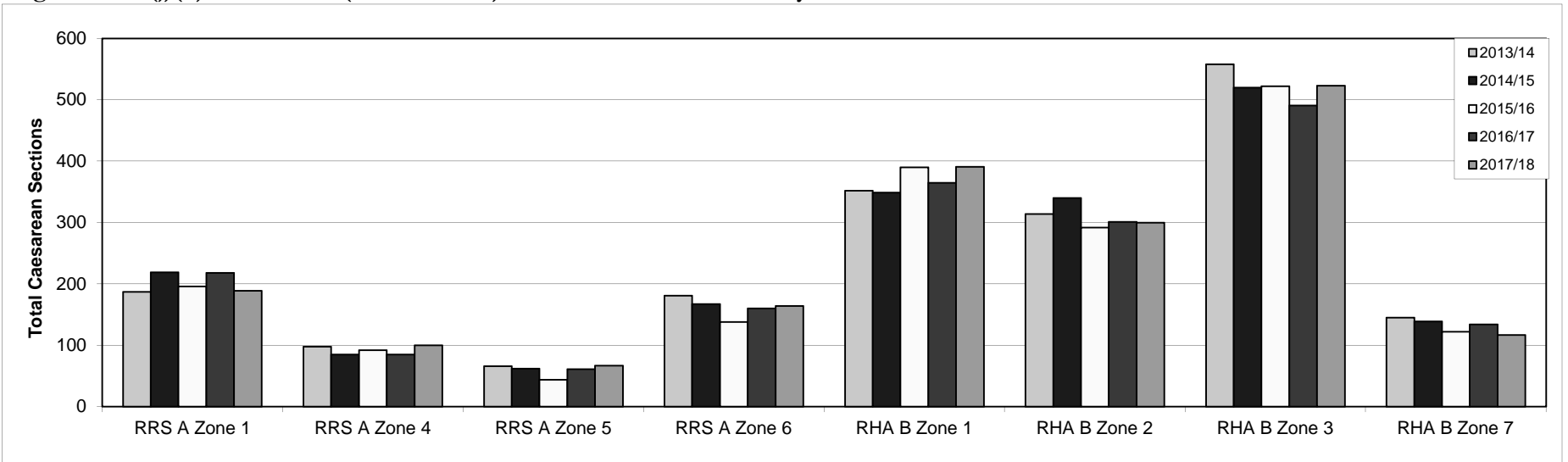


Figure III - 1(j)(iii): Acute Care (Level of Care) Total Deliveries (vaginal & caesarean section) by RHA - 2013/14 to 2017/18

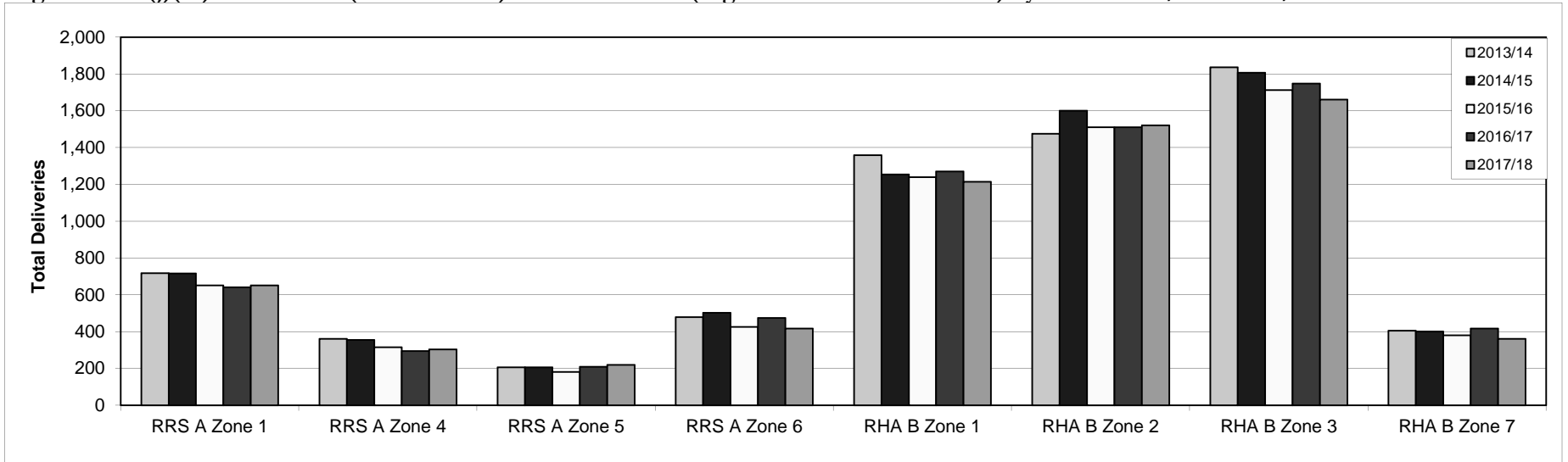


Figure III - 1(j)(iv): Acute Care (Level of Care) % Caesarean Sections by RHA - 2013/14 to 2017/18

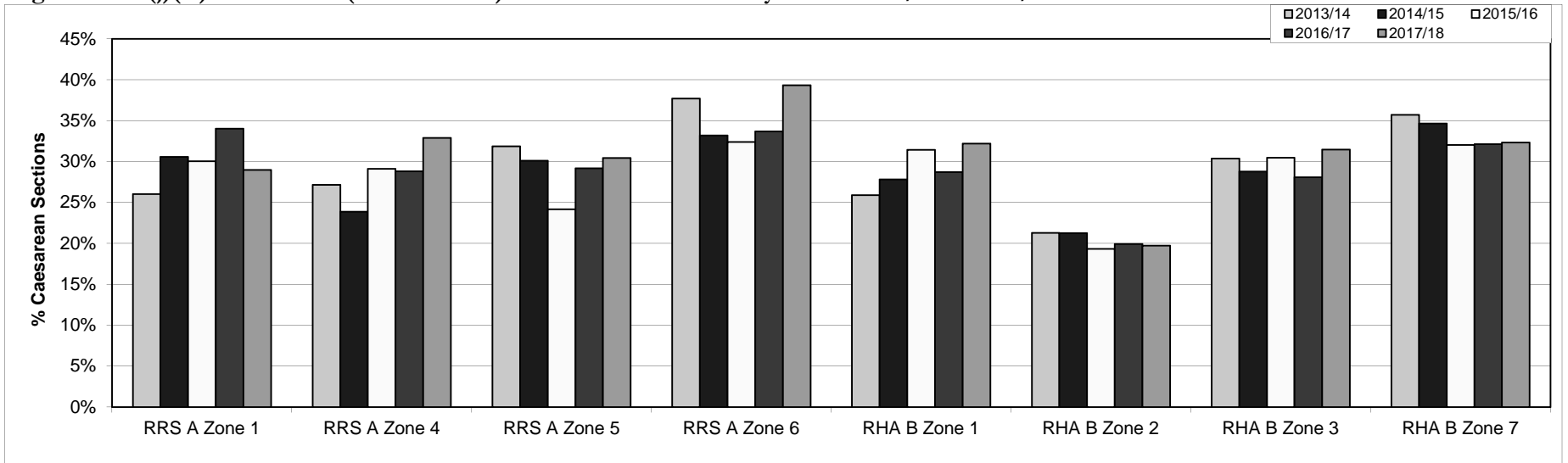


Table III - 2: Total Day Surgery Cases, Weighted Cases and Average CACS Weight by Regional Health Authority - 2013/14 to 2017/18

a) Day Surgery Cases

RHA	Total Day Surgery Cases					Year to Year % Change				
	2013/14	2014/15	2015/16	2016/17	2017/18	2013/14	2014/15	2015/16	2016/17	2017/18
RRS A Zone 1	4,341	4,000	4,141	4,408	4,140	-1.5%	-7.9%	3.5%	6.4%	-6.1%
RRS A Zone 4	3,200	3,140	3,354	3,180	3,053	7.6%	-1.9%	6.8%	-5.2%	-4.0%
RRS A Zone 5	1,957	2,120	2,145	2,134	2,160	11.1%	8.3%	1.2%	-0.5%	1.2%
RRS A Zone 6	3,479	3,237	3,285	3,737	3,414	-2.3%	-7.0%	1.5%	13.8%	-8.6%
RRS A	12,977	12,497	12,925	13,459	12,767	2.2%	-3.7%	3.4%	4.1%	-5.1%
RHA B Zone 1	4,390	4,785	4,693	5,015	4,784	4.7%	9.0%	-1.9%	6.9%	-4.6%
RHA B Zone 2	10,666	10,444	10,371	10,016	9,993	-0.5%	-2.1%	-0.7%	-3.4%	-0.2%
RHA B Zone 3	13,448	13,176	13,536	12,332	12,899	4.4%	-2.0%	2.7%	-8.9%	4.6%
RHA B Zone 7	2,860	2,785	3,078	3,017	2,859	-4.6%	-2.6%	10.5%	-2.0%	-5.2%
RHA B	31,364	31,190	31,678	30,380	30,535	1.9%	-0.6%	1.6%	-4.1%	0.5%
Total	44,341	43,687	44,603	43,839	43,302	1.9%	-1.5%	2.1%	-1.7%	-1.2%

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

RHA	Weighted Cases (RIW)					Year to Year % Change				
	2013/14	2014/15	2015/16	2016/17	2017/18	2013/14	2014/15	2015/16	2016/17	2017/18
RRS A Zone 1	1,393	1,214	1,358	1,446	1,371	0.0%	-12.9%	11.9%	6.4%	-5.2%
RRS A Zone 4	696	650	694	668	626	10.4%	-6.6%	6.7%	-3.7%	-6.2%
RRS A Zone 5	500	543	543	564	581	12.3%	8.5%	-0.1%	3.8%	3.1%
RRS A Zone 6	915	845	835	936	900	0.7%	-7.7%	-1.1%	12.1%	-3.8%
RRS A	3,505	3,252	3,430	3,614	3,479	3.7%	-7.2%	5.5%	5.3%	-3.7%
RHA B Zone 1	1,494	1,604	1,577	1,679	1,595	6.4%	7.4%	-1.7%	6.5%	-5.0%
RHA B Zone 2	2,613	2,570	2,610	2,542	2,498	-1.3%	-1.7%	1.6%	-2.6%	-1.7%
RHA B Zone 3	2,856	2,866	2,827	2,564	2,557	4.1%	0.4%	-1.4%	-9.3%	-0.3%
RHA B Zone 7	703	670	756	742	698	-0.9%	-4.8%	12.9%	-1.9%	-5.8%
RHA B	7,666	7,709	7,770	7,527	7,349	2.1%	0.6%	0.8%	-3.1%	-2.4%
Total	11,171	10,961	11,201	11,140	10,827	2.6%	-1.9%	2.2%	-0.5%	-2.8%

c) Average CACS Weight

RHA	2013/14	2014/15	2015/16	2016/17	2017/18
RRS A Zone 1	0.3215	0.3035	0.3282	0.3281	0.3311
RRS A Zone 4	0.2180	0.2070	0.2075	0.2100	0.2052
RRS A Zone 5	0.2559	0.2562	0.2532	0.2641	0.2691
RRS A Zone 6	0.2630	0.2610	0.2542	0.2505	0.2636
RRS A	0.2704	0.2602	0.2657	0.2685	0.2725
RHA B Zone 1	0.3406	0.3351	0.3372	0.3349	0.3334
RHA B Zone 2	0.2450	0.2460	0.2517	0.2538	0.2500
RHA B Zone 3	0.2125	0.2175	0.2090	0.2079	0.1982
RHA B Zone 7	0.2462	0.2405	0.2457	0.2458	0.2443
RHA B	0.2445	0.2472	0.2455	0.2477	0.2407
Total	0.2521	0.2509	0.2513	0.2541	0.2500

Note 1: The CACS weights (derived from RIW's) are based on the 2017 grouper for all five years. This affects the comparability with previous years' reports.

Note 2: The present day surgery definition does not allow for consistent reporting of day surgery procedures/interventions. The data must not be compared from one RHA to the other. Starting with 2003/04, the day surgeries will only include the cases done in the MIS day surgery functional centre.

Note 3: Source data were extracted from the 3M system, except the weighted cases from 2013/14 to 2016/17 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 2017.

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

Figure III - 2(i): Total Day Surgery Cases by RHA - 2013/14 to 2017/18

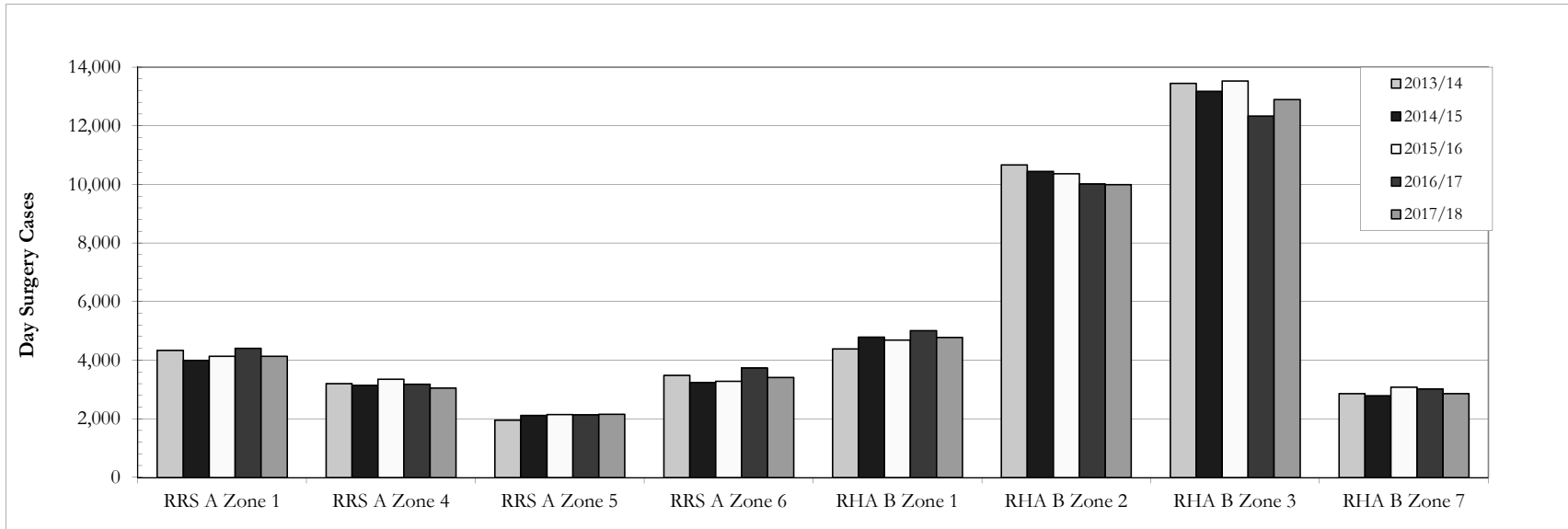


Figure III - 2(ii): Total Day Surgery Weighted Cases by RHA - 2013/14 to 2017/18

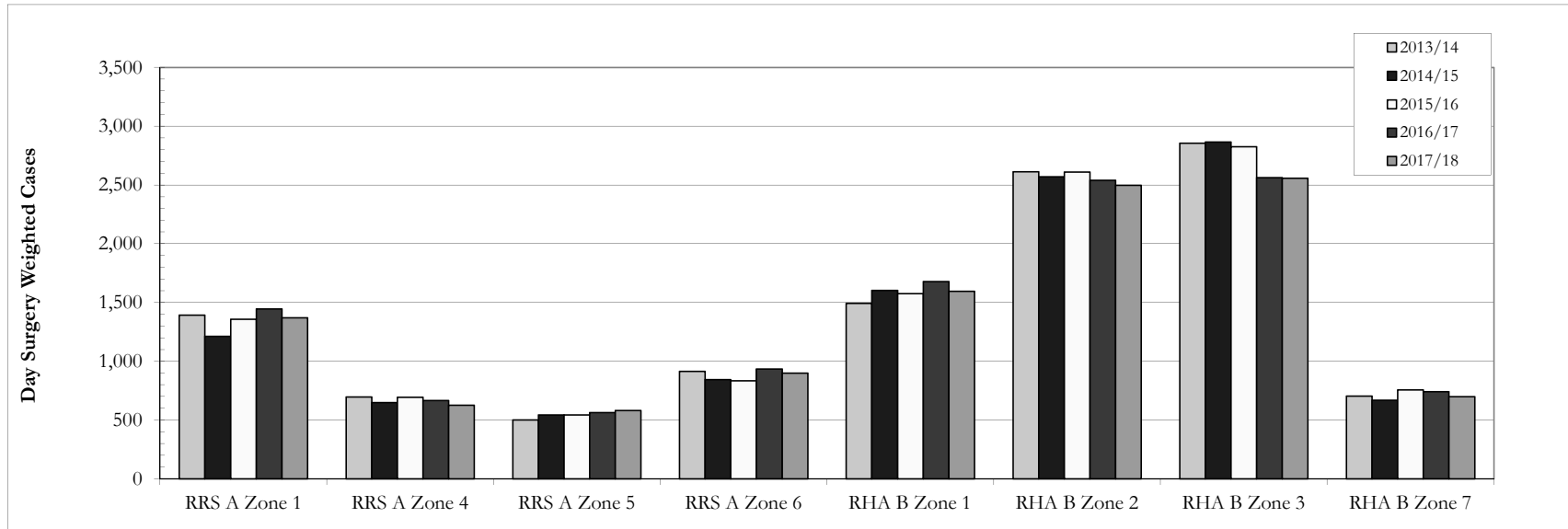


Figure III - 2(iii): Average CACS Weight per Day Surgery Case by RHA - 2013/14 to 2017/18

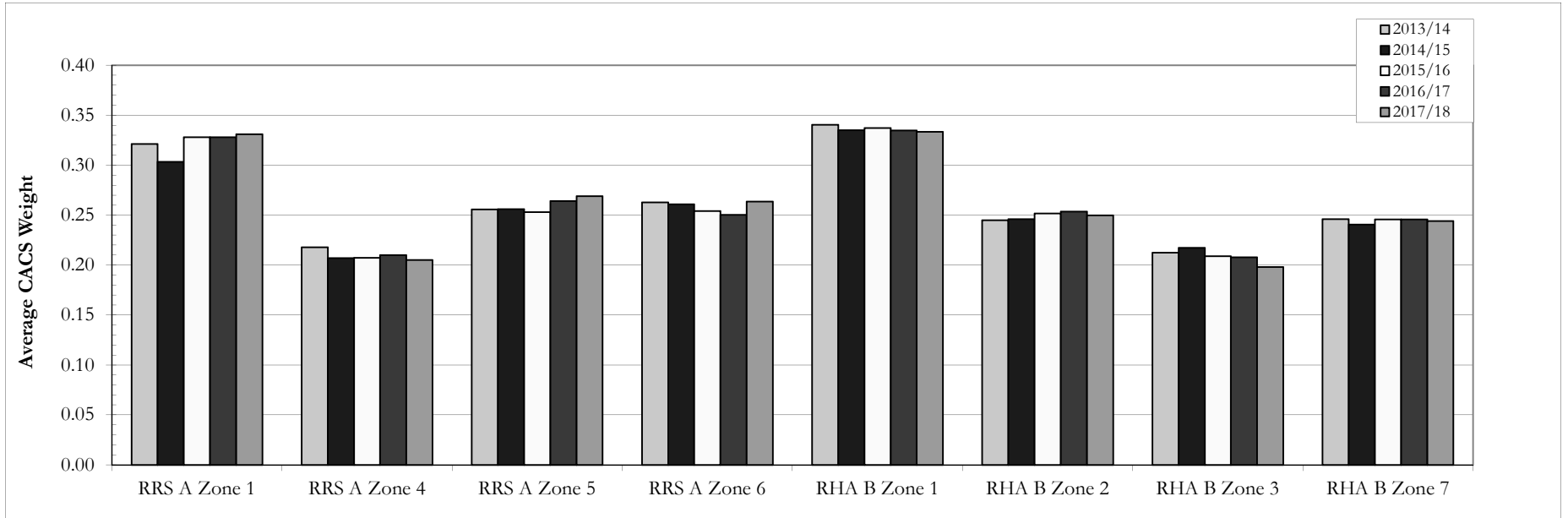


Table III - 3(a): Total Surgical Episodes Performed in the Main OR and Total Caesarean Sections in the Delivery Room by Regional Health Authority - 2013/14 to 2017/18

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

RHA	Inpatient					Year to Year % Change				
	2013/14	2014/15	2015/16	2016/17	2017/18	2013/14	2014/15	2015/16	2016/17	2017/18
RRS A Zone 1	3,004	2,994	3,212	3,257	3,299	-8.6%	-0.3%	7.3%	1.4%	1.3%
RRS A Zone 4	1,683	1,660	1,677	1,632	1,634	-0.1%	-1.4%	1.0%	-2.7%	0.1%
RRS A Zone 5	742	656	808	742	608	-4.9%	-11.6%	23.2%	-8.2%	-18.1%
RRS A Zone 6	2,351	2,231	2,275	2,282	2,137	-11.3%	-5.1%	2.0%	0.3%	-6.4%
RRS A	7,780	7,541	7,972	7,913	7,678	-7.4%	-3.1%	5.7%	-0.7%	-3.0%
RHA B Zone 1	4,221	4,101	3,969	4,164	3,641	-5.2%	-2.8%	-3.2%	4.9%	-12.6%
RHA B Zone 2	5,448	5,750	5,600	5,734	5,441	0.4%	5.5%	-2.6%	2.4%	-5.1%
RHA B Zone 3	4,123	4,013	4,086	3,886	3,289	1.1%	-2.7%	1.8%	-4.9%	-15.4%
RHA B Zone 7	1,323	1,224	1,067	1,121	1,090	-12.3%	-7.5%	-12.8%	5.1%	-2.8%
RHA B	15,115	15,088	14,722	14,905	13,461	-2.3%	-0.2%	-2.4%	1.2%	-9.7%
Total	22,895	22,629	22,694	22,818	21,139	-4.1%	-1.2%	0.3%	0.5%	-7.4%

RHA	Percentage of All Main OR Episodes and Caesarean Sections				
	2013/14	2014/15	2015/16	2016/17	2017/18
RRS A Zone 1	38.4%	39.3%	41.1%	39.5%	41.2%
RRS A Zone 4	35.4%	35.6%	34.2%	34.7%	35.7%
RRS A Zone 5	27.9%	24.0%	27.8%	26.2%	22.3%
RRS A Zone 6	40.9%	41.5%	41.3%	38.5%	39.3%
RRS A	37.1%	37.0%	37.7%	36.5%	37.0%
RHA B Zone 1	42.1%	41.6%	39.9%	39.3%	37.5%
RHA B Zone 2	35.3%	37.0%	36.7%	38.1%	37.0%
RHA B Zone 3	26.4%	26.1%	26.3%	27.4%	23.2%
RHA B Zone 7	32.0%	31.1%	26.1%	27.7%	28.4%
RHA B	33.4%	33.8%	32.9%	34.0%	31.7%
Total	34.6%	34.8%	34.4%	34.8%	33.4%

(b) Day Surgery Episodes in the Main OR

RHA	Day Surgery					Year to Year % Change				
	2013/14	2014/15	2015/16	2016/17	2017/18	2013/14	2014/15	2015/16	2016/17	2017/18
RRS A Zone 1	4,822	4,625	4,612	4,979	4,706	-5.7%	-4.1%	-0.3%	8.0%	-5.5%
RRS A Zone 4	3,066	3,005	3,232	3,068	2,937	6.5%	-2.0%	7.6%	-5.1%	-4.3%
RRS A Zone 5	1,921	2,082	2,101	2,085	2,119	11.4%	8.4%	0.9%	-0.8%	1.6%
RRS A Zone 6	3,399	3,149	3,228	3,651	3,304	-3.1%	-7.4%	2.5%	13.1%	-9.5%
RRS A	13,208	12,861	13,173	13,783	13,066	-0.1%	-2.6%	2.4%	4.6%	-5.2%
RHA B Zone 1	5,805	5,766	5,978	6,418	6,068	4.0%	-0.7%	3.7%	7.4%	-5.5%
RHA B Zone 2	10,006	9,773	9,656	9,312	9,272	-0.5%	-2.3%	-1.2%	-3.6%	-0.4%
RHA B Zone 3	11,490	11,345	11,430	10,299	10,908	4.5%	-1.3%	0.7%	-9.9%	5.9%
RHA B Zone 7	2,809	2,709	3,014	2,925	2,752	-4.9%	-3.6%	11.3%	-3.0%	-5.9%
RHA B	30,110	29,593	30,078	28,954	29,000	1.7%	-1.7%	1.6%	-3.7%	0.2%
Total	43,318	42,454	43,251	42,737	42,066	1.2%	-2.0%	1.9%	-1.2%	-1.6%

RHA	Percentage of All Main OR Episodes and Caesarean Sections				
	2013/14	2014/15	2015/16	2016/17	2017/18
RRS A Zone 1	61.6%	60.7%	58.9%	60.5%	58.8%
RRS A Zone 4	64.6%	64.4%	65.8%	65.3%	64.3%
RRS A Zone 5	72.1%	76.0%	72.2%	73.8%	77.7%
RRS A Zone 6	59.1%	58.5%	58.7%	61.5%	60.7%
RRS A	62.9%	63.0%	62.3%	63.5%	63.0%
RHA B Zone 1	57.9%	58.4%	60.1%	60.7%	62.5%
RHA B Zone 2	64.7%	63.0%	63.3%	61.9%	63.0%
RHA B Zone 3	73.6%	73.9%	73.7%	72.6%	76.8%
RHA B Zone 7	68.0%	68.9%	73.9%	72.3%	71.6%
RHA B	66.6%	66.2%	67.1%	66.0%	68.3%
Total	65.4%	65.2%	65.6%	65.2%	66.6%

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

RHA	Total All					Year to Year % Change				
	2013/14	2014/15	2015/16	2016/17	2017/18	2013/14	2014/15	2015/16	2016/17	2017/18
RRS A Zone 1	7,826	7,619	7,824	8,236	8,005	-6.8%	-2.6%	2.7%	5.3%	-2.8%
RRS A Zone 4	4,749	4,665	4,909	4,700	4,571	4.1%	-1.8%	5.2%	-4.3%	-2.7%
RRS A Zone 5	2,663	2,738	2,909	2,827	2,727	6.3%	2.8%	6.2%	-2.8%	-3.5%
RRS A Zone 6	5,750	5,380	5,503	5,933	5,441	-6.7%	-6.4%	2.3%	7.8%	-8.3%
RRS A	20,988	20,402	21,145	21,696	20,744	-3.0%	-2.8%	3.6%	2.6%	-4.4%
RHA B Zone 1	10,026	9,867	9,947	10,582	9,709	-0.1%	-1.6%	0.8%	6.4%	-8.2%
RHA B Zone 2	15,454	15,523	15,256	15,046	14,713	-0.2%	0.4%	-1.7%	-1.4%	-2.2%
RHA B Zone 3	15,613	15,358	15,516	14,185	14,197	3.5%	-1.6%	1.0%	-8.6%	0.1%
RHA B Zone 7	4,132	3,933	4,081	4,046	3,842	-7.4%	-4.8%	3.8%	-0.9%	-5.0%
RHA B	45,225	44,681	44,800	43,859	42,461	0.4%	-1.2%	0.3%	-2.1%	-3.2%
Total	66,213	65,083	65,945	65,555	63,205	-0.7%	-1.7%	1.3%	-0.6%	-3.6%

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

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

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

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

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

Note 6: Data, which were unfortunately excluded in the fiscal 2013/14 inpatient operative episodes, have been updated.

Table III - 3(b): All Inpatient Separations (cases) - Top 25 Principle Interventions (Main OR) and principle Caesarean Sections (Delivery Room) in the province - 2013/14 to 2017/18

Principle Intervention Description	2017/18		2016/17		2015/16		2014/15		2013/14	
	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
Implantation of internal device, knee joint	1	1,864	1	1,963	2	1,777	2	1,516	2	1,466
Caesarean section delivery	2	1,851	2	1,814	1	1,793	1	1,879	1	1,897
Implantation of internal device, hip joint	3	1,403	3	1,461	3	1,345	3	1,194	3	1,180
Excision total, uterus and surrounding structures	4	1,058	4	1,044	4	1,019	4	1,051	4	1,120
Excision total, gallbladder	5	961	5	893	5	932	5	886	5	928
Excision total, appendix	6	765	6	730	6	702	6	719	6	782
Fusion, spinal vertebrae	7	542	7	493	7	505	7	552	7	535
Bypass, coronary arteries	8	512	9	477	10	442	10	462	10	451
Excision partial, large intestine	9	486	10	455	9	451	9	505	9	503
Repair, muscles of the chest and abdomen	10	465	8	485	8	487	8	529	8	529
Fixation, femur	11	378	11	348	12	396	13	343	12	346
Implantation of internal device, heart NEC	12	360	12	333	11	416	11	406	11	370
Fixation, ankle joint	13	305	13	312	13	360	12	354	14	315
Excision partial, prostate	14	288	14	272	14	293	14	289	13	331
Repair by decreasing size, stomach	15	281	16	249	15	287	17	233	31	123
Fixation, hip joint	16	259	15	255	17	228	16	237	15	261
Excision partial, rectum	17	244	17	209	18	217	19	210	16	256
Dilation, renal pelvis	18	209	18	205	20	195	37	116	40	91
Fixation, tibia and fibula	19	185	30	144	24	173	25	162	24	174
Excision partial, bladder NEC	20	181	20	193	21	183	21	193	20	191
Excision radical, prostate	20	181	25	162	29	154	28	140	33	118
Excision total with reconstruction, aortic valve	22	174	21	186	19	199	17	233	21	186
Bypass, arteries of leg NEC	23	173	24	166	26	165	20	195	29	137
Destruction, ureter	24	170	34	134	27	158	29	139	26	149
Excision total, ovary with fallopian tube	25	166	22	175	38	112	23	178	22	185
Total Inpatient Principle Interventions for top 25		13,461		13,158		12,989		12,721		12,624
Total Inpatient Principle Interventions for province		21,523		21,667		21,530		21,528		21,889
Top 25 - % of Total Principle Interventions		62.5%		60.7%		60.3%		59.1%		57.7%

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

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

Note 3: Abbreviation: NEC = Not elsewhere classified.

Table III - 4(a): Acute Care Separations (Cases) - Top 25 Case Mix Groups (CMG+) in the Province - 2013/14 to 2017/18

CMG+	CMG+ Description	2017/18			2016/17			2015/16			2014/15			2013/14		
		Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay
139	Chronic Obstructive Pulmonary Disease	1	2,960	26,855	2	3,030	26,206	2	2,924	26,843	2	2,996	29,548	2	2,960	30,174
576	Normal Newborn, Singleton Vaginal Delivery	2	2,942	4,882	1	3,063	5,169	1	2,984	4,997	1	3,363	6,097	1	3,250	5,659
196	Heart Failure without Coronary Angiogram	3	1,806	19,029	5	1,690	18,763	3	1,769	18,178	3	1,758	20,910	4	1,558	17,530
138	Viral/Unspecified Pneumonia	4	1,780	14,771	4	1,800	14,270	5	1,676	13,978	4	1,730	14,223	5	1,546	13,478
321	Unilateral Knee Replacement	5	1,758	6,463	3	1,852	7,052	4	1,687	7,096	8	1,433	6,557	11	1,385	6,482
810	Palliative Care	6	1,747	25,308	7	1,606	24,555	6	1,666	26,960	5	1,554	28,090	8	1,479	25,305
194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	7	1,716	8,096	6	1,656	9,064	7	1,550	7,691	7	1,529	8,226	3	1,658	10,431
562	Vaginal Birth with Anaesthetic and Non-Major Obstetric/Gynecologic Intervention	8	1,382	3,873	9	1,428	3,998	11	1,306	3,752	10	1,416	4,020	12	1,362	4,083
601	Newborn/Neonate 2500+ grams, Other Minor Problem	9	1,349	3,639	8	1,551	3,947	10	1,348	3,698	12	1,322	3,551	10	1,399	3,776
202	Arrhythmia without Coronary Angiogram	10	1,341	7,219	11	1,281	7,283	9	1,413	8,041	9	1,420	8,525	9	1,459	7,253
565	Vaginal Birth without Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	11	1,306	2,833	10	1,384	2,824	8	1,445	3,019	6	1,546	3,124	6	1,523	3,221
175	Percutaneous Coronary Intervention with MI/Shock/Arrest/Heart Failure	12	1,209	3,418	14	1,145	3,101	14	1,097	3,153	15	1,009	2,858	17	1,025	2,658
249	Non-severe Enteritis	13	1,114	5,221	15	1,107	5,173	13	1,197	5,866	13	1,276	5,343	7	1,503	6,147
563	Vaginal Birth with Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	14	1,111	2,559	12	1,234	2,745	12	1,206	2,918	11	1,330	3,107	13	1,354	3,284
811	General Symptom/Sign	15	1,085	21,641	13	1,157	24,729	15	1,092	20,664	14	1,089	23,290	19	1,008	22,927
320	Unilateral Hip Replacement	16	996	4,061	17	1,005	4,284	20	895	4,210	24	757	4,392	23	757	4,128
502	Hysterectomy with Non Malignant Diagnosis	17	977	1,994	18	943	2,033	19	922	2,271	16	997	2,514	14	1,079	2,591
577	Normal Newborn Multiple/Caesarean Delivery	18	961	2,366	19	918	2,290	18	928	2,341	18	966	2,497	18	1,013	2,653
693	Depressive Episode	19	874	10,505	20	823	11,077	21	856	10,643	21	831	13,004	21	925	11,573
806	Convalescence	20	852	5,891	16	1,055	6,246	17	979	5,861	17	969	5,909	20	973	6,165
560	Caesarean Section with uterine scar, no induction	21	775	2,090	22	790	2,256	22	771	2,294	22	818	2,639	22	793	2,353
278	Laparoscopic Cholecystectomy with/without Common Bile Duct Exploration	22	767	2,400	27	688	2,050	23	744	2,409	26	680	1,879	27	709	1,979
257	Symptom/Sign of Digestive System	23	742	4,633	21	800	3,859	16	982	5,008	19	928	4,539	16	1,035	4,825
026	Ischemic Event of Central Nervous System	24	741	10,644	23	780	10,954	25	725	10,709	25	702	10,990	32	635	11,145
487	Lower Urinary Tract Infection	25	729	6,142	28	679	5,554	31	623	5,759	31	640	6,444	28	704	6,396
Total Separations for Top 25 CMGs			33,020	206,533		33,465	209,482		32,785	208,359		33,059	222,276		33,092	216,216
Total Separations for Province			84,645	705,559		85,154	710,870		84,948	735,984		86,252	829,060		87,227	769,944
Top 25 - % of Total Separations			39.0%			39.3%			38.6%			38.3%			37.9%	

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

Note 2: The fiscal 2007/08 CMG+ grouper methodology has been redeveloped by CIHI and it is now based on ICD10CA diagnosis and CCI intervention activity and cost data. Cases have been grouped into Case Mix Groups (CMGs) using the 2017 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2017/18 separations.

