



**ANNUAL REPORT
OF
HOSPITAL SERVICES**

**For the Fiscal Year Ending
March 31, 2017**

November 2017

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Glossary of Terms

Introduction

INTRODUCTION

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

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

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

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

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

The Annual Report is not a performance measurement report

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

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

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

Section I

Total Expenses and Revenues

Section I: Summary of Total Expenses and Revenues

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

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

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

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

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

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

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

Table I-2: Total Expenses by Expense Account Type

This table shows total expenses by expense account type.

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

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

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

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

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

Table I-5: Total Revenues by Revenue Account Type

I-5 shows the total revenues by account type.

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

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

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

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

Table I-1(a): Total Expenses by Facility Type - 2016/2017

	Acute Care Facilities	Extra-Mural Program	Health Centres	Psychiatric Facilities	Public Health	Rehabilitation Facilities	Community Mental Health	Community Health Centres	Other Subservices	Corporate	Facilicorp	Total
RRS A Zone 1	236,214,018	10,095,093	704,767	0	5,034,970	0	5,155,709	0	0	1,298,423	10,417,026	268,920,007
RRS A Zone 4	119,366,458	7,822,247	311,672	0	1,929,838	0	4,614,527	0	0	1,454,520	6,134,173	141,633,435
RRS A Zone 5	82,881,956	3,159,962	368,345	41,680,608	968,651	0	4,266,960	6,207,346	0	1,723,144	6,528,396	147,785,369
RRS A Zone 6	168,687,727	8,893,771	713,117	0	2,984,816	0	7,243,195	4,532,850	0	891,129	8,385,080	202,331,686
RRS A	607,150,160	29,971,073	2,097,901	41,680,608	10,918,275	0	21,280,392	10,740,197	0	5,367,217	31,464,675	760,670,497
RHA B Zone 1	269,539,667	8,469,527	1,308,235	0	0	0	5,179,594	1,502,421	71,653	2,002,117	13,036,359	301,109,572
RHA B Zone 2	428,675,279	15,460,166	2,398,687	7,214,419	4,548,873	0	9,451,937	4,430,915	0	2,486,787	21,257,357	495,924,420
RHA B Zone 3	286,368,373	14,605,481	3,771,216	0	4,636,551	10,967,456	7,686,426	10,957,371	538,046	2,089,849	13,090,937	354,711,706
RHA B Zone 7	91,519,281	4,523,644	1,096,724	0	1,734,587	0	2,923,834	0	0	647,569	4,273,885	106,719,525
RHA B	1,076,102,599	43,058,818	8,574,862	7,214,419	10,920,011	10,967,456	25,241,790	16,890,708	609,698	7,226,323	51,658,538	1,258,465,222
Total	1,683,252,759	73,029,891	10,672,763	48,895,027	21,838,286	10,967,456	46,522,182	27,630,904	609,698	12,593,540	83,123,213	2,019,135,719

Note 1: The facility type "Other Subservices" represents those facilities converted to CHCs that continue to provide subservices aligned with the regional facilities and Hospital Services (e.g. Lab, Diagnostic Imaging).
 Note 2: FacilicorpNB and corporate expenses for RRS A and RHA B are included in Section I reports.

Table I-1(b): Total Expenses by Facility - 2016/2017 - Page 1 of 4

Facility	RHA	Facilicorp	Total
Centre hospitalier universitaire Dr-Georges-Hôpital Stella-Maris- de-Kent	225,440,763	9,847,922	235,288,686
RRS A Zone 1 Sub-Total	236,214,018	10,381,570	246,595,588
Hotel-Dieu Saint-Joseph de Saint-Quentin	8,495,775	343,150	8,838,925
Hôpital général de Grand-Sault	12,796,350	613,001	13,409,351
Hôpital régional d'Edmundston	98,074,333	5,162,288	103,236,621
RRS A Zone 4 Sub-Total	119,366,458	6,118,439	125,484,897
Centre d'excellence pour jeunes	316,980	15,999	332,978
Hôpital Régional de Campbellton	82,564,977	4,692,815	87,257,791
RRS A Zone 5 Sub-Total	82,881,956	4,708,813	87,590,769
Hôpital de Lamèque	3,179,256	205,190	3,384,446
Hôpital de Tracadie -Sheila	29,099,880	1,537,399	30,637,279
Hôpital de l'Enfant-Jésus RHSJ	16,555,202	748,296	17,303,498
Hôpital régional Chaleur	119,853,388	5,688,458	125,541,846
RRS A Zone 6 Sub-Total	168,687,727	8,179,342	176,867,069
RRS A Sub-Total	607,150,160	29,388,163	636,538,323
Sackville Memorial Hospital	10,467,052	536,904	11,003,956
The Moncton Hospital	259,072,615	12,388,407	271,461,021
RHA B Zone 1 Sub-Total	269,539,667	12,925,310	282,464,977
Charlotte County Hospital	15,245,793	884,996	16,130,788
Grand Manan Hospital	2,914,002	107,895	3,021,897
Saint John Regional Hospital	360,828,464	16,782,315	377,610,779
St. Joseph's Hospital	34,986,196	1,962,841	36,949,038
Sussex Health Centre	14,700,823	797,721	15,498,544
RHA B Zone 2 Sub-Total	428,675,279	20,535,767	449,211,046
Dr. Everett Chalmers Regional Hospital	213,773,909	8,980,584	222,754,494
Hotel-Dieu of St. Joseph	11,033,216	480,105	11,513,321
Oromocto Public Hospital	17,704,461	817,629	18,522,091
Upper River Valley Hospital	43,856,786	1,724,811	45,581,597
RHA B Zone 3 Sub-Total	286,368,373	12,003,130	298,371,503
Miramichi Regional Hospital	91,519,281	4,224,222	95,743,503
RHA B Zone 7 Sub-Total	91,519,281	4,224,222	95,743,503
RHA B Sub-Total	1,076,102,599	49,688,430	1,125,791,029
Total Hospitals	1,683,252,759	79,076,593	1,762,329,352

Extra-Mural Program			
Facility	RHA	Facilicorp	Expenses
PEM unité de Blanche Bourgeois	5,010,950	711	5,011,661
PEM unité de Kent	2,139,463	0	2,139,463
PEM unité de Shédiac	2,944,680	42	2,944,722
RRS A Zone 1 Sub-Total	10,095,093	754	10,095,847
PEM unité d'Edmundston	4,395,633	118	4,395,752
PEM unité de Grand Sault	2,408,332	97	2,408,429
PEM unité de Kedgwick	1,018,282	37	1,018,319
RRS A Zone 4 Sub-Total	7,822,247	252	7,822,499
PEM unité de Restigouche	3,159,962	107	3,160,069
RRS A Zone 5 Sub-Total	3,159,962	107	3,160,069
PEM unité de Bathurst	3,077,000	0	3,077,000
PEM unité de la Péninsule acadienne - Caraquet	2,076,763	0	2,076,763
PEM unité de la Péninsule acadienne - Lamèque	1,513,171	0	1,513,171
PEM unité de la Péninsule acadienne -Tracadie	2,226,836	0	2,226,836
RRS A Zone 6 Sub-Total	8,893,771	0	8,893,771
RRS A Sub-Total	29,971,073	1,113	29,972,186
EMP Driscoll Unit	7,288,457	0	7,288,457
EMP Tantramar Unit	1,181,070	0	1,181,070
RHA B Zone 1 Sub-Total	8,469,527	0	8,469,527
EMP Eastern Charlotte Unit	1,817,427	0	1,817,427
EMP Kennebecasis Valley Unit	2,766,269	235	2,766,503
EMP Saint John Unit	6,230,652	278	6,230,930
EMP St. Stephen Unit	2,182,635	0	2,182,635
EMP Sussex Unit	2,463,184	0	2,463,184
RHA B Zone 2 Sub-Total	15,460,166	512	15,460,678
EMP Fredericton Unit	7,278,944	30	7,278,974
EMP Oromocto Unit	2,352,871	0	2,352,871
EMP Perth Unit	2,239,999	0	2,239,999
EMP Woodstock Unit	2,733,666	0	2,733,666
RHA B Zone 3 Sub-Total	14,605,481	30	14,605,511
EMP Blackville Office	335,044	0	335,044
EMP Miramichi Unit	3,929,030	0	3,929,030
EMP Neguac	259,571	0	259,571
RHA B Zone 7 Sub-Total	4,523,644	0	4,523,644
RHA B Sub-Total	43,058,818	542	43,059,360
Total Extra-Mural	73,029,891	1,655	73,031,546

Note 1: The facility type "Other Subservices" represents those facilities converted to CHCs that continue to provide subservices aligned with the regional facilities and Hospital Services (e.g. Lab, Diagnostic Imaging).
 Note 2: FacilicorpNB and corporate expenses for RRS A and RHA B are included in Section I reports.
 Note 3: Number of sites listed is based on RHA reporting structure to DH and not intended to be reflective of the total number of unique physical health care institutions.

Table I-1(b): Total Expenses by Facility - 2016/2017 - Page 2 of 4

Health Centres			
Facility	RHA	Facilicorp	Total
Centre médical régional de Shédiac	704,767	34,703	739,470
RRS A Zone 1 Sub-Total	704,767	34,703	739,470
Centre de santé de Ste-Anne	311,672	15,330	327,001
RRS A Zone 4 Sub-Total	311,672	15,330	327,001
Centre de santé de Jacquet River	368,345	19,252	387,597
RRS A Zone 5 Sub-Total	368,345	19,252	387,597
Centre de santé Chaleur	363,843	14,347	378,190
Centre de santé de Miscou	143,749	6,647	150,396
Centre de santé de Paquetville	205,525	8,851	214,376
RRS A Zone 6 Sub-Total	713,117	29,845	742,963
RRS A Sub-Total	2,097,901	99,130	2,197,031
Petitcodiac Health Centre	531,468	24,950	556,417
Port Elgin and Region Health Centre	272,869	13,077	285,946
Rexton Health Centre	503,898	24,078	527,976
RHA B Zone 1 Sub-Total	1,308,235	62,105	1,370,339
Campobello Health Centre	475,154	21,504	496,658
Deer Island Health Centre	314,773	15,079	329,851
Fundy Health Centre - Blacks Harbour	1,608,761	87,506	1,696,267
RHA B Zone 2 Sub-Total	2,398,687	124,089	2,522,776
Boiestown Health Centre	212,353	8,427	220,780
Chipman Health Centre	451,078	20,643	471,721
Fredericton Junction Health Centre	310,554	14,777	325,331
Harvey Health Centre	1,044,729	39,466	1,084,195
McAdam Health Centre	910,707	40,727	951,434
Nackawic Health Centre	348,116	16,701	364,817
Stanley Health Services Centre	493,679	22,418	516,097
RHA B Zone 3 Sub-Total	3,771,216	163,159	3,934,375
Baie Ste. Anne Health Clinic	231,435	9,723	241,158
Blackville Health Clinic	262,765	11,765	274,530
Néguac Health Clinic	339,088	15,599	354,687
Rogersville Health Clinic	263,436	12,576	276,012
RHA B Zone 7 Sub-Total	1,096,724	49,662	1,146,387
RHA B Sub-Total	8,574,862	399,015	8,973,877
Total Health Centres	10,672,763	498,145	11,170,908

Rehabilitation Facilities			
Facility	RHA	Facilicorp	Total
Stan Cassidy Centre For Rehabilitation	10,967,456	517,500	11,484,956
RHA B Zone 3 Sub-Total	10,967,456	517,500	11,484,956
RHA B Sub-Total	10,967,456	517,500	11,484,956
Total Rehabilitation Facilities	10,967,456	517,500	11,484,956

Public Health			
Facility	RHA	Facilicorp	Total
Bureau de la Santé publique de Moncton Beauséjour	5,034,970	0	5,034,970
RRS A Zone 1 Sub-Total	5,034,970	0	5,034,970
Santé publique d'Edmundston	1,929,838	152	1,929,990
RRS A Zone 4 Sub-Total	1,929,838	152	1,929,990
Santé publique de Campbellton	968,651	0	968,651
RRS A Zone 5 Sub-Total	968,651	0	968,651
Santé publique de Bathurst	1,645,006	0	1,645,006
Santé publique de Caraquet	1,339,810	0	1,339,810
RRS A Zone 6 Sub-Total	2,984,816	0	2,984,816
RRS A Sub-Total	10,918,275	152	10,918,427
Saint John Public Health	4,548,873	0	4,548,873
RHA B Zone 2 Sub-Total	4,548,873	0	4,548,873
Fredericton Public Health	3,687,184	59	3,687,242
Woodstock Public Health	949,368	0	949,368
RHA B Zone 3 Sub-Total	4,636,551	59	4,636,610
Miramichi Public Health	1,734,587	0	1,734,587
RHA B Zone 7 Sub-Total	1,734,587	0	1,734,587
RHA B Sub-Total	10,920,011	59	10,920,069
Total Community Public Health	21,838,286	211	21,838,497

Psychiatric Facilities			
Facility	RHA	Facilicorp	Total
Centre Hospitalier Restigouche	41,680,608	1,518,118	43,198,726
RRS A Zone 5 Sub-Total	41,680,608	1,518,118	43,198,726
RRS A Sub-Total	41,680,608	1,518,118	43,198,726
Centracare	7,214,419	427,644	7,642,063
RHA B Zone 2 Sub-Total	7,214,419	427,644	7,642,063
RHA B Sub-Total	7,214,419	427,644	7,642,063
Total Psychiatric Facilities	48,895,027	1,945,762	50,840,789