Note 3: Source data were extracted from the 3M system for 2017/18 with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD). The regrouped data for all fiscal years, except 2017/18, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2017. This affects the comparability with previous years' reports.

Note 4: Abbreviation: MI = Myocardial infarction.

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

Table III - 4(b): Acute Care Separations (Cases) - Top 10 Case Mix Groups (CMG+) by Regional Health Authority - 2013/14 to 2017/18

RHA Zone	CMG+	CMG+ Description	2017/18			2016/17			2015/16			2014/15			2013/14		
			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	306	593	1	255	495	1	295	567	1	315	625	1	362	713
	139	Chronic Obstructive Pulmonary Disease	2	249	1,721	2	239	1,770	4	222	1,591	4	223	2,200	2	249	2,511
	196	Heart Failure without Coronary Angiogram	3	235	2,215	3	225	2,288	2	258	2,061	3	233	2,087	5	189	1,714
	502	Hysterectomy with Non Malignant Diagnosis	4	210	528	5	202	489	6	188	527	9	172	475	12	153	387
	321	Unilateral Knee Replacement	5	192	1,090	11	147	777	10	159	1,035	17	108	623	13	129	632
	249	Non-severe Enteritis	6	190	569	8	177	603	11	155	557	7	179	618	5	189	612
	138	Viral/Unspecified Pneumonia	7	188	1,743	6	182	1,382	3	233	1,556	5	208	1,749	7	180	1,342
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	8	184	814	4	215	1,123	8	176	903	8	176	1,163	9	172	990
	810	Palliative Care	9	178	2,993	6	182	2,107	7	178	2,447	14	118	2,385	11	159	3,436
811	General Symptom/Sign	10	171	4,739	10	164	5,417	5	193	4,965	2	269	8,437	3	206	5,717	
Total separations for Top 10 CMGs				2,103	17,005		1,988	16,451		2,057	16,209		2,001	20,362		1,988	18,054
Total separations for RHA and Zone				10,421	88,974		10,356	88,468		10,439	89,421		10,320	103,896		10,135	91,699
Top 10 - % of Total Separations				20.2%			19.2%			19.7%			19.4%			19.6%	

RHA Zone	CMG+	CMG+ Description	2017/18			2016/17			2015/16			2014/15			2013/14		
			Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay
RRS A Zone 4	139	Chronic Obstructive Pulmonary Disease	1	277	2,639	1	292	2,653	1	288	3,118	1	287	3,389	1	305	3,272
	687	Stress Reaction/Adjustment Disorder	2	177	673	4	168	774	4	174	794	3	213	1,400	4	163	906
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	3	175	911	3	176	947	5	150	717	6	148	826	5	139	1,034
	202	Arrhythmia without Coronary Angiogram	4	170	928	5	166	887	2	192	970	5	151	907	3	179	960
	576	Normal Newborn, Singleton Vaginal Delivery	5	165	280	2	179	316	3	186	352	2	225	423	2	201	379
	196	Heart Failure without Coronary Angiogram	6	161	1,368	8	136	1,336	6	146	1,916	11	111	1,194	20	66	693
	810	Palliative Care	7	149	1,664	9	129	1,212	6	146	2,374	9	118	1,390	10	117	1,495
	138	Viral/Unspecified Pneumonia	8	147	1,281	6	152	979	8	140	1,234	4	175	1,835	11	113	928
	693	Depressive Episode	9	122	856	12	98	709	10	106	910	12	103	943	6	138	1,109
708	Substance Abuse with Other State	10	110	674	20	71	251	16	84	441	15	84	319	22	56	414	
Total separations for Top 10 CMGs				1,653	11,274		1,567	10,064		1,612	12,826		1,615	12,626		1,477	11,190
Total separations for RHA and Zone				6,309	46,940		6,230	43,760		6,195	49,676		6,138	57,502		6,126	54,633
Top 10 - % of Total Separations				26.2%			25.2%			26.0%			26.3%			24.1%	

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

Note 2: The fiscal 2007/08 CMG+ grouper methodology has been redeveloped by CIHI and it is now based on ICD10CA diagnosis and CCI intervention activity and cost data. Cases have been grouped into Case Mix Groups (CMGs) using the 2017 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2017/18 separations.

Note 3: Source data were extracted from the 3M system for 2017/18, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2017/18, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2017. This affects the comparability with previous years' reports.

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

Table III - 4(c): Acute Care Separations (Cases) - Top 10 Case Mix Groups (CMG+) by Regional Health Authority - 2013/14 to 2017/18

RHA Zone	CMG+	CMG+ Description	2017/18			2016/17			2015/16			2014/15			2013/14		
			Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay
RRS A Zone 5	139	Chronic Obstructive Pulmonary Disease	1	174	2,001	1	167	1,538	1	158	1,302	1	186	1,708	1	246	2,506
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	2	168	884	3	136	885	5	122	611	3	117	740	2	160	1,009
	138	Viral/Unspecified Pneumonia	3	129	986	2	143	1,207	7	112	909	2	166	1,169	12	67	483
	810	Palliative Care	4	123	2,130	5	116	1,739	6	119	2,105	5	110	1,449	8	94	1,510
	202	Arrhythmia without Coronary Angiogram	5	122	765	10	96	704	3	125	972	7	92	428	4	108	694
	687	Stress Reaction/Adjustment Disorder	6	116	798	9	101	966	9	94	739	13	74	451	11	84	510
	249	Non-severe Enteritis	7	106	539	13	74	367	10	93	416	8	88	441	5	105	449
	576	Normal Newborn, Singleton Vaginal Delivery	8	100	171	8	102	161	8	98	163	10	87	161	8	94	154
	321	Unilateral Knee Replacement	9	97	419	4	123	543	2	144	627	12	77	349	17	54	269
	693	Depressive Episode	10	92	1,536	14	72	1,376	13	79	1,109	11	80	1,410	10	93	1,419
Total separations for Top 10 CMGs				1,227	10,229		1,130	9,486		1,144	8,953		1,077	8,306		1,105	9,003
Total separations for RHA and Zone				4,210	43,845		4,003	36,262		4,068	34,414		4,080	36,297		4,395	39,505
Top 10 - % of Total Separations				29.1%			28.2%			28.1%			26.4%			25.1%	

RHA Zone	CMG+	CMG+ Description	2017/18			2016/17			2015/16			2014/15			2013/14		
			Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay
RRS A Zone 6	139	Chronic Obstructive Pulmonary Disease	1	336	2,676	1	273	1,938	1	344	2,898	1	413	3,595	1	361	3,308
	810	Palliative Care	2	294	3,458	6	199	3,080	3	218	3,136	3	203	4,292	5	200	3,135
	321	Unilateral Knee Replacement	3	270	942	2	268	1,007	4	215	916	9	152	679	16	116	563
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	4	262	1,154	4	220	1,014	2	223	1,127	4	201	973	3	238	1,213
	138	Viral/Unspecified Pneumonia	5	211	1,588	3	223	1,620	5	200	1,316	2	209	1,639	4	224	1,816
	811	General Symptom/Sign	6	198	4,582	5	201	6,141	8	170	3,548	10	145	2,767	12	134	2,756
	196	Heart Failure without Coronary Angiogram	7	163	1,439	8	176	1,663	6	185	1,556	6	181	1,637	10	149	1,834
	576	Normal Newborn, Singleton Vaginal Delivery	8	157	280	7	193	334	9	152	269	5	186	327	6	196	371
	707	Schizophrenia/Schizoaffective Disorder	9	150	1,701	12	129	1,730	10	151	2,602	14	118	2,384	13	133	2,276
	502	Hysterectomy with Non Malignant Diagnosis	10	146	285	9	162	309	13	121	261	7	158	345	8	181	441
Total separations for Top 10 CMGs				2,187	18,105		2,044	18,836		1,979	17,629		1,966	18,638		1,932	17,713
Total separations for RHA and Zone				8,456	71,990		8,486	74,990		8,522	70,123		8,905	79,669		9,087	81,997
Top 10 - % of Total Separations				25.9%			24.1%			23.2%			22.1%			21.3%	

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

Note 2: The fiscal 2007/08 CMG+ grouper methodology has been redeveloped by CIHI and it is now based on ICD10CA diagnosis and CCI intervention activity and cost data. Cases have been grouped into Case Mix Groups (CMGs) using the 2017 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2017/18 separations.

Note 3: Source data were extracted from the 3M system for 2017/18, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2017/18, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2017. This affects the comparability with previous years' reports.

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

Table III - 4(d): Acute Care Separations (Cases) - Top 10 Case Mix Groups (CMG+) by Regional Health Authority - 2013/14 to 2017/18

RHA Zone	CMG+	CMG+ Description	2017/18			2016/17			2015/16			2014/15			2013/14		
			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	511	775	1	582	944	1	542	877	1	602	1,020	1	653	1,083
	139	Chronic Obstructive Pulmonary Disease	2	389	2,970	3	394	3,619	2	421	3,967	2	383	3,629	4	323	3,038
	321	Unilateral Knee Replacement	3	341	1,323	2	437	1,642	3	289	1,173	5	270	1,377	7	282	1,346
	562	Vaginal Birth with Anaesthetic and Non-Major Obstetric/Gynecologic Intervention	4	290	750	5	287	785	12	233	631	7	263	696	12	255	711
	196	Heart Failure without Coronary Angiogram	5	284	2,719	9	252	2,513	7	248	2,269	5	270	2,603	9	264	2,470
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	6	269	1,271	7	265	1,430	11	234	1,021	15	225	954	11	256	1,279
	601	Newborn/Neonate 2500+ grams, Other Minor Problem	7	268	639	4	300	722	6	264	737	12	254	631	6	309	750
	202	Arrhythmia without Coronary Angiogram	8	231	1,045	12	215	1,244	13	225	1,111	9	258	1,236	10	261	1,051
	138	Viral/Unspecified Pneumonia	9	229	1,824	16	192	1,266	17	174	1,551	14	233	1,795	16	186	1,454
563	Vaginal Birth with Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	10	225	435	11	230	484	10	235	555	8	260	654	3	341	771	
Total separations for Top 10 CMGs				3,037	13,751		3,154	14,649		2,865	13,892		3,018	14,595		3,130	13,953
Total separations for RHA and Zone				14,066	118,919		14,468	121,045		14,317	122,739		14,672	141,107		15,211	125,689
Top 10 - % of Total Separations				21.6%			21.8%			20.0%			20.6%		20.6%		

RHA Zone	CMG+	CMG+ Description	2017/18			2016/17			2015/16			2014/15			2013/14		
			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	1,129	3,010	1	1,048	2,556	1	1,014	2,713	1	946	2,463	1	973	2,387
	576	Normal Newborn, Singleton Vaginal Delivery	2	814	1,371	2	790	1,325	2	812	1,307	2	830	1,699	2	710	1,223
	139	Chronic Obstructive Pulmonary Disease	3	578	5,790	3	693	6,232	3	615	5,829	3	622	6,382	3	633	7,059
	196	Heart Failure without Coronary Angiogram	4	458	5,227	4	427	5,306	4	457	5,191	4	442	7,225	4	407	4,956
	321	Unilateral Knee Replacement	5	448	1,085	6	372	1,071	5	375	1,116	8	345	1,073	8	334	1,241
	565	Vaginal Birth without Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	6	393	790	7	368	794	6	367	720	5	386	725	9	323	686
	138	Viral/Unspecified Pneumonia	7	375	3,361	5	397	3,351	8	335	3,062	6	376	3,243	5	399	3,834
	562	Vaginal Birth with Anaesthetic and Non-Major Obstetric/Gynecologic Intervention	8	359	1,033	8	355	899	7	363	925	7	363	957	6	397	1,163
	313	Spinal Vertebrae Intervention	9	333	1,522	12	283	1,371	11	285	1,815	12	286	1,530	10	305	1,761
810	Palliative Care	10	332	4,803	11	284	4,076	9	310	5,148	13	277	4,022	12	287	4,675	
Total separations for Top 10 CMGs				5,219	27,992		5,017	26,981		4,933	27,826		4,873	29,319		4,768	28,985
Total separations for RHA and Zone				20,057	161,016		19,758	166,097		19,768	186,793		19,960	192,933		19,473	181,371
Top 10 - % of Total Separations				26.0%			25.4%			25.0%			24.4%		24.5%		

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

Note 2: The fiscal 2007/08 CMG+ grouper methodology has been redeveloped by CIHI and it is now based on ICD10CA diagnosis and CCI intervention activity and cost data. Cases have been grouped into Case Mix Groups (CMGs) using the 2017 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2017/18 separations.

Note 3: Source data were extracted from the 3M system for 2017/18, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2017/18, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2017. This affects the comparability with previous years' reports.

Note 4: Abbreviation: MI= Myocardial infarction.

Table III - 4(e): Acute Care Separations (Cases) - Top 10 Case Mix Groups (CMG+) by Regional Health Authority - 2013/14 to 2017/18

RHA Zone	CMG+	CMG+ Description	2017/18			2016/17			2015/16			2014/15			2013/14		
			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	696	1,102	1	730	1,201	1	672	1,074	1	900	1,449	1	830	1,324
	139	Chronic Obstructive Pulmonary Disease	2	662	6,259	2	696	5,987	2	640	5,672	2	602	5,426	2	618	6,171
	601	Newborn/Neonate 2500+ grams, Other Minor Problem	3	441	1,147	3	528	1,224	3	497	1,263	5	369	903	5	396	919
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	4	367	1,731	8	367	2,285	6	355	1,990	4	390	2,229	4	408	2,534
	138	Viral/Unspecified Pneumonia	5	363	2,974	4	395	3,368	5	386	3,599	10	279	2,118	14	275	2,994
	562	Vaginal Birth with Anaesthetic and Non-Major Obstetric / Gynecologic Intervention	6	356	1,047	7	384	1,165	8	329	950	7	331	981	7	331	1,063
	565	Vaginal Birth without Anaesthetic without Non-Major Obstetric/ Gynecologic Intervention	7	331	635	5	393	789	4	410	827	3	487	983	3	458	933
	196	Heart Failure without Coronary Angiogram	8	323	4,153	10	301	3,939	11	278	3,287	9	312	3,566	12	281	3,007
	810	Palliative Care	9	315	4,895	6	390	7,007	9	328	5,690	5	369	6,816	8	317	5,337
	564	Vaginal Birth without Anaesthetic with Non-Major Obstetric/ Gynecologic Intervention	10	283	635	11	279	648	16	241	590	14	256	577	15	257	669
Total separations for Top 10 CMGs				4,137	24,578		4,463	27,613		4,136	24,942		4,295	25,048		4,171	24,951
Total separations for RHA and Zone				16,023	133,601		16,793	140,032		16,870	140,884		17,154	160,375		17,568	147,060
Top 10 - % of Total Separations				25.8%			26.6%			24.5%			25.0%			23.7%	

RHA Zone	CMG+	CMG+ Description	2017/18			2016/17			2015/16			2014/15			2013/14		
			Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay
RHA B Zone 7	139	Chronic Obstructive Pulmonary Disease	1	295	2,799	1	276	2,469	1	236	2,466	1	280	3,219	1	225	2,309
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	2	207	950	3	176	887	3	181	808	3	167	900	3	178	769
	576	Normal Newborn, Singleton Vaginal Delivery	3	193	310	2	232	393	2	227	388	2	218	393	2	204	412
	810	Palliative Care	4	142	1,634	4	126	2,119	4	121	1,934	8	101	2,126	6	113	2,950
	138	Viral/Unspecified Pneumonia	5	138	1,014	7	116	1,097	7	96	751	12	84	675	8	102	627
	502	Hysterectomy with Non Malignant Diagnosis	6	111	192	14	86	156	17	64	136	9	98	273	12	87	248
	562	Vaginal Birth with Anaesthetic and Non-Major Obstetric/ Gynecologic Intervention	7	103	252	6	117	302	10	91	285	12	84	221	16	72	224
	806	Convalescence	8	102	1,227	5	121	1,351	5	110	868	11	91	590	7	108	1,043
	196	Heart Failure without Coronary Angiogram	9	98	1,120	10	96	934	14	72	882	6	105	1,493	11	92	1,713
	249	Non-severe Enteritis	10	92	383	12	90	400	7	96	479	7	104	491	4	129	537
Total separations for Top 10 CMGs				1,481	9,881		1,436	10,108		1,294	8,997		1,332	10,381		1,310	10,832
Total separations for RHA and Zone				5,103	40,274		5,060	40,216		4,769	41,934		5,023	57,281		5,232	47,990
Top 10 - % of Total Separations				29.0%			28.4%			27.1%			26.5%			25.0%	

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

Note 2: The fiscal 2007/08 CMG+ grouper methodology has been redeveloped by CIHI and it is now based on ICD10CA diagnosis and CCI intervention activity and cost data. Cases have been grouped into Case Mix Groups (CMGs) using the 2017 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2017/18 separations.

Note 3: Source data were extracted from the 3M system for 2017/18, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2017/18, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2017. This affects the comparability with previous years' reports.

Table III - 5(a): Day Surgery Separations (Cases) - Top 25 Comprehensive Ambulatory Classification System (CACs) groups in the Province - 2013/14 to 2017/18

CACs	CACs Description	2017/18		2016/17		2015/16		2014/15		2013/14	
		Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
C060	Cataract Removal/Lens Insertion	1	8,278	1	7,968	1	8,039	1	7,861	1	7,879
C457	Cystoscopy (Bladder Inspection)	2	2,076	2	1,948	2	2,091	2	2,034	2	1,911
C253	Hernia Repair, Open Approach	3	1,634	3	1,668	3	1,751	3	1,813	3	1,670
C466	Dilation/Curettage and Endometrial Ablation	4	1,484	4	1,513	5	1,401	5	1,394	4	1,668
C109	Dental/Periodontal Intervention	5	1,442	5	1,375	4	1,457	4	1,452	5	1,405
C282	Cholecystectomy	6	1,239	7	1,182	7	1,254	6	1,280	7	1,247
E755	Intervention Not Carried Out	7	1,189	8	1,152	9	1,142	7	1,254	9	1,143
C456	Other Minor Lower Urinary Tract Intervention	8	1,148	10	1,065	6	1,397	8	1,157	11	1,068
C251	Inspection Digestive Tract	9	1,026	9	1,138	10	1,122	11	1,005	10	1,113
C302	Other Knee Intervention, excluding cruciate repair	10	1,010	6	1,215	8	1,229	9	1,146	6	1,265
C303	Other Lower Limb Intervention	11	968	11	972	11	1,012	10	1,066	8	1,188
C101	Tonsillectomy/Adenoidectomy	12	885	12	952	13	878	13	847	12	1,019
C105	Myringotomy with Tubes	13	811	15	794	16	762	18	683	14	835
C305	Shoulder Intervention	14	746	14	818	15	769	15	719	17	777
C351	Complete and Partial Mastectomy	15	743	17	768	17	761	14	807	15	813
C012	Carpal Tunnel Release	16	742	16	788	19	716	17	689	18	719
C352	Plastic and Other Breast Intervention	17	723	18	746	18	717	16	718	16	790
C455	Lower Urinary Tract Intervention	18	723	13	874	12	931	12	954	13	928
C460	Vasectomy	19	677	19	643	14	782	19	667	19	692
C310	Open Fixation/Fusion without Graft	20	641	20	629	22	555	21	608	24	487
C354	Face and Neck Skin Intervention	21	610	21	592	21	585	23	496	23	515
C454	Removal and Destruction Calculi Upper Urinary Tract	22	555	23	541	23	526	27	454	27	439
C254	Partial Excision Anus, Rectum, Intestine	23	512	22	576	20	615	20	643	20	659
C463	Other Male Reproductive Intervention	24	464	24	501	28	444	25	474	22	529
C151	Respiratory Biopsy/Endoscopy, excluding Laryngoscopy	25	438	27	415	25	468	28	416	25	460
Total Separations for Top 25 CACs		30,764		30,833		31,404		30,637		31,219	
Total Separations for Province		43,302		43,839		44,603		43,687		44,341	
Top 25 - % of Total Separations		71.0%		70.3%		70.4%		70.1%		70.4%	

Note 1: Starting with fiscal 2011/12, as part of the redevelopment of the methodology, the Comprehensive Ambulatory Classification System will be the only grouping methodology to support both databases (DAD and NACRS).

Note 2: Cases have been grouped into the Comprehensive Ambulatory Classification System (CACs) using the 2017 CACS Grouper for all years. CACs are ranked in descending order based on the 2017/18 separations.

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

Note 4: Source data were extracted from the 3M system for 2017/18, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2017/18, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2017. This affects the comparability with previous years' reports.

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

Table III - 5(b): Day Surgery Separations (Cases) - Top 10 Comprehensive Ambulatory Classification System (CACS) groups by Regional Health Authority - 2013/14 to 2017/18

RHA Zone	CACS	CACS Description	2017/18		2016/17		2015/16		2014/15		2013/14	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RRS A Zone 1	C701	Electroconvulsive Therapy (ECT)	1	289	1	306	1	270	1	468	2	262
	C463	Other Male Reproductive Intervention	2	234	2	215	2	189	2	222	1	277
	C282	Cholecystectomy	3	195	5	178	6	183	7	133	8	150
	C210	Vascular Access	4	193	8	169	3	187	4	190	5	182
	C213	Percutaneous Transluminal Vascular Intervention (Except Heart)	5	175	4	180	4	186	5	167	7	154
	C101	Tonsillectomy/Adenoidectomy	6	163	3	188	9	152	8	119	9	146
	C253	Hernia Repair, Open Approach	7	150	9	150	11	126	14	77	10	119
	E755	Intervention Not Carried Out	8	136	10	135	10	146	8	119	13	102
	C302	Other Knee Intervention, excluding cruciate repair	9	135	7	172	7	172	6	149	4	202
	C105	Myringotomy with Tubes	10	133	5	178	8	160	11	109	6	156
Total separations for Top 10 CACS			1,803		1,871		1,771		1,753		1,750	
Total separations for RHA and Zone			4,140		4,408		4,141		4,000		4,341	
Top 10 - % of Total Separations			43.6%		42.4%		42.8%		43.8%		40.3%	

RHA Zone	CACS	CACS Description	2017/18		2016/17		2015/16		2014/15		2013/14	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RRS A Zone 4	C060	Cataract Removal/Lens Insertion	1	960	1	1,111	1	1,109	1	919	1	714
	C457	Cystoscopy (Bladder Inspection)	2	427	2	403	2	447	2	441	2	450
	C253	Hernia Repair, Open Approach	3	178	5	118	4	158	5	163	4	148
	C012	Carpal Tunnel Release	4	172	4	145	4	158	3	165	5	120
	C456	Other Minor Lower Urinary Tract Intervention	5	152	3	160	3	163	4	164	3	177
	C151	Respiratory Biopsy/Endoscopy, excluding Laryngoscopy	6	96	9	70	8	78	11	62	10	69
	E755	Intervention Not Carried Out	7	76	7	79	7	82	6	90	7	94
	C282	Cholecystectomy	8	64	8	73	9	70	9	67	9	73
	C303	Other Lower Limb Intervention	9	60	6	83	6	94	8	78	8	87
	C452	Other Minor Upper Urinary Intervention	10	45	20	34	18	33	21	24	21	37
Total separations for Top 10 CACS			2,230		2,276		2,392		2,173		1,969	
Total separations for RHA and Zone			3,053		3,180		3,354		3,140		3,200	
Top 10 - % of Total Separations			73.0%		71.6%		71.3%		69.2%		61.5%	

Note 1: Starting with fiscal 2011/12, as part of the redevelopment of the methodology, the Comprehensive Ambulatory Classification System will be the only grouping methodology to support both databases (DAD and NACRS).

Note 2: Cases have been grouped into the Comprehensive Ambulatory Classification System (CACSs) using the 2017 CACS Grouper for all years. CACSs are ranked in descending order based on the 2017/18 separations.

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

Note 4: Source data were extracted from the 3M system for 2017/18, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2017/18, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2017. This affects the comparability with previous years' reports.

Table III - 5(c): Day Surgery Separations (Cases) - Top 10 Comprehensive Ambulatory Classification System (CACS) groups by Regional Health Authority - 2013/14 to 2017/18

RHA Zone	CACS	CACS Description	2017/18		2016/17		2015/16		2014/15		2013/14	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RRS A Zone 5	C010	Other Nervous System Intervention	1	187	1	191	2	200	1	319	1	323
	C109	Dental/Periodontal Intervention	2	118	4	99	9	69	4	93	4	85
	C253	Hernia Repair, Open Approach	3	115	2	117	3	123	3	117	8	54
	E303	Other Musculoskeletal Disorders	4	110	6	91	6	90	7	75	13	43
	C302	Other Knee Intervention, excluding cruciate repair	5	105	3	113	4	114	8	64	17	38
	C303	Other Lower Limb Intervention	6	92	7	90	8	70	16	37	13	43
	C310	Open Fixation/Fusion without Graft	7	90	17	48	19	41	10	60	9	49
	C453	Destruction Calculi ESWL (Extracorporeal Approach) Upper Urinary Tract	8	89	9	84	7	86	5	90	5	79
	C354	Face and Neck Skin Intervention	9	86	8	85	10	61	14	40	11	44
	C012	Carpal Tunnel Release	10	84	10	81	12	57	19	34	19	29
Total separations for Top 10 CACS			1,076		999		911		929		787	
Total separations for RHA and Zone			2,160		2,134		2,145		2,120		1,957	
Top 10 - % of Total Separations			49.8%		46.8%		42.5%		43.8%		40.2%	

RHA Zone	CACS	CACS Description	2017/18		2016/17		2015/16		2014/15		2013/14	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RRS A Zone 6	C060	Cataract Removal/Lens Insertion	1	1,127	1	1,369	1	1,077	1	863	1	901
	C466	Dilation/Curettage and Endometrial Ablation	2	182	4	163	5	159	4	180	2	227
	C253	Hernia Repair, Open Approach	3	155	3	186	2	203	3	186	4	201
	C282	Cholecystectomy	4	143	7	123	7	118	5	149	5	151
	C302	Other Knee Intervention, excluding cruciate repair	5	143	5	158	3	181	6	146	6	139
	C455	Lower Urinary Tract Intervention	6	129	2	203	4	177	2	211	3	226
	C303	Other Lower Limb Intervention	7	125	8	121	8	99	8	94	7	126
	C470	Termination of Pregnancy	8	117	6	135	6	141	7	117	8	121
	C305	Shoulder Intervention	9	115	9	87	9	80	10	72	10	82
	E755	Intervention Not Carried Out	10	108	11	83	12	55	11	71	9	83
Total separations for Top 10 CACS			2,344		2,628		2,290		2,089		2,257	
Total separations for RHA and Zone			3,414		3,737		3,285		3,237		3,479	
Top 10 - % of Total Separations			68.7%		70.3%		69.7%		64.5%		64.9%	

Note 1: Starting with fiscal 2011/12, as part of the redevelopment of the methodology, the Comprehensive Ambulatory Classification System will be the only grouping methodology to support both databases (DAD and NACRS).

Note 2: Cases have been grouped into the Comprehensive Ambulatory Classification System (CACSs) using the 2017 CACS Grouper for all years. CACSs are ranked in descending order based on the 2017/18 separations.

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

Note 4: Source data were extracted from the 3M system for 2017/18, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2017/18, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2017. This affects the comparability with previous years' reports.

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

Table III - 5(d): Day Surgery Separations (Cases) - Top 10 Comprehensive Ambulatory Classification System (CACS) groups by Regional Health Authority - 2013/14 to 2017/18

RHA Zone	CACS	CACS Description	2017/18		2016/17		2015/16		2014/15		2013/14	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RHA B Zone 1	C303	Other Lower Limb Intervention	1	299	4	262	1	351	1	354	1	383
	E755	Intervention Not Carried Out	2	252	2	285	4	216	2	284	4	211
	C352	Plastic and Other Breast Intervention	3	251	3	282	3	222	4	212	2	265
	C105	Myringotomy with Tubes	4	237	9	158	5	197	7	167	6	184
	C253	Hernia Repair, Open Approach	5	227	1	286	2	255	3	276	3	228
	C466	Dilation/Curettage and Endometrial Ablation	6	183	5	226	10	125	14	108	13	124
	C351	Complete and Partial Mastectomy	7	169	8	189	6	196	5	211	5	210
	C216	Angiography except Coronary	8	159	14	132	19	85	18	92	-	-
	C101	Tonsillectomy/Adenoidectomy	9	156	6	195	7	172	9	161	8	175
C282	Cholecystectomy	10	156	13	138	9	140	8	163	12	135	
Total separations for Top 10 CACS			2,089		2,153		1,959		2,028		1,915	
Total separations for RHA and Zone			4,784		5,015		4,693		4,785		4,390	
Top 10 - % of Total Separations			43.7%		42.9%		41.7%		42.4%		43.6%	

RHA Zone	CACS	CACS Description	2017/18		2016/17		2015/16		2014/15		2013/14	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RHA B Zone 2	C060	Cataract Removal/Lens Insertion	1	2,748	1	2,571	1	2,230	1	2,421	1	2,600
	C109	Dental/Periodontal Intervention	2	743	2	684	2	813	2	751	2	672
	C466	Dilation/Curettage and Endometrial Ablation	3	524	3	452	3	487	3	525	3	602
	C253	Hernia Repair, Open Approach	4	325	4	353	5	314	4	414	4	378
	C456	Other Minor Lower Urinary Tract Intervention	5	287	5	261	4	459	5	350	7	286
	C282	Cholecystectomy	6	255	6	246	7	295	6	302	8	267
	C101	Tonsillectomy/Adenoidectomy	7	231	10	195	12	205	12	204	11	182
	C302	Other Knee Intervention, excluding cruciate repair	8	208	7	245	6	299	7	281	5	353
	C105	Myringotomy with Tubes	9	184	14	155	16	149	16	159	15	163
C460	Vasectomy	10	183	8	209	8	259	9	236	16	148	
Total separations for Top 10 CACS			5,688		5,371		5,510		5,643		5,651	
Total separations for RHA and Zone			9,993		10,016		10,371		10,444		10,666	
Top 10 - % of Total Separations			56.9%		53.6%		53.1%		54.0%		53.0%	

Note 1: Starting with fiscal 2011/12, as part of the redevelopment of the methodology, the Comprehensive Ambulatory Classification System will be the only grouping methodology to support both databases (DAD and NACRS).

Note 2: Cases have been grouped into the Comprehensive Ambulatory Classification System (CACSS) using the 2017 CACS Grouper for all years. CACSS are ranked in descending order based on the 2017/18 separations.

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

Note 4: Source data were extracted from the 3M system for 2017/18, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2017/18, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2017. This affects the comparability with previous years' reports.

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

Table III - 5(e): Day Surgery Separations (Cases) - Top 10 Comprehensive Ambulatory Classification System (CACs) groups by Regional Health Authority - 2013/14 to 2017/18

RHA Zone	CACs	CACs Description	2017/18		2016/17		2015/16		2014/15		2013/14	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RHA B Zone 3	C060	Cataract Removal/Lens Insertion	1	2,789	1	2,184	1	2,602	1	2,568	1	2,545
	C457	Cystoscopy (Bladder Inspection)	2	1,475	2	1,389	2	1,445	2	1,338	2	1,278
	C251	Inspection Digestive Tract	3	907	3	901	3	809	3	700	3	774
	C253	Hernia Repair, Open Approach	4	446	4	415	4	515	4	533	4	499
	C460	Vasectomy	5	396	8	332	6	413	8	355	6	429
	C456	Other Minor Lower Urinary Tract Intervention	6	392	7	345	5	462	6	391	8	375
	E755	Intervention Not Carried Out	7	337	10	300	10	327	5	416	7	386
	C012	Carpal Tunnel Release	8	321	6	373	11	317	12	267	10	344
	C466	Dilation/Curettage and Endometrial Ablation	9	309	5	376	7	378	7	361	5	454
	C254	Partial Excision Anus, Rectum, Intestine	10	294	9	318	8	349	10	329	9	355
Total separations for Top 10 CACS			7,666		6,933		7,617		7,258		7,439	
Total separations for RHA and Zone			12,899		12,332		13,536		13,176		13,448	
Top 10 - % of Total Separations			59.4%		56.2%		56.3%		55.1%		55.3%	

RHA Zone	CACs	CACs Description	2017/18		2016/17		2015/16		2014/15		2013/14	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RHA B Zone 7	C060	Cataract Removal/Lens Insertion	1	549	1	645	1	771	1	782	1	827
	C109	Dental/Periodontal Intervention	2	184	3	152	3	156	3	131	2	196
	C466	Dilation/Curettage and Endometrial Ablation	3	157	2	172	4	137	4	91	4	128
	C456	Other Minor Lower Urinary Tract Intervention	4	122	4	141	2	164	2	134	3	132
	C354	Face and Neck Skin Intervention	5	77	5	77	8	75	18	42	13	50
	C282	Cholecystectomy	5	74	7	72	6	89	4	91	7	66
	C465	Tubal Ligation	7	74	13	63	10	66	11	52	10	57
	C105	Myringotomy with Tubes	7	72	9	69	18	42	26	26	22	30
	C012	Carpal Tunnel Release	9	70	12	64	16	55	7	63	6	73
	C303	Other Lower Limb Intervention	10	66	10	67	17	50	9	55	15	47
Total separations for Top 10 CACS			1,445		1,522		1,605		1,467		1,606	
Total separations for RHA and Zone			2,859		3,017		3,078		2,785		2,860	
Top 10 - % of Total Separations			50.5%		50.4%		52.1%		52.7%		56.2%	

Note 1: Starting with fiscal 2011/12, as part of the redevelopment of the methodology, the Comprehensive Ambulatory Classification System will be the only grouping methodology to support both databases (DAD and NACRS).

Note 2: Cases have been grouped into the Comprehensive Ambulatory Classification System (CACs) using the 2017 CACS Grouper for all years. CACs are ranked in descending order based on the 2017/18 separations.

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

Note 4: Source data were extracted from the 3M system for 2017/18, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2017/18, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2017. This affects the comparability with previous years' reports.

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

Table III - 6(a): Acute Care Separations with Alternate Level of Care (ALC) Days by Regional Health Authority - 2013/14 to 2017/18

a) Separations with ALC days

RHA	Separations (Cases)					Year to Year % Change				
	2013/14	2014/15	2015/16	2016/17	2017/18	2013/14	2014/15	2015/16	2016/17	2017/18
RRS A Zone 1	504	559	479	425	355	3.9%	10.9%	-14.3%	-11.3%	-16.5%
RRS A Zone 4	386	463	390	227	308	-4.9%	19.9%	-15.8%	-41.8%	35.7%
RRS A Zone 5	266	285	327	350	354	7.7%	7.1%	14.7%	7.0%	1.1%
RRS A Zone 6	1,447	1,170	1,135	936	791	5.2%	-19.1%	-3.0%	-17.5%	-15.5%
RRS A	2,603	2,477	2,331	1,938	1,808	3.5%	-4.8%	-5.9%	-16.9%	-6.7%
RHA B Zone 1	351	491	528	613	620	31.0%	39.9%	7.5%	16.1%	1.1%
RHA B Zone 2	880	924	1,034	1,029	1,093	-3.0%	5.0%	11.9%	-0.5%	6.2%
RHA B Zone 3	431	486	583	511	597	-18.5%	12.8%	20.0%	-12.3%	16.8%
RHA B Zone 7	246	311	338	365	386	23.6%	26.4%	8.7%	8.0%	5.8%
RHA B	1,908	2,212	2,483	2,518	2,696	0.3%	15.9%	12.3%	1.4%	7.1%
Total	4,511	4,689	4,814	4,456	4,504	2.1%	3.9%	2.7%	-7.4%	1.1%

b) ALC Days

RHA	ALC Days					Year to Year % Change				
	2013/14	2014/15	2015/16	2016/17	2017/18	2013/14	2014/15	2015/16	2016/17	2017/18
RRS A Zone 1	18,649	25,354	11,977	8,868	8,603	-7.9%	36.0%	-52.8%	-26.0%	-3.0%
RRS A Zone 4	13,063	15,235	8,794	3,571	4,344	-16.6%	16.6%	-42.3%	-59.4%	21.6%
RRS A Zone 5	11,617	9,168	8,371	9,895	15,902	46.8%	-21.1%	-8.7%	18.2%	60.7%
RRS A Zone 6	29,236	22,981	20,905	24,639	21,007	-7.5%	-21.4%	-9.0%	17.9%	-14.7%
RRS A	72,565	72,738	50,047	46,973	49,856	-3.8%	0.2%	-31.2%	-6.1%	6.1%
RHA B Zone 1	23,290	31,862	20,743	23,005	24,016	17.0%	36.8%	-34.9%	10.9%	4.4%
RHA B Zone 2	50,339	54,722	43,540	25,900	24,707	19.3%	8.7%	-20.4%	-40.5%	-4.6%
RHA B Zone 3	25,945	32,803	18,998	21,159	19,793	-6.4%	26.4%	-42.1%	11.4%	-6.5%
RHA B Zone 7	15,066	23,261	10,449	7,286	5,087	42.3%	54.4%	-55.1%	-30.3%	-30.2%
RHA B	114,640	142,648	93,730	77,350	73,603	14.2%	24.4%	-34.3%	-17.5%	-4.8%
Total	187,205	215,386	143,777	124,323	123,459	6.5%	15.1%	-33.2%	-13.5%	-0.7%

RHA	ALC Days as a % of the Total Acute Care Days Stay				
	2013/14	2014/15	2015/16	2016/17	2017/18
RRS A Zone 1	20.3%	24.4%	13.4%	10.0%	9.7%
RRS A Zone 4	23.9%	26.5%	17.7%	8.2%	9.3%
RRS A Zone 5	29.4%	25.3%	24.3%	27.3%	36.3%
RRS A Zone 6	35.7%	28.8%	29.8%	32.9%	29.2%
RRS A	27.1%	26.2%	20.5%	19.3%	19.8%
RHA B Zone 1	18.5%	22.6%	16.9%	19.0%	20.2%
RHA B Zone 2	27.8%	28.4%	23.3%	15.6%	15.3%
RHA B Zone 3	17.6%	20.5%	13.5%	15.1%	14.8%
RHA B Zone 7	31.4%	40.6%	24.9%	18.1%	12.6%
RHA B	22.8%	25.9%	19.0%	16.5%	16.2%
Total	24.3%	26.0%	19.5%	17.5%	17.5%

c) Average Age of Patient with ALC Days

RHA	Average Age					Median Age				
	2013/14	2014/15	2015/16	2016/17	2017/18	2013/14	2014/15	2015/16	2016/17	2017/18
RRS A Zone 1	71	69	67	69	67	78	79	75	78	74
RRS A Zone 4	78	78	76	77	76	79	81	80	81	80
RRS A Zone 5	75	75	75	75	75	81	80	80	80	79
RRS A Zone 6	73	74	74	76	78	80	77	77	79	81
RRS A	73	74	73	75	75	76	79	78	79	79
RHA B Zone 1	78	79	79	78	77	81	83	82	81	80
RHA B Zone 2	77	77	77	77	77	82	80	81	80	80
RHA B Zone 3	76	78	76	74	75	81	82	81	80	80
RHA B Zone 7	75	77	77	76	74	81	80	80	80	78
RHA B	77	78	77	76	76	79	81	81	80	80
Total	75	76	75	76	76	79	80	80	80	80

d) Median Age of Patient with ALC Days

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

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

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

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

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

Table III - 6(b): Acute Care Separations with more than Thirty (30) Days Stay with NO Alternate Level of Care (ALC) Days by Regional Health Authority - 2013/14 to 2017/18

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

RHA	Separations (Cases)					Year to Year % Change				
	2013/14	2014/15	2015/16	2016/17	2017/18	2013/14	2014/15	2015/16	2016/17	2017/18
RRS A Zone 1	285	351	352	396	420	-7.2%	23.2%	0.3%	12.5%	6.1%
RRS A Zone 4	99	104	114	103	109	-16.8%	5.1%	9.6%	-9.6%	5.8%
RRS A Zone 5	76	72	73	60	74	-24.8%	-5.3%	1.4%	-17.8%	23.3%
RRS A Zone 6	129	146	103	99	119	-7.9%	13.2%	-29.5%	-3.9%	20.2%
RRS A	589	673	642	658	722	-11.7%	14.3%	-4.6%	2.5%	9.7%
RHA B Zone 1	435	459	446	402	412	2.1%	5.5%	-2.8%	-9.9%	2.5%
RHA B Zone 2	453	475	486	508	452	2.7%	4.9%	2.3%	4.5%	-11.0%
RHA B Zone 3	528	553	522	502	459	23.1%	4.7%	-5.6%	-3.8%	-8.6%
RHA B Zone 7	113	129	110	102	115	-7.4%	14.2%	-14.7%	-7.3%	12.7%
RHA B	1,529	1,616	1,564	1,514	1,438	7.8%	5.7%	-3.2%	-3.2%	-5.0%
Total	2,118	2,289	2,206	2,172	2,160	1.6%	8.1%	-3.6%	-1.5%	-0.6%

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

RHA	Days Stay					Year to Year % Change				
	2013/14	2014/15	2015/16	2016/17	2017/18	2013/14	2014/15	2015/16	2016/17	2017/18
RRS A Zone 1	14,456	18,865	18,353	23,002	22,285	-7.3%	30.5%	-2.7%	25.3%	-3.1%
RRS A Zone 4	4,937	4,938	5,361	4,846	5,482	-19.2%	0.0%	8.6%	-9.6%	13.1%
RRS A Zone 5	3,626	3,882	3,293	2,928	4,185	-26.9%	7.1%	-15.2%	-11.1%	42.9%
RRS A Zone 6	6,388	7,403	4,704	5,033	6,124	-3.8%	15.9%	-36.5%	7.0%	21.7%
RRS A	29,407	35,088	31,711	35,809	38,076	-11.7%	19.3%	-9.6%	12.9%	6.3%
RHA B Zone 1	23,336	26,705	23,433	22,477	21,989	0.5%	14.4%	-12.3%	-4.1%	-2.2%
RHA B Zone 2	22,656	25,449	25,788	27,897	24,990	-4.1%	12.3%	1.3%	8.2%	-10.4%
RHA B Zone 3	27,303	31,582	28,289	26,614	23,611	13.7%	15.7%	-10.4%	-5.9%	-11.3%
RHA B Zone 7	5,879	7,048	5,775	5,094	5,630	-2.6%	19.9%	-18.1%	-11.8%	10.5%
RHA B	79,174	90,784	83,285	82,082	76,220	3.0%	14.7%	-8.3%	-1.4%	-7.1%
Total	108,581	125,872	114,996	117,891	114,296	-1.5%	15.9%	-8.6%	2.5%	-3.0%

c) Average Length of Stay (ALOS)

RHA	2013/14	2014/15	2015/16	2016/17	2017/18
RRS A Zone 1	50.7	53.7	52.1	58.1	53.1
RRS A Zone 4	49.9	47.5	47.0	47.0	50.3
RRS A Zone 5	47.7	53.9	45.1	48.8	56.6
RRS A Zone 6	49.5	50.7	45.7	50.8	51.5
RRS A	49.9	52.1	49.4	54.4	52.7
RHA B Zone 1	53.6	58.2	52.5	55.9	53.4
RHA B Zone 2	50.0	53.6	53.1	54.9	55.3
RHA B Zone 3	51.7	57.1	54.2	53.0	51.4
RHA B Zone 7	52.0	54.6	52.5	49.9	49.0
RHA B	51.8	56.2	53.3	54.2	53.0
Total	51.3	55.0	52.1	54.3	52.9

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

RHA	Average Age					2013/14	2014/15	2015/16	2016/17	2017/18
	2013/14	2014/15	2015/16	2016/17	2017/18					
RRS A Zone 1	66	66	67	65	66	69	68	71	68	70
RRS A Zone 4	67	68	65	69	64	71	72	69	72	68
RRS A Zone 5	60	62	61	60	62	62	64	64	62	63
RRS A Zone 6	59	58	52	64	64	62	63	56	68	67
RRS A	64	64	64	65	65	66	67	68	68	68
RHA B Zone 1	58	57	55	56	54	65	65	62	62	61
RHA B Zone 2	61	60	60	60	61	66	65	66	65	66
RHA B Zone 3	64	64	66	64	63	70	70	71	69	69
RHA B Zone 7	66	64	68	67	63	69	67	69	70	66
RHA B	62	61	61	61	60	67	67	67	66	66
Total	62	62	62	62	61	67	67	67	67	67

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

RHA	Median Age					2013/14	2014/15	2015/16	2016/17	2017/18
	2013/14	2014/15	2015/16	2016/17	2017/18					
RRS A Zone 1	66	66	67	65	66	69	68	71	68	70
RRS A Zone 4	67	68	65	69	64	71	72	69	72	68
RRS A Zone 5	60	62	61	60	62	62	64	64	62	63
RRS A Zone 6	59	58	52	64	64	62	63	56	68	67
RRS A	64	64	64	65	65	66	67	68	68	68
RHA B Zone 1	58	57	55	56	54	65	65	62	62	61
RHA B Zone 2	61	60	60	60	61	66	65	66	65	66
RHA B Zone 3	64	64	66	64	63	70	70	71	69	69
RHA B Zone 7	66	64	68	67	63	69	67	69	70	66
RHA B	62	61	61	61	60	67	67	67	66	66
Total	62	62	62	62	61	67	67	67	67	67

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

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

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

Table III - 6(c): Acute Care Separations with more than Thirty (30) Days Stay with NO Alternate Level of Care (ALC) Days and Transferred to a Chronic / Extended Care or Rehab Level of Care, a Nursing Home or a Special Care Home by Regional Health Authority - 2013/14 to 2017/18

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

RHA	Separations (Cases)					Year to Year % Change				
	2013/14	2014/15	2015/16	2016/17	2017/18	2013/14	2014/15	2015/16	2016/17	2017/18
RRS A Zone 1	44	57	62	75	69	2.3%	29.5%	8.8%	21.0%	-8.0%
RRS A Zone 4	13	21	21	27	22	-31.6%	61.5%	0.0%	28.6%	-18.5%
RRS A Zone 5	4	4	5	6	5	-33.3%	0.0%	25.0%	20.0%	-16.7%
RRS A Zone 6	21	19	15	17	19	-34.4%	-9.5%	-21.1%	13.3%	11.8%
RRS A	82	101	103	125	115	-18.0%	23.2%	2.0%	21.4%	-8.0%
RHA B Zone 1	58	49	39	44	45	-18.3%	-15.5%	-20.4%	12.8%	2.3%
RHA B Zone 2	20	19	21	18	19	17.6%	-5.0%	10.5%	-14.3%	5.6%
RHA B Zone 3	72	81	51	79	43	176.9%	12.5%	-37.0%	54.9%	-45.6%
RHA B Zone 7	12	10	10	10	21	-50.0%	-16.7%	0.0%	0.0%	110.0%
RHA B	162	159	121	151	128	17.4%	-1.9%	-23.9%	24.8%	-15.2%
Total	244	260	224	276	243	2.5%	6.6%	-13.8%	23.2%	-12.0%

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

RHA	Days Stay					Year to Year % Change				
	2013/14	2014/15	2015/16	2016/17	2017/18	2013/14	2014/15	2015/16	2016/17	2017/18
RRS A Zone 1	2,407	3,561	3,049	4,684	3,783	0.6%	47.9%	-14.4%	53.6%	-19.2%
RRS A Zone 4	556	945	1,036	1,173	1,194	-42.9%	70.0%	9.6%	13.2%	1.8%
RRS A Zone 5	163	195	184	296	218	-36.3%	19.6%	-5.6%	60.9%	-26.4%
RRS A Zone 6	1,075	988	617	932	1,022	-31.0%	-8.1%	-37.6%	51.1%	9.7%
RRS A	4,201	5,689	4,886	7,085	6,217	-18.9%	35.4%	-14.1%	45.0%	-12.3%
RHA B Zone 1	3,009	3,373	1,973	2,292	2,625	-27.4%	12.1%	-41.5%	16.2%	14.5%
RHA B Zone 2	795	1,062	1,144	985	868	-1.1%	33.6%	7.7%	-13.9%	-11.9%
RHA B Zone 3	3,851	7,699	3,338	4,115	2,274	198.1%	99.9%	-56.6%	23.3%	-44.7%
RHA B Zone 7	699	389	758	473	974	-38.1%	-44.3%	94.9%	-37.6%	105.9%
RHA B	8,354	12,523	7,213	7,865	6,741	13.4%	49.9%	-42.4%	9.0%	-14.3%
Total	12,555	18,212	12,099	14,950	12,958	0.0%	45.1%	-33.6%	23.6%	-13.3%

c) Average Length of Stay (ALOS)

RHA	2013/14	2014/15	2015/16	2016/17	2017/18
RRS A Zone 1	54.7	62.5	49.2	62.5	54.8
RRS A Zone 4	42.8	45.0	49.3	43.4	54.3
RRS A Zone 5	40.8	48.8	36.8	49.3	43.6
RRS A Zone 6	51.2	52.0	41.1	54.8	53.8
RRS A	51.2	56.3	47.4	56.7	54.1
RHA B Zone 1	51.9	68.8	50.6	52.1	58.3
RHA B Zone 2	39.8	55.9	54.5	54.7	45.7
RHA B Zone 3	53.5	95.0	65.5	52.1	52.9
RHA B Zone 7	58.3	38.9	75.8	47.3	46.4
RHA B	51.6	78.8	59.6	52.1	52.7
Total	51.5	70.0	54.0	54.2	53.3

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

RHA	Average Age					Median Age				
	2013/14	2014/15	2015/16	2016/17	2017/18	2013/14	2014/15	2015/16	2016/17	2017/18
RRS A Zone 1	75	72	77	77	77	78	72	80	81	79
RRS A Zone 4	73	76	72	75	70	78	79	74	76	75
RRS A Zone 5	69	60	78	72	61	76	60	79	71	56
RRS A Zone 6	55	56	51	62	69	51	58	56	69	65
RRS A	69	69	73	74	74	74	72	75	78	77
RHA B Zone 1	70	71	67	63	63	73	74	73	67	70
RHA B Zone 2	67	73	72	67	71	65	77	72	69	74
RHA B Zone 3	73	74	76	75	76	76	77	80	77	81
RHA B Zone 7	68	66	67	67	69	66	71	66	62	70
RHA B	71	73	72	70	70	73	76	75	73	77
Total	70	71	72	72	71	73	75	75	76	77

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

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

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

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

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

Section IV

Expenses and Statistics By Functional Centre

Section IV: Summary of Expenses and Statistics by Functional Centre

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Table IV-3: Ambulatory Care Service Activity by RHA

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Speech Language Pathology excludes the Early Language Services Program.

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

Refer to Glossary for additional definitions.

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

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

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

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

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

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

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

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

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

In fiscal year 2012/13, Laundry Services were transitioned to 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 - 2017/2018 - 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	14,161,263	211,227	54,441	38,553	8,469,774	133,082	29,493	21,281	0	0	0	0
RRS A Zone 4	6,689,112	119,002	32,715	19,029	3,491,925	55,011	14,490	8,455	0	0	0	0
RRS A Zone 5	4,449,803	86,606	22,450	16,709	0	0	0	0	2,858,468	50,449	13,355	8,222
RRS A Zone 6	15,441,909	283,795	62,535	49,207	2,435,308	38,897	9,296	6,015	0	0	0	0
RRS A	40,742,087	700,629	172,141	123,498	14,397,007	226,990	53,280	35,751	2,858,468	50,449	13,355	8,222
RHA B Zone 1	17,723,255	297,878	62,394	48,351	9,102,430	153,301	30,035	25,599	3,256,609	56,196	10,383	7,601
RHA B Zone 2	22,333,681	375,606	93,797	59,083	23,347,583	389,072	90,696	53,258	2,702,501	47,916	11,164	8,923
RHA B Zone 3	15,810,413	285,048	59,360	46,299	9,135,705	162,061	37,111	23,798	9,809,086	186,064	34,756	29,475
RHA B Zone 7	3,496,033	62,563	15,818	11,072	3,496,174	56,589	13,768	9,924	0	0	0	0
RHA B	59,363,382	1,021,095	231,369	164,805	45,081,892	761,023	171,610	112,579	15,768,196	290,176	56,303	45,999
Total	100,105,469	1,721,724	403,510	288,303	59,478,899	988,013	224,890	148,330	18,626,663	340,625	69,658	54,221

	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	2,574,805	36,892	9,411	7,291	2,594,969	49,750	10,660	9,364	864,925	16,478	3,658	1,817
RRS A Zone 4	1,631,749	25,425	7,272	3,783	0	0	0	0	0	0	0	0
RRS A Zone 5	14,224,840	313,744	58,665	48,609	0	0	0	0	740,182	12,872	4,086	1,549
RRS A Zone 6	2,410,972	34,019	10,612	6,042	0	0	0	0	749,146	13,444	3,144	1,926
RRS A	20,842,367	410,080	85,959	65,725	2,594,969	49,750	10,660	9,364	2,354,253	42,794	10,888	5,292
RHA B Zone 1	4,739,072	86,056	18,019	10,672	1,673,414	32,429	6,323	5,325	0	0	0	0
RHA B Zone 2	5,563,577	108,790	24,824	19,624	2,036,616	32,793	8,501	5,492	1,364,859	20,586	5,084	2,603
RHA B Zone 3	2,464,389	39,131	8,451	7,982	5,172,634	100,383	21,532	14,423	0	0	0	0
RHA B Zone 7	1,511,929	24,001	5,696	3,542	2,129,894	43,930	10,157	8,202	633,900	10,776	991	1,355
RHA B	14,278,967	257,978	56,990	41,820	11,012,558	209,535	46,513	33,442	1,998,759	31,362	6,075	3,958
Total	35,121,334	668,058	142,949	107,545	13,607,527	259,285	57,173	42,806	4,353,011	74,156	16,963	9,250

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

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

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

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

Table IV-1(a): Nursing Inpatient Total Expenses, Worked Hours, Benefit Hours and Patient Days by Functional Centre - 2017/2018 - Page 2 of 2

	Intensive Care				Obstetrics				Pediatrics			
	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days
RRS A Zone 1	5,581,676	70,912	21,281	4,229	4,012,010	54,190	14,248	5,671	2,071,852	33,714	7,959	4,078
RRS A Zone 4	3,272,261	40,569	13,092	2,617	3,230,932	46,100	13,543	6,120	2,376,469	34,611	9,285	4,068
RRS A Zone 5	1,865,073	25,056	6,250	1,500	2,978,673	45,342	11,938	6,117	0	0	0	0
RRS A Zone 6	3,356,372	42,662	12,437	2,368	3,522,751	52,659	15,414	3,952	1,441,657	21,032	6,082	2,350
RRS A	14,075,382	179,199	53,060	10,714	13,744,366	198,290	55,144	21,860	5,889,978	89,356	23,326	10,496
RHA B Zone 1	12,175,186	165,334	41,469	9,112	4,706,785	68,882	16,527	7,783	1,876,569	26,967	5,513	2,725
RHA B Zone 2	15,768,034	223,228	54,657	14,328	5,785,768	82,380	20,021	9,695	1,836,057	29,623	5,961	2,701
RHA B Zone 3	10,674,696	147,513	35,392	9,948	7,242,924	108,062	24,907	10,091	1,855,989	30,438	6,222	2,135
RHA B Zone 7	2,939,803	39,684	9,796	2,492	2,776,662	37,438	11,713	5,053	1,386,202	21,426	5,610	3,254
RHA B	41,557,720	575,759	141,314	35,880	20,512,139	296,762	73,168	32,622	6,954,817	108,454	23,306	10,815
Total	55,633,102	754,958	194,374	46,594	34,256,504	495,052	128,312	54,482	12,844,794	197,810	46,632	21,311

	Extended Care				Total			
	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days
RRS A Zone 1	6,697,071	133,393	27,993	32,150	47,028,345	739,637	179,143	124,434
RRS A Zone 4	5,499,691	116,221	28,532	21,288	26,192,138	436,938	118,930	65,360
RRS A Zone 5	3,860,811	73,965	18,894	16,225	30,977,850	608,035	135,638	98,931
RRS A Zone 6	2,862,322	62,615	12,284	12,561	32,220,438	549,122	131,805	84,420
RRS A	18,919,896	386,195	87,703	82,224	136,418,771	2,333,732	565,517	373,145
RHA B Zone 1	6,457,004	126,429	28,076	26,687	61,710,325	1,013,472	218,739	143,855
RHA B Zone 2	18,128,346	371,326	86,842	84,457	98,867,022	1,681,320	401,547	260,164
RHA B Zone 3	6,925,391	141,919	31,398	31,808	69,091,228	1,200,619	259,129	175,959
RHA B Zone 7	1,986,743	37,914	11,172	9,644	20,357,339	334,321	84,721	54,538
RHA B	33,497,485	677,588	157,488	152,596	250,025,914	4,229,732	964,136	634,516
Total	52,417,381	1,063,783	245,191	234,820	386,444,686	6,563,464	1,529,653	1,007,661

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

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

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

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

Table IV-1(b): Nursing Inpatient Workload Units by Functional Centre - 2017/2018 - 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	8,357,882	1,490,290	9,848,172	5,554,428	1,116,656	6,671,084	0	0	0
RRS A Zone 4	4,653,779	863,371	5,517,150	2,633,498	409,826	3,043,324	0	0	0
RRS A Zone 5	3,974,985	400,414	4,375,399	0	0	0	2,269,497	411,378	2,680,875
RRS A Zone 6	10,857,716	2,504,613	13,362,329	1,210,676	300,315	1,510,991	0	0	0
RRS A	27,844,362	5,258,688	33,103,050	9,398,602	1,826,797	11,225,399	2,269,497	411,378	2,680,875
RHA B Zone 1	0	0	0	0	0	0	0	0	0
RHA B Zone 2	0	0	0	0	0	0	0	0	0
RHA B Zone 3	0	0	0	0	0	0	0	0	0
RHA B Zone 7	0	0	0	0	0	0	0	0	0
RHA B	0	0	0	0	0	0	0	0	0
Total	27,844,362	5,258,688	33,103,050	9,398,602	1,826,797	11,225,399	2,269,497	411,378	2,680,875

	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	1,055,769	282,987	1,338,756	2,039,451	346,345	2,385,796	543,436	109,001	652,437
RRS A Zone 4	585,065	252,229	837,294	0	0	0	0	0	0
RRS A Zone 5	0	0	0	0	0	0	458,444	55,011	513,455
RRS A Zone 6	1,672,407	233,016	1,905,423	0	0	0	555,407	127,093	682,500
RRS A	3,313,241	768,232	4,081,473	2,039,451	346,345	2,385,796	1,557,287	291,105	1,848,392
RHA B Zone 1	0	0	0	0	0	0	0	0	0
RHA B Zone 2	0	0	0	0	0	0	0	0	0
RHA B Zone 3	0	0	0	0	0	0	0	0	0
RHA B Zone 7	0	0	0	0	0	0	0	0	0
RHA B	0	0	0	0	0	0	0	0	0
Total	3,313,241	768,232	4,081,473	2,039,451	346,345	2,385,796	1,557,287	291,105	1,848,392

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

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

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

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

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

Table IV-1(b): Nursing Inpatient Workload Units by Functional Centre - 2017/2018 - 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	2,704,767	251,259	2,956,026	1,508,155	314,892	1,823,047	958,962	217,430	1,176,392
RRS A Zone 4	1,995,374	286,896	2,282,270	692,877	399,892	1,092,769	789,651	243,138	1,032,789
RRS A Zone 5	1,004,306	116,627	1,120,933	1,597,526	304,848	1,902,374	0	0	0
RRS A Zone 6	1,757,011	274,669	2,031,680	1,410,350	390,772	1,801,122	471,079	292,194	763,273
RRS A	7,461,458	929,451	8,390,909	5,208,908	1,410,404	6,619,312	2,219,692	752,762	2,972,454
RHA B Zone 1	0	0	0	0	0	0	0	0	0
RHA B Zone 2	0	0	0	0	0	0	0	0	0
RHA B Zone 3	0	0	0	0	0	0	0	0	0
RHA B Zone 7	0	0	0	0	0	0	0	0	0
RHA B	0	0	0	0	0	0	0	0	0
Total	7,461,458	929,451	8,390,909	5,208,908	1,410,404	6,619,312	2,219,692	752,762	2,972,454

	Extended Care			Total		
	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units
RRS A Zone 1	5,963,418	693,291	6,656,709	28,686,268	4,822,151	33,508,419
RRS A Zone 4	4,880,933	744,883	5,625,816	16,231,177	3,200,235	19,431,412
RRS A Zone 5	3,198,446	237,819	3,436,265	12,503,204	1,526,097	14,029,301
RRS A Zone 6	2,192,752	543,026	2,735,778	20,127,398	4,665,698	24,793,096
RRS A	16,235,549	2,219,019	18,454,568	77,548,047	14,214,181	91,762,228
RHA B Zone 1	0	0	0	0	0	0
RHA B Zone 2	0	0	0	0	0	0
RHA B Zone 3	0	0	0	0	0	0
RHA B Zone 7	0	0	0	0	0	0
RHA B	0	0	0	0	0	0
Total	16,235,549	2,219,019	18,454,568	77,548,047	14,214,181	91,762,228

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

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

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

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

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

Table IV-1(c): Nursing Inpatient Indicators by Functional Centre - 2017/2018 - 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	367.32	67.04	1.69	217	47	398.00	63.64	1.52	261	50
RRS A Zone 4	351.52	56.21	1.44	245	46	413.00	63.48	1.33	311	55
RRS A Zone 5	266.31	51.38	1.12	238	51	0.00	0.00	0.00	0	0
RRS A Zone 6	313.82	54.41	1.42	221	47	404.91	62.61	2.01	201	39
RRS A	329.90	58.15	1.46	225	47	402.71	63.43	1.53	263	49
RHA B Zone 1	366.55	59.50	0.00	0	0	355.58	59.38	0.00	0	0
RHA B Zone 2	378.01	59.46	0.00	0	0	438.39	60.01	0.00	0	0
RHA B Zone 3	341.48	55.47	0.00	0	0	383.89	56.37	0.00	0	0
RHA B Zone 7	315.75	55.88	0.00	0	0	352.29	61.78	0.00	0	0
RHA B	360.20	58.14	0.00	0	0	400.45	59.24	0.00	0	0
NB	347.22	58.14	3.60	97	19	400.99	60.20	6.33	63	11

	Psychiatry					Inpatient Rehabilitation Unit				
	Cost per Patient Day	Cost per UPP Worked Hour	Cost per SR Workload Unit	SR Workload Units per Patient Day	Total Workload Units per Worked Hours	Cost per Patient Day	Cost per UPP Worked Hour	Cost per SR Workload Unit	SR Workload Units per Patient Day	Total Workload Units per Worked Hours
RRS A Zone 1	353.15	69.79	2.44	145	36	277.12	52.16	1.27	218	48
RRS A Zone 4	431.34	64.18	2.79	155	33	0.00	0.00	0.00	0	0
RRS A Zone 5	292.64	45.34	0.00	0	0	0.00	0.00	0.00	0	0
RRS A Zone 6	399.04	70.87	1.44	277	56	0.00	0.00	0.00	0	0
RRS A	317.11	50.83	2.00	194	42	277.12	52.16	1.27	218	48
RHA B Zone 1	444.07	55.07	0.00	0	0	314.26	51.60	0.00	0	0
RHA B Zone 2	283.51	51.14	0.00	0	0	370.83	62.11	0.00	0	0
RHA B Zone 3	308.74	62.98	0.00	0	0	358.64	51.53	0.00	0	0
RHA B Zone 7	426.86	62.99	0.00	0	0	259.68	48.48	0.00	0	0
RHA B	341.44	55.35	0.00	0	0	329.30	52.56	0.00	0	0
NB	326.57	52.57	6.31	56	12	317.89	52.48	6.67	48	9

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

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

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

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

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

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

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

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

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

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

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

Table IV-1(c): Nursing Inpatient Indicators by Functional Centre - 2017/2018 - 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	1,319.86	78.71	2.06	640	42
RRS A Zone 4	0.00	0.00	0.00	0	0	1,250.39	80.66	1.64	762	56
RRS A Zone 5	347.66	56.66	1.26	276	53	1,243.38	74.44	1.86	670	45
RRS A Zone 6	0.00	0.00	0.00	0	0	1,417.39	78.67	1.91	742	48
RRS A	347.66	56.66	1.26	276	53	1,313.74	78.55	1.89	696	47
RHA B Zone 1	428.44	57.95	0.00	0	0	1,336.17	73.64	0.00	0	0
RHA B Zone 2	302.87	56.40	0.00	0	0	1,100.50	70.64	0.00	0	0
RHA B Zone 3	332.79	52.72	0.00	0	0	1,073.05	72.36	0.00	0	0
RHA B Zone 7	0.00	0.00	0.00	0	0	1,179.70	74.08	0.00	0	0
RHA B	342.79	54.34	0.00	0	0	1,158.24	72.18	0.00	0	0
NB	343.53	54.68	8.21	42	8	1,194.00	73.69	7.46	160	11

	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	476.02	52.49	1.59	299	40	208.31	50.21	1.12	185	50
RRS A Zone 4	0.00	0.00	0.00	0	0	258.35	47.32	1.13	229	48
RRS A Zone 5	477.85	57.50	1.61	296	40	237.95	52.20	1.21	197	46
RRS A Zone 6	388.96	55.72	1.35	288	51	227.87	45.71	1.31	175	44
RRS A	444.87	55.01	1.51	294	43	230.10	48.99	1.17	197	48
RHA B Zone 1	0.00	0.00	0.00	0	0	241.95	51.07	0.00	0	0
RHA B Zone 2	524.34	66.30	0.00	0	0	214.65	48.82	0.00	0	0
RHA B Zone 3	0.00	0.00	0.00	0	0	217.72	48.80	0.00	0	0
RHA B Zone 7	467.82	58.83	0.00	0	0	206.01	52.40	0.00	0	0
RHA B	504.99	63.73	0.00	0	0	219.52	49.44	0.00	0	0
NB	470.60	58.70	2.80	168	25	223.22	49.27	3.23	69	17

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

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

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

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

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

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

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

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

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

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

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

Table IV-1(c): Nursing Inpatient Indicators by Functional Centre - 2017/2018 - 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	707.46	74.04	2.66	266	34	508.06	61.45	2.16	235	35
RRS A Zone 4	527.93	70.09	4.66	113	24	584.19	68.66	3.01	194	30
RRS A Zone 5	486.95	65.69	1.86	261	42	0.00	0.00	0.00	0	0
RRS A Zone 6	891.50	66.90	2.50	357	34	613.47	68.55	3.06	200	36
RRS A	628.76	69.31	2.64	238	33	561.16	65.92	2.65	211	33
RHA B Zone 1	604.75	68.33	0.00	0	0	688.65	69.59	0.00	0	0
RHA B Zone 2	596.78	70.23	0.00	0	0	679.77	61.98	0.00	0	0
RHA B Zone 3	717.76	67.03	0.00	0	0	869.32	60.98	0.00	0	0
RHA B Zone 7	549.51	74.17	0.00	0	0	426.00	64.70	0.00	0	0
RHA B	628.78	69.12	0.00	0	0	643.07	64.13	0.00	0	0
NB	628.77	69.20	6.58	96	13	602.73	64.93	5.79	104	15

	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	377.94	63.58	1.64	231	45
RRS A Zone 4	400.74	59.94	1.61	248	44
RRS A Zone 5	313.13	50.95	2.48	126	23
RRS A Zone 6	381.67	58.68	1.60	238	45
RRS A	365.59	58.46	1.76	208	39
RHA B Zone 1	428.98	60.89	0.00	0	0
RHA B Zone 2	380.02	58.80	0.00	0	0
RHA B Zone 3	392.66	57.55	0.00	0	0
RHA B Zone 7	373.27	60.89	0.00	0	0
RHA B	394.04	59.11	0.00	0	0
NB	383.51	58.88	4.98	77	14

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

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

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

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

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

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

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

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

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

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

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

Table IV-1(d): Nursing Inpatient Percentage of Total Workload by RHA - 2017/2018

	Inpatient Medical %	Inpatient Surgical %	Combined Medical/Surgical %	Intensive Care %	Obstetrics %	Pediatrics %
RRS A Zone 1	29.4%	19.9%	0.0%	8.8%	5.4%	3.5%
RRS A Zone 4	28.4%	15.7%	0.0%	11.7%	5.6%	5.3%
RRS A Zone 5	31.2%	0.0%	19.1%	8.0%	13.6%	0.0%
RRS A Zone 6	53.9%	6.1%	0.0%	8.2%	7.3%	3.1%
RRS A	36.1%	12.2%	2.9%	9.1%	7.2%	3.2%
RHA B Zone 1	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 2	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 3	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 7	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
NB	36.1%	12.2%	2.9%	9.1%	7.2%	3.2%

	Psychiatry %	Inpatient Rehabilitation Unit %	Palliative Care %	Extended Care %	All Functional Centers %
RRS A Zone 1	4.0%	7.1%	1.9%	19.9%	100.0%
RRS A Zone 4	4.3%	0.0%	0.0%	29.0%	100.0%
RRS A Zone 5	0.0%	0.0%	3.7%	24.5%	100.0%
RRS A Zone 6	7.7%	0.0%	2.8%	11.0%	100.0%
RRS A	4.4%	2.6%	2.0%	20.1%	100.0%
RHA B Zone 1	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 2	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 3	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 7	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B	0.0%	0.0%	0.0%	0.0%	0.0%
NB	4.4%	2.6%	2.0%	20.1%	100.0%

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

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

Table IV-2(a): Operating Room/Recovery Room/Day Surgery Total Expenses, Worked Hours and Statistics - 2017/2018

	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Inpatient Surgical Cases	Day Surgery Surgical Cases	Other Outpatient Cases	Total Surgical Cases
RRS A Zone 1	14,767,886	73,761	20,599	3,228	4,967	0	8,195
RRS A Zone 4	6,551,874	42,074	12,091	1,635	2,960	0	4,595
RRS A Zone 5	4,498,639	27,790	8,923	696	2,118	0	2,814
RRS A Zone 6	9,124,454	50,845	15,207	2,056	3,168	0	5,224
RRS A	34,942,853	194,469	56,821	7,615	13,213	0	20,828
RHA B Zone 1	20,427,076	112,465	46,506	4,170	4,478	0	8,648
RHA B Zone 2	32,619,458	176,756	48,868	6,514	11,271	0	17,785
RHA B Zone 3	18,402,024	126,195	31,479	3,566	12,452	0	16,018
RHA B Zone 7	6,006,821	41,434	9,799	1,183	2,675	0	3,858
RHA B	77,455,379	456,850	136,652	15,433	30,876	0	46,309
Total	112,398,232	651,319	193,473	23,048	44,089	0	67,137

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 285 surgical cases in the OBS suite which are excluded from this report.