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

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

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

Table I-1(b): Total Expenses by Facility - 2016/2017 - Page 3 of 4

Community Mental Health			
Facility	RHA	Facilicorp	Total
Centre de santé mentale communautaire de Moncton Beauséjour	3,684,381	0	3,684,381
Centre de santé mentale communautaire de Richibucto	1,471,328	0	1,471,328
RRS A Zone 1 Sub-Total	5,155,709	0	5,155,709
Centre de santé mentale communautaire d'Edmundston	2,667,425	0	2,667,425
Centre de santé mentale communautaire de Grand-Sault	1,947,102	0	1,947,102
RRS A Zone 4 Sub-Total	4,614,527	0	4,614,527
Centre de santé mentale communautaire de Campbellton	4,266,960	0	4,266,960
RRS A Zone 5 Sub-Total	4,266,960	0	4,266,960
Centre de santé mentale communautaire de Bathurst	3,208,469	0	3,208,469
Centre de santé mentale communautaire de Caraquet	4,034,726	0	4,034,726
RRS A Zone 6 Sub-Total	7,243,195	0	7,243,195
RRS A Sub-Total	21,280,392	0	21,280,392
RHA ISE Community Mental Health Centre	5,179,594	0	5,179,594
RHA B Zone 1 Sub-Total	5,179,594	0	5,179,594
Saint John Community Mental Health Centre	5,862,687	0	5,862,687
St. Stephen Community Mental Health Centre	1,881,182	0	1,881,182
Sussex Community Mental Health Centre	1,708,068	0	1,708,068
RHA B Zone 2 Sub-Total	9,451,937	0	9,451,937
Fredericton Community Mental Health Centre	5,408,343	0	5,408,343
Woodstock Community Mental Health Centre	2,278,082	0	2,278,082
RHA B Zone 3 Sub-Total	7,686,426	0	7,686,426
Miramichi Community Mental Health Centre	2,923,834	0	2,923,834
RHA B Zone 7 Sub-Total	2,923,834	0	2,923,834
RHA B Sub-Total	25,241,790	0	25,241,790
Total Community Mental Health	46,522,182	0	46,522,182

Community Health Centers			
Facility	RHA	Facilicorp	Total
Centre de santé communautaire St-Joseph	6,207,346	282,106	6,489,452
RRS A Zone 5 Sub-Total	6,207,346	282,106	6,489,452
Centre de santé communautaire de Lamèque	4,012,247	151,695	4,163,941
Centre de santé communautaire de St-Isidore	520,604	24,198	544,802
RRS A Zone 6 Sub-Total	4,532,850	175,893	4,708,743
RRS A Sub-Total	10,740,197	457,999	11,198,196
Albert County Health and Wellness Centre	1,502,421	48,944	1,551,365
RHA B Zone 1 Sub-Total	1,502,421	48,944	1,551,365
MediSanté	414,084	19,925	434,008
St-Joseph's Community Health Centre	4,016,832	149,419	4,166,251
RHA B Zone 2 Sub-Total	4,430,915	169,344	4,600,259
Central Miramichi Community Health Centre	1,067,380	54,030	1,121,410
Centre de santé Noreen-Richard Health Centre	565,836	25,209	591,046
Fredericton Downtown Community Health Centre	1,440,315	62,066	1,502,381
Gibson Health Clinic	2,100,500	46,969	2,147,469
Oromocto Health Clinic	654,371	27,396	681,767
Queens North Community Health Centre	2,990,965	96,352	3,087,317
Tobique Valley Community Health Centre	2,138,005	88,698	2,226,702
RHA B Zone 3 Sub-Total	10,957,371	400,721	11,358,092
RHA B Sub-Total	16,890,708	619,009	17,509,717
Total Community Health Centers	27,630,904	1,077,008	28,707,912

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

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

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

Table I-1(b): Total Expenses by Facility - 2016/2017 - Page 4 of 4

Other Subservices			
Facility	RHA	Facilicorp	Total
Albert County	71,653	0	71,653
RHA B Zone 1 Sub-Total	71,653	0	71,653
Minto	289,802	0	289,802
Tobique Valley	201,682	6,339	208,021
Upper Miramichi Health Services Centre - Doaktown	46,562	0	46,562
RHA B Zone 3 Sub-Total	538,046	6,339	544,385
RHA B Sub-Total	609,698	6,339	616,037
Total Others	609,698	6,339	616,037

Corporate	
Facility	Total
Centre hospitalier universitaire Dr-Georges-L.-Dumont	1,174,341
Hôpital Stella-Maris- de-Kent	124,082
Hotel-Dieu Saint-Joseph de Saint-Quentin	168,042
Hôpital général de Grand-Sault	106,445
Hôpital régional d'Edmundston	1,180,033
Centre Hospitalier Restigouche	220,630
Centre d'excellence pour jeunes	116,019
Centre de santé communautaire St-Joseph	139,861
Hôpital Régional de Campbellton	1,246,634
Hôpital de Lamèque	1,986
Hôpital de Tracadie -Sheila	33,295
Hôpital de l'Enfant-Jésus RHSJ	123,342
Hôpital régional Chaleur	732,506
RRS A Sub-Total	5,367,217
Albert County	224
Sackville Memorial Hospital	26,753
The Moncton Hospital	1,975,140
Centracare	83,720
Charlotte County Hospital	123,046
Fundy Health Centre - Blacks Harbour	98,636
Grand Manan Hospital	592
Saint John Regional Hospital	1,793,817
St-Joseph's Community Health Centre	1,512
St. Joseph's Hospital	336,438
Sussex Health Centre	49,027
Central Miramichi Community Health Centre	229
Dr. Everett Chalmers Regional Hospital	1,661,304
Fredericton Downtown Community Health Centre	92
Harvey Health Centre	180
Hotel-Dieu of St. Joseph	32,552
Minto	999
Oromocto Public Hospital	27,269
Queens North Community Health Centre	393
Stan Cassidy Centre For Rehabilitation	43,935
Tobique Valley	688
Tobique Valley Community Health Centre	92
Upper Miramichi Health Services Centre - Doaktown	155
Upper River Valley Hospital	321,961
Miramichi Regional Hospital	647,569
RHA B Sub-Total	7,226,323
Total Corporate	12,593,540

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

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

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

Table I-2: Total Expenses by Expense Account Type by Regional Health Authority - 2016/2017