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

Table IV-2(b): Operating Room/Recovery Room/Day Surgery Workload Units - 2017/2018

	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units
RRS A Zone 1	2,937,238	271,472	3,208,710
RRS A Zone 4	1,424,494	129,428	1,553,922
RRS A Zone 5	1,056,717	167,460	1,224,177
RRS A Zone 6	2,465,544	346,460	2,812,005
RRS A	7,883,993	914,820	8,798,814
Total	7,883,993	914,820	8,798,814

Table IV-2(c): Operating Room/Recovery Room/Day Surgery Indicators - 2017/2018

	Cost per Surgical Case	Cost per UPP Worked Hour	Cost per SR Workload Unit	SR Workload Units per Case	Average Workload Units per Worked Hour
RRS A Zone 1	1,802.06	200.21	5.03	358.42	43.50
RRS A Zone 4	1,425.87	155.72	4.60	310.01	36.93
RRS A Zone 5	1,598.66	161.88	4.26	375.52	44.05
RRS A Zone 6	1,746.64	179.46	3.70	471.96	55.31
RRS A	1,677.69	179.68	4.43	378.53	45.25
RHA B Zone 1	2,362.06	181.63	0.00	0.00	0.00
RHA B Zone 2	1,834.10	184.55	0.00	0.00	0.00
RHA B Zone 3	1,148.83	145.82	0.00	0.00	0.00
RHA B Zone 7	1,556.98	144.97	0.00	0.00	0.00
RHA B	1,672.58	169.54	0.00	0.00	0.00
NB	1,674.16	172.57	14.26	117.43	13.51

Note 1: Calculation of indicators includes Other Outpatient Cases.

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

Table IV-3: Ambulatory Care Service Activity by Regional Health Authority - 2017/2018

	Emergency Room Visits						Day/Night Care and Clinic Visits					
	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	% Change	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	% Change
RRS A Zone 1	84,760	84,813	86,657	82,319	78,900	-4.2%	170,493	167,724	166,002	164,110	166,456	1.4%
RRS A Zone 4	62,988	64,530	62,015	63,511	63,720	0.3%	95,945	90,320	88,780	84,968	83,384	-1.9%
RRS A Zone 5	23,057	22,884	21,931	21,130	21,023	-0.5%	28,481	28,191	28,231	29,866	28,171	-5.7%
RRS A Zone 6	80,713	79,756	78,779	75,779	73,780	-2.6%	106,636	103,773	99,337	90,741	86,441	-4.7%
RRS A	251,518	251,983	249,382	242,739	237,423	-2.2%	401,555	390,008	382,350	369,685	364,452	-1.4%
RHA B Zone 1	70,714	71,118	71,704	70,190	72,538	3.3%	108,084	110,078	115,140	121,213	126,628	4.5%
RHA B Zone 2	126,799	127,735	128,267	130,638	131,050	0.3%	203,389	215,449	225,857	210,832	213,529	1.3%
RHA B Zone 3	121,728	125,226	124,226	125,032	126,436	1.1%	89,005	92,178	91,489	92,078	91,881	-0.2%
RHA B Zone 7	35,015	34,564	34,311	35,045	34,222	-2.3%	38,311	36,328	37,083	40,477	39,261	-3.0%
RHA B	354,256	358,643	358,508	360,905	364,246	0.9%	438,789	454,033	469,569	464,600	471,299	1.4%
Total	605,774	610,626	607,890	603,644	601,669	-0.3%	840,344	844,041	851,919	834,285	835,751	0.2%

	Visits to IP Functional Centres						Total					% Change
	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	% Change	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	
RRS A Zone 1	1,171	1,100	1,052	805	783	-2.7%	256,424	253,637	253,711	247,234	246,139	-0.4%
RRS A Zone 4	2,630	1,404	1,573	1,080	452	-58.1%	161,563	156,254	152,368	149,559	147,556	-1.3%
RRS A Zone 5	0	0	20	78	223	185.9%	51,538	51,075	50,182	51,074	49,417	-3.2%
RRS A Zone 6	750	766	1,008	5,269	854	-83.8%	188,099	184,295	179,124	171,789	161,075	-6.2%
RRS A	4,551	3,270	3,653	7,232	2,312	-68.0%	657,624	645,261	635,385	619,656	604,187	-2.5%
RHA B Zone 1	2,538	2,278	2,514	2,836	2,676	-5.6%	181,336	183,474	189,358	194,239	201,842	3.9%
RHA B Zone 2	17,631	20,482	23,279	22,316	22,193	-0.6%	347,819	363,666	377,403	363,786	366,772	0.8%
RHA B Zone 3	4,437	4,375	5,330	4,239	5,604	32.2%	215,170	221,779	221,045	221,349	223,921	1.2%
RHA B Zone 7	323	337	293	285	277	-2.8%	73,649	71,229	71,687	75,807	73,760	-2.7%
RHA B	24,929	27,472	31,416	29,676	30,750	3.6%	817,974	840,148	859,493	855,181	866,295	1.3%
Total	29,480	30,742	35,069	36,908	33,062	-10.4%	1,475,598	1,485,409	1,494,878	1,474,837	1,470,482	-0.3%

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

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

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

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

Figure IV-3(i) : Total Emergency Room Visits by RHA - 2017/2018

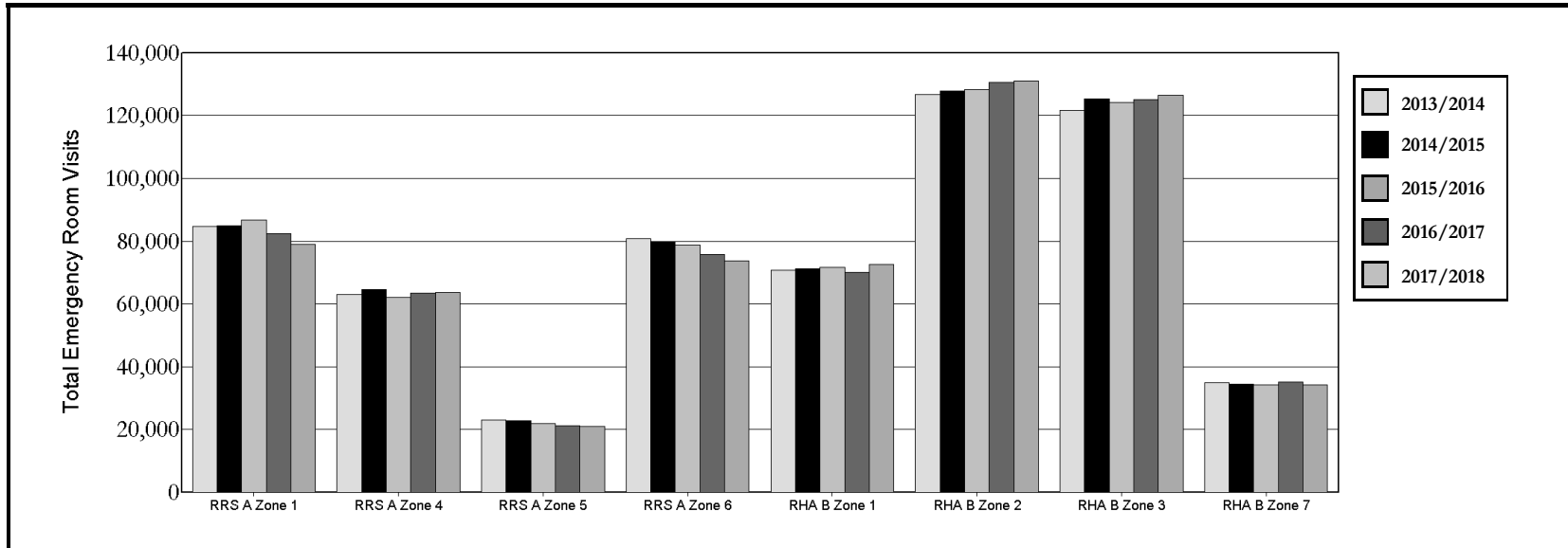


Figure IV-3(ii) : Total Day/ Night Care and Clinic Visits by RHA - 2017/2018

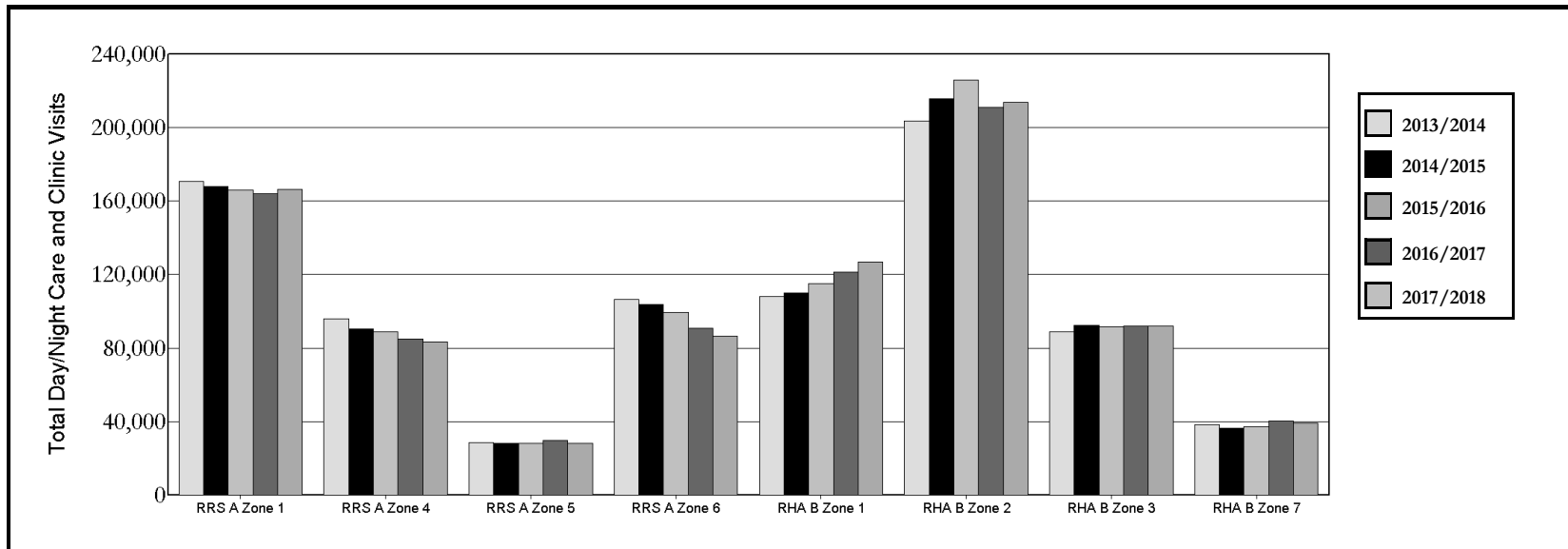


Table IV-4(a) - Emergency Room, Day Night Care & Clinics - Total Expenses, Worked Hours, Statistics - 2017/2018

	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	8,020,714	104,266	74,846	4,054	78,900	3,762	29,306,915	229,005	166,456
RRS A Zone 4	6,362,917	77,009	63,720	0	63,720	680	9,810,978	84,199	83,384
RRS A Zone 5	3,261,016	43,538	21,023	0	21,023	1,145	4,263,341	34,502	28,171
RRS A Zone 6	9,998,095	135,761	73,780	0	73,780	1,500	16,553,713	127,273	86,441
RRS A	27,642,741	360,574	233,369	4,054	237,423	7,087	59,934,947	474,979	364,452
RHA B Zone 1	10,881,779	127,697	69,722	2,816	72,538	2,439	23,257,264	156,380	126,628
RHA B Zone 2	15,433,820	205,519	131,050	0	131,050	2,966	43,745,022	332,374	213,529
RHA B Zone 3	14,648,501	223,743	126,103	333	126,436	5,304	18,562,038	146,777	91,881
RHA B Zone 7	4,615,262	59,335	34,222	0	34,222	2,701	5,053,867	35,032	39,261
RHA B	45,579,362	616,294	361,097	3,149	364,246	13,410	90,618,192	670,563	471,299
Total	73,222,104	976,868	594,466	7,203	601,669	20,497	150,553,139	1,145,542	835,751

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

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

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

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

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

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

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

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

Note 9: In RHA B Zone 2, Non-Inpatient Emergency Services includes Trauma Centre expenses (\$1,226,769).

Table IV-4(b) - Emergency Room Visits by Triage Level - 2017/2018

	Emergency Room						Total
	Visits Triage Level 1	Visits Triage Level 2	Visits Triage Level 3	Visits Triage Level 4	Visits Triage Level 5	Other Visits	
RRS A Zone 1	72	3,465	26,125	39,123	6,061	4,054	78,900
RRS A Zone 4	95	2,708	22,032	31,189	7,696	0	63,720
RRS A Zone 5	136	3,188	6,816	9,509	1,374	0	21,023
RRS A Zone 6	135	5,206	21,198	38,432	8,809	0	73,780
RRS A	438	14,567	76,171	118,253	23,940	4,054	237,423
RHA B Zone 1	189	10,229	23,593	28,191	7,520	2,816	72,538
RHA B Zone 2	1,002	15,314	42,202	65,184	7,348	0	131,050
RHA B Zone 3	456	9,497	35,030	60,869	20,251	333	126,436
RHA B Zone 7	88	5,086	11,409	16,615	1,024	0	34,222
RHA B	1,735	40,126	112,234	170,859	36,143	3,149	364,246
Total	2,173	54,693	188,405	289,112	60,083	7,203	601,669

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

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

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

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

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

Table IV-4(c): Emergency Room Visits by Triage Level and Time of Day - 2017/2018

	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	33	27	12	1,517	1,439	509	12,432	10,277	3,416
RRS A Zone 4	37	33	25	1,219	1,055	434	10,862	8,422	2,748
RRS A Zone 5	57	52	27	1,463	1,223	502	3,177	2,792	847
RRS A Zone 6	60	50	25	2,341	2,094	771	9,487	8,790	2,921
RRS A	187	162	89	6,540	5,811	2,216	35,958	30,281	9,932
RHA B Zone 1	65	85	39	4,277	4,278	1,674	10,916	9,518	3,159
RHA B Zone 2	408	406	188	7,291	5,839	2,184	22,000	15,529	4,673
RHA B Zone 3	174	201	81	4,095	3,847	1,555	17,025	13,807	4,198
RHA B Zone 7	34	38	16	2,476	1,971	639	5,541	4,392	1,476
RHA B	681	730	324	18,139	15,935	6,052	55,482	43,246	13,506
Total	868	892	413	24,679	21,746	8,268	91,440	73,527	23,438

	Emergency Room Visits						
	Visits Triage Level 4			Visits Triage Level 5			Total
	0800 to 1600	1600 to 2400	2400 to 0800	0800 to 1600	1600 to 2400	2400 to 0800	
RRS A Zone 1	21,344	13,510	4,269	4,019	1,628	414	74,846
RRS A Zone 4	17,249	10,658	3,282	4,497	2,517	682	63,720
RRS A Zone 5	4,830	3,507	1,172	788	475	111	21,023
RRS A Zone 6	19,961	13,840	4,631	5,246	2,569	994	73,780
RRS A	63,384	41,515	13,354	14,550	7,189	2,201	233,369
RHA B Zone 1	14,550	10,926	2,715	4,304	2,815	401	69,722
RHA B Zone 2	38,206	21,763	5,215	4,389	2,237	722	131,050
RHA B Zone 3	34,724	21,482	4,663	11,838	6,371	2,042	126,103
RHA B Zone 7	8,521	5,799	2,295	585	323	116	34,222
RHA B	96,001	59,970	14,888	21,116	11,746	3,281	361,097
Total	159,385	101,485	28,242	35,666	18,935	5,482	594,466

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

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

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

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

Table IV-4(d) - Emergency Room and Day Night Care & Clinics Indicators - 2017/2018

	Emergency Room			Day/Night Care & Clinics			Avg Cost per Visit	Avg Cost per UPP Worked Hour	Avg UPP Worked Hours per Visit
	Total Cost per Visit	Total Cost per UPP Worked Hour	Total UPP Worked Hours per Visit	Total Cost per Visit	Total Cost per UPP Worked Hour	Total UPP Worked Hours per Visit			
RRS A Zone 1	102	77	1.3	176	128	1.4	152	112	1.4
RRS A Zone 4	100	83	1.2	118	117	1.0	110	100	1.1
RRS A Zone 5	155	75	2.1	151	124	1.2	153	96	1.6
RRS A Zone 6	136	74	1.8	192	130	1.5	166	101	1.6
RRS A	116	77	1.5	164	126	1.3	146	105	1.4
RHA B Zone 1	150	85	1.8	184	149	1.2	171	120	1.4
RHA B Zone 2	118	75	1.6	205	132	1.6	172	110	1.6
RHA B Zone 3	116	65	1.8	202	126	1.6	152	90	1.7
RHA B Zone 7	135	78	1.7	129	144	0.9	132	102	1.3
RHA B	125	74	1.7	192	135	1.4	163	106	1.5
NB	122	75	1.6	180	131	1.4	156	105	1.5

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

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

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

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

Note 5: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$1,226,769).

Table IV-5(a) - Clinical Laboratory Expenses, UPP Worked, UPP Benefit Hours and Workload Units by Functional Centre - 2017/2018 - 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	2,087,699	12,082	5,011	1,238,230	588,743	2,555	563	242,674	3,768,377	18,823	5,030	2,536,599
RRS A Zone 4	599,505	6,797	2,296	504,088	255,432	3,377	1,128	152,065	1,503,447	10,272	2,447	1,045,632
RRS A Zone 5	232,860	3,405	614	294,476	166,011	3,295	694	53,735	1,382,110	11,062	2,523	933,012
RRS A Zone 6	1,087,881	9,398	2,773	1,012,700	375,035	4,988	1,301	427,480	2,103,287	18,503	3,405	1,853,375
RRS A	4,007,945	31,682	10,694	3,049,494	1,385,222	14,215	3,687	875,954	8,757,221	58,659	13,406	6,368,618
RHA B Zone 1	2,143,126	23,049	4,756	2,328,189	717,069	12,047	2,732	460,880	3,858,293	26,963	6,700	3,611,371
RHA B Zone 2	2,446,135	30,596	6,510	1,934,482	748,744	13,091	3,662	551,200	5,285,680	43,944	9,029	4,478,452
RHA B Zone 3	1,815,348	21,313	5,019	2,429,084	723,793	11,900	2,549	424,896	4,535,055	38,257	7,773	5,174,748
RHA B Zone 7	418,972	5,760	1,126	363,289	33,274	727	368	46,959	1,402,963	10,395	3,217	1,169,774
RHA B	6,823,581	80,718	17,411	7,055,044	2,222,880	37,765	9,311	1,483,935	15,081,991	119,559	26,719	14,434,345
Total	10,831,526	112,400	28,105	10,104,538	3,608,102	51,980	12,998	2,359,889	23,839,212	178,218	40,125	20,802,963

	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	1,555,772	42,291	7,912	1,334,254	433,304	2,478	870	430,209	720,624	7,909	1,463	648,140
RRS A Zone 4	401,524	11,369	1,894	388,373	184,870	2,483	732	124,962	1,384,826	17,711	3,905	1,177,338
RRS A Zone 5	470,069	14,157	2,170	401,695	168,112	1,348	680	159,908	198,161	4,064	609	373,420
RRS A Zone 6	774,354	20,782	3,976	941,675	185,032	1,744	289	152,407	3,806,996	59,123	12,530	4,060,924
RRS A	3,201,719	88,598	15,952	3,065,997	971,318	8,053	2,571	867,486	6,110,608	88,807	18,507	6,259,822
RHA B Zone 1	2,293,416	49,886	12,471	1,521,076	786,830	10,055	1,737	450,527	857,252	12,777	1,867	596,968
RHA B Zone 2	1,678,993	45,318	9,583	2,344,710	1,596,253	19,734	2,955	682,847	1,893,796	32,508	5,839	2,300,209
RHA B Zone 3	1,441,564	35,437	9,812	1,827,643	753,800	9,888	2,147	335,468	4,683,787	67,789	16,009	5,957,752
RHA B Zone 7	897,427	17,830	3,842	1,135,384	190,786	1,882	565	202,757	0	0	0	0
RHA B	6,311,400	148,471	35,708	6,828,813	3,327,669	41,559	7,404	1,671,599	7,434,835	113,074	23,715	8,854,929
Total	9,513,119	237,069	51,660	9,894,810	4,298,988	49,612	9,975	2,539,085	13,545,443	201,881	42,222	15,114,751

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

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

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

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

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

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

Note 7: Workload units are based on CIHI pre-2009 methodology.

Table IV-5(a) - Clinical Laboratory Expenses, UPP Worked, UPP Benefit Hours and Workload Units by Functional Centre - 2017/2018 - 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	1,558,557	14,496	4,509	1,480,658	1,647,019	7,394	2,084	389,972	4,784,056	35,493	8,423	3,996,822
RRS A Zone 4	608,910	8,283	1,967	595,754	0	0	0	0	812,460	10,989	2,240	847,489
RRS A Zone 5	795,085	12,124	2,005	682,413	0	0	0	0	779,741	9,581	1,535	699,323
RRS A Zone 6	1,337,828	15,466	3,762	837,432	0	0	0	0	1,513,633	19,029	5,455	1,235,280
RRS A	4,300,381	50,368	12,244	3,596,257	1,647,019	7,394	2,084	389,972	7,889,891	75,091	17,652	6,778,914
RHA B Zone 1	2,280,102	25,005	5,750	2,212,203	0	0	0	0	2,724,939	27,284	7,459	2,121,588
RHA B Zone 2	2,706,169	32,978	6,667	2,638,337	1,500,109	10,539	2,434	691,358	3,330,123	38,539	8,567	2,528,383
RHA B Zone 3	1,686,962	17,615	3,887	1,734,481	482,046	2,440	805	229,871	2,497,641	25,991	5,657	2,369,473
RHA B Zone 7	888,748	11,049	2,471	785,614	0	0	0	0	0	0	0	0
RHA B	7,561,980	86,647	18,775	7,370,635	1,982,155	12,979	3,239	921,229	8,552,703	91,814	21,683	7,019,444
Total	11,862,361	137,015	31,019	10,966,892	3,629,173	20,373	5,323	1,311,201	16,442,594	166,905	39,335	13,798,358

	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	17,144,153	143,521	35,866	12,297,558
RRS A Zone 4	0	0	0	0	5,750,974	71,279	16,611	4,835,701
RRS A Zone 5	0	0	0	0	4,192,150	59,035	10,830	3,597,982
RRS A Zone 6	0	0	0	0	11,184,047	149,033	33,491	10,521,272
RRS A	0	0	0	0	38,271,324	422,868	96,797	31,252,513
RHA B Zone 1	0	0	0	0	15,661,027	187,066	43,472	13,302,802
RHA B Zone 2	173,806	1,769	748	17,446	21,359,808	269,016	55,994	18,167,424
RHA B Zone 3	0	0	0	0	18,619,996	230,630	53,658	20,483,416
RHA B Zone 7	0	0	0	0	3,832,170	47,643	11,589	3,703,777
RHA B	173,806	1,769	748	17,446	59,473,001	734,355	164,713	55,657,419
Total	173,806	1,769	748	17,446	97,744,324	1,157,223	261,510	86,909,932

Note 1: Excludes Non-Service Recipient workload, admin allocation, medical compensation, interdepartmental expenses and standby hours.
 Note 2: The laboratories in the small facilities of all RHAs are reported under the Multi-functional Labs.
 Note 3: RRS A Zone 1 has Molecular Diagnostics, RHA B Zone 2 has Cytogenetics and Microbiology Level 3, and RHA B Zone 3 has Immunology.
 Note 4: Receipt and Dispatch workload is not distributed the same in all RHAs.
 Note 5: RRS A Zone 5 Cytopathology is combined with Anatomical Pathology; Receipt and Dispatch is combined with Specimen Procurement.
 Note 6: RHA B Zone 7 expenses for Receipt & Dispatch include all Microbiology.
 Note 7: Workload units are based on CIHI pre-2009 methodology.

Table IV-5(b) - Clinical Laboratory - Distribution of Workload by Functional Centre and Source of Request - 2017/2018

	Service Recipient Workload Units				% Inpatient / Total Service Recipient Workload	Other Technical Workload Units				% Service Recipient Workload / Total Workload	Total
	Inpatient	Outpatient	Referred In	Total		Quality Control & Calibration	Environmental	Methods Development	Total		
RRS A Zone 1	3,127,870	5,003,329	2,558,713	10,689,912	29.3%	1,521,958	28,448	57,240	1,607,646	86.9%	12,297,558
RRS A Zone 4	1,000,299	2,548,490	609,854	4,158,643	24.1%	658,010	19,012	36	677,058	86.0%	4,835,701
RRS A Zone 5	685,341	2,248,146	151,006	3,084,493	22.2%	513,489	0	0	513,489	85.7%	3,597,982
RRS A Zone 6	1,804,498	6,588,314	954,524	9,347,336	19.3%	1,111,843	0	62,093	1,173,936	88.8%	10,521,272
RRS A	6,618,008	16,388,279	4,274,097	27,280,384	24.3%	3,805,300	47,460	119,369	3,972,129	87.3%	31,252,513
RHA B Zone 1	2,733,178	6,832,013	1,991,773	11,556,964	23.6%	1,725,103	0	20,735	1,745,838	86.9%	13,302,802
RHA B Zone 2	3,425,730	6,345,365	6,276,256	16,047,351	21.3%	1,878,379	17,351	224,343	2,120,073	88.3%	18,167,424
RHA B Zone 3	2,450,141	8,466,411	6,516,826	17,433,378	14.1%	3,024,141	19,819	6,078	3,050,038	85.1%	20,483,416
RHA B Zone 7	774,089	1,892,311	407,762	3,074,162	25.2%	629,615	0	0	629,615	83.0%	3,703,777
RHA B	9,383,138	23,536,100	15,192,617	48,111,855	19.5%	7,257,238	37,170	251,156	7,545,564	86.4%	55,657,419
Total	16,001,146	39,924,379	19,466,714	75,392,239	21.2%	11,062,538	84,630	370,525	11,517,693	86.7%	86,909,932

Note 1: Excludes Non-Service Recipient workload.

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

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

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

Table IV-5(c) - Clinical Laboratory Indicators - 2017/2018

	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	1.69	102.48	2.43	94.98	1.49	134.76	1.05	102.14	4.22	52.74
RRS A Zone 4	1.19	74.16	1.68	45.04	1.44	101.80	1.02	71.93	0.00	0.00
RRS A Zone 5	0.79	86.49	3.09	16.31	1.48	84.35	1.17	56.29	0.00	0.00
RRS A Zone 6	1.07	107.75	0.88	85.70	1.13	100.17	1.60	54.15	0.00	0.00
RRS A	1.31	96.25	1.58	61.62	1.38	108.57	1.20	71.40	4.22	52.74
RHA B Zone 1	0.92	101.01	1.56	38.26	1.07	133.94	1.03	88.47	0.00	0.00
RHA B Zone 2	1.26	63.23	1.36	42.11	1.18	101.91	1.03	80.00	2.17	65.60
RHA B Zone 3	0.75	113.97	1.70	35.71	0.88	135.26	0.97	98.47	2.10	94.21
RHA B Zone 7	1.15	63.07	0.71	64.59	1.20	112.53	1.13	71.10	0.00	0.00
RHA B	0.97	87.40	1.50	39.29	1.04	120.73	1.03	85.07	2.15	70.98
NB	1.07	89.90	1.53	45.40	1.15	116.73	1.08	80.04	2.77	64.36

	Microbiology		Pre/Post Analysis		Transfusion Medicine		Multi-functional Labs	
	Cost per Workload Unit	Workload Units per UPP Worked Hour	Cost per Workload Unit	Workload Units per UPP Worked Hour	Cost per Workload Unit	Workload Units per UPP Worked Hour	Cost per Workload Unit	Workload Units per UPP Worked Hour
RRS A Zone 1	1.20	112.61	1.17	31.55	1.01	173.63	1.11	81.95
RRS A Zone 4	0.96	77.12	1.03	34.16	1.48	50.33	1.18	66.48
RRS A Zone 5	1.11	72.99	1.17	28.37	1.05	118.59	0.53	91.89
RRS A Zone 6	1.23	64.92	0.82	45.31	1.21	87.40	0.94	68.69
RRS A	1.16	90.28	1.04	34.61	1.12	107.73	0.98	70.49
RHA B Zone 1	1.28	77.76	1.51	30.49	1.75	44.81	1.44	46.72
RHA B Zone 2	1.32	65.61	0.72	51.74	2.34	34.60	0.82	70.76
RHA B Zone 3	1.05	91.17	0.79	51.57	2.25	33.93	0.79	87.89
RHA B Zone 7	0.00	0.00	0.79	63.68	0.94	107.73	0.00	0.00
RHA B	1.22	76.45	0.92	45.99	1.99	40.22	0.84	78.31
NB	1.19	82.67	0.96	41.74	1.69	51.18	0.90	74.87

	Stem Cell Transplant Lab		Avg Cost per Workload Unit	Avg Workload Units per UPP Worked Hour
	Cost per Workload Unit	Workload Units per UPP Worked Hour		
RRS A Zone 1	0.00	0.00	1.39	85.68
RRS A Zone 4	0.00	0.00	1.19	67.84
RRS A Zone 5	0.00	0.00	1.17	60.95
RRS A Zone 6	0.00	0.00	1.06	70.60
RRS A	0.00	0.00	1.22	73.91
RHA B Zone 1	0.00	0.00	1.18	71.11
RHA B Zone 2	9.96	9.86	1.18	67.53
RHA B Zone 3	0.00	0.00	0.91	88.82
RHA B Zone 7	0.00	0.00	1.03	77.74
RHA B	9.96	9.86	1.07	75.79
NB	9.96	9.86	1.12	75.10

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

Table IV-5(d) - Clinical Laboratory Percent of Total Workload by RHA - 2017/2018

	Anatomical Pathology	Cytopathology	Clinical Chemistry	Clinical Hematology	Immunology, Histocompatibility/ Immunogenetics, Diagnostic Genetics	Pre/Post Analysis	Transfusion Medicine	Microbiology	Multi-functional Labs	Stem Cell Transplant Lab	Total
RRS A Zone 1	10.1%	2.0%	20.6%	12.0%	3.2%	10.8%	3.5%	32.5%	5.3%	0.0%	100.0%
RRS A Zone 4	10.4%	3.1%	21.6%	12.3%	0.0%	8.0%	2.6%	17.5%	24.3%	0.0%	100.0%
RRS A Zone 5	8.2%	1.5%	25.9%	19.0%	0.0%	11.2%	4.4%	19.4%	10.4%	0.0%	100.0%
RRS A Zone 6	9.6%	4.1%	17.6%	8.0%	0.0%	9.0%	1.4%	11.7%	38.6%	0.0%	100.0%
RRS A	9.8%	2.8%	20.4%	11.5%	1.2%	9.8%	2.8%	21.7%	20.0%	0.0%	100.0%
RHA B Zone 1	17.5%	3.5%	27.1%	16.6%	0.0%	11.4%	3.4%	15.9%	4.5%	0.0%	100.0%
RHA B Zone 2	10.6%	3.0%	24.7%	14.5%	3.8%	12.9%	3.8%	13.9%	12.7%	0.1%	100.0%
RHA B Zone 3	11.9%	2.1%	25.3%	8.5%	1.1%	8.9%	1.6%	11.6%	29.1%	0.0%	100.0%
RHA B Zone 7	9.8%	1.3%	31.6%	21.2%	0.0%	30.7%	5.5%	0.0%	0.0%	0.0%	100.0%
RHA B	12.7%	2.7%	25.9%	13.2%	1.7%	12.3%	3.0%	12.6%	15.9%	0.0%	100.0%
NB	11.6%	2.7%	23.9%	12.6%	1.5%	11.4%	2.9%	15.9%	17.4%	0.0%	100.0%

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

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

Table IV-6(a): Diagnostic Imaging Expenses, UPP Worked Hours, UPP Benefit Hours, Workload Units and Exams/Procedures by Functional Centre - 2017/2018 - Page 1 of 2

	Radiography					Diagnostic Mammography					Interventional/Angiography				
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures
RRS A Zone 1	3,099,040	34,291	7,076	1,380,150	85,954	195,334	1,545	341	86,543	2,431	3,494,934	11,246	2,103	810,543	10,987
RRS A Zone 4	1,796,475	19,611	4,959	854,356	48,702	71,424	722	9	48,580	2,094	0	0	0	0	0
RRS A Zone 5	1,053,521	13,378	2,855	558,403	33,164	111,809	822	305	45,322	1,203	0	0	0	0	0
RRS A Zone 6	3,027,564	43,155	9,041	1,590,323	79,979	233,422	1,443	396	59,003	2,386	0	0	0	0	0
RRS A	8,976,600	110,435	23,931	4,383,232	247,799	611,988	4,532	1,051	239,448	8,114	3,494,934	11,246	2,103	810,543	10,987
RHA B Zone 1	3,057,978	40,369	9,063	1,222,300	85,318	249,627	2,895	697	93,449	3,210	6,542,841	10,897	2,851	543,236	6,970
RHA B Zone 2	4,526,918	78,930	15,983	1,848,250	143,526	297,985	2,640	469	122,876	4,218	5,271,384	9,743	2,248	558,402	7,507
RHA B Zone 3	5,080,139	60,603	13,271	1,453,536	122,129	571,303	4,098	646	143,505	6,514	1,066,587	5,520	1,105	143,816	2,101
RHA B Zone 7	1,271,488	18,956	3,507	441,213	34,850	167,983	1,297	53	40,914	1,199	0	0	0	0	0
RHA B	13,936,521	198,858	41,824	4,965,299	385,823	1,286,898	10,930	1,865	400,744	15,141	12,880,811	26,160	6,204	1,245,454	16,578
Total	22,913,121	309,293	65,755	9,348,531	633,622	1,898,886	15,462	2,916	640,192	23,255	16,375,745	37,406	8,307	2,055,997	27,565