	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	157,150,079	61.1%	20,565,176	8.0%	17,940,478	7.0%	13,189,685	5.1%	18,126,450	7.0%
RRS A Zone 4	87,177,510	65.0%	14,227,838	10.6%	5,828,363	4.3%	5,306,670	4.0%	8,027,220	6.0%
RRS A Zone 5	82,599,965	59.2%	16,502,069	11.8%	3,684,018	2.6%	2,356,834	1.7%	8,094,721	5.8%
RRS A Zone 6	122,013,584	63.2%	21,470,517	11.1%	9,188,002	4.8%	7,515,662	3.9%	13,820,805	7.2%
RRS A Organisation	3,574,966	66.6%	602,771	11.2%	-643,083	-12.0%	-474,547	-8.8%	22,067	0.4%
RRS A	452,516,105	62.1%	73,368,372	10.1%	35,997,778	4.9%	27,894,304	3.8%	48,091,264	6.6%
RHA B Zone 1	182,529,174	63.8%	24,965,071	8.7%	24,081,244	8.4%	12,458,661	4.4%	15,319,871	5.4%
RHA B Zone 2	298,947,355	63.3%	45,397,523	9.6%	39,094,837	8.3%	19,456,100	4.1%	30,205,393	6.4%
RHA B Zone 3	225,991,428	66.6%	30,396,714	9.0%	15,438,117	4.5%	11,167,654	3.3%	20,039,681	5.9%
RHA B Zone 7	68,005,939	66.8%	9,025,805	8.9%	4,638,629	4.6%	3,584,741	3.5%	5,240,404	5.1%
RHA B Organization	4,964,644	68.7%	981,989	13.6%	-1,289,294	-17.8%	-407,172	-5.6%	101,045	1.4%
RHA B	780,438,541	64.7%	110,767,103	9.2%	81,963,534	6.8%	46,259,984	3.8%	70,906,394	5.9%
Facilicorp	44,912,879	54.0%	2,638,151	3.2%	0	0.0%	0	0.0%	3,840,147	4.6%
Total	1,277,867,524	63.3%	186,773,626	9.3%	117,961,312	5.8%	74,154,289	3.7%	122,837,805	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	10,521,727	4.1%	5,880,566	2.3%	5,999,326	2.3%	7,831,071	3.0%	257,204,558	100.0%
RRS A Zone 4	4,561,172	3.4%	1,511,468	1.1%	3,103,004	2.3%	4,301,495	3.2%	134,044,742	100.0%
RRS A Zone 5	4,098,833	2.9%	1,161,417	0.8%	2,145,033	1.5%	18,890,939	13.5%	139,533,829	100.0%
RRS A Zone 6	5,861,012	3.0%	2,309,496	1.2%	4,622,598	2.4%	6,253,800	3.2%	193,055,477	100.0%
RRS A Organisation	158,472	3.0%	183,286	3.4%	1,942,828	36.2%	455	0.0%	5,367,217	100.0%
RRS A	25,201,216	3.5%	11,046,234	1.5%	17,812,789	2.4%	37,277,760	5.1%	729,205,822	100.0%
RHA B Zone 1	8,291,023	2.9%	7,442,926	2.6%	5,983,323	2.1%	4,999,803	1.7%	286,071,096	100.0%
RHA B Zone 2	18,198,567	3.9%	2,514,306	0.5%	9,218,280	2.0%	9,147,914	1.9%	472,180,276	100.0%
RHA B Zone 3	10,907,599	3.2%	4,707,821	1.4%	7,541,972	2.2%	13,339,933	3.9%	339,530,920	100.0%
RHA B Zone 7	3,593,272	3.5%	948,525	0.9%	1,965,036	1.9%	4,795,719	4.7%	101,798,071	100.0%
RHA B Organization	37,657	0.5%	104,438	1.4%	2,729,980	37.8%	3,035	0.0%	7,226,323	100.0%
RHA B	41,028,118	3.4%	15,718,015	1.3%	27,438,591	2.3%	32,286,404	2.7%	1,206,806,685	100.0%
Facilicorp	24,735,367	29.8%	26,184	0.0%	6,325,076	7.6%	645,408	0.8%	83,123,213	100.0%
Total	90,964,702	4.5%	26,790,434	1.3%	51,576,457	2.6%	70,209,572	3.5%	2,019,135,719	100.0%

Note 1: Expenses excludes interdepartmental expenses.

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

Table I-3(a): Total Expenses by Functional Area by Regional Health Authority - 2016/2017 - Page 1 of 2

Functional Area		Régie régionale de la santé A										
		RRS A Zone 1		RRS A Zone 4		RRS A Zone 5		RRS A Zone 6		RRS A Organization		Total
		Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses
Administration & Support	Administrative Support	8,642,198	3.2%	6,286,535	4.5%	6,924,231	4.7%	6,852,435	3.4%	6,344,825	118.2%	35,050,225
	Clinical Support	5,313,789	2.0%	3,737,784	2.7%	2,378,895	1.6%	5,424,146	2.7%	0	0.0%	16,854,615
	Hotel	8,802,476	3.3%	5,455,702	3.9%	6,550,861	4.5%	8,257,926	4.1%	0	0.0%	29,066,964
	Plant	11,060,074	4.1%	6,383,807	4.6%	19,366,931	13.3%	12,843,555	6.4%	0	0.0%	49,654,366
Sub Total		33,818,537	12.6%	21,863,828	15.6%	35,220,918	24.1%	33,378,063	16.6%	6,344,825	118.2%	130,626,171
Nursing Inpatient	Nursing Admin & Medical Resources	6,539,537	2.4%	1,770,377	1.3%	2,526,748	1.7%	2,630,359	1.3%	-1,243,033	-23.2%	12,223,989
	Acute Inpatient	24,637,365	9.2%	15,011,878	10.7%	9,855,115	6.7%	23,060,335	11.4%	0	0.0%	72,564,693
	Maternal and Newborn	3,869,857	1.4%	4,039,352	2.9%	3,202,664	2.2%	4,069,303	2.0%	0	0.0%	15,181,175
	Critical Care	6,343,879	2.4%	3,114,662	2.2%	2,930,187	2.0%	3,378,175	1.7%	0	0.0%	15,766,902
	Operating Room/PARR/Day Surgery	12,896,358	4.8%	8,057,467	5.7%	5,401,551	3.7%	10,789,406	5.4%	0	0.0%	37,144,781
	Mental Health	5,064,849	1.9%	2,802,372	2.0%	15,901,961	10.9%	3,132,037	1.6%	0	0.0%	26,901,218
Sub Total		59,351,844	22.2%	34,796,107	24.8%	39,818,226	27.3%	47,059,614	23.4%	-1,243,033	-23.2%	179,782,758
Restorative Care	Inpatient Rehabilitation	2,601,334	1.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	2,601,334
	Extended (Chronic) Care	6,786,277	2.5%	5,318,419	3.8%	3,734,753	2.6%	3,214,057	1.6%	0	0.0%	19,053,507
Sub Total		9,387,612	3.5%	5,318,419	3.8%	3,734,753	2.6%	3,214,057	1.6%	0	0.0%	21,654,841
Non-Inpatient Services	Emergency Services	14,871,054	5.6%	11,872,748	8.5%	5,601,553	3.8%	14,231,814	7.1%	0	0.0%	46,577,169
	Ambulatory Care	32,082,409	12.0%	10,785,320	7.7%	5,297,499	3.6%	17,944,409	8.9%	0	0.0%	66,109,637
	Extra-Mural Program	9,643,746	3.6%	7,636,587	5.4%	3,077,097	2.1%	8,702,314	4.3%	0	0.0%	29,059,744
	Addiction	372,356	0.1%	1,648,201	1.2%	2,476,600	1.7%	2,117,619	1.1%	0	0.0%	6,614,777
	Community Services	3,704,756	1.4%	736,938	0.5%	2,713,317	1.9%	4,709,444	2.3%	0	0.0%	11,864,456
	Home Dialysis	75,628	0.0%	166,110	0.1%	0	0.0%	453,405	0.2%	0	0.0%	695,143
Sub Total		60,749,949	22.7%	32,845,905	23.4%	19,166,067	13.1%	48,159,006	23.9%	0	0.0%	160,920,926
Diagnostic & Therapeutic	Laboratory	19,746,699	7.4%	6,371,578	4.5%	5,421,966	3.7%	12,077,463	6.0%	119,940	2.2%	43,737,647
	Diagnostic Imaging/Breast Screening	13,157,556	4.9%	5,569,176	4.0%	3,710,415	2.5%	8,462,434	4.2%	-9,049	-0.2%	30,890,531
	Other Diagnostic and Therapeutic	28,898,584	10.8%	8,991,635	6.4%	10,663,729	7.3%	14,702,629	7.3%	-2,655	-0.0%	63,253,922
Sub Total		61,802,839	23.1%	20,932,389	14.9%	19,796,110	13.6%	35,242,526	17.5%	108,236	2.0%	137,882,100
Public & Mental Health	Public Health	5,034,970	1.9%	1,929,838	1.4%	968,651	0.7%	2,984,816	1.5%	0	0.0%	10,918,275
	Community Mental Health	5,463,029	2.0%	4,698,632	3.4%	3,743,031	2.6%	7,398,714	3.7%	0	0.0%	21,303,406
Sub Total		10,497,999	3.9%	6,628,470	4.7%	4,711,683	3.2%	10,383,530	5.2%	0	0.0%	32,221,682
Other	Research and Education	7,614,544	2.8%	706,259	0.5%	678,292	0.5%	1,167,909	0.6%	0	0.0%	10,167,003
	Undistributed Amortization	4,754,733	1.8%	3,141,524	2.2%	6,988,729	4.8%	3,031,287	1.5%	0	0.0%	17,916,275
	Other Undistributed Expenses	9,226,501	3.4%	7,811,840	5.6%	9,419,052	6.4%	11,419,485	5.7%	157,188	2.9%	38,034,067
Sub Total		21,595,778	8.1%	11,659,624	8.3%	17,086,073	11.7%	15,618,681	7.8%	157,188	2.9%	66,117,345
Facilicorp	Administrative Support	7,877,898	2.9%	4,522,575	3.2%	4,998,603	3.4%	5,968,528	3.0%	0	0.0%	23,367,604
	Clinical Support	1,387,845	0.5%	662,370	0.5%	437,550	0.3%	999,007	0.5%	0	0.0%	3,486,772
	Hotel	1,148,897	0.4%	945,487	0.7%	1,086,889	0.7%	1,409,870	0.7%	0	0.0%	4,591,142
	Undistributed Amortization	2,386	0.0%	3,740	0.0%	5,354	0.0%	7,676	0.0%	0	0.0%	19,157
Sub Total		10,417,026	3.9%	6,134,173	4.4%	6,528,396	4.5%	8,385,080	4.2%	0	0.0%	31,464,675
Total		267,621,584	100.0%	140,178,914	100.0%	146,062,225	100.0%	201,440,557	100.0%	5,367,217	100.0%	760,670,497

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

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

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

Note 4: Expenses excludes interdepartmental expenses.

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

Note 6: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$1,226,769).

Table I-3(a): Total Expenses by Functional Area by Regional Health Authority - 2016/2017 - Page 2 of 2

	Functional Area	Regional Health Authority B											Total
		RHA B Zone 1		RHA B Zone 2		RHA B Zone 3		RHA B Zone 7		RHA B Organization		Total	
		Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	
Administration & Support	Administrative Support	10,158,796	3.4%	14,612,203	3.0%	13,132,229	3.7%	3,919,064	3.7%	6,418,327	88.8%	48,240,619	83,290,844
	Clinical Support	5,696,947	1.9%	8,897,430	1.8%	6,295,926	1.8%	2,307,009	2.2%	219,414	3.0%	23,416,726	40,271,341
	Hotel	9,686,241	3.2%	23,111,757	4.7%	15,865,693	4.5%	4,868,872	4.6%	0	0.0%	53,532,563	82,599,527
	Plant	11,890,564	4.0%	21,164,454	4.3%	18,798,082	5.3%	5,809,177	5.5%	110,797	1.5%	57,773,074	107,427,441
Sub Total		37,432,548	12.5%	67,785,844	13.7%	54,091,930	15.3%	16,904,123	15.9%	6,748,538	93.4%	182,962,983	313,589,153
Nursing Inpatient	Nursing Admin & Medical Resources	3,596,835	1.2%	11,057,825	2.2%	5,273,131	1.5%	2,211,716	2.1%	899,502	12.4%	23,039,009	35,262,998
	Acute Inpatient	43,003,381	14.4%	61,804,305	12.5%	42,121,087	11.9%	11,459,891	10.8%	0	0.0%	158,388,665	230,953,358
	Maternal and Newborn	5,036,611	1.7%	6,676,467	1.4%	8,865,314	2.5%	3,354,837	3.2%	0	0.0%	23,933,229	39,114,404
	Critical Care	14,065,518	4.7%	17,034,864	3.5%	13,823,455	3.9%	3,786,296	3.6%	0	0.0%	48,710,132	64,477,034
	Operating Room/PARR/Day Surgery	20,388,902	6.8%	35,186,160	7.1%	21,300,894	6.0%	7,149,256	6.7%	0	0.0%	84,025,213	121,169,994
	Mental Health	7,276,973	2.4%	10,708,861	2.2%	5,767,432	1.6%	2,488,376	2.3%	0	0.0%	26,241,642	53,142,860
Sub Total		93,368,219	31.2%	142,468,482	28.9%	97,151,314	27.6%	30,450,373	28.7%	899,502	12.4%	364,337,890	544,120,648
Restorative Care	Inpatient Rehabilitation	1,839,815	0.6%	1,911,526	0.4%	5,128,997	1.5%	2,023,700	1.9%	0	0.0%	10,904,039	13,505,373
	Extended (Chronic) Care	6,789,136	2.3%	18,446,134	3.7%	6,381,057	1.8%	1,909,290	1.8%	0	0.0%	33,525,616	52,579,123
Sub Total		8,628,951	2.9%	20,357,660	4.1%	11,510,054	3.3%	3,932,990	3.7%	0	0.0%	44,429,655	66,084,496
Non-Inpatient Services	Emergency Services	16,100,427	5.4%	27,045,155	5.5%	24,128,675	6.8%	7,024,797	6.6%	0	0.0%	74,299,054	120,876,223
	Ambulatory Care	35,450,276	11.9%	44,400,589	9.0%	25,279,583	7.2%	6,552,332	6.2%	0	0.0%	111,682,780	177,792,417
	Extra-Mural Program	8,469,527	2.8%	15,145,533	3.1%	14,056,642	4.0%	4,363,910	4.1%	0	0.0%	42,035,611	71,095,355
	Addiction	3,437,880	1.1%	4,821,983	1.0%	2,417,148	0.7%	2,129,883	2.0%	0	0.0%	12,806,894	19,421,670
	Community Services	3,470,964	1.2%	6,046,180	1.2%	13,292,527	3.8%	1,489,965	1.4%	0	0.0%	24,299,635	36,164,091
	Home Dialysis	0	0.0%	2,747,765	0.6%	0	0.0%	0	0.0%	0	0.0%	2,747,765	3,442,908
Sub Total		66,929,074	22.4%	100,207,205	20.3%	79,174,574	22.5%	21,560,886	20.3%	0	0.0%	267,871,739	428,792,664
Diagnostic & Therapeutic	Laboratory	17,824,311	6.0%	26,022,899	5.3%	20,781,132	5.9%	4,904,129	4.6%	114,179	1.6%	69,646,650	113,384,297
	Diagnostic Imaging/Breast Screening	16,503,028	5.5%	21,829,221	4.4%	12,957,016	3.7%	4,298,795	4.1%	130,248	1.8%	55,718,309	86,608,840
	Other Diagnostic and Therapeutic	20,115,385	6.7%	43,028,510	8.7%	26,515,059	7.5%	7,052,555	6.6%	530,860	7.3%	97,242,370	160,496,292
Sub Total		54,442,724	18.2%	90,880,630	18.4%	60,253,208	17.1%	16,255,480	15.3%	775,288	10.7%	222,607,329	360,489,429
Public & Mental Health	Public Health	0	0.0%	4,548,873	0.9%	4,636,551	1.3%	1,734,587	1.6%	0	0.0%	10,920,011	21,838,286
	Community Mental Health	5,179,594	1.7%	9,451,937	1.9%	7,686,426	2.2%	2,923,834	2.8%	0	0.0%	25,241,790	46,545,197
Sub Total		5,179,594	1.7%	14,000,810	2.8%	12,322,977	3.5%	4,658,421	4.4%	0	0.0%	36,161,801	68,383,483
Other	Research and Education	3,882,196	1.3%	7,405,351	1.5%	3,066,908	0.9%	621,748	0.6%	383,415	5.3%	15,359,617	25,526,620
	Undistributed Amortization	3,719,045	1.2%	4,430,347	0.9%	6,622,240	1.9%	2,654,343	2.5%	0	0.0%	17,425,975	35,342,250
	Other Undistributed Expenses	12,488,745	4.2%	24,643,948	5.0%	15,337,715	4.3%	4,759,707	4.5%	-1,580,419	-21.9%	55,649,697	93,683,764
Sub Total		20,089,986	6.7%	36,479,646	7.4%	25,026,863	7.1%	8,035,798	7.6%	-1,197,005	-16.6%	88,435,288	154,552,633
Facilicorp	Administrative Support	9,095,709	3.0%	15,472,871	3.1%	10,715,779	3.0%	3,128,975	2.9%	0	0.0%	38,413,334	61,780,938
	Clinical Support	1,494,517	0.5%	1,646,526	0.3%	705,409	0.2%	396,289	0.4%	0	0.0%	4,242,740	7,729,512
	Hotel	2,434,369	0.8%	4,118,038	0.8%	1,663,374	0.5%	745,237	0.7%	0	0.0%	8,961,018	13,552,160
	Undistributed Amortization	11,765	0.0%	19,922	0.0%	6,375	0.0%	3,384	0.0%	0	0.0%	41,446	60,603
Sub Total		13,036,359	4.4%	21,257,357	4.3%	13,090,937	3.7%	4,273,885	4.0%	0	0.0%	51,658,538	83,123,213
Total		299,107,455	100.0%	493,437,632	100.0%	352,621,857	100.0%	106,071,955	100.0%	7,226,323	100.0%	1,258,465,222	2,019,135,719