	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	706,519	11,359	2,468	666,076	17,594	1,727,461	9,322	1,913	470,468	8,154	0	0	0	0	0
RRS A Zone 4	336,281	4,704	800	261,826	6,977	1,010,021	2,299	319	160,795	2,734	0	0	0	0	0
RRS A Zone 5	265,807	3,434	863	254,989	7,178	400,622	1,593	27	77,178	1,699	0	0	0	0	0
RRS A Zone 6	603,345	10,104	2,177	472,043	14,011	492,913	4,156	610	197,050	4,022	0	0	0	0	0
RRS A	1,911,953	29,600	6,308	1,654,934	45,760	3,631,017	17,370	2,869	905,491	16,609	0	0	0	0	0
RHA B Zone 1	740,733	10,502	1,862	601,218	16,192	1,138,563	10,483	1,919	404,847	9,346	434,654	7,616	2,037	121,856	9,603
RHA B Zone 2	1,186,952	18,603	4,092	713,244	22,326	2,373,993	9,772	2,061	407,663	11,135	0	0	0	0	0
RHA B Zone 3	1,152,318	18,236	4,360	832,781	25,110	1,053,128	9,899	1,402	237,291	6,860	0	0	0	0	0
RHA B Zone 7	351,130	5,197	1,223	229,022	6,744	501,850	2,863	460	110,915	2,731	0	0	0	0	0
RHA B	3,431,133	52,538	11,537	2,376,265	70,372	5,067,534	33,017	5,842	1,160,716	30,072	434,654	7,616	2,037	121,856	9,603
Total	5,343,086	82,138	17,845	4,031,199	116,132	8,698,551	50,387	8,711	2,066,207	46,681	434,654	7,616	2,037	121,856	9,603

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

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

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

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

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

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

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

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

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

Table IV-6(a): Diagnostic Imaging Expenses, UPP Worked Hours, UPP Benefit Hours, Workload Units and Exams/Procedures by Functional Centre - 2017/2018 - 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	1,482,481	8,067	1,400	651,410	18,925	1,433,057	6,684	1,874	373,670	6,001	903,035	1,892	227	142,820	1,020
RRS A Zone 4	647,387	5,621	912	294,844	10,344	739,262	5,046	807	444,650	7,374	0	0	0	0	0
RRS A Zone 5	797,228	7,136	870	331,856	11,133	0	0	0	0	0	0	0	0	0	0
RRS A Zone 6	1,056,793	9,820	2,530	418,296	12,300	1,225,203	8,470	2,157	538,184	8,720	0	0	0	0	0
RRS A	3,983,890	30,644	5,713	1,696,406	52,702	3,397,522	20,200	4,838	1,356,504	22,095	903,035	1,892	227	142,820	1,020
RHA B Zone 1	1,347,843	12,924	2,390	598,645	21,732	1,567,096	8,190	1,632	677,021	5,593	0	0	0	0	0
RHA B Zone 2	2,089,555	17,339	4,961	710,564	28,996	1,647,901	8,684	2,355	631,289	4,265	941,047	3,482	649	201,901	925
RHA B Zone 3	1,694,583	17,431	3,576	793,801	35,177	822,929	6,667	1,278	287,598	3,953	0	0	0	0	0
RHA B Zone 7	767,614	3,797	777	287,808	12,540	0	0	0	0	0	0	0	0	0	0
RHA B	5,899,596	51,491	11,704	2,390,818	98,445	4,037,925	23,541	5,265	1,595,908	13,811	941,047	3,482	649	201,901	925
Total	9,883,485	82,135	17,417	4,087,224	151,147	7,435,447	43,741	10,103	2,952,412	35,906	1,844,082	5,374	876	344,721	1,945

	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	302,580	1,630	49	156,047	6,288	13,344,440	86,037	17,451	4,737,727	157,354
RRS A Zone 4	213,026	1,540	151	56,602	2,946	4,813,876	39,543	7,957	2,121,653	81,171
RRS A Zone 5	159,509	792	51	30,855	1,400	2,788,497	27,155	4,971	1,298,603	55,777
RRS A Zone 6	235,999	3,190	147	88,258	5,784	6,875,238	80,337	17,059	3,363,157	127,202
RRS A	911,114	7,153	398	331,762	16,418	27,822,051	233,072	47,438	11,521,140	421,504
RHA B Zone 1	480,002	4,819	1,105	210,676	11,175	15,559,337	108,695	23,556	4,473,248	169,139
RHA B Zone 2	536,800	7,963	1,422	184,012	8,848	18,872,535	157,156	34,240	5,378,201	231,746
RHA B Zone 3	516,413	6,171	744	140,055	9,337	11,957,400	128,625	26,382	4,032,383	211,181
RHA B Zone 7	318,190	2,455	428	74,235	4,001	3,378,255	34,565	6,448	1,184,107	62,065
RHA B	1,851,406	21,408	3,699	608,978	33,361	49,767,526	429,041	90,626	15,067,939	674,131
Total	2,762,519	28,561	4,097	940,740	49,779	77,589,577	662,113	138,064	26,589,079	1,095,635

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

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

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

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

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

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

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

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

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

Table IV-6(b): Diagnostic Imaging Distribution of Workload and Exams by Source of Request - 2017/2018

	Inpatient Workload Units	Outpatient Workload Units	Non-Service Recipient Workload Units	Total Workload Units	% Inpatient of Total Workload Units
RRS A Zone 1	944,624	3,112,367	680,736	4,737,727	19.9%
RRS A Zone 4	313,270	1,601,378	207,005	2,121,653	14.8%
RRS A Zone 5	140,143	900,509	257,951	1,298,603	10.8%
RRS A Zone 6	326,183	2,187,278	849,696	3,363,157	9.7%
RRS A	1,724,220	7,801,532	1,995,388	11,521,140	15.0%
RHA B Zone 1	1,033,100	2,936,732	503,416	4,473,248	23.1%
RHA B Zone 2	1,061,422	4,005,151	311,628	5,378,201	19.7%
RHA B Zone 3	715,196	3,317,187	0	4,032,383	17.7%
RHA B Zone 7	199,219	883,428	101,460	1,184,107	16.8%
RHA B	3,008,937	11,142,498	916,504	15,067,939	20.0%
Total	4,733,157	18,944,030	2,911,892	26,589,079	17.8%

	Inpatient Exams / Procedures	Outpatient Exams / Procedures	Total Exams / Procedures	% Inpatient Exams / Procedures
RRS A Zone 1	30,742	126,612	157,354	19.5%
RRS A Zone 4	10,513	70,658	81,171	13.0%
RRS A Zone 5	6,146	49,631	55,777	11.0%
RRS A Zone 6	16,322	110,880	127,202	12.8%
RRS A	63,723	357,781	421,504	15.1%
RHA B Zone 1	30,975	138,164	169,139	18.3%
RHA B Zone 2	35,094	196,652	231,746	15.1%
RHA B Zone 3	29,622	181,559	211,181	14.0%
RHA B Zone 7	9,811	52,254	62,065	15.8%
RHA B	105,502	568,629	674,131	15.7%
Total	169,225	926,410	1,095,635	15.4%

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

Table IV-6(c): Diagnostic Imaging Indicators - 2017/2018 - 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	36.05	40.2	16.1	80.35	56.0	35.6	318.10	72.1	73.8
RRS A Zone 4	36.89	43.6	17.5	34.11	67.3	23.2	0.00	0.0	0.0
RRS A Zone 5	31.77	41.7	16.8	92.94	55.1	37.7	0.00	0.0	0.0
RRS A Zone 6	37.85	36.9	19.9	97.83	40.9	24.7	0.00	0.0	0.0
RRS A	36.23	39.7	17.7	75.42	52.8	29.5	318.10	72.1	73.8
RHA B Zone 1	35.84	30.3	14.3	77.77	32.3	29.1	938.71	49.9	77.9
RHA B Zone 2	31.54	23.4	12.9	70.65	46.5	29.1	702.20	57.3	74.4
RHA B Zone 3	41.60	24.0	11.9	87.70	35.0	22.0	507.66	26.1	68.5
RHA B Zone 7	36.48	23.3	12.7	140.10	31.5	34.1	0.00	0.0	0.0
RHA B	36.12	25.0	12.9	84.99	36.7	26.5	776.98	47.6	75.1
NB	36.16	30.2	14.8	81.65	41.4	27.5	594.08	55.0	74.6

	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	40.16	58.6	37.9	211.85	50.5	57.7	0.00	0.0	0.0
RRS A Zone 4	48.20	55.7	37.5	369.43	69.9	58.8	0.00	0.0	0.0
RRS A Zone 5	37.03	74.3	35.5	235.80	48.4	45.4	0.00	0.0	0.0
RRS A Zone 6	43.06	46.7	33.7	122.55	47.4	49.0	0.00	0.0	0.0
RRS A	41.78	55.9	36.2	218.62	52.1	54.5	0.00	0.0	0.0
RHA B Zone 1	45.75	57.2	37.1	121.82	38.6	43.3	45.26	16.0	12.7
RHA B Zone 2	53.16	38.3	31.9	213.20	41.7	36.6	0.00	0.0	0.0
RHA B Zone 3	45.89	45.7	33.2	153.52	24.0	34.6	0.00	0.0	0.0
RHA B Zone 7	52.07	44.1	34.0	183.76	38.7	40.6	0.00	0.0	0.0
RHA B	48.76	45.2	33.8	168.51	35.2	38.6	45.26	16.0	12.7
NB	46.01	49.1	34.7	186.34	41.0	44.3	45.26	16.0	12.7

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

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

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

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

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

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

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

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

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

Table IV-6(c): Diagnostic Imaging Indicators - 2017/2018 - 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	78.33	80.7	34.4	238.80	55.9	62.3	885.33	75.5	140.0
RRS A Zone 4	62.59	52.5	28.5	100.25	88.1	60.3	0.00	0.0	0.0
RRS A Zone 5	71.61	46.5	29.8	0.00	0.0	0.0	0.00	0.0	0.0
RRS A Zone 6	85.92	42.6	34.0	140.50	63.5	61.7	0.00	0.0	0.0
RRS A	75.59	55.4	32.2	153.77	67.2	61.4	885.33	75.5	140.0
RHA B Zone 1	62.02	46.3	27.5	280.19	82.7	121.0	0.00	0.0	0.0
RHA B Zone 2	72.06	41.0	24.5	386.38	72.7	148.0	1,017.35	58.0	218.3
RHA B Zone 3	48.17	45.5	22.6	208.18	43.1	72.8	0.00	0.0	0.0
RHA B Zone 7	61.21	75.8	23.0	0.00	0.0	0.0	0.00	0.0	0.0
RHA B	59.93	46.4	24.3	292.37	67.8	115.6	1,017.35	58.0	218.3
NB	65.39	49.8	27.0	207.08	67.5	82.2	948.11	64.1	177.2

	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	48.12	95.7	24.8	84.81	55.1	30.1
RRS A Zone 4	72.31	36.8	19.2	59.31	53.7	26.1
RRS A Zone 5	113.94	38.9	22.0	49.99	47.8	23.3
RRS A Zone 6	40.80	27.7	15.3	54.05	41.9	26.4
RRS A	55.49	46.4	20.2	66.01	49.4	27.3
RHA B Zone 1	42.95	43.7	18.9	91.99	41.2	26.4
RHA B Zone 2	60.67	23.1	20.8	81.44	34.2	23.2
RHA B Zone 3	55.31	22.7	15.0	56.62	31.3	19.1
RHA B Zone 7	79.53	30.2	18.6	54.43	34.3	19.1
RHA B	55.50	28.4	18.3	73.82	35.1	22.4
NB	55.50	32.9	18.9	70.82	40.2	24.3

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

Table IV-6(d): Diagnostic Imaging Productivity Percentage - 2017/2018

	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	93.2%	97.7%	59.0%	67.1%	106.8%	125.8%	60.9%	93.2%	73.9%	84.1%	89.2%	120.1%
RRS A Zone 4	87.9%	92.8%	63.4%	72.6%	0.0%	0.0%	133.0%	146.9%	114.5%	116.6%	0.0%	0.0%
RRS A Zone 5	107.9%	123.8%	56.1%	69.6%	0.0%	0.0%	0.0%	0.0%	65.9%	80.7%	0.0%	0.0%
RRS A Zone 6	75.1%	77.9%	40.1%	61.4%	0.0%	0.0%	78.5%	105.9%	73.8%	79.0%	0.0%	0.0%
RRS A	87.9%	93.2%	52.1%	66.2%	106.8%	125.8%	86.3%	111.9%	78.5%	86.9%	89.2%	120.1%
RHA B Zone 1	90.0%	95.4%	45.3%	50.5%	0.0%	0.0%	105.2%	137.8%	56.8%	64.4%	79.1%	83.1%
RHA B Zone 2	63.9%	63.9%	39.0%	39.0%	64.2%	96.6%	74.4%	121.2%	69.5%	69.5%	95.5%	95.5%
RHA B Zone 3	76.1%	76.1%	40.0%	40.0%	0.0%	0.0%	71.9%	71.9%	40.0%	40.0%	43.4%	43.4%
RHA B Zone 7	69.7%	73.4%	36.1%	38.8%	0.0%	0.0%	0.0%	0.0%	57.0%	64.6%	0.0%	0.0%
RHA B	73.9%	75.4%	40.3%	41.6%	64.2%	96.6%	84.4%	113.0%	55.5%	58.6%	77.7%	79.3%
NB	79.0%	81.8%	44.5%	50.4%	79.2%	106.9%	85.3%	112.5%	63.5%	68.3%	81.1%	91.6%

	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	79.8%	93.4%	126.9%	134.6%	0.0%	0.0%	140.3%	159.5%	78.6%	91.8%
RRS A Zone 4	100.8%	112.2%	80.3%	87.4%	0.0%	0.0%	49.0%	61.3%	80.7%	89.4%
RRS A Zone 5	49.7%	91.9%	60.9%	77.5%	0.0%	0.0%	41.2%	64.9%	63.9%	79.7%
RRS A Zone 6	52.0%	68.1%	51.6%	71.0%	0.0%	0.0%	46.1%	46.1%	52.1%	69.8%
RRS A	68.8%	88.1%	78.9%	92.3%	0.0%	0.0%	67.7%	77.3%	68.1%	82.4%
RHA B Zone 1	43.5%	53.8%	72.5%	77.2%	21.1%	26.7%	62.8%	72.9%	60.9%	68.6%
RHA B Zone 2	77.6%	77.6%	68.3%	68.3%	0.0%	0.0%	38.5%	38.5%	53.7%	57.0%
RHA B Zone 3	58.4%	58.4%	75.9%	75.9%	0.0%	0.0%	37.8%	37.8%	52.2%	52.2%
RHA B Zone 7	35.5%	52.6%	118.3%	126.3%	0.0%	0.0%	40.7%	50.4%	52.2%	57.1%
RHA B	56.3%	61.1%	75.6%	77.4%	21.1%	26.7%	44.0%	47.4%	55.0%	58.5%
NB	60.0%	69.0%	76.8%	82.9%	21.1%	26.7%	49.9%	54.9%	59.6%	66.9%

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 - 2017/2018 Page 1 of 2

	Electrodiagnostic					Vascular Laboratory					Echocardiography				
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures
RRS A Zone 1	203,704	4,251	1,353	174,137	3,600	0	0	0	0	0	379,814	5,091	1,176	282,703	4,587
RRS A Zone 4	95,327	1,669	271	106,900	2,040	0	0	0	0	0	158,939	2,640	499	132,119	2,729
RRS A Zone 5	115,306	1,781	310	45,978	669	0	0	0	0	0	90,796	1,346	246	62,432	951
RRS A Zone 6	166,039	3,359	1,021	118,551	2,129	0	0	0	0	0	296,459	2,806	976	217,807	2,531
RRS A	580,376	11,060	2,954	445,566	8,438	0	0	0	0	0	926,008	11,884	2,898	695,061	10,798
RHA B Zone 1	385,791	6,238	1,517	289,129	4,462	174,425	0	0	0	0	399,281	5,218	1,315	260,802	5,202
RHA B Zone 2	243,189	4,213	764	90,920	1,778	0	0	0	0	0	731,739	8,056	2,258	291,521	6,226
RHA B Zone 3	380,173	6,632	1,007	291,905	4,929	73,156	1,551	325	81,330	2,456	344,619	3,724	1,020	188,587	3,161
RHA B Zone 7	0	0	0	0	0	0	0	0	0	0	168,577	2,944	728	133,434	1,959
RHA B	1,009,153	17,083	3,288	671,954	11,169	247,581	1,551	325	81,330	2,456	1,644,216	19,942	5,321	874,344	16,548
Total	1,589,529	28,143	6,242	1,117,520	19,607	247,581	1,551	325	81,330	2,456	2,570,224	31,826	8,219	1,569,405	27,346

	Electrophysiology					Sleep Studies					Electrocardiography (ECG)				
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures
RRS A Zone 1	0	0	0	0	0	576,270	7,086	2,280	437,817	0	899,924	15,990	4,111	752,228	29,017
RRS A Zone 4	0	0	0	0	0	0	0	0	0	0	525,954	8,431	2,244	517,428	16,106
RRS A Zone 5	0	0	0	0	0	0	0	0	0	0	825,665	14,401	3,260	423,096	14,315
RRS A Zone 6	0	0	0	0	0	0	0	0	0	0	1,388,537	26,155	5,032	1,035,381	26,289
RRS A	0	0	0	0	0	576,270	7,086	2,280	437,817	0	3,640,079	64,976	14,646	2,728,133	85,727
RHA B Zone 1	0	0	0	0	0	0	0	0	0	0	1,360,116	20,944	4,650	1,030,770	33,867
RHA B Zone 2	5,420,778	12,064	3,905	212,044	5,388	403,613	6,206	1,572	264,134	718	1,935,896	31,112	6,756	1,497,545	65,013
RHA B Zone 3	0	0	0	0	0	0	0	0	0	0	1,668,645	24,689	6,147	1,073,177	49,023
RHA B Zone 7	0	0	0	0	0	0	0	0	0	0	974,466	13,592	3,545	748,002	20,479
RHA B	5,420,778	12,064	3,905	212,044	5,388	403,613	6,206	1,572	264,134	718	5,939,124	90,337	21,098	4,349,494	168,382
Total	5,420,778	12,064	3,905	212,044	5,388	979,883	13,292	3,852	701,951	718	9,579,203	155,313	35,744	7,077,627	254,109

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

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

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

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

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

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

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

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

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

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

Table IV-7(b) - Electrodiagnostic, Non-Invasive Cardiology and Vascular Lab Workload Units by Functional Centre - 2017/2018

	Electrodiagnostic			Vascular Laboratory			Echocardiography			Electrocardiography (ECG)		
	SR Workload Units	NSR Workload Units	Workload Units	SR Workload Units	NSR Workload Units	Workload Units	SR Workload Units	NSR Workload Units	Workload Units	SR Workload Units	NSR Workload Units	Workload Units
RRS A Zone 1	147,459	26,678	174,137	0	0	0	269,534	13,169	282,703	694,419	57,809	752,228
RRS A Zone 4	103,190	3,710	106,900	0	0	0	120,394	11,725	132,119	455,442	61,986	517,428
RRS A Zone 5	34,548	11,430	45,978	0	0	0	54,919	7,513	62,432	318,504	104,592	423,096
RRS A Zone 6	112,666	5,885	118,551	0	0	0	128,322	89,485	217,807	631,050	404,331	1,035,381
RRS A	397,863	47,703	445,566	0	0	0	573,169	121,892	695,061	2,099,415	628,718	2,728,133
RHA B Zone 1	217,756	71,373	289,129	0	0	0	235,762	25,040	260,802	824,569	206,201	1,030,770
RHA B Zone 2	75,993	14,927	90,920	0	0	0	272,413	19,108	291,521	1,324,131	173,414	1,497,545
RHA B Zone 3	228,478	63,427	291,905	60,720	20,610	81,330	146,589	41,998	188,587	803,708	269,469	1,073,177
RHA B Zone 7	0	0	0	0	0	0	94,976	38,458	133,434	632,558	115,444	748,002
RHA B	522,227	149,727	671,954	60,720	20,610	81,330	749,740	124,604	874,344	3,584,966	764,528	4,349,494
Total	920,090	197,430	1,117,520	60,720	20,610	81,330	1,322,909	246,496	1,569,405	5,684,381	1,393,246	7,077,627

	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	408,948	28,869	437,817
RRS A Zone 4	0	0	0	0	0	0
RRS A Zone 5	0	0	0	0	0	0
RRS A Zone 6	0	0	0	0	0	0
RRS A	0	0	0	408,948	28,869	437,817
RHA B Zone 1	0	0	0	0	0	0
RHA B Zone 2	183,671	28,373	212,044	182,835	81,299	264,134
RHA B Zone 3	0	0	0	0	0	0
RHA B Zone 7	0	0	0	0	0	0
RHA B	183,671	28,373	212,044	182,835	81,299	264,134
Total	183,671	28,373	212,044	591,783	110,168	701,951

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

Table IV-7(c) - Electrodiagnostic, Non-Invasive Cardiology and Vascular Laboratory Indicators - 2017/2018

	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	1.17	40.96	48.37	0.00	0.00	0.00	1.34	55.53	61.63	1.20	47.04	25.92
RRS A Zone 4	0.89	64.04	52.40	0.00	0.00	0.00	1.20	50.04	48.41	1.02	61.37	32.13
RRS A Zone 5	2.51	25.82	68.73	0.00	0.00	0.00	1.45	46.38	65.65	1.95	29.38	29.56
RRS A Zone 6	1.40	35.29	55.68	0.00	0.00	0.00	1.36	77.61	86.06	1.34	39.59	39.38
RRS A	1.30	40.29	52.80	0.00	0.00	0.00	1.33	58.49	64.37	1.33	41.99	31.82
RHA B Zone 1	1.33	46.35	64.80	0.00	0.00	0.00	1.53	49.98	50.13	1.32	49.22	30.44
RHA B Zone 2	2.67	21.58	51.14	0.00	0.00	0.00	2.51	36.19	46.82	1.29	48.13	23.03
RHA B Zone 3	1.30	44.01	59.22	0.90	52.44	33.11	1.83	50.64	59.66	1.55	43.47	21.89
RHA B Zone 7	0.00	0.00	0.00	0.00	0.00	0.00	1.26	45.32	68.11	1.30	55.03	36.53
RHA B	1.50	39.33	60.16	0.90	52.44	33.11	1.88	43.84	52.84	1.37	48.15	25.83
NB	1.42	39.71	57.00	0.90	52.44	33.11	1.64	49.31	57.39	1.35	45.57	27.85

	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	1.32	61.79	0.00
RRS A Zone 4	0.00	0.00	0.00	0.00	0.00	0.00
RRS A Zone 5	0.00	0.00	0.00	0.00	0.00	0.00
RRS A Zone 6	0.00	0.00	0.00	0.00	0.00	0.00
RRS A	0.00	0.00	0.00	1.32	61.79	0.00
RHA B Zone 1	0.00	0.00	0.00	0.00	0.00	0.00
RHA B Zone 2	25.56	17.58	39.35	1.53	42.56	367.87
RHA B Zone 3	0.00	0.00	0.00	0.00	0.00	0.00
RHA B Zone 7	0.00	0.00	0.00	0.00	0.00	0.00
RHA B	25.56	17.58	39.35	1.53	42.56	367.87
NB	25.56	17.58	39.35	1.40	52.81	977.65

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

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

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

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

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

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

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

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

Note 9: In RHA B Zones 1 and 3, significant progress has been made in standardizing workload collection in Electrodiagnostics.

Table IV-8(a): Other Diagnostic and Therapeutic Total Expenses, Worked Hours and Statistics by Functional Centre - 2017/2018 - 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	2,104,295	36,047	10,007	33,926	605	1,524,174	23,599	6,761	13,922	484
RRS A Zone 4	1,127,026	18,669	4,765	21,133	864	764,059	9,369	3,203	6,976	593
RRS A Zone 5	1,318,950	23,985	6,504	27,058	978	1,321,178	20,953	4,816	10,125	77
RRS A Zone 6	1,933,797	35,309	9,407	28,560	1,024	1,297,368	20,097	5,010	10,157	1,010
RRS A	6,484,068	114,011	30,683	110,677	3,471	4,906,779	74,018	19,791	41,180	2,164
RHA B Zone 1	2,947,421	59,753	11,836	55,721	991	1,739,120	28,597	6,772	15,414	525
RHA B Zone 2	4,165,023	86,353	15,906	85,242	345	2,370,910	38,819	8,283	25,315	645
RHA B Zone 3	4,644,464	91,304	24,298	75,843	2,441	3,559,903	58,917	12,712	27,589	2,904
RHA B Zone 7	842,930	17,254	4,600	16,510	185	587,666	9,496	2,421	5,765	158
RHA B	12,599,838	254,664	56,640	233,316	3,962	8,257,598	135,829	30,188	74,083	4,232
Total	19,083,905	368,675	87,323	343,993	7,433	13,164,377	209,847	49,979	115,263	6,396

	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	210,277	3,437	1,256	1,941	71	668,138	10,908	2,253	4,557	304
RRS A Zone 4	221,399	3,981	1,008	2,500	542	338,614	4,700	541	2,759	264
RRS A Zone 5	275,723	3,294	1,086	2,102	35	325,793	6,263	1,637	2,156	176
RRS A Zone 6	800,725	5,834	1,340	2,650	832	899,309	14,324	3,450	5,082	571
RRS A	1,508,125	16,546	4,690	9,193	1,480	2,231,855	36,196	7,880	14,554	1,315
RHA B Zone 1	418,326	5,509	1,251	3,347	215	1,008,163	15,899	4,125	8,528	440
RHA B Zone 2	584,687	8,536	2,110	5,732	56	1,320,557	20,809	5,441	10,404	963
RHA B Zone 3	537,106	6,170	1,118	4,511	194	1,707,500	27,405	6,522	9,947	2,049
RHA B Zone 7	220,029	3,664	621	1,466	19	321,604	5,679	934	2,590	167
RHA B	1,760,149	23,879	5,100	15,056	484	4,357,824	69,792	17,022	31,469	3,619
Total	3,268,273	40,425	9,790	24,249	1,964	6,589,679	105,988	24,902	46,023	4,934

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

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

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

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

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

Table IV-8(a): Other Diagnostic and Therapeutic Total Expenses, Worked Hours and Statistics by Functional Centre - 2017/2018 - 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	941,337	16,842	4,516	4,927	2,188	855,444	14,056	3,154	3,744	583
RRS A Zone 4	585,051	10,101	2,322	3,737	2,440	251,897	4,543	1,148	1,378	427
RRS A Zone 5	1,199,214	22,020	4,347	5,694	2,564	525,245	7,378	1,411	1,470	33
RRS A Zone 6	766,050	13,887	3,377	4,387	1,678	543,745	9,541	1,526	3,548	306
RRS A	3,491,652	62,850	14,561	18,745	8,870	2,176,332	35,519	7,239	10,140	1,349
RHA B Zone 1	1,184,965	21,546	4,339	7,261	1,833	1,037,063	14,493	3,277	4,221	643
RHA B Zone 2	1,457,586	24,948	6,026	27,343	6,099	467,076	6,988	1,290	1,783	369
RHA B Zone 3	2,310,185	45,957	10,406	21,264	4,526	1,160,187	20,620	4,243	5,582	754
RHA B Zone 7	420,788	6,867	2,024	2,077	489	32	0	0	0	0
RHA B	5,373,524	99,318	22,795	57,945	12,947	2,664,359	42,101	8,810	11,586	1,766
Total	8,865,177	162,168	37,356	76,690	21,817	4,840,691	77,620	16,049	21,726	3,115

	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	179,703	4,270	711	14,203	0	0	0	0	0	0
RRS A Zone 4	114,651	2,617	1,011	6,634	0	0	0	0	0	0
RRS A Zone 5	542,923	10,249	2,701	14,205	0	0	0	0	0	0
RRS A Zone 6	0	0	0	0	0	0	0	0	0	0
RRS A	837,277	17,136	4,424	35,042	0	0	0	0	0	0
RHA B Zone 1	186,226	4,281	950	5,896	1	89,133	1,801	274	1,026	3
RHA B Zone 2	750,285	19,331	3,947	31,930	0	77,108	0	0	1,333	0
RHA B Zone 3	501,895	10,912	2,547	14,957	123	20,599	307	103	433	0
RHA B Zone 7	105,118	2,443	562	3,084	0	0	0	0	0	0
RHA B	1,543,524	36,967	8,006	55,867	124	186,840	2,108	377	2,792	3
Total	2,380,801	54,103	12,430	90,909	124	186,840	2,108	377	2,792	3

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

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

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

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

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

Table IV-8(a): Other Diagnostic and Therapeutic Total Expenses, Worked Hours and Statistics by Functional Centre - 2017/2018 - 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	1,477,790	30,058	6,251	23,832	2,686	6,152,383	41,275	9,659	23,824	1,242
RRS A Zone 4	660,692	12,371	3,207	9,407	628	0	0	0	0	0
RRS A Zone 5	847,984	15,036	3,631	9,045	904	0	0	0	0	0
RRS A Zone 6	1,186,682	22,050	5,105	13,120	1,338	0	0	0	0	0
RRS A	4,173,148	79,514	18,194	55,404	5,556	6,152,383	41,275	9,659	23,824	1,242
RHA B Zone 1	930,715	20,115	4,313	11,242	838	0	0	0	0	0
RHA B Zone 2	1,499,262	33,782	7,067	21,877	1,331	5,591,382	45,799	10,271	16,813	973
RHA B Zone 3	1,723,623	36,693	7,023	31,546	2,844	0	0	0	0	0
RHA B Zone 7	529,280	11,056	2,025	6,233	369	0	0	0	0	0
RHA B	4,682,880	101,646	20,428	70,898	5,382	5,591,382	45,799	10,271	16,813	973
Total	8,856,028	181,160	38,622	126,302	10,938	11,743,766	87,074	19,930	40,637	2,215

	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	2,482,235	41,811	7,797	18,544	420	576,270	7,086	2,280	1,458	0
RRS A Zone 4	1,637,694	26,962	5,728	14,376	3,232	0	0	0	0	0
RRS A Zone 5	1,176,953	22,510	4,023	12,127	302	0	0	0	0	0
RRS A Zone 6	2,658,879	49,943	9,842	17,774	109	0	0	0	0	0
RRS A	7,955,761	141,227	27,390	62,821	4,063	576,270	7,086	2,280	1,458	0
RHA B Zone 1	2,453,940	36,864	8,425	20,656	13	0	0	0	0	0
RHA B Zone 2	4,817,619	86,510	16,536	56,384	7	403,613	6,206	1,572	1,526	718
RHA B Zone 3	2,574,362	44,057	8,940	22,749	23	0	0	0	0	0
RHA B Zone 7	1,001,309	15,969	4,179	14,062	15	0	0	0	0	0
RHA B	10,847,231	183,400	38,080	113,851	58	403,613	6,206	1,572	1,526	718
Total	18,802,992	324,627	65,470	176,672	4,121	979,883	13,292	3,852	2,984	718

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

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

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

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

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

Table IV-8(b): Other Diagnostic and Therapeutic Total Workload by Functional Centre and Source of Request - 2017/2018 - 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	946,717	635,766	3,960	342,528	1,928,971	735,700	221,930	965	265,461	1,224,056
RRS A Zone 4	611,846	376,740	0	90,673	1,079,259	310,074	126,886	0	82,838	519,798
RRS A Zone 5	687,533	401,253	23,042	207,325	1,319,153	876,250	82,425	16,560	119,725	1,094,960
RRS A Zone 6	593,221	859,831	31,755	506,605	1,991,412	423,600	461,969	14,640	222,185	1,122,394
RRS A	2,839,317	2,273,590	58,757	1,147,131	6,318,795	2,345,624	893,210	32,165	690,209	3,961,208
RHA B Zone 1	1,584,325	1,104,056	0	483,950	3,172,331	816,306	498,860	0	232,976	1,548,142
RHA B Zone 2	2,724,685	1,389,998	10,105	698,865	4,823,653	1,279,475	516,584	105	324,493	2,120,657
RHA B Zone 3	2,022,096	1,754,586	80,104	1,090,610	4,947,396	1,320,589	835,022	90,788	852,173	3,098,572
RHA B Zone 7	499,589	260,075	568	213,919	974,151	321,578	85,499	1,530	103,860	512,467
RHA B	6,830,695	4,508,715	90,777	2,487,344	13,917,531	3,737,948	1,935,965	92,423	1,513,502	7,279,838
Total	9,670,012	6,782,305	149,534	3,634,475	20,236,326	6,083,572	2,829,175	124,588	2,203,711	11,241,046

	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	6,455	116,735	0	60,875	184,065	165,002	325,715	0	106,132	596,849
RRS A Zone 4	20,635	138,125	0	56,330	215,090	92,727	136,025	0	25,885	254,637
RRS A Zone 5	3,470	153,540	3,160	14,100	174,270	110,640	168,540	6,830	38,840	324,850
RRS A Zone 6	10,560	300,860	2,420	23,920	337,760	116,750	525,460	3,300	135,550	781,060
RRS A	41,120	709,260	5,580	155,225	911,185	485,119	1,155,740	10,130	306,407	1,957,396
RHA B Zone 1	6,940	220,981	0	49,091	277,012	214,486	483,695	0	159,196	857,377
RHA B Zone 2	37,975	378,700	240	30,085	447,000	290,375	564,842	0	197,882	1,053,099
RHA B Zone 3	8,195	243,005	10,935	68,266	330,401	300,940	811,830	64,470	354,123	1,531,363
RHA B Zone 7	3,320	121,228	660	47,885	173,093	104,136	169,522	1,120	66,490	341,268
RHA B	56,430	963,914	11,835	195,327	1,227,506	909,937	2,029,889	65,590	777,691	3,783,107
Total	97,550	1,673,174	17,415	350,552	2,138,691	1,395,056	3,185,629	75,720	1,084,098	5,740,503

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

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

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

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

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

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

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

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

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

Table IV-8(b): Other Diagnostic and Therapeutic Total Workload by Functional Centre and Source of Request - 2017/2018 - 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	376,305	323,504	3,790	198,451	902,050	136,211	388,822	5,270	207,022	737,325
RRS A Zone 4	438,010	36,822	0	86,162	560,994	118,900	38,563	0	103,930	261,393
RRS A Zone 5	809,780	47,910	3,030	203,720	1,064,440	183,180	18,550	4,590	161,710	368,030
RRS A Zone 6	421,150	131,330	18,050	158,410	728,940	182,324	205,490	18,603	105,901	512,318
RRS A	2,045,245	539,566	24,870	646,743	3,256,424	620,615	651,425	28,463	578,563	1,879,066
RHA B Zone 1	574,940	265,100	0	173,837	1,013,877	386,675	266,119	0	148,760	801,554
RHA B Zone 2	982,130	183,073	1,120	198,524	1,364,847	40,816	282,699	0	55,350	378,865
RHA B Zone 3	1,070,606	642,334	162,125	493,917	2,368,982	357,272	305,381	90,362	248,882	1,001,897
RHA B Zone 7	150,744	103,060	4,705	59,756	318,265	0	0	0	0	0
RHA B	2,778,420	1,193,567	167,950	926,034	5,065,971	784,763	854,199	90,362	452,992	2,182,316
Total	4,823,665	1,733,133	192,820	1,572,777	8,322,395	1,405,378	1,505,624	118,825	1,031,555	4,061,382