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

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

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

Note 4: Expenses excludes interdepartmental expenses.

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

Note 6: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$1,226,769).

Table I-3(b): Administration & Support Expenses by Functional Centre by Regional Health Authority - 2016/2017

Functional Centre	Régie régionale de la santé A						Regional Health Authority B						Facilicorp	Total
	RRS A Zone 1	RRS A Zone 4	RRS A Zone 5	RRS A Zone 6	RRS A Organization	Total	RHA B Zone 1	RHA B Zone 2	RHA B Zone 3	RHA B Zone 7	RHA B Organization	Total		
711100000 - General Administration	0	0	0	0	0	0	0	0	0	0	0	0	2,413,061	2,413,061
711101000 - Executive office	999,877	1,510,307	2,913,046	1,465,728	3,577,737	10,466,695	1,345,313	3,854,763	1,969,376	681,235	4,846,727	12,697,414	0	23,164,109
711102500 - Utilization Management	159,862	182,793	82,610	0	251,097	676,362	396,463	236,191	377,423	163,739	352,349	1,526,165	0	2,202,526
711103000 - Board of Trustees	0	0	0	0	241,809	241,809	0	0	4,671	0	0	4,671	0	246,480
711104000 - Public Relations	103,391	0	0	0	732,734	836,124	997,367	79,424	470,406	0	415,368	1,962,565	0	2,798,689
711105000 - Planning & Development	579,040	194,756	0	0	532,320	1,306,116	659,230	0	0	0	367,924	1,027,154	0	2,333,270
711105300 - Privacy Officer	98,382	0	0	0	0	98,382	0	0	75,793	0	97,428	173,221	0	271,603
711105500 - Risk Management	297,131	334,853	149,690	339,805	0	1,121,479	360,196	261,206	250,322	127,890	105,163	1,104,777	0	2,226,256
711105600 - Infection Control	203,707	120,227	157,331	297,253	0	778,517	277,085	1,112,574	349,280	154,719	0	1,893,658	0	2,672,175
711106000 - Quality Assurance	140,898	160,959	236,182	0	462,936	1,000,975	149,388	92,953	437,399	0	130,876	810,615	0	1,811,591
711150000 - Finance	1,297,865	1,038,392	554,058	944,382	307,689	4,142,385	1,174,257	2,017,681	1,735,497	565,013	0	5,492,448	678,019	10,312,852
711200000 - Personnel Services (Human Resources)	1,318,241	994,640	935,193	1,377,856	238,504	4,864,433	1,378,874	1,481,973	2,552,553	987,484	0	6,400,884	277,931	11,543,249
711250000 - Systems Support	139,996	40	54,573	0	0	194,608	567	363,887	0	0	43,400	407,854	46,863,228	47,465,690
711300000 - Communications	967,776	253,624	557,917	644,724	0	2,424,040	914,956	1,704,717	1,655,996	302,737	0	4,578,406	0	7,002,446
711340000 - Emergency Preparedness	0	0	0	0	0	0	74,696	106,503	145,642	0	0	326,840	0	326,840
711350500 - Materials Management Administration	0	0	0	0	0	0	198	0	0	0	0	198	0	198
711351000 - Purchasing	135,330	0	159,282	0	0	294,612	0	2,831	0	0	0	2,831	3,300,180	3,597,623
711353000 - Stores (May Include Receiving and Shipping)	156,205	148,560	60,679	123,038	0	488,482	152,818	0	0	28,583	0	181,401	6,617,038	7,286,921
711354000 - Reprocessing	1,977,277	1,318,931	1,003,498	1,590,910	0	5,890,616	2,148,851	2,695,796	2,165,804	829,909	59,093	7,899,453	0	13,790,069
711355000 - Printing	67,223	28,453	60,172	68,740	0	224,589	61,766	544,775	-112,222	77,755	0	572,074	570,459	1,367,122
711356000 - Distribution: Internal	0	0	0	0	0	0	66,771	0	959,801	0	0	1,026,572	0	1,026,572
711357000 - Distribution: External	0	0	0	0	0	0	0	56,930	94,488	0	0	151,418	576,494	727,912
711359000 - Materials Management Support	0	0	0	0	0	0	0	0	0	0	0	0	484,528	484,528
Total	8,642,198	6,286,535	6,924,231	6,852,435	6,344,825	35,050,225	10,158,796	14,612,203	13,132,229	3,919,064	6,418,327	48,240,619	61,780,938	145,071,782

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 - 2012/2013 to 2016/2017 - Page 1 of 3

	SALARIES (Including Medical)						BENEFIT CONTRIBUTIONS					
	2012/13	2013/14	2014/15	2015/16	2016/17	% Change	2012/13	2013/14	2014/15	2015/16	2016/17	% Change
RRS A Zone 1	160,550,251	159,230,789	157,514,911	154,480,277	157,150,079	1.7%	18,983,041	22,956,626	15,072,147	18,027,501	20,565,176	14.1%
RRS A Zone 4	91,900,930	90,301,241	87,867,329	87,795,539	87,177,510	-0.7%	12,022,979	14,690,590	10,458,671	10,040,064	14,227,838	41.7%
RRS A Zone 5	86,556,156	86,585,645	81,381,761	83,386,215	82,599,965	-0.9%	11,729,848	14,659,790	10,369,311	10,980,389	16,502,069	50.3%
RRS A Zone 6	130,868,395	126,768,038	124,106,373	123,242,392	122,013,584	-1.0%	17,437,666	20,295,183	12,977,217	14,368,329	21,470,517	49.4%
RRS A Org	4,642,442	2,765,449	2,264,655	2,379,691	3,574,966	50.2%	640,198	414,079	375,003	464,533	602,771	29.8%
RRS A	474,518,174	465,651,163	453,135,029	451,284,114	452,516,105	0.3%	60,813,731	73,016,268	49,252,349	53,880,816	73,368,372	36.2%
RHA B Zone 1	186,827,641	184,611,782	180,336,608	181,850,738	182,529,174	0.4%	22,520,918	27,802,593	18,918,217	20,869,863	24,965,071	19.6%
RHA B Zone 2	296,507,748	300,891,567	299,557,005	297,439,896	298,947,355	0.5%	37,399,946	41,939,819	31,393,328	34,249,910	45,397,523	32.5%
RHA B Zone 3	220,789,814	216,395,301	216,375,839	225,250,796	225,991,428	0.3%	26,158,896	30,628,257	21,438,715	24,216,754	30,396,714	25.5%
RHA B Zone 7	67,388,880	67,288,530	67,428,738	68,960,216	68,005,939	-1.4%	7,682,362	9,040,805	6,283,795	7,350,652	9,025,805	22.8%
RHA B Org	4,893,349	3,669,358	4,149,690	4,803,489	4,964,644	3.4%	576,390	532,710	594,276	806,919	981,989	21.7%
RHA B	776,407,431	772,856,538	767,847,880	778,305,134	780,438,541	0.3%	94,338,512	109,944,185	78,628,331	87,494,099	110,767,103	26.6%
Facilicorp	44,134,437	44,081,196	44,230,161	43,938,804	44,912,879	2.2%	7,325,684	11,198,716	7,779,780	5,533,344	2,638,151	-52.3%
Total	1,295,060,042	1,282,588,897	1,265,213,070	1,273,528,052	1,277,867,524	0.3%	162,477,928	194,159,168	135,660,460	146,908,259	186,773,626	27.1%

	MEDICAL & SURGICAL SUPPLIES						DRUGS					
	2012/13	2013/14	2014/15	2015/16	2016/17	% Change	2012/13	2013/14	2014/15	2015/16	2016/17	% Change
RRS A Zone 1	18,738,573	17,480,239	17,745,484	17,792,881	17,940,478	0.8%	13,022,228	12,604,677	15,099,838	14,551,314	13,189,685	-9.4%
RRS A Zone 4	6,164,707	5,940,992	6,011,300	5,585,373	5,828,363	4.4%	4,998,488	4,886,773	5,290,946	5,246,272	5,306,670	1.2%
RRS A Zone 5	3,669,262	3,805,334	3,940,048	3,910,555	3,684,018	-5.8%	2,583,033	2,457,370	2,635,533	2,388,400	2,356,834	-1.3%
RRS A Zone 6	8,959,416	8,930,758	8,759,368	8,353,313	9,188,002	10.0%	7,569,558	7,558,273	8,597,366	7,689,275	7,515,662	-2.3%
RRS A Org	0	0	0	2	-643,083	-29231145.5%	0	0	0	0	-474,547	0.0%
RRS A	37,531,958	36,157,323	36,456,200	35,642,123	35,997,778	1.0%	28,173,306	27,507,093	31,623,683	29,875,261	27,894,304	-6.6%
RHA B Zone 1	21,812,753	22,596,247	22,783,740	22,757,792	24,081,244	5.8%	11,693,161	12,933,755	13,083,493	12,300,768	12,458,661	1.3%
RHA B Zone 2	38,485,374	39,453,586	39,959,687	38,495,300	39,094,837	1.6%	16,719,518	15,985,625	17,686,503	19,654,717	19,456,100	-1.0%
RHA B Zone 3	15,651,163	15,824,493	15,042,116	15,177,887	15,438,117	1.7%	11,380,483	11,118,393	11,767,779	12,384,647	11,167,654	-9.8%
RHA B Zone 7	4,839,114	4,615,246	4,451,212	4,318,178	4,638,629	7.4%	3,172,248	3,303,591	3,301,913	3,178,620	3,584,741	12.8%
RHA B Org	0	0	2,142	522	-1,289,294	-247034.5%	0	0	0	0	-407,172	0.0%
RHA B	80,788,404	82,489,572	82,238,896	80,749,679	81,963,534	1.5%	42,965,411	43,341,364	45,839,688	47,518,753	46,259,984	-2.6%
Facilicorp	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
Total	118,320,362	118,646,894	118,695,097	116,391,802	117,961,312	1.3%	71,138,717	70,848,457	77,463,372	77,394,014	74,154,289	-4.2%

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.