	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	214,872	0	0	15,665	230,537	0	0	0	0	0
RRS A Zone 4	137,975	0	0	33,536	171,511	0	0	0	0	0
RRS A Zone 5	389,484	0	0	88,470	477,954	0	0	0	0	0
RRS A Zone 6	0	0	0	0	0	0	0	0	0	0
RRS A	742,331	0	0	137,671	880,002	0	0	0	0	0
RHA B Zone 1	102,188	71,585	0	42,818	216,591	27,376	17,293	60	24,735	69,464
RHA B Zone 2	893,749	0	0	204,693	1,098,442	35,995	4,730	1,440	29,250	71,415
RHA B Zone 3	476,052	30,013	1,621	151,196	658,882	6,081	1,881	1,090	4,460	13,512
RHA B Zone 7	99,632	0	708	35,203	135,543	0	0	0	0	0
RHA B	1,571,621	101,598	2,329	433,910	2,109,458	69,452	23,904	2,590	58,445	154,391
Total	2,313,952	101,598	2,329	571,581	2,989,460	69,452	23,904	2,590	58,445	154,391

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

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

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

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

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

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

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

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

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

Table IV-8(b): Other Diagnostic and Therapeutic Total Workload by Functional Centre and Source of Request - 2017/2018 - Page 1c

	Respiratory Services					Clinical Nutrition				
	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total
RRS A Zone 1	860,486	404,165	0	308,949	1,573,600	700,928	558,376	11,845	453,862	1,725,011
RRS A Zone 4	525,237	294,503	0	247,377	1,067,117	320,961	224,500	0	174,342	719,803
RRS A Zone 5	226,066	190,179	0	130,289	546,534	407,630	235,860	9,130	219,805	872,425
RRS A Zone 6	827,580	609,100	0	483,894	1,920,574	424,968	455,121	7,221	441,265	1,328,575
RRS A	2,439,369	1,497,947	0	1,170,509	5,107,825	1,854,487	1,473,857	28,196	1,289,274	4,645,814
RHA B Zone 1	868,356	405,593	0	385,748	1,659,697	390,088	523,085	0	235,834	1,149,007
RHA B Zone 2	2,392,760	418,822	0	510,299	3,321,881	925,561	514,335	3,945	257,524	1,701,365
RHA B Zone 3	815,291	479,219	0	562,311	1,856,821	544,533	661,538	336,353	434,048	1,976,472
RHA B Zone 7	431,669	160,913	0	135,343	727,925	304,885	182,948	3,650	102,670	594,153
RHA B	4,508,076	1,464,547	0	1,593,701	7,566,324	2,165,067	1,881,906	343,948	1,030,076	5,420,997
Total	6,947,445	2,962,494	0	2,764,210	12,674,149	4,019,554	3,355,763	372,144	2,319,350	10,066,811

	Radiation Oncology					Sleep Studies				
	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total
RRS A Zone 1	74,413	1,413,744	0	364,369	1,852,526	5,601	403,347	0	28,869	437,817
RRS A Zone 4	0	0	0	0	0	0	0	0	0	0
RRS A Zone 5	0	0	0	0	0	0	0	0	0	0
RRS A Zone 6	0	0	0	0	0	0	0	0	0	0
RRS A	74,413	1,413,744	0	364,369	1,852,526	5,601	403,347	0	28,869	437,817
RHA B Zone 1	0	0	0	0	0	0	0	0	0	0
RHA B Zone 2	196,508	1,634,630	0	269,944	2,101,082	11,920	170,915	0	81,299	264,134
RHA B Zone 3	0	0	0	0	0	0	0	0	0	0
RHA B Zone 7	0	0	0	0	0	0	0	0	0	0
RHA B	196,508	1,634,630	0	269,944	2,101,082	11,920	170,915	0	81,299	264,134
Total	270,921	3,048,374	0	634,313	3,953,608	17,521	574,262	0	110,168	701,951

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

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

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

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

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

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

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

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

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

Table IV-8(c): Other Diagnostic and Therapeutic Indicators - 2017/2018 - Page 1

	Physiotherapy				Occupational Therapy			
	Cost per Attendance Day	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Day	Cost per Attendance Day	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Day
RRS A Zone 1	62.03	1.33	53.5	56.9	109.48	1.59	51.9	87.9
RRS A Zone 4	53.33	1.14	57.8	51.1	109.53	1.75	55.5	74.5
RRS A Zone 5	48.75	1.19	55.0	48.8	130.49	1.35	52.3	108.1
RRS A Zone 6	67.71	1.30	56.4	69.7	127.73	1.44	55.8	110.5
RRS A	58.59	1.25	55.4	57.1	119.15	1.50	53.5	96.2
RHA B Zone 1	52.90	1.10	53.1	56.9	112.83	1.32	54.1	100.4
RHA B Zone 2	48.86	1.01	55.9	56.6	93.66	1.32	54.6	83.8
RHA B Zone 3	61.24	1.20	54.2	65.2	129.03	1.58	52.6	112.3
RHA B Zone 7	51.06	1.11	56.5	59.0	101.94	1.44	54.0	88.9
RHA B	54.00	1.10	54.7	59.7	111.46	1.43	53.6	98.3
NB	55.48	1.15	54.9	58.8	114.21	1.46	53.6	97.5
	Audiology				Speech Language Pathology			
	Cost per Attendance Day	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Day	Cost per Attendance Day	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Day
RRS A Zone 1	108.33	1.71	53.5	94.8	146.62	1.36	54.7	131.0
RRS A Zone 4	88.56	1.39	54.0	86.0	122.73	1.48	54.2	92.3
RRS A Zone 5	131.17	1.72	52.9	82.9	151.11	1.14	51.9	150.7
RRS A Zone 6	302.16	2.55	57.9	127.5	176.96	1.39	54.5	153.7
RRS A	164.05	1.99	55.1	99.1	153.35	1.35	54.1	134.5
RHA B Zone 1	124.99	1.84	50.3	82.8	118.22	1.44	53.9	100.5
RHA B Zone 2	102.00	1.40	52.4	78.0	126.93	1.54	50.6	101.2
RHA B Zone 3	119.07	2.05	53.5	73.2	171.66	1.45	55.9	154.0
RHA B Zone 7	150.09	1.76	47.2	118.1	124.17	1.17	60.1	131.8
RHA B	116.91	1.71	51.4	81.5	138.48	1.45	54.2	120.2
NB	134.78	1.83	52.9	88.2	143.18	1.42	54.2	124.7

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

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

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

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

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

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

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

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

Note 9: For Radiation Oncology, Zone 2 includes the FTEs for 2.8 MOS CUPE staff and 2 RNs.

Note 10: RHA B ceased collecting nursing workload data effective October 1, 2015.

Table IV-8(c): Other Diagnostic and Therapeutic Indicators - 2017/2018 - Page 1b

	Social Work				Psychology			
	Cost per Attendance Day	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Day	Cost per Attendance Day	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Day
RRS A Zone 1	191.06	1.34	53.6	183.1	228.48	1.61	52.5	196.9
RRS A Zone 4	156.56	1.23	55.5	150.1	182.80	1.60	57.5	189.7
RRS A Zone 5	210.61	1.39	48.3	186.9	357.31	2.55	49.9	250.4
RRS A Zone 6	174.62	1.34	52.5	166.2	153.25	1.34	53.7	144.4
RRS A	186.27	1.34	51.8	173.7	214.63	1.67	52.9	185.3
RHA B Zone 1	163.20	1.41	47.1	139.6	245.69	1.59	55.3	189.9
RHA B Zone 2	53.31	1.25	54.7	49.9	261.96	1.44	54.2	212.5
RHA B Zone 3	108.64	1.23	51.5	111.4	207.84	1.54	48.6	179.5
RHA B Zone 7	202.59	1.63	46.3	153.2	0.00	0.00	0.0	0.0
RHA B	92.73	1.30	51.0	87.4	229.96	1.54	51.8	188.4
NB	115.60	1.31	51.3	108.5	222.81	1.60	52.3	186.9
	Recreation				Child Life			
	Cost per Attendance Day	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Day	Cost per Attendance Day	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Day
RRS A Zone 1	12.65	0.84	54.0	16.2	0.00	0.00	0.0	0.0
RRS A Zone 4	17.28	0.83	65.5	25.9	0.00	0.00	0.0	0.0
RRS A Zone 5	38.22	1.39	46.6	33.6	0.00	0.00	0.0	0.0
RRS A Zone 6	0.00	0.00	0.0	0.0	0.00	0.00	0.0	0.0
RRS A	23.89	1.13	51.4	25.1	0.00	0.00	0.0	0.0
RHA B Zone 1	31.59	1.07	50.6	36.7	86.87	1.99	38.6	67.7
RHA B Zone 2	23.50	0.84	56.8	34.4	57.85	1.83	0.0	53.6
RHA B Zone 3	33.56	0.99	60.4	44.1	47.57	2.28	44.0	31.2
RHA B Zone 7	34.08	1.05	55.5	44.0	0.00	0.00	0.0	0.0
RHA B	27.63	0.92	57.1	37.8	66.92	1.95	73.2	55.3
NB	26.19	0.98	55.3	32.9	66.92	1.95	73.2	55.3

Note 1: "Other Service Recipient" Workload includes Sold Services.
 Note 2: In RRS A, hospital-based therapies working in a community setting report worked hrs, expenses but no workload. This impacts indicators such as productivity.
 Note 3: The type of clinical nutrition services/interventions provided at Centre Hospitalier Restigouche does not enable reporting of attendance days for all patient types as often the face to face intervention is with nursing staff.
 Note 4: In RRS A Zone 6, Audiology includes the provincial program of Cochlear implant.
 Note 5: Child Life Non-Service Recipient workload may include workload for the orientation and co-ordination of volunteers for Child Life service delivery.
 Note 6: In RHA B Zone 1, Recreation Therapy includes the expenses and worked hours for 1 FTE Activity Worker but excludes the corresponding workload units.
 Note 7: For Radiation Oncology, treatment fractionations and techniques vary across centres which accounts for differences in indicator results.
 Note 8: Radiation Oncology depreciation expense on high cost equipment significantly impacts indicators.
 Note 9: For Radiation Oncology, Zone 2 includes the FTEs for 2.8 MOS CUPE staff and 2 RNs.
 Note 10: RHA B ceased collecting nursing workload data effective October 1, 2015.

Table IV-8(c): Other Diagnostic and Therapeutic Indicators - 2017/2018 - Page 1c

	Clinical Nutrition				Radiation Oncology					
	Cost per Attendance Day	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Day	Cost per Attendance Day	Cost per SR Workload	Cost per Treatment Course	Workload Units per UPP Worked Hour	Workload Units per Attendance Day	Workload Units per Treatment Course
RRS A Zone 1	62.01	1.16	57.4	72.4	258.24	4.13	4,954	44.9	77.8	1,491.6
RRS A Zone 4	70.23	1.21	58.2	76.5	0.00	0.00		0.0	0.0	0.0
RRS A Zone 5	93.75	1.30	58.0	96.5	0.00	0.00		0.0	0.0	0.0
RRS A Zone 6	90.45	1.34	60.3	101.3	0.00	0.00		0.0	0.0	0.0
RRS A	75.32	1.24	58.4	83.9	258.24	4.13	4,953.61	44.9	77.8	1,491.6
RHA B Zone 1	82.79	1.02	57.1	102.2	0.00	0.00		0.0	0.0	0.0
RHA B Zone 2	68.53	1.04	50.4	77.8	332.56	3.05	5,747	45.9	125.0	2,159.4
RHA B Zone 3	54.64	1.12	53.9	62.7	0.00	0.00		0.0	0.0	0.0
RHA B Zone 7	84.92	1.08	53.7	95.3	0.00	0.00		0.0	0.0	0.0
RHA B	66.05	1.07	53.3	76.5	332.56	3.05	5,746.54	45.9	125.0	2,159.4
NB	70.12	1.14	55.6	79.7	288.99	3.54	5,301.93	45.4	97.3	1,784.9
	Respiratory Services				Sleep Studies					
	Cost per Attendance Day	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Day	Cost per Attendance Day	Cost per SR Workload	Cost per Procedure	Workload Units per UPP Worked Hour	Workload Units per Procedure	Workload Units per Attendance Day
RRS A Zone 1	133.86	1.96	37.6	84.9	395.25	1.41	0.0	61.8	0.0	300.3
RRS A Zone 4	113.92	2.00	39.6	74.2	0.00	0.00	0.0	0.0	0.0	0.0
RRS A Zone 5	97.05	2.83	24.3	45.1	0.00	0.00	0.0	0.0	0.0	0.0
RRS A Zone 6	149.59	1.85	38.5	108.1	0.00	0.00	0.0	0.0	0.0	0.0
RRS A	126.64	2.02	36.2	81.3	395.25	1.41	0.00	61.8	0.0	300.3
RHA B Zone 1	118.80	1.93	45.0	80.3	0.00	0.00	0.0	0.0	0.0	0.0
RHA B Zone 2	85.44	1.71	38.4	58.9	264.49	2.21	562.1	42.6	367.9	173.1
RHA B Zone 3	113.16	1.99	42.1	81.6	0.00	0.00	0.0	0.0	0.0	0.0
RHA B Zone 7	71.21	1.69	45.6	51.8	0.00	0.00	0.0	0.0	0.0	0.0
RHA B	95.28	1.82	41.3	66.5	264.49	2.21	562.14	42.6	367.9	173.1
NB	106.43	1.90	39.0	71.7	328.38	1.66	1,364.74	52.8	977.6	235.2

Note 1: "Other Service Recipient" Workload includes Sold Services.
 Note 2: In RRS A, hospital-based therapies working in a community setting report worked hrs, expenses but no workload. This impacts indicators such as productivity.
 Note 3: The type of clinical nutrition services/interventions provided at Centre Hospitalier Restigouche does not enable reporting of attendance days for all patient types as often the face to face intervention is with nursing staff.
 Note 4: In RRS A Zone 6, Audiology includes the provincial program of Cochlear implant.
 Note 5: Child Life Non-Service Recipient workload may include workload for the orientation and co-ordination of volunteers for Child Life service delivery.
 Note 6: In RHA B Zone 1, Recreation Therapy includes the expenses and worked hours for 1 FTE Activity Worker but excludes the corresponding workload units.
 Note 7: For Radiation Oncology, treatment fractionations and techniques vary across centres which accounts for differences in indicator results.
 Note 8: Radiation Oncology depreciation expense on high cost equipment significantly impacts indicators.
 Note 9: For Radiation Oncology, Zone 2 includes the FTEs for 2.8 MOS CUPE staff and 2 RNs.
 Note 10: RHA B ceased collecting nursing workload data effective October 1, 2015.

Table IV-8(d): Other Diagnostic and Therapeutic Percent Workload by Service Recipient - 2017/2018 - 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	49.1%	33.0%	0.2%	17.8%	100.0%	60.1%	18.1%	0.1%	21.7%	100.0%
RRS A Zone 4	56.7%	34.9%	0.0%	8.4%	100.0%	59.7%	24.4%	0.0%	15.9%	100.0%
RRS A Zone 5	52.1%	30.4%	1.7%	15.7%	100.0%	80.0%	7.5%	1.5%	10.9%	100.0%
RRS A Zone 6	29.8%	43.2%	1.6%	25.4%	100.0%	37.7%	41.2%	1.3%	19.8%	100.0%
RRS A	44.9%	36.0%	0.9%	18.2%	100.0%	59.2%	22.5%	0.8%	17.4%	100.0%
RHA B Zone 1	49.9%	34.8%	0.0%	15.3%	100.0%	52.7%	32.2%	0.0%	15.0%	100.0%
RHA B Zone 2	56.5%	28.8%	0.2%	14.5%	100.0%	60.3%	24.4%	0.0%	15.3%	100.0%
RHA B Zone 3	40.9%	35.5%	1.6%	22.0%	100.0%	42.6%	26.9%	2.9%	27.5%	100.0%
RHA B Zone 7	51.3%	26.7%	0.1%	22.0%	100.0%	62.8%	16.7%	0.3%	20.3%	100.0%
RHA B	49.1%	32.4%	0.7%	17.9%	100.0%	51.3%	26.6%	1.3%	20.8%	100.0%
NB	47.8%	33.5%	0.7%	18.0%	100.0%	54.1%	25.2%	1.1%	19.6%	100.0%

	Audiology					Speech Language Pathology				
	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total
RRS A Zone 1	3.5%	63.4%	0.0%	33.1%	100.0%	27.6%	54.6%	0.0%	17.8%	100.0%
RRS A Zone 4	9.6%	64.2%	0.0%	26.2%	100.0%	36.4%	53.4%	0.0%	10.2%	100.0%
RRS A Zone 5	2.0%	88.1%	1.8%	8.1%	100.0%	34.1%	51.9%	2.1%	12.0%	100.0%
RRS A Zone 6	3.1%	89.1%	0.7%	7.1%	100.0%	14.9%	67.3%	0.4%	17.4%	100.0%
RRS A	4.5%	77.8%	0.6%	17.0%	100.0%	24.8%	59.0%	0.5%	15.7%	100.0%
RHA B Zone 1	2.5%	79.8%	0.0%	17.7%	100.0%	25.0%	56.4%	0.0%	18.6%	100.0%
RHA B Zone 2	8.5%	84.7%	0.1%	6.7%	100.0%	27.6%	53.6%	0.0%	18.8%	100.0%
RHA B Zone 3	2.5%	73.5%	3.3%	20.7%	100.0%	19.7%	53.0%	4.2%	23.1%	100.0%
RHA B Zone 7	1.9%	70.0%	0.4%	27.7%	100.0%	30.5%	49.7%	0.3%	19.5%	100.0%
RHA B	4.6%	78.5%	1.0%	15.9%	100.0%	24.1%	53.7%	1.7%	20.6%	100.0%
NB	4.6%	78.2%	0.8%	16.4%	100.0%	24.3%	55.5%	1.3%	18.9%	100.0%

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

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

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

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

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

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

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

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

Table IV-8(d): Other Diagnostic and Therapeutic Percent Workload by Service Recipient - 2017/2018 - Page 1b

	Social Work					Psychology				
	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total
RRS A Zone 1	41.7%	35.9%	0.4%	22.0%	100.0%	18.5%	52.7%	0.7%	28.1%	100.0%
RRS A Zone 4	78.1%	6.6%	0.0%	15.4%	100.0%	45.5%	14.8%	0.0%	39.8%	100.0%
RRS A Zone 5	76.1%	4.5%	0.3%	19.1%	100.0%	49.8%	5.0%	1.2%	43.9%	100.0%
RRS A Zone 6	57.8%	18.0%	2.5%	21.7%	100.0%	35.6%	40.1%	3.6%	20.7%	100.0%
RRS A	62.8%	16.6%	0.8%	19.9%	100.0%	33.0%	34.7%	1.5%	30.8%	100.0%
RHA B Zone 1	56.7%	26.1%	0.0%	17.1%	100.0%	48.2%	33.2%	0.0%	18.6%	100.0%
RHA B Zone 2	72.0%	13.4%	0.1%	14.5%	100.0%	10.8%	74.6%	0.0%	14.6%	100.0%
RHA B Zone 3	45.2%	27.1%	6.8%	20.8%	100.0%	35.7%	30.5%	9.0%	24.8%	100.0%
RHA B Zone 7	47.4%	32.4%	1.5%	18.8%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B	54.8%	23.6%	3.3%	18.3%	100.0%	36.0%	39.1%	4.1%	20.8%	100.0%
NB	58.0%	20.8%	2.3%	18.9%	100.0%	34.6%	37.1%	2.9%	25.4%	100.0%

	Recreation					Child Life				
	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total
RRS A Zone 1	93.2%	0.0%	0.0%	6.8%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 4	80.4%	0.0%	0.0%	19.6%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 5	81.5%	0.0%	0.0%	18.5%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 6	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A	84.4%	0.0%	0.0%	15.6%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 1	47.2%	33.1%	0.0%	19.8%	100.0%	39.4%	24.9%	0.1%	35.6%	100.0%
RHA B Zone 2	81.4%	0.0%	0.0%	18.6%	100.0%	50.4%	6.6%	2.0%	41.0%	100.0%
RHA B Zone 3	72.3%	4.6%	0.2%	22.9%	100.0%	45.0%	13.9%	8.1%	33.0%	100.0%
RHA B Zone 7	73.5%	0.0%	0.5%	26.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B	74.5%	4.8%	0.1%	20.6%	100.0%	45.0%	15.5%	1.7%	37.9%	100.0%
NB	77.4%	3.4%	0.1%	19.1%	100.0%	45.0%	15.5%	1.7%	37.9%	100.0%

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

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

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

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

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

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

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

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

Table IV-8(d): Other Diagnostic and Therapeutic Percent Workload by Service Recipient - 2017/2018 - Page 1c

	Respiratory Services					Clinical Nutrition				
	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total
RRS A Zone 1	54.7%	25.7%	0.0%	19.6%	100.0%	40.6%	32.4%	0.7%	26.3%	100.0%
RRS A Zone 4	49.2%	27.6%	0.0%	23.2%	100.0%	44.6%	31.2%	0.0%	24.2%	100.0%
RRS A Zone 5	41.4%	34.8%	0.0%	23.8%	100.0%	46.7%	27.0%	1.0%	25.2%	100.0%
RRS A Zone 6	43.1%	31.7%	0.0%	25.2%	100.0%	32.0%	34.3%	0.5%	33.2%	100.0%
RRS A	47.8%	29.3%	0.0%	22.9%	100.0%	39.9%	31.7%	0.6%	27.8%	100.0%
RHA B Zone 1	52.3%	24.4%	0.0%	23.2%	100.0%	34.0%	45.5%	0.0%	20.5%	100.0%
RHA B Zone 2	72.0%	12.6%	0.0%	15.4%	100.0%	54.4%	30.2%	0.2%	15.1%	100.0%
RHA B Zone 3	43.9%	25.8%	0.0%	30.3%	100.0%	27.6%	33.5%	17.0%	22.0%	100.0%
RHA B Zone 7	59.3%	22.1%	0.0%	18.6%	100.0%	51.3%	30.8%	0.6%	17.3%	100.0%
RHA B	59.6%	19.4%	0.0%	21.1%	100.0%	39.9%	34.7%	6.3%	19.0%	100.0%
NB	54.8%	23.4%	0.0%	21.8%	100.0%	39.9%	33.3%	3.7%	23.0%	100.0%

	Radiation Oncology					Sleep Studies				
	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total
RRS A Zone 1	4.0%	76.3%	0.0%	19.7%	100.0%	1.3%	92.1%	0.0%	6.6%	100.0%
RRS A Zone 4	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 5	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 6	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A	4.0%	76.3%	0.0%	19.7%	100.0%	1.3%	92.1%	0.0%	6.6%	100.0%
RHA B Zone 1	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 2	9.4%	77.8%	0.0%	12.8%	100.0%	4.5%	64.7%	0.0%	30.8%	100.0%
RHA B Zone 3	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 7	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B	9.4%	77.8%	0.0%	12.8%	100.0%	4.5%	64.7%	0.0%	30.8%	100.0%
NB	6.9%	77.1%	0.0%	16.0%	100.0%	2.5%	81.8%	0.0%	15.7%	100.0%

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

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

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

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

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

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

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

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

Table IV-8(e) Other Diagnostic and Therapeutic Productivity Percentage - 2017/2018

	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	73.4%	89.2%	67.7%	86.4%	69.6%	89.3%	62.9%	87.4%	50.4%	62.7%	70.5%	95.6%
RRS A Zone 4	88.3%	96.3%	77.7%	92.5%	78.3%	92.6%	57.8%	95.9%	50.7%	66.0%	73.5%	97.0%
RRS A Zone 5	77.3%	91.7%	77.6%	87.1%	65.1%	80.6%	46.6%	83.1%	30.8%	40.5%	72.3%	96.7%
RRS A Zone 6	70.1%	94.0%	74.7%	93.1%	68.5%	87.5%	71.0%	89.5%	47.9%	64.1%	67.1%	100.4%
RRS A	75.6%	92.4%	73.7%	89.2%	69.2%	86.4%	61.0%	88.2%	46.5%	60.3%	70.4%	97.4%
RHA B Zone 1	75.0%	88.5%	76.6%	90.2%	65.0%	78.4%	75.1%	92.2%	57.6%	75.0%	75.7%	95.2%
RHA B Zone 2	79.6%	93.1%	77.1%	91.0%	77.9%	91.2%	77.2%	90.4%	54.2%	64.0%	71.2%	83.9%
RHA B Zone 3	70.4%	90.3%	63.5%	87.7%	68.0%	85.9%	60.9%	81.0%	49.0%	70.2%	70.1%	89.8%
RHA B Zone 7	73.4%	94.1%	71.7%	89.9%	62.7%	77.2%	0.0%	0.0%	61.8%	76.0%	74.1%	89.6%
RHA B	74.8%	91.1%	70.8%	89.3%	69.5%	85.0%	68.5%	86.4%	54.3%	68.8%	72.0%	88.9%
NB	75.1%	91.5%	71.8%	89.3%	69.4%	85.5%	65.1%	87.2%	50.9%	65.1%	71.3%	92.6%

	Audiology		Speech Language Pathology		Recreation		Child Life		Radiation Oncology		Sleep Studies	
	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %
RRS A Zone 1	59.7%	89.2%	75.0%	91.2%	83.9%	90.0%	0.0%	0.0%	60.1%	74.8%	96.2%	103.0%
RRS A Zone 4	66.5%	90.0%	81.1%	90.3%	87.9%	109.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 5	81.0%	88.2%	76.1%	86.4%	63.3%	77.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 6	89.7%	96.5%	75.1%	90.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A	76.1%	91.8%	76.0%	90.1%	72.2%	85.6%	0.0%	0.0%	60.1%	74.8%	96.2%	103.0%
RHA B Zone 1	69.0%	83.8%	73.2%	89.9%	67.7%	84.3%	41.4%	64.3%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 2	81.4%	87.3%	68.5%	84.3%	77.1%	94.7%	0.0%	0.0%	66.6%	76.5%	49.1%	70.9%
RHA B Zone 3	70.8%	89.2%	71.6%	93.1%	77.5%	100.6%	49.1%	73.4%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 7	57.0%	78.7%	80.6%	100.2%	68.5%	92.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B	72.0%	85.7%	71.8%	90.3%	75.5%	95.1%	75.9%	122.1%	66.6%	76.5%	49.1%	70.9%
NB	73.7%	88.2%	73.2%	90.3%	74.5%	92.1%	75.9%	122.1%	63.5%	75.7%	74.2%	88.0%

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

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

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

Table IV-9(a): Extra Mural Total Expenses, Worked Hours and Statistics by Functional Centre - 2017/2018 - Page 1 of 3

	EMP Nursing						EMP Occupational Therapy					
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days	Visits	Telephone Contacts	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days	Visits	Telephone Contacts
RRS A Zone 1	5,476,491	79,008	22,468	50,711	51,331	14,733	832,961	13,538	3,313	6,117	6,326	1,993
RRS A Zone 4	3,982,563	61,108	15,705	33,772	34,476	16,869	521,800	7,930	1,999	2,497	2,575	1,176
RRS A Zone 5	1,466,864	23,708	6,638	14,583	14,655	5,314	273,941	3,893	819	1,174	1,202	827
RRS A Zone 6	4,296,251	69,685	17,012	34,625	35,243	13,435	710,144	11,794	2,701	3,036	3,095	1,620
RRS A	15,222,169	233,508	61,823	133,691	135,705	50,351	2,338,846	37,155	8,832	12,824	13,198	5,616
RHA B Zone 1	4,640,369	70,683	15,901	37,272	37,836	8,773	741,321	12,704	2,544	4,244	4,419	2,289
RHA B Zone 2	7,954,875	122,833	25,670	75,190	76,014	17,525	1,498,839	24,992	5,171	7,479	7,665	4,670
RHA B Zone 3	7,185,661	110,908	27,807	61,181	61,907	17,420	1,197,979	21,760	4,465	8,822	8,952	2,989
RHA B Zone 7	2,349,077	34,193	7,897	19,199	19,775	6,598	460,579	7,255	1,883	2,737	3,240	906
RHA B	22,129,982	338,617	77,275	192,842	195,532	50,316	3,898,719	66,710	14,063	23,282	24,276	10,854
Total	37,352,152	572,126	139,099	326,533	331,237	100,667	6,237,565	103,866	22,895	36,106	37,474	16,470

	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	84,656	1,487	503	818	837	201	244,412	4,213	759	2,059	2,066	464
RRS A Zone 4	96,391	1,702	277	732	744	248	217,917	3,896	790	1,600	1,607	597
RRS A Zone 5	38,599	1,097	198	389	389	86	97,695	1,544	343	511	511	160
RRS A Zone 6	132,744	2,452	473	1,065	1,086	652	293,864	4,966	965	2,028	2,044	945
RRS A	352,391	6,737	1,451	3,004	3,056	1,187	853,888	14,619	2,857	6,198	6,228	2,166
RHA B Zone 1	110,844	1,750	475	530	532	330	190,496	3,586	679	1,431	1,448	811
RHA B Zone 2	146,427	2,626	581	1,094	1,102	690	521,655	8,914	2,199	3,958	3,996	1,702
RHA B Zone 3	227,547	3,862	1,018	1,850	1,861	307	489,145	8,228	2,083	3,707	3,741	1,601
RHA B Zone 7	125,050	1,386	528	748	752	58	103,301	2,376	360	768	773	785
RHA B	609,867	9,624	2,602	4,222	4,247	1,385	1,304,596	23,104	5,321	9,864	9,958	4,899
Total	962,258	16,362	4,053	7,226	7,303	2,572	2,158,484	37,723	8,177	16,062	16,186	7,065

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

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

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

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

Table IV-9(a): Extra Mural Total Expenses, Worked Hours and Statistics by Functional Centre - 2017/2018 - 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	550,800	10,753	2,301	5,651	5,726	1,097	567,837	7,959	2,423	5,199	5,230	1,501
RRS A Zone 4	478,558	9,086	2,353	4,027	4,089	1,463	567,402	8,087	1,974	4,604	4,731	2,094
RRS A Zone 5	30,229	532	0	262	262	61	217,372	3,449	1,025	1,330	1,347	945
RRS A Zone 6	474,287	8,729	2,567	4,861	4,874	818	468,778	6,600	1,801	4,270	4,285	1,238
RRS A	1,533,873	29,099	7,220	14,801	14,951	3,439	1,821,389	26,094	7,223	15,403	15,593	5,778
RHA B Zone 1	535,128	10,797	2,151	5,120	5,248	1,648	478,699	7,498	1,521	2,989	3,022	1,540
RHA B Zone 2	1,029,609	20,828	4,750	7,970	8,093	2,694	987,886	11,789	2,407	6,259	6,348	2,389
RHA B Zone 3	724,393	14,497	3,350	7,021	7,065	1,744	895,431	11,886	2,615	6,190	6,213	2,027
RHA B Zone 7	159,007	3,345	659	1,381	1,392	409	239,402	3,156	688	1,340	1,352	599
RHA B	2,448,137	49,466	10,910	21,492	21,798	6,495	2,601,419	34,329	7,231	16,778	16,935	6,555
Total	3,982,010	78,566	18,130	36,293	36,749	9,934	4,422,808	60,423	14,454	32,181	32,528	12,333

	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	244,177	4,918	960	2,331	2,359	669	118,915	4,387	709	2,586	2,597	404
RRS A Zone 4	206,432	3,691	1,400	1,526	1,559	1,009	112,479	3,751	626	2,456	2,475	301
RRS A Zone 5	62,209	1,365	229	290	292	402	18,842	682	117	272	272	28
RRS A Zone 6	248,188	5,256	933	1,547	1,569	1,394	166,594	4,715	1,563	3,587	3,618	431
RRS A	761,006	15,230	3,522	5,694	5,779	3,474	416,830	13,535	3,015	8,901	8,962	1,164
RHA B Zone 1	161,580	3,230	664	1,140	1,149	682	0	0	0	0	0	0
RHA B Zone 2	339,846	7,313	1,506	2,077	2,106	2,403	977	0	0	717	717	67
RHA B Zone 3	237,864	4,986	1,144	1,608	1,624	1,005	212,060	6,835	1,474	3,797	3,809	777
RHA B Zone 7	107,254	2,018	618	627	635	805	0	0	0	72	72	19
RHA B	846,544	17,548	3,932	5,452	5,514	4,895	213,037	6,835	1,474	4,586	4,598	863
Total	1,607,549	32,778	7,454	11,146	11,293	8,369	629,867	20,370	4,490	13,487	13,560	2,027

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

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

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

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

Table IV-9(a): Extra Mural Total Expenses, Worked Hours and Statistics by Functional Centre - 2017/2018 - Page 3 of 3

	Total					
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days	Visits	Telephone Contacts
RRS A Zone 1	8,120,249	126,263	33,436	75,472	76,472	21,062
RRS A Zone 4	6,183,543	99,249	25,124	51,214	52,256	23,757
RRS A Zone 5	2,205,751	36,270	9,368	18,811	18,930	7,823
RRS A Zone 6	6,790,851	114,197	28,015	55,019	55,814	20,533
RRS A	23,300,393	375,978	95,943	200,516	203,472	73,175
RHA B Zone 1	6,858,436	110,248	23,936	52,726	53,654	16,073
RHA B Zone 2	12,480,113	199,295	42,284	104,744	106,041	32,140
RHA B Zone 3	11,170,080	182,963	43,957	94,176	95,172	27,870
RHA B Zone 7	3,543,671	53,728	12,632	26,872	27,991	10,179
RHA B	34,052,300	546,234	122,808	278,518	282,858	86,262
Total	57,352,693	922,212	218,751	479,034	486,330	159,437

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

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

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

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

Table IV-9(b): Extra Mural Workload Units by Functional Centre - 2017/2018

	EMP Nursing				EMP Occupational Therapy				EMP Physiotherapy			
	Service Recipient Workload Units	Travel to/from Service Recipient (NSR activity) Workload Units	Non Service Recipient Workload Units	Total Workload Units	Service Recipient Workload Units	Travel to/from Service Recipient (NSR activity) Workload Units	Non Service Recipient Workload Units	Total Workload Units	Service Recipient Workload Units	Travel to/from Service Recipient (NSR activity) Workload Units	Non Service Recipient Workload Units	Total Workload Units
RRS A Zone 1	2,920,504	836,778	442,430	4,199,711	563,480	94,973	93,825	752,279	404,776	100,901	81,395	587,072
RRS A Zone 4	2,445,326	443,602	342,342	3,231,270	349,131	54,326	44,484	447,940	394,280	52,057	58,505	504,843
RRS A Zone 5	809,461	263,430	172,786	1,245,678	169,230	26,899	34,370	230,499	18,655	5,950	6,930	31,535
RRS A Zone 6	2,489,090	498,229	433,715	3,421,034	479,036	44,971	67,999	592,006	324,875	76,392	64,981	466,248
RRS A	8,664,381	2,042,040	1,391,273	12,097,694	1,560,877	221,169	240,678	2,022,724	1,142,586	235,300	211,812	1,589,697
RHA B Zone 1	2,867,714	595,905	320,858	3,784,476	573,416	67,230	70,250	710,896	437,040	93,870	68,929	599,839
RHA B Zone 2	4,641,187	1,152,611	776,783	6,570,581	933,133	153,284	245,757	1,332,174	723,317	164,862	170,255	1,058,434
RHA B Zone 3	4,039,787	1,352,196	753,901	6,145,883	881,687	193,373	161,360	1,236,419	546,310	161,990	111,738	820,038
RHA B Zone 7	1,131,501	318,287	251,977	1,701,765	237,849	57,724	88,162	383,735	126,253	29,280	22,960	178,493
RHA B	12,680,189	3,418,998	2,103,519	18,202,705	2,626,085	471,610	565,529	3,663,224	1,832,920	450,002	373,882	2,656,804
Total	21,344,570	5,461,037	3,494,792	30,300,399	4,186,962	692,779	806,207	5,685,948	2,975,506	685,302	585,693	4,246,501

	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	143,390	39,940	41,696	225,025	210,000	43,080	22,055	275,135	127,216	56,423	44,662	228,301
RRS A Zone 4	168,956	40,215	25,646	234,817	168,528	32,033	20,301	220,862	152,014	35,923	27,737	215,674
RRS A Zone 5	43,905	14,410	25,061	83,376	51,075	9,245	15,115	75,435	15,800	7,415	13,030	36,245
RRS A Zone 6	183,386	45,045	39,306	267,737	214,930	32,275	37,492	284,697	222,090	65,827	82,834	370,751
RRS A	539,637	139,610	131,707	810,955	644,533	116,633	94,963	856,129	517,120	165,588	168,263	850,971
RHA B Zone 1	149,616	26,640	29,635	205,891	149,470	25,744	9,486	184,700	0	0	0	0
RHA B Zone 2	311,456	88,718	75,064	475,238	284,447	54,799	68,330	407,576	38,460	15,668	11,085	65,213
RHA B Zone 3	305,800	95,103	82,098	483,001	187,609	51,614	30,959	270,183	234,765	96,916	44,162	375,842
RHA B Zone 7	94,853	18,580	17,149	130,582	85,351	12,295	17,290	114,936	23,495	2,860	11,925	38,280
RHA B	861,725	229,042	203,945	1,294,711	706,877	144,453	126,065	977,395	296,720	115,444	67,171	479,335
Total	1,401,362	368,652	335,652	2,105,666	1,351,410	261,086	221,028	1,833,524	813,840	281,032	235,435	1,330,306

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

Table IV-9(b): Extra Mural Workload Units by Functional Centre - 2017/2018

	EMP Respiratory Therapy				EMP Speech Language			
	Service Recipient Workload Units	Travel to/from Service Recipient (NSR activity) Workload Units	Non Service Recipient Workload Units	Total Workload Units	Service Recipient Workload Units	Travel to/from Service Recipient (NSR activity) Workload Units	Non Service Recipient Workload Units	Total Workload Units
RRS A Zone 1	290,415	83,954	33,884	408,253	57,760	15,050	7,564	80,374
RRS A Zone 4	341,268	62,548	51,749	455,565	72,975	19,488	5,134	97,596
RRS A Zone 5	132,335	28,420	30,440	191,195	41,961	9,560	9,785	61,306
RRS A Zone 6	310,415	59,374	46,994	416,784	114,925	18,427	10,957	144,309
RRS A	1,074,433	234,296	163,067	1,471,796	287,621	62,524	33,440	383,585
RHA B Zone 1	284,767	63,557	59,838	408,162	73,655	12,190	8,415	94,260
RHA B Zone 2	440,812	119,470	80,311	640,593	92,511	26,322	23,000	141,832
RHA B Zone 3	443,262	164,122	108,619	716,003	140,346	42,253	35,129	217,728
RHA B Zone 7	95,249	32,040	46,060	173,349	44,360	13,265	16,330	73,955
RHA B	1,264,090	379,189	294,828	1,938,108	350,872	94,030	82,874	527,776
Total	2,338,523	613,485	457,896	3,409,904	638,493	156,554	116,313	911,361

	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	4,717,541	1,271,098	767,511	6,756,150
RRS A Zone 4	4,092,478	740,192	575,897	5,408,567
RRS A Zone 5	1,282,422	365,329	307,517	1,955,268
RRS A Zone 6	4,338,747	840,541	784,277	5,963,565
RRS A	14,131,188	3,217,159	2,435,203	20,083,551
RHA B Zone 1	4,535,678	885,137	567,411	5,988,225
RHA B Zone 2	7,465,323	1,775,733	1,450,584	10,691,640
RHA B Zone 3	6,779,566	2,157,566	1,327,966	10,265,098
RHA B Zone 7	1,838,911	484,332	471,852	2,795,095
RHA B	20,619,478	5,302,768	3,817,812	29,740,059
Total	35,050,666	8,519,928	6,253,016	49,823,609

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

Note 2: Workload Units are reported in minutes.

Note 3: Excludes Administration, EMP liaison nurses and EMP Aide/Personal Care contracted services.

Table IV-9(c): Extra Mural Indicators by Functional Centre - 2017/2018

	EMP Nursing			EMP Occupational Therapy			EMP Physiotherapy			EMP Respiratory Therapy			EMP Speech Language		
	Cost per Visit	Cost per UPP Worked Hour	Total Workload Units per Worked Hour	Cost per Visit	Cost per UPP Worked Hour	Total Workload Units per Worked Hour	Cost per Visit	Cost per UPP Worked Hour	Total Workload Units per Worked Hour	Cost per Visit	Cost per UPP Worked Hour	Total Workload Units per Worked Hour	Cost per Visit	Cost per UPP Worked Hour	Total Workload Units per Worked Hour
RRS A Zone 1	106.69	69.32	53.16	131.67	61.53	55.57	96.19	51.22	54.60	108.57	71.35	51.30	101.14	56.93	54.05
RRS A Zone 4	115.52	65.17	52.88	202.64	65.80	56.49	117.04	52.67	55.57	119.93	70.16	56.33	129.56	56.63	57.34
RRS A Zone 5	100.09	61.87	52.54	227.90	70.36	59.21	115.38	56.87	59.32	161.38	63.03	55.44	99.23	35.20	55.91
RRS A Zone 6	121.90	61.65	49.09	229.45	60.21	50.19	97.31	54.33	53.41	109.40	71.03	63.15	122.23	54.14	58.86
RRS A	112.17	65.19	51.81	177.21	62.95	54.44	102.59	52.71	54.63	116.81	69.80	56.40	115.31	52.30	56.93
RHA B Zone 1	122.64	65.65	53.54	167.76	58.35	55.96	101.97	49.56	55.56	158.40	63.84	54.44	208.35	63.34	53.86
RHA B Zone 2	104.65	64.76	53.49	195.54	59.97	53.30	127.22	49.43	50.82	155.62	83.80	54.34	132.87	55.77	54.02
RHA B Zone 3	116.07	64.79	55.41	133.82	55.05	56.82	102.53	49.97	56.57	144.12	75.34	60.24	122.27	58.92	56.37
RHA B Zone 7	118.79	68.70	49.77	142.15	63.48	52.89	114.23	47.54	53.36	177.07	75.87	54.93	166.29	90.20	53.34
RHA B	113.18	65.35	53.76	160.60	58.44	54.91	112.31	49.49	53.71	153.61	75.78	56.46	143.60	63.37	54.84
NB	112.77	65.29	52.96	166.45	60.05	54.74	108.36	50.68	54.05	135.97	73.20	56.43	131.76	58.81	55.70

	EMP Clinical Nutrition			EMP Social Work			EMP Rehab Assistant			Total Cost per Visit	Total Cost per UPP Worked Hour	Total Workload Units per Worked Hour
	Cost per Visit	Cost per UPP Worked Hour	Total Workload Units per Worked Hour	Cost per Visit	Cost per UPP Worked Hour	Total Workload Units per Worked Hour	Cost per Visit	Cost per UPP Worked Hour	Total Workload Units per Worked Hour			
RRS A Zone 1	118.30	58.01	53.41	103.51	49.65	55.95	45.79	27.11	52.04	106.19	64.31	53.51
RRS A Zone 4	135.60	55.94	60.28	132.41	55.93	59.84	45.45	29.99	57.50	118.33	62.30	54.49
RRS A Zone 5	191.18	63.29	54.01	213.04	45.57	55.26	69.27	27.61	53.11	116.52	60.81	53.91
RRS A Zone 6	143.77	59.17	53.91	158.18	47.22	54.17	46.05	35.33	78.63	121.67	59.47	52.22
RRS A	137.10	58.41	55.47	131.68	49.97	56.21	46.51	30.80	62.87	114.51	61.97	53.42
RHA B Zone 1	131.56	53.12	57.41	140.63	50.02	57.18	0.00	0.00	0.00	127.83	62.21	54.32
RHA B Zone 2	130.54	58.52	53.31	161.37	46.47	55.73	1.36	0.00	0.00	117.69	62.62	53.65
RHA B Zone 3	130.75	59.45	58.70	146.47	47.70	54.19	55.67	31.03	54.99	117.37	61.05	56.10
RHA B Zone 7	133.64	43.48	54.97	168.90	53.16	56.97	0.00	0.00	0.00	126.60	65.96	52.02
RHA B	131.01	56.47	56.04	153.53	48.24	55.70	46.33	31.17	70.13	120.39	62.34	54.45
NB	133.36	57.22	55.82	142.35	49.04	55.94	46.45	30.92	65.31	117.93	62.19	54.03

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

Note 2: Excludes Administration, EMP liaison nurses and EMP Aide/Personal Care contracted services.

Table IV-9(d): Extra-Mural - Total Expense by Expense Account Type - 2017/2018

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	7,056,168	5,619,795	2,158,596	6,483,019	21,317,577	6,131,870	11,362,246	10,378,648	3,212,444	31,085,207	52,402,785
BENEFIT CONTRIBUTIONS	671,691	573,550	229,632	633,482	2,108,355	589,386	1,082,650	1,013,751	313,213	2,999,000	5,107,355
MEDICAL & SURGICAL SUPPLIES	655,909	326,183	91,197	375,927	1,449,216	545,949	836,310	612,699	269,737	2,264,695	3,713,911
DRUGS	225,723	165,662	12,862	9,897	414,144	262,980	248,634	263,903	48,934	824,450	1,238,594
EQUIPMENT EXPENSE	560,157	325,783	144,313	470,963	1,501,216	437,872	888,173	883,274	260,984	2,470,303	3,971,519
OXYGEN	201,011	203,988	67,010	160,428	632,438	147,777	428,164	362,271	105,635	1,043,847	1,676,285
OTHER SUPPLIES	105,140	111,281	52,257	177,635	446,314	58,732	217,090	119,632	55,462	450,916	897,230
SUNDRY	479,603	376,267	39,193	693,196	1,588,259	445,831	780,424	267,345	40,024	1,533,625	3,121,884
REFERRED-OUT SERVICES	202,789	95,479	69,390	108,916	476,574	213,325	309,602	322,404	131,118	976,448	1,453,023
EQUIPMENT EXPENSE - AMORTIZATION	18,811	2,475	1,719	3,695	26,701	15,565	16,540	6,526	1,606	40,236	66,937
BUILDINGS & GROUNDS EXPENSE - UNDISTRIBUTED	5,050	23,355	0	1,439	29,844	3,180	4,917	6,420	2,398	16,914	46,758
Total	10,182,053	7,823,817	2,866,170	9,118,597	29,990,637	8,852,466	16,174,750	14,236,873	4,441,554	43,705,643	73,696,279

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

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

Note 3: Excludes medical expenses and EMP liaison nurses.

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

Table IV-9(e): Extra Mural Admissions, Discharges and Select Indicators 2017/2018

RHA	Admissions	Discharges	Expenses	Admissions per 1000 Population Estimate	Cost per EMP Discharge
RRS A Zone 1	2,380	2,431	10,182,053		4,188
RHA B Zone 1	1,887	1,912	8,852,466		4,630
	4,267	4,343	19,034,518	21	4,383
RHA B Zone 2	3,617	4,054	16,174,750	21	3,990
RHA B Zone 3	3,631	3,706	14,236,873	21	3,842
RRS A Zone 4	1,437	1,483	7,823,817	29	5,276
RRS A Zone 5	713	784	2,866,170	26	3,656
RRS A Zone 6	2,140	2,245	9,118,597	27	4,062
RHA B Zone 7	1,003	1,070	4,441,554	22	4,151
Total	16,808	17,685	73,696,279	22	4,167

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

Note 2: Excludes medical expenses and EMP liaison nurses.

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

Table IV-10(a): Laundry Services - 2017/2018

	Laundry		
	Total Expenses (\$)	Kg Laundry	Cost per Kg Laundry (\$)
RRS A Zone 1	2,705,721	1,028,004	2.63
RRS A Zone 4	1,235,216	683,213	1.81
RRS A Zone 5	1,219,680	482,445	2.53
RRS A Zone 6	1,271,040	559,555	2.27
RRS A	6,431,658	2,753,217	2.34
RHA B Zone 1	2,748,268	1,222,622	2.25
RHA B Zone 2	5,429,389	2,114,781	2.57
RHA B Zone 3	2,221,477	1,398,417	1.59
RHA B Zone 7	1,022,850	340,604	3.00
RHA B	11,421,984	5,076,424	2.25
Total	17,853,642	7,829,641	2.28

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

Table IV-10(b): Food Services - 2017/2018

	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	4,122,576	136,966	636	137,602	29.96	732,850	31,686	31,686	23.13	80.9%	19.1%
RRS A Zone 4	2,588,700	71,434	0	71,434	36.24	481,433	18,547	18,547	25.96	79.4%	20.6%
RRS A Zone 5	3,419,399	105,576	0	105,576	32.39	129,232	3,155	3,155	40.96	97.1%	2.9%
RRS A Zone 6	3,832,252	91,275	15,971	107,246	35.73	224,329	9,967	9,967	22.51	77.9%	22.1%
RRS A	13,962,927	405,251	16,607	421,858	33.10	1,567,843	63,356	63,356	24.75	83.5%	16.5%
RHA B Zone 1	4,653,673	152,990	1,371	154,361	30.15	408,300	14,191	14,191	28.77	90.8%	9.2%
RHA B Zone 2	9,635,807	272,334	26,470	298,804	32.25	2,616,171	78,584	78,584	33.29	72.2%	27.8%
RHA B Zone 3	7,433,356	189,818	0	189,818	39.16	1,205,023	38,915	38,915	30.97	83.0%	17.0%
RHA B Zone 7	2,218,199	59,861	0	59,861	37.06	208,960	8,546	8,546	24.45	87.5%	12.5%
RHA B	23,941,035	675,003	27,841	702,844	34.06	4,438,455	140,236	140,236	31.65	80.1%	19.9%
Total	37,903,962	1,080,254	44,448	1,124,702	33.70	6,006,297	203,592	203,592	29.50	81.3%	18.7%

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

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

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

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

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

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

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

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

Note 9: RHA B Zone 2 expenses include \$144,345 in shared management salary/benefit for Food Services, Environmental Services and Patient Service Workers programs in 4 facilities. This additional cost has a significant impact on cost per meal day.

Section V

Surgical Wait Time Trends

Section V: Surgical Wait times Trends

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

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

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

New Brunswick Clinical Acuity Model		
Category	Recommended Time Frame	2015 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	2015 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 the date the surgical request is received at the OR booking office at the hospital, through to March 31st for each fiscal year. The wait time for surgeries completed is based on the surgeries completed during each fiscal year. Time frames in which a patient was not available to have surgery were excluded from the wait time calculation. The wait time is measured in days. The data excludes surgeries done emergently. Table V-1(a) and V-1(b) show the wait time for all surgeries, while Table V-1(c) and V-1(d) show the wait time for surgeries performed for proven or suspected cancer.

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

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

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

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

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

Information is provided on surgeries completed according to each of the surgical Pan Canadian benchmarks. Recognizing that the recommended time frames in the Pan Canadian benchmarks cannot be achieved in a short period of time, New Brunswick has set yearly targets (as indicated in the preceding tables) to achieve those time frames. Please note, the wait time for Coronary Artery Bypass Graft is measured differently than the other wait time indicators. 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.

Table V-1(a) Surgical Wait Time (Median) in days for surgeries waiting, by Zone - 2015/2016 to 2017/2018

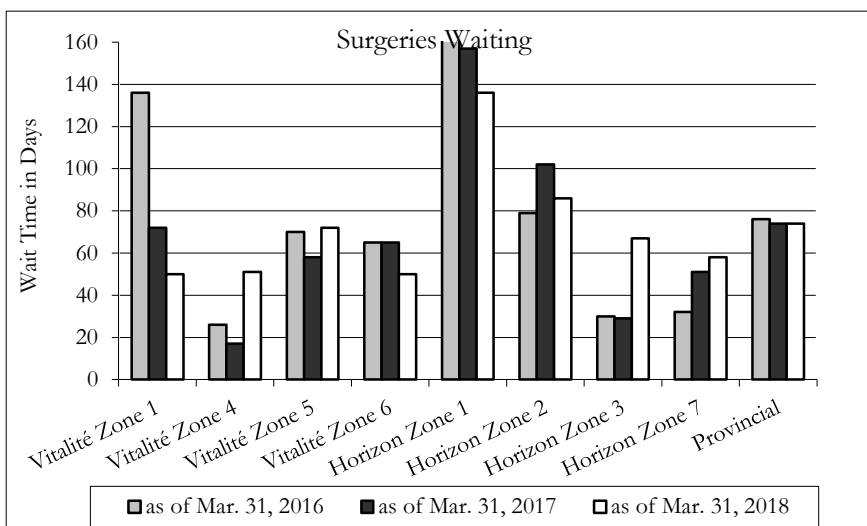
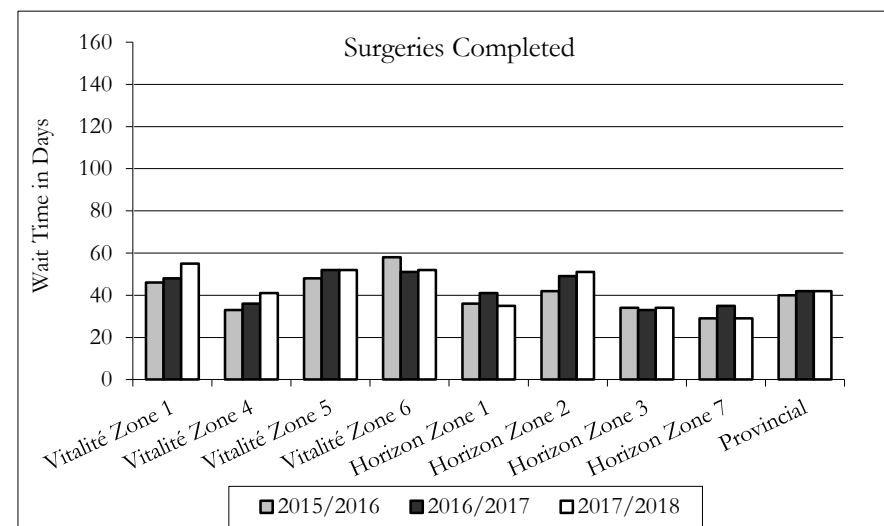


Table V-1(b) Surgical Wait Time (Median) in days for surgeries completed, by Zone - 2015/2016 to 2017/2018



Median wait time for all Surgeries Waiting (in days)	as of Mar. 31, 2016	as of Mar. 31, 2017	as of Mar. 31, 2018	%% change from 15/16 to 17/18
Vitalité Zone 1	136	72	50	-63%
Vitalité Zone 4	26	17	51	96%
Vitalité Zone 5	70	58	72	3%
Vitalité Zone 6	65	65	50	-23%
Horizon Zone 1	190	157	136	-28%
Horizon Zone 2	79	102	86	9%
Horizon Zone 3	30	29	67	123%
Horizon Zone 7	32	51	58	81%
Provincial	76	74	74	-3%

Median wait time for all Surgeries Completed (in days)	2015/2016	2016/2017	2017/2018	% change from 15/16 to 17/18
Vitalité Zone 1	46	48	55	20%
Vitalité Zone 4	33	36	41	24%
Vitalité Zone 5	48	52	52	8%
Vitalité Zone 6	58	51	52	-10%
Horizon Zone 1	36	41	35	-3%
Horizon Zone 2	42	49	51	21%
Horizon Zone 3	34	33	34	0%
Horizon Zone 7	29	35	29	0%
Provincial	40	42	42	5%

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 - 2015/2016 to 2017/2018

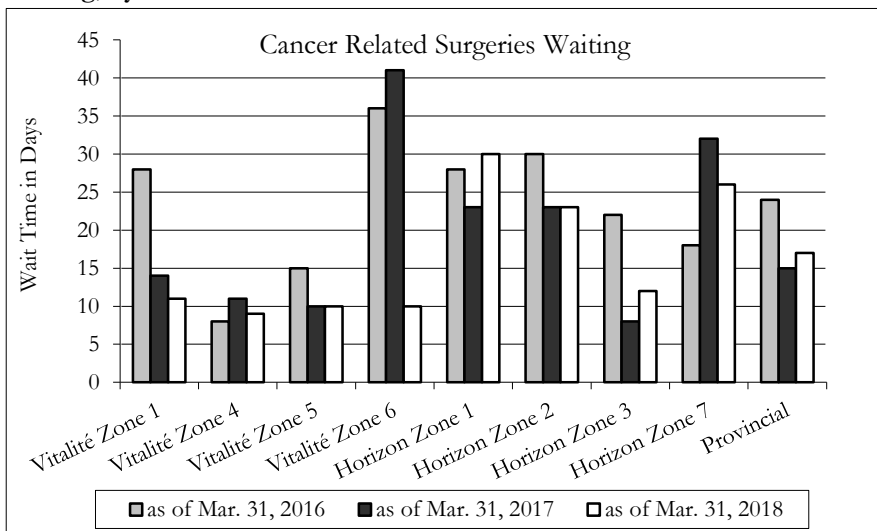
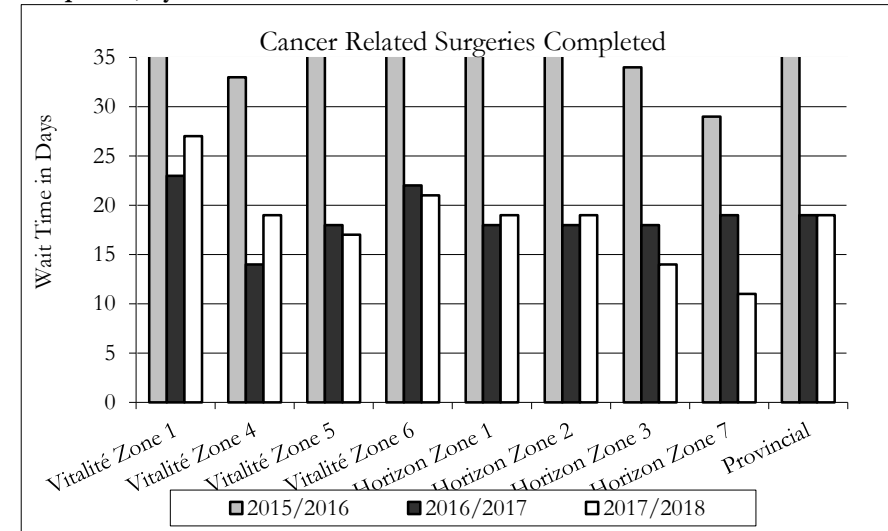


Table V-1(d) Surgical Wait Time (Median) in days for cancer surgeries completed, by Zone - 2015/2016 to 2017/2018



Median wait time for Cancer Surgeries Waiting (in days)	as of Mar. 31, 2016	as of Mar. 31, 2017	as of Mar. 31, 2018	% change from 15/16 to 17/18
Vitalité Zone 1	28	14	11	-61%
Vitalité Zone 4	8	11	9	13%
Vitalité Zone 5	15	10	10	-33%
Vitalité Zone 6	36	41	10	-72%
Horizon Zone 1	28	23	30	7%
Horizon Zone 2	30	23	23	-23%
Horizon Zone 3	22	8	12	-45%
Horizon Zone 7	18	32	26	44%
Provincial	24	15	17	-29%

Median wait time for Cancer Surgeries Completed (in days)	2015/2016	2016/2017	2017/2018	% change from 15/16 to 17/18
Vitalité Zone 1	46	23	27	-41%
Vitalité Zone 4	33	14	19	-42%
Vitalité Zone 5	48	18	17	-65%
Vitalité Zone 6	58	22	21	-64%
Horizon Zone 1	36	18	19	-47%
Horizon Zone 2	42	18	19	-55%
Horizon Zone 3	34	18	14	-59%
Horizon Zone 7	29	19	11	-62%
Provincial	40	19	19	-53%

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-2(a): Number of surgeries waiting for the province - 2015/2016 to 2017/2018

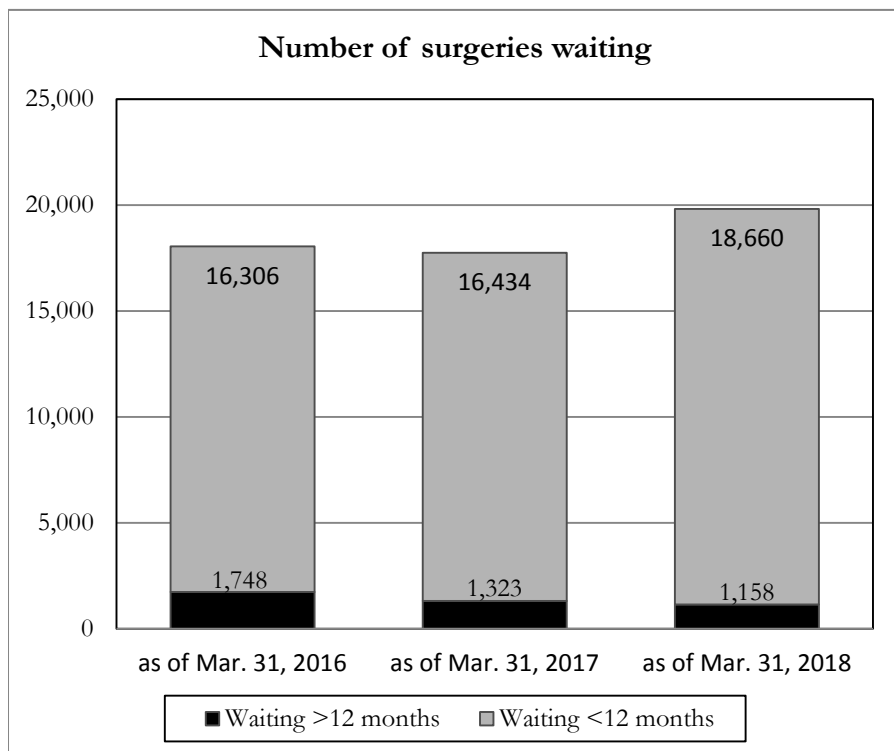
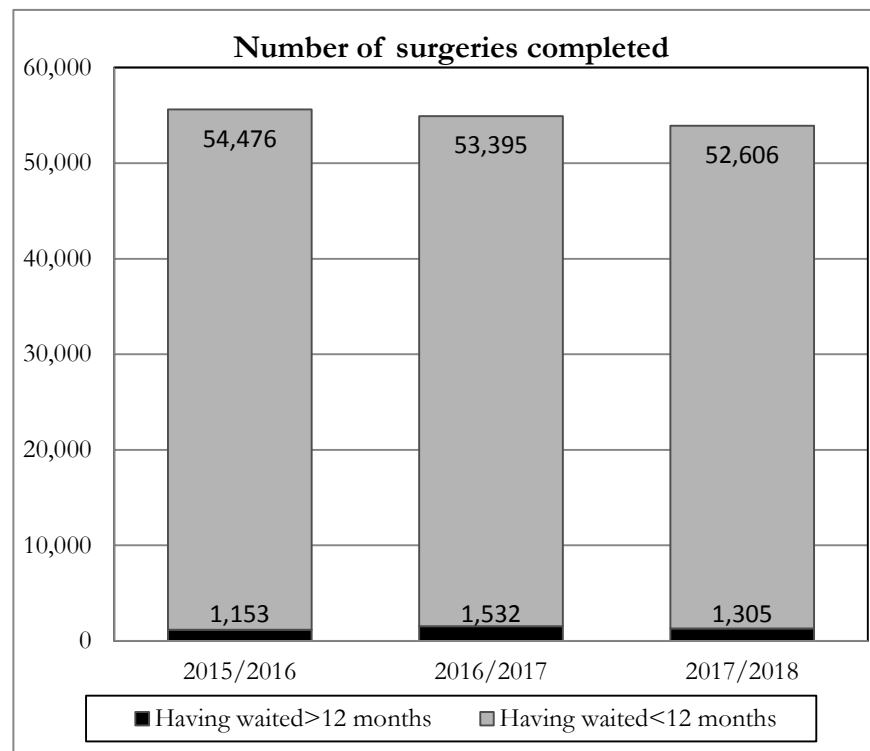


Table V-2(b): Number of surgeries completed for the province - 2015/2016 to 2017/2018



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 - 2015/2016 to 2017/2018

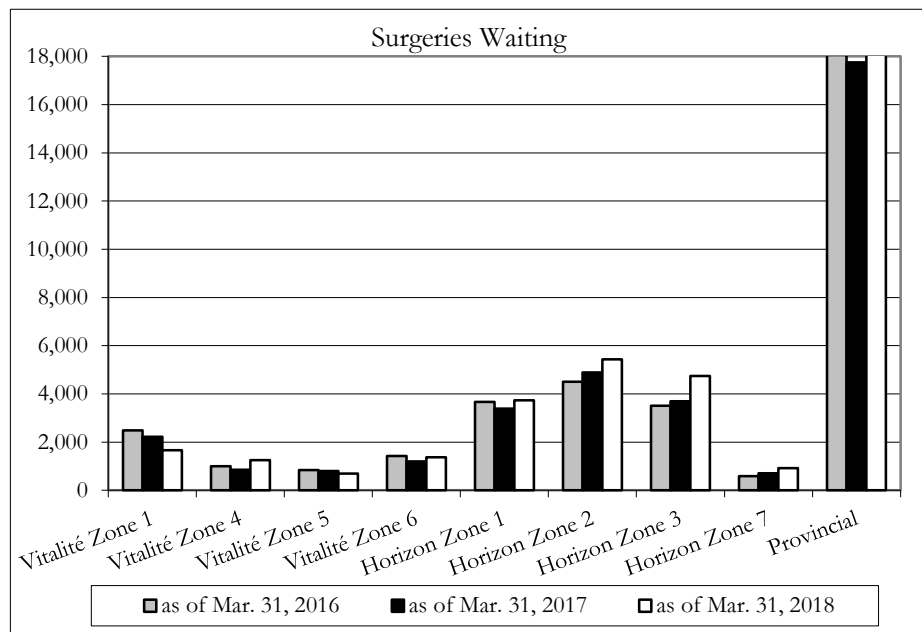
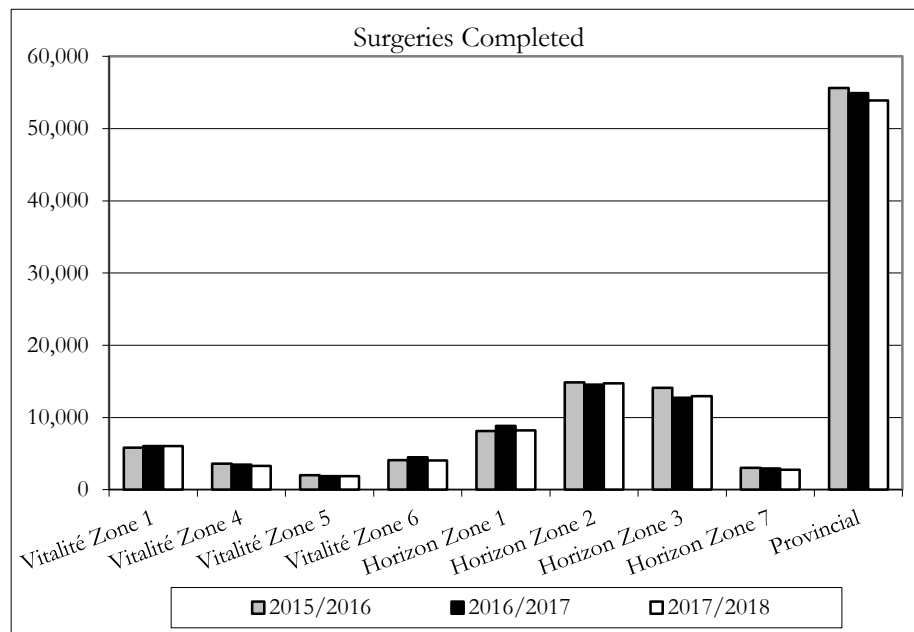


Table V-2(d): Number of surgeries completed by Zone - 2015/2016 to 2017/2018



Number of Surgeries Waiting	as of Mar. 31, 2016	as of Mar. 31, 2017	as of Mar. 31, 2018	% change from 15/16 to 17/18
Vitalité Zone 1	2,491	2,220	1,668	-33%
Vitalité Zone 4	1,005	851	1,251	24%
Vitalité Zone 5	843	807	702	-17%
Vitalité Zone 6	1,431	1,195	1,368	-4%
Horizon Zone 1	3,671	3,385	3,730	2%
Horizon Zone 2	4,507	4,884	5,429	20%
Horizon Zone 3	3,513	3,700	4,750	35%
Horizon Zone 7	588	710	920	56%
Provincial	18,054	17,757	19,818	10%

Number of Surgeries Completed	2015/2016	2016/2017	2017/2018	% change from 15/16 to 17/18
Vitalité Zone 1	5,817	6,053	6,040	4%
Vitalité Zone 4	3,623	3,457	3,314	-9%
Vitalité Zone 5	2,013	1,883	1,868	-7%
Vitalité Zone 6	4,106	4,468	4,056	-1%
Horizon Zone 1	8,109	8,827	8,205	1%
Horizon Zone 2	14,851	14,567	14,728	-1%
Horizon Zone 3	14,096	12,742	12,947	-8%
Horizon Zone 7	3,014	2,930	2,753	-9%
Provincial	55,629	54,927	53,911	-3%

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

Note 2: Excludes emergency cases

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

Table V-2(e): Number of surgeries waiting longer than 12 months by Zone - 2015/2016 to 2017/2018