Table I-4: Trends in Total Expenses by Expense Account Type - 2012/2013 to 2016/2017 - Page 2 of 3

	OTHER SUPPLIES						EQUIPMENT EXPENSE					
	2012/13	2013/14	2014/15	2015/16	2016/17	% Change	2012/13	2013/14	2014/15	2015/16	2016/17	% Change
RRS A Zone 1	17,060,279	16,238,546	16,946,437	16,991,495	18,126,450	6.7%	9,653,332	8,715,935	9,111,911	9,296,558	10,521,727	13.2%
RRS A Zone 4	7,867,172	7,905,236	7,992,592	7,335,330	8,027,220	9.4%	3,601,818	3,800,527	4,703,771	4,675,492	4,561,172	-2.4%
RRS A Zone 5	8,652,449	8,593,891	8,919,508	7,349,510	8,094,721	10.1%	2,913,952	3,096,738	3,208,502	3,460,842	4,098,833	18.4%
RRS A Zone 6	14,852,220	14,584,357	14,844,830	14,544,441	13,820,805	-5.0%	4,744,920	5,165,675	6,243,861	6,049,153	5,861,012	-3.1%
RRS A Org	102,016	47,315	66,889	51,284	22,067	-57.0%	32,724	23,542	36,576	31,652	158,472	400.7%
RRS A	48,534,137	47,369,345	48,770,256	46,272,060	48,091,264	3.9%	20,946,746	20,802,417	23,304,621	23,513,697	25,201,216	7.2%
RHA B Zone 1	14,660,988	14,234,903	15,246,208	15,734,251	15,319,871	-2.6%	8,376,602	7,623,861	7,477,428	7,911,161	8,291,023	4.8%
RHA B Zone 2	24,351,452	24,176,287	27,329,879	29,633,500	30,205,393	1.9%	16,865,459	17,019,143	16,618,040	15,548,207	18,198,567	17.0%
RHA B Zone 3	20,126,291	21,551,708	22,380,951	19,215,450	20,039,681	4.3%	12,349,522	11,747,867	11,490,258	10,603,456	10,907,599	2.9%
RHA B Zone 7	5,313,489	4,937,413	5,138,571	5,626,269	5,240,404	-6.9%	3,663,984	3,863,782	4,070,683	3,711,561	3,593,272	-3.2%
RHA B Org	68,338	96,875	138,578	179,676	101,045	-43.8%	16,517	13,592	8,821	35,073	37,657	7.4%
RHA B	64,520,559	64,997,185	70,234,187	70,389,145	70,906,394	0.7%	41,272,084	40,268,245	39,665,231	37,809,458	41,028,118	8.5%
Facilicorp	3,879,783	4,626,707	4,505,624	4,212,380	3,840,147	-8.8%	22,780,101	24,162,446	24,134,854	26,386,694	24,735,367	-6.3%
Total	116,934,478	116,993,237	123,510,066	120,873,586	122,837,805	1.6%	84,998,931	85,233,108	87,104,706	87,709,850	90,964,702	3.7%

	REFERRED-OUT SERVICES						SUNDRY					
	2012/13	2013/14	2014/15	2015/16	2016/17	% Change	2012/13	2013/14	2014/15	2015/16	2016/17	% Change
RRS A Zone 1	4,900,781	3,962,883	5,047,929	5,977,264	5,880,566	-1.6%	5,587,328	5,310,757	5,145,966	5,477,508	5,999,326	9.5%
RRS A Zone 4	1,037,717	1,165,505	1,495,127	2,815,668	1,511,468	-46.3%	3,201,392	2,785,845	2,847,013	2,836,668	3,103,004	9.4%
RRS A Zone 5	564,276	418,374	417,157	925,252	1,161,417	25.5%	1,777,055	1,774,692	1,616,035	1,900,696	2,145,033	12.9%
RRS A Zone 6	3,492,520	3,583,616	3,900,215	3,961,288	2,309,496	-41.7%	5,376,435	4,441,260	5,414,408	4,435,820	4,622,598	4.2%
RRS A Org	58,931	154,477	174,639	112,563	183,286	62.8%	2,143,613	2,272,777	1,794,307	1,969,505	1,942,828	-1.4%
RRS A	10,054,226	9,284,855	11,035,067	13,792,035	11,046,234	-19.9%	18,085,822	16,585,330	16,817,728	16,620,197	17,812,789	7.2%
RHA B Zone 1	8,297,801	7,472,245	7,079,726	7,905,571	7,442,926	-5.9%	6,935,218	6,014,843	5,663,543	5,593,909	5,983,323	7.0%
RHA B Zone 2	1,409,965	1,394,774	1,656,976	1,724,665	2,514,306	45.8%	9,796,558	8,494,844	9,420,704	8,268,043	9,218,280	11.5%
RHA B Zone 3	5,241,354	4,978,231	5,748,306	5,607,627	4,707,821	-16.0%	6,980,502	6,897,844	7,059,445	8,039,269	7,541,972	-6.2%
RHA B Zone 7	819,356	850,989	867,979	637,501	948,525	48.8%	1,838,639	1,648,755	1,605,571	1,634,264	1,965,036	20.2%
RHA B Org	21,040	74,132	281,695	127,217	104,438	-17.9%	1,508,046	1,954,266	1,547,962	2,361,242	2,729,980	15.6%
RHA B	15,789,515	14,770,371	15,634,682	16,002,580	15,718,015	-1.8%	27,058,963	25,010,553	25,297,225	25,896,728	27,438,591	6.0%
Facilicorp	263,907	436,279	141,687	27,928	26,184	-6.2%	6,855,937	8,134,778	9,125,492	7,192,851	6,325,076	-12.1%
Total	26,107,647	24,491,506	26,811,437	29,822,544	26,790,434	-10.2%	52,000,723	49,730,662	51,240,445	49,709,777	51,576,457	3.8%

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.

Table I-4: Trends in Total Expenses by Expense Account Type - 2012/2013 to 2016/2017 - Page 3 of 3

	BUILDINGS & GROUNDS					
	2012/13	2013/14	2014/15	2015/16	2016/17	% Change
RRS A Zone 1	5,588,507	5,388,047	5,146,940	5,675,801	7,831,071	38.0%
RRS A Zone 4	3,122,682	3,201,359	3,205,893	3,935,944	4,301,495	9.3%
RRS A Zone 5	3,118,483	3,312,510	7,730,131	16,511,038	18,890,939	14.4%
RRS A Zone 6	4,004,501	4,254,931	4,370,116	5,024,776	6,253,800	24.5%
RRS A Org	1,757	1,396	508	8,115	455	-94.4%
RRS A	15,835,930	16,158,243	20,453,588	31,155,675	37,277,760	19.6%
RHA B Zone 1	4,695,390	5,957,351	5,552,336	5,484,739	4,999,803	-8.8%
RHA B Zone 2	8,347,304	8,629,645	9,845,645	9,590,950	9,147,914	-4.6%
RHA B Zone 3	7,833,510	7,912,557	8,165,289	10,880,613	13,339,933	22.6%
RHA B Zone 7	2,836,532	3,280,193	3,079,804	4,630,627	4,795,719	3.6%
RHA B Org	0	0	0	409,722	3,035	-99.3%
RHA B	23,712,736	25,779,747	26,643,074	30,996,650	32,286,404	4.2%
Facilicorp	294,278	349,676	328,597	270,451	645,408	138.6%
Total	39,842,944	42,287,666	47,425,258	62,422,776	70,209,572	12.5%

	Total