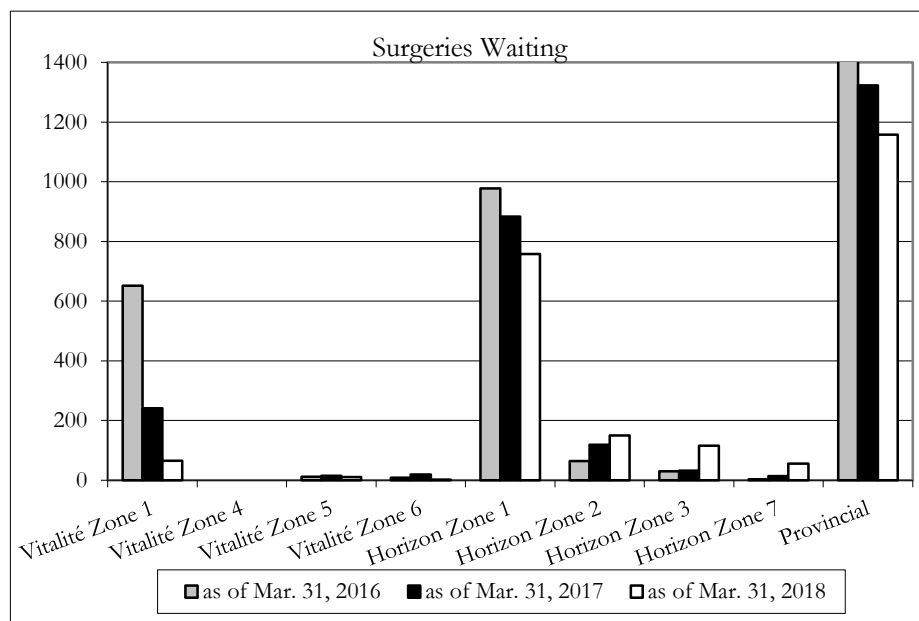
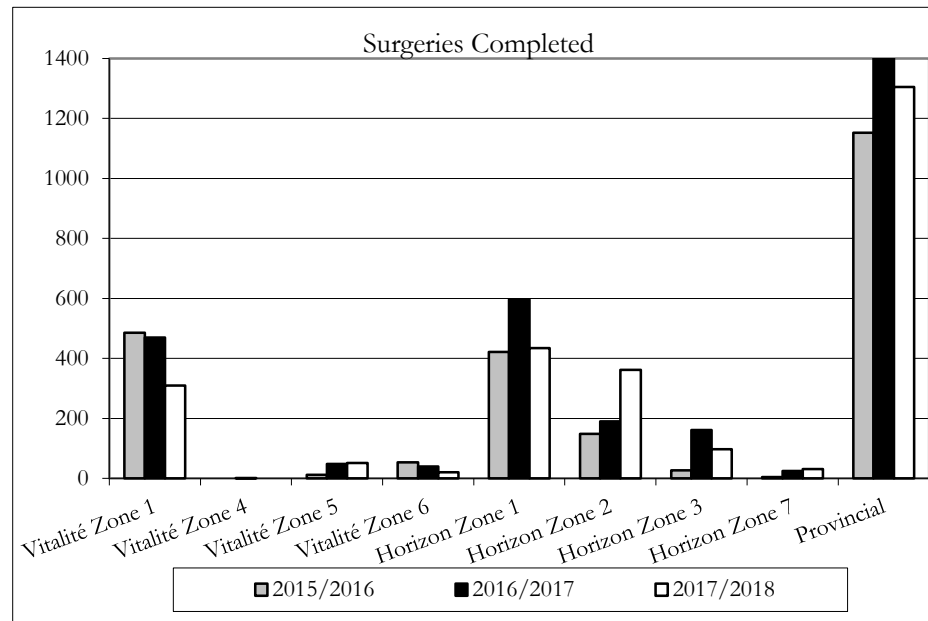


Table V-2(f): Number of surgeries completed having waited longer than 12 months by Zone - 2015/2016 to 2017/2018



Number of Surgeries Waiting	as of Mar. 31, 2016	as of Mar. 31, 2017	as of Mar. 31, 2018	% change from 15/16 to 17/18
Vitalité Zone 1	652	241	65	-90%
Vitalité Zone 4	0	0	0	-
Vitalité Zone 5	12	15	11	-8%
Vitalité Zone 6	9	19	2	-78%
Horizon Zone 1	978	883	758	-22%
Horizon Zone 2	64	119	150	134%
Horizon Zone 3	30	32	116	287%
Horizon Zone 7	3	14	56	1767%
Provincial	1,748	1,323	1,158	-34%

Number of Surgeries Completed	2015/2016	2016/2017	2017/2018	% change from 15/16 to 17/18
Vitalité Zone 1	486	470	310	-36%
Vitalité Zone 4	0	1	0	-
Vitalité Zone 5	12	48	51	325%
Vitalité Zone 6	53	40	20	-62%
Horizon Zone 1	422	597	434	3%
Horizon Zone 2	149	190	362	143%
Horizon Zone 3	27	161	97	259%
Horizon Zone 7	4	25	31	-
Provincial	1,153	1,532	1,305	13%

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

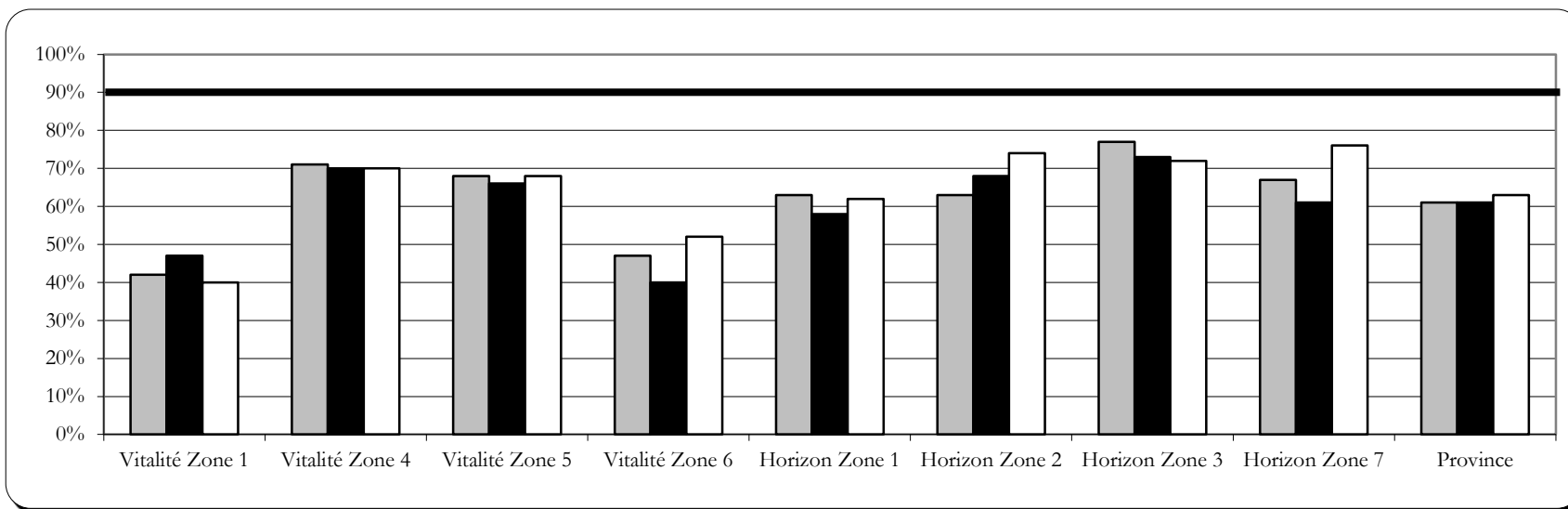
Note 2: Excludes emergency cases

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

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 - 2015/16 to 2017/2018

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



Surgeries Completed	2015/2016	2016/2017	2017/2018	% change from 16/17 to 17/18	NB Target
Vitalité Zone 1	42%	47%	40%	-2%	90%
Vitalité Zone 4	71%	70%	70%	-1%	90%
Vitalité Zone 5	68%	66%	68%	0%	90%
Vitalité Zone 6	47%	40%	52%	5%	90%
Horizon Zone 1	63%	58%	62%	-1%	90%
Horizon Zone 2	63%	68%	74%	11%	90%
Horizon Zone 3	77%	73%	72%	-5%	90%
Horizon Zone 7	67%	61%	76%	9%	90%
Province	61%	61%	63%	2%	90%

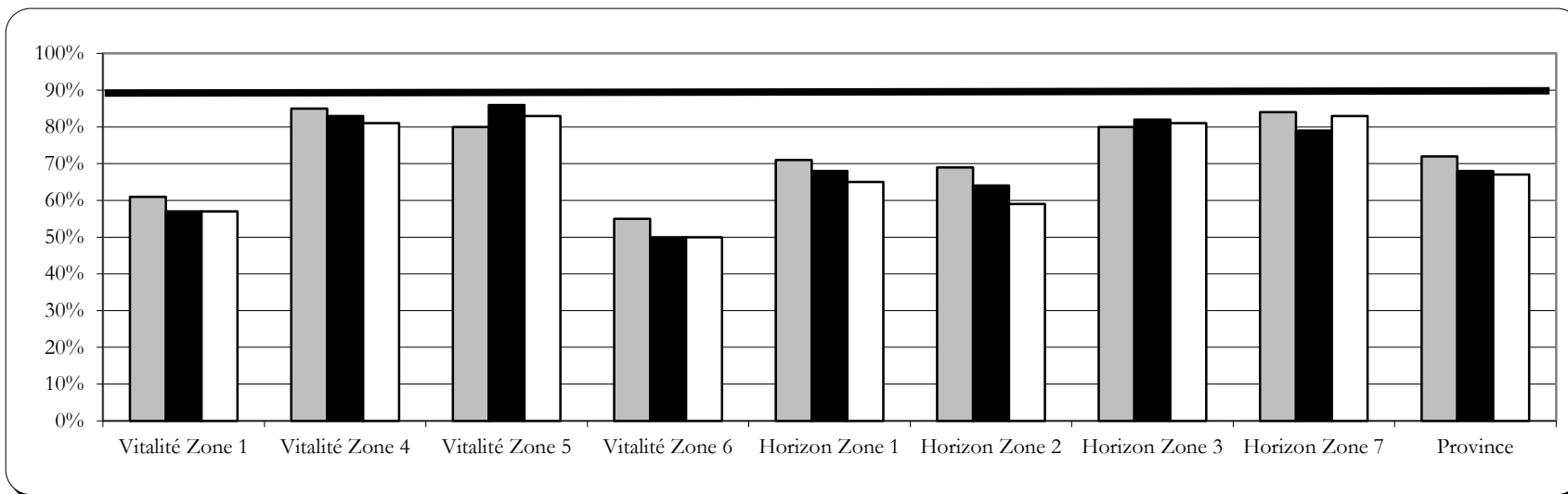
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 2: Excludes emergency cases

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

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

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



Surgeries Completed	2015/2016	2016/2017	2017/2018	% change from 15/16 to 17/18	NB Target
Vitalité Zone 1	61%	57%	57%	-4%	90%
Vitalité Zone 4	85%	83%	81%	-4%	90%
Vitalité Zone 5	80%	86%	83%	3%	90%
Vitalité Zone 6	55%	50%	50%	-5%	90%
Horizon Zone 1	71%	68%	65%	-6%	90%
Horizon Zone 2	69%	64%	59%	-10%	90%
Horizon Zone 3	80%	82%	81%	1%	90%
Horizon Zone 7	84%	79%	83%	-1%	90%
Province	72%	68%	67%	-5%	90%

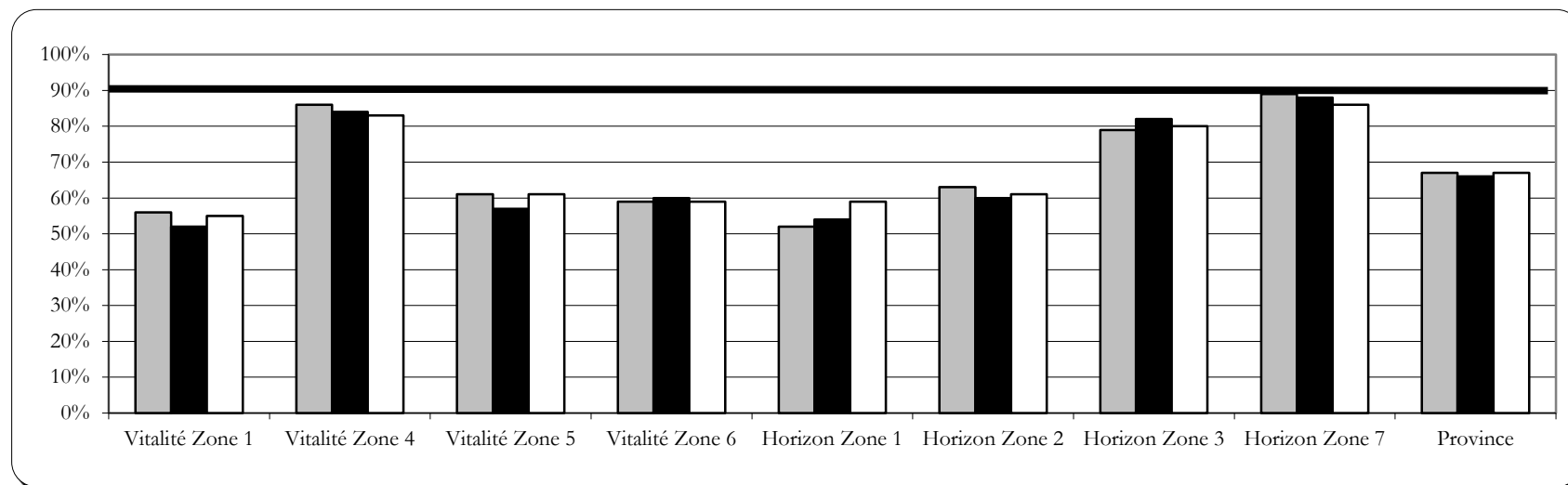
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

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

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



Surgeries Completed	2015/2016	2016/2017	2017/2018	% change from 15/16 to 17/18	NB Target
Vitalité Zone 1	56%	52%	55%	-1%	90%
Vitalité Zone 4	86%	84%	83%	-3%	90%
Vitalité Zone 5	61%	57%	61%	0%	90%
Vitalité Zone 6	59%	60%	59%	0%	90%
Horizon Zone 1	52%	54%	59%	7%	90%
Horizon Zone 2	63%	60%	61%	-2%	90%
Horizon Zone 3	79%	82%	80%	1%	90%
Horizon Zone 7	89%	88%	86%	-3%	90%
Province	67%	66%	67%	0%	90%

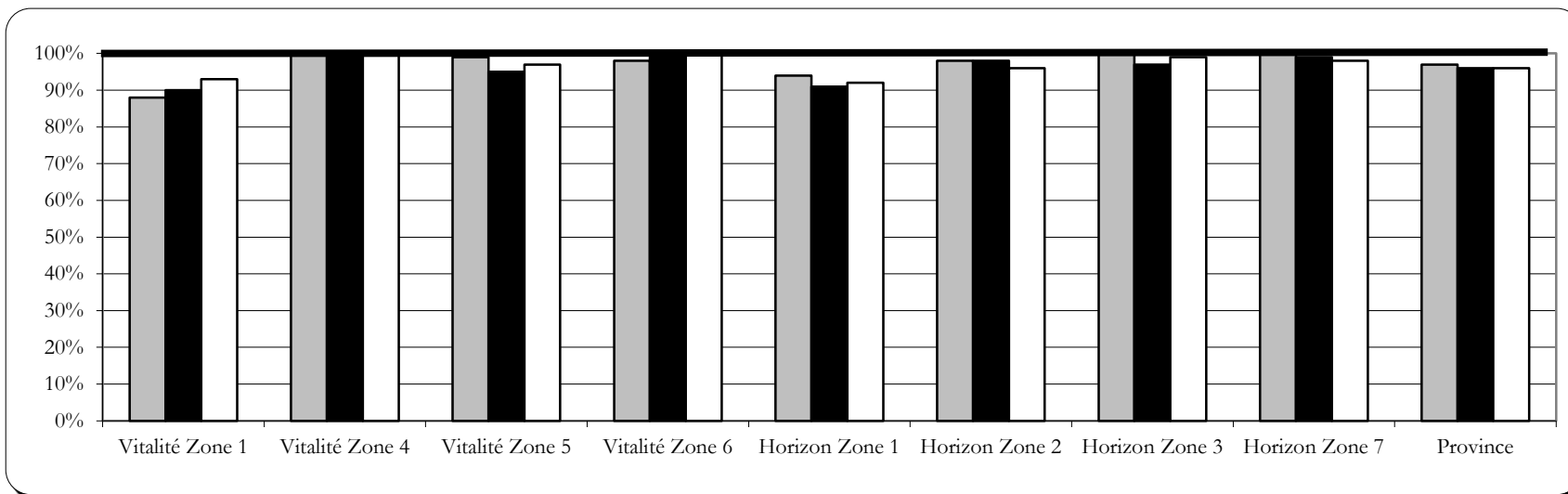
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

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	2015/2016	2016/2017	2017/2018	% change from 15/16 to 17/18	NB Target
Vitalité Zone 1	88%	90%	93%	5%	100%
Vitalité Zone 4	100%	100%	100%	0%	100%
Vitalité Zone 5	99%	95%	97%	-2%	100%
Vitalité Zone 6	98%	99%	100%	2%	100%
Horizon Zone 1	94%	91%	92%	-2%	100%
Horizon Zone 2	98%	98%	96%	-2%	100%
Horizon Zone 3	100%	97%	99%	-1%	100%
Horizon Zone 7	100%	99%	98%	-2%	100%
Province	97%	96%	96%	-1%	100%

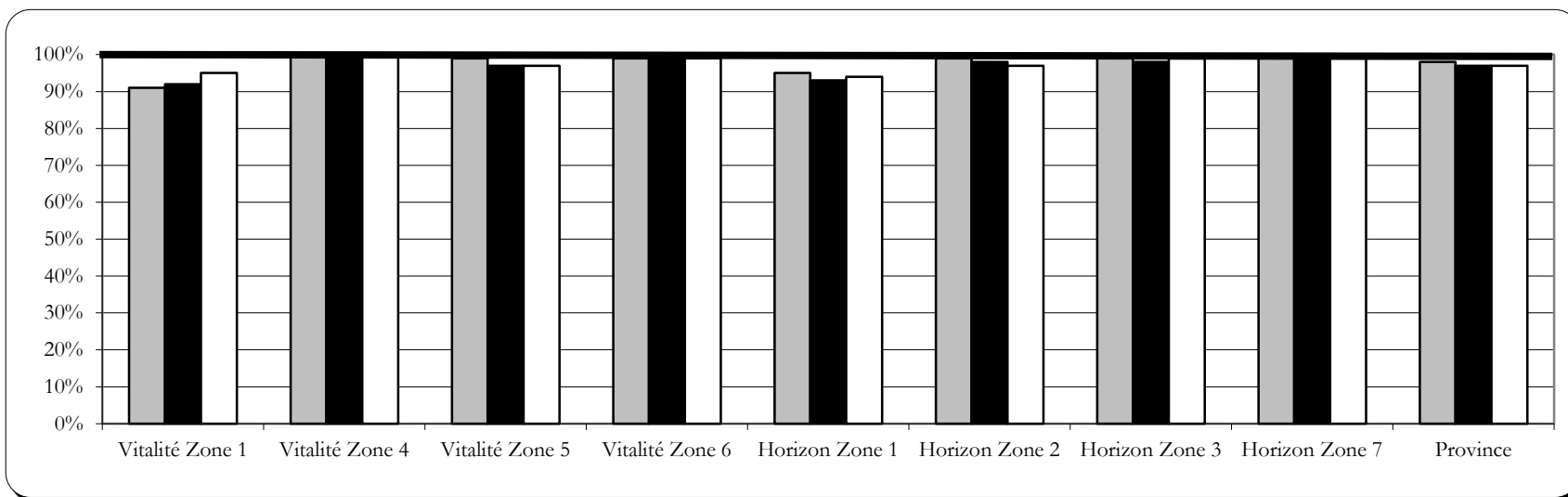
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 2: Excludes emergency cases

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

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

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



Surgeries Completed	2015/2016	2016/2017	2017/2018	% change from 15/16 to 17/18	NB Target
Vitalité Zone 1	91%	92%	95%	4%	100%
Vitalité Zone 4	100%	100%	100%	0%	100%
Vitalité Zone 5	99%	97%	97%	-2%	100%
Vitalité Zone 6	99%	99%	99%	0%	100%
Horizon Zone 1	95%	93%	94%	-1%	100%
Horizon Zone 2	99%	98%	97%	-2%	100%
Horizon Zone 3	100%	98%	99%	-1%	100%
Horizon Zone 7	100%	99%	99%	-1%	100%
Province	98%	97%	97%	-1%	100%

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

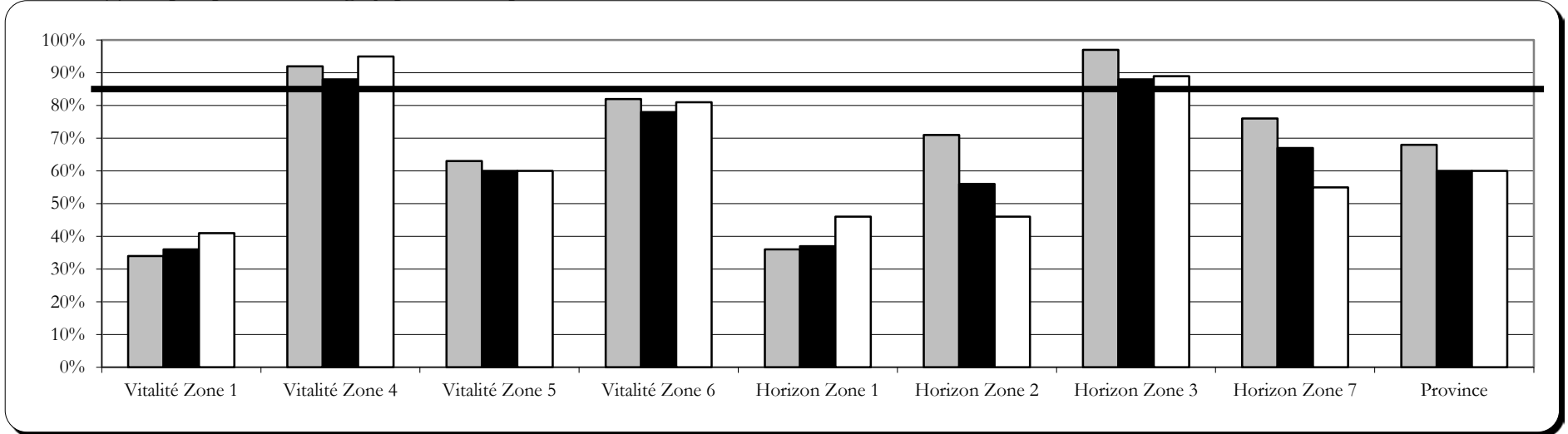
Note 2: Excludes emergency cases

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

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

Table V-4 - Pan Canadian Benchmark procedure targets by Zone - 2015-2016 to 2017/2018

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



Surgeries Completed	2015/2016	2016/2017	2017/2018	% change from 15/16 to 17/18	NB Target
Vitalité Zone 1	34%	36%	41%	7%	85%
Vitalité Zone 4	92%	88%	95%	3%	85%
Vitalité Zone 5	63%	60%	60%	-3%	85%
Vitalité Zone 6	82%	78%	81%	-1%	85%
Horizon Zone 1	36%	37%	46%	10%	85%
Horizon Zone 2	71%	56%	46%	-25%	85%
Horizon Zone 3	97%	88%	89%	-8%	85%
Horizon Zone 7	76%	67%	55%	-21%	85%
Province	68%	60%	60%	-8%	85%

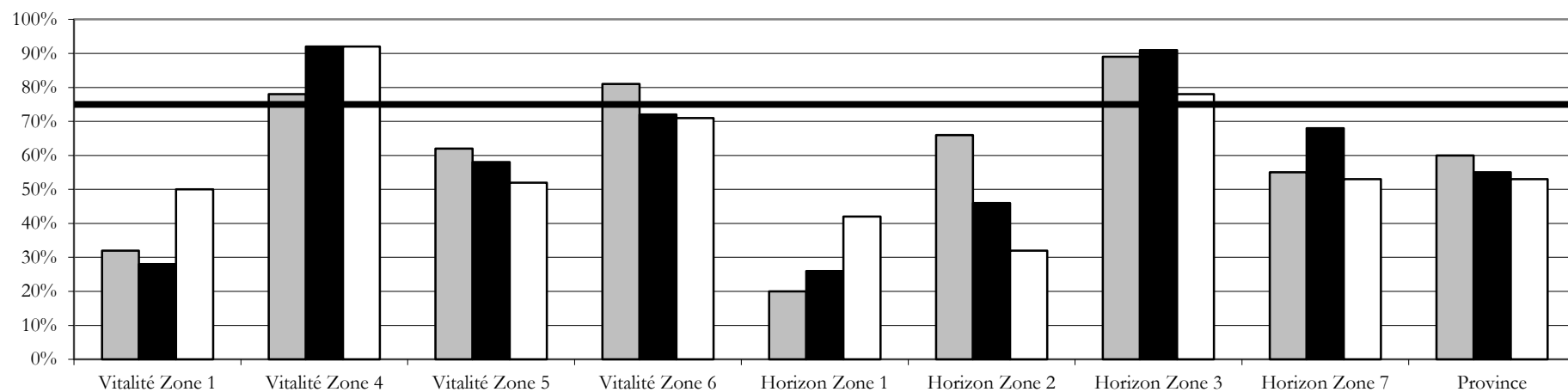
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 2: Excludes emergency cases

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

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

Table V-4(b) - Knee Replacement Surgery: percent completed within 26 weeks



Surgeries Completed	2015/2016	2016/2017	2017/2018	% change from 15/16 to 17/18	NB Target
Vitalité Zone 1	32%	28%	50%	18%	75%
Vitalité Zone 4	78%	92%	92%	14%	75%
Vitalité Zone 5	62%	58%	52%	-10%	75%
Vitalité Zone 6	81%	72%	71%	-10%	75%
Horizon Zone 1	20%	26%	42%	22%	75%
Horizon Zone 2	66%	46%	32%	-34%	75%
Horizon Zone 3	89%	91%	78%	-11%	75%
Horizon Zone 7	55%	68%	53%	-2%	75%
Province	60%	55%	53%	-7%	75%

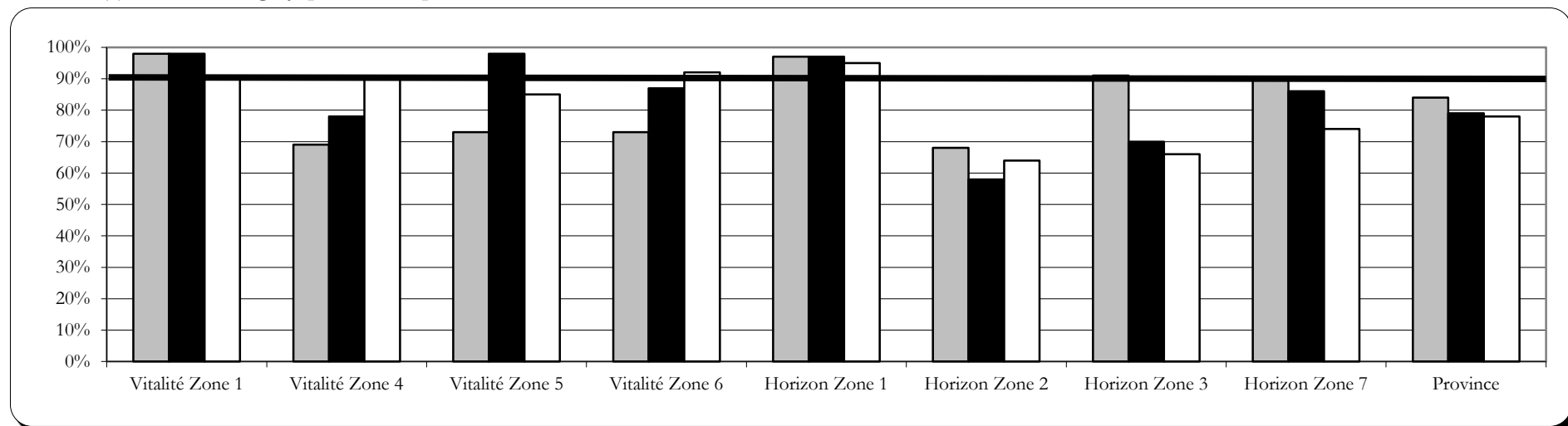
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 2: Excludes emergency cases

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

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

Table V-4(c) - Cataract Surgery: percent completed within 16 weeks



Surgeries Completed	2015/2016	2016/2017	2017/2018	% change from 15/16 to 17/18	NB Target
Vitalité Zone 1	98%	98%	90%	-8%	90%
Vitalité Zone 4	69%	78%	90%	21%	90%
Vitalité Zone 5	73%	98%	85%	12%	90%
Vitalité Zone 6	73%	87%	92%	19%	90%
Horizon Zone 1	97%	97%	95%	-2%	90%
Horizon Zone 2	68%	58%	64%	-4%	90%
Horizon Zone 3	91%	70%	66%	-25%	90%
Horizon Zone 7	90%	86%	74%	-16%	90%
Province	84%	79%	78%	-6%	90%

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

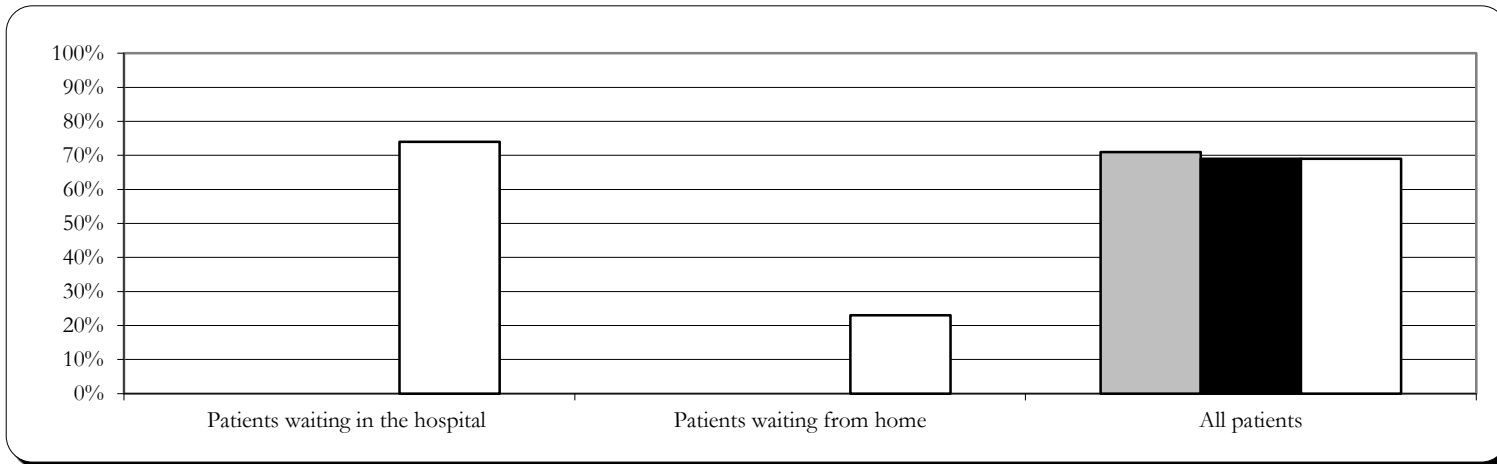
Note 2: Excludes emergency cases

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

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

Note 5: Previous reports provided data on **high risk** cataract surgeries completed within benchmark. Since there is not yet consensus on a definition of "high risk", the benchmark is applied across all priority levels in this report.

Table V-4(d) - Coronary Artery Bypass Graft Surgery: Patients waiting in the hospital (percent completed within 7 days), Patients waiting from home (percent completed within 42 days), and All patients (percent completed within 42 days).



Surgeries Completed	2015/2016	2016/2017	2017/2018	% change from 15/16 to 17/18	NB Target
Patients waiting in the hospital	-	-	74%	-	90%
Patients waiting from home	-	-	23%	-	85%
All patients	71%	69%	69%	-2%	100%

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

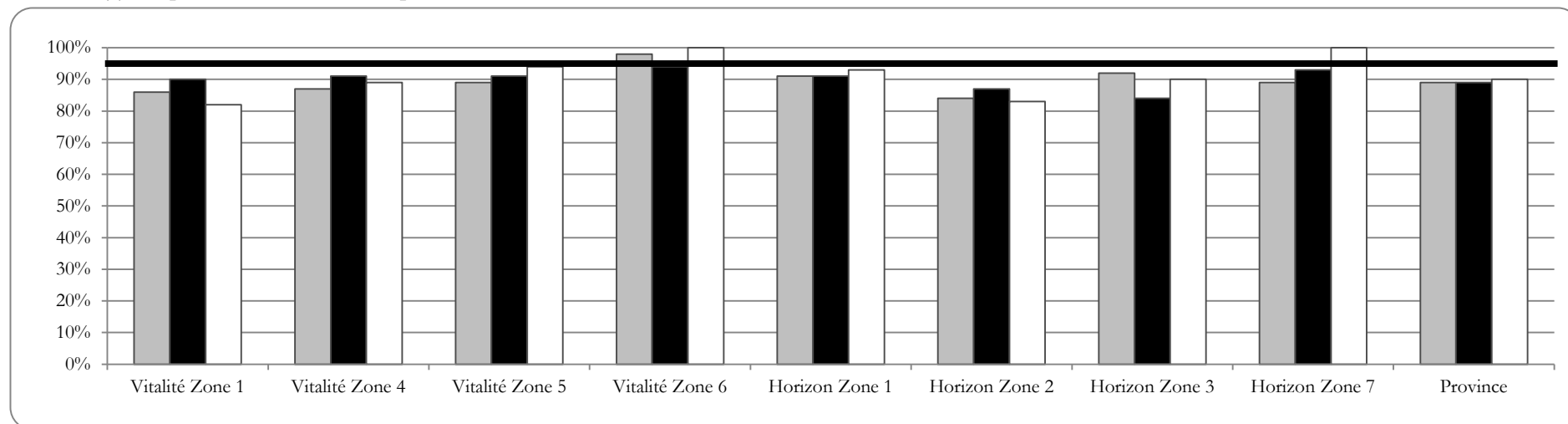
Note 2: Excludes emergency cases

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	2015/2016	2016/2017	2017/2018	% change from 15/16 to 17/18	NB Target
Vitalité Zone 1	86%	90%	82%	-4%	95%
Vitalité Zone 4	87%	91%	89%	2%	95%
Vitalité Zone 5	89%	91%	94%	5%	95%
Vitalité Zone 6	98%	94%	100%	2%	95%
Horizon Zone 1	91%	91%	93%	2%	95%
Horizon Zone 2	84%	87%	83%	-1%	95%
Horizon Zone 3	92%	84%	90%	-2%	95%
Horizon Zone 7	89%	93%	100%	11%	95%
Province	89%	89%	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>

2017/2018 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.

2017/2018 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.

2017/2018 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.

2017/2018 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. There may still be some inconsistencies in New Brunswick in the application of this definition.</p> <p>A face-to-face visit, usually at an ambulatory care or community functional centre, during which primary service activities are provided to the service recipient and/or significant other(s) on behalf of the service recipient.</p>
Worked Hours	Those hours spent by employees carrying out the service mandate of the functional centre. Examples include regular, overtime and call back.
Workload measurement	A Workload Measurement System is a tool for measuring the volume of activity provided by a specific functional centre in terms of a standard unit of time. A workload unit is one minute of unit-producing personnel time spent performing service recipient and non-service recipient activities of the functional centre.
Year End Settlement	Adjustments and/or reconciliation of the finances (expenditures and revenues) at the end of the year. Reported expenditures and revenues are reviewed to ensure that they are reported appropriately within the transferable, non-transferable or non-shareable fund types. The main references are the Audited Financial Statements and the DH record of funding by RHA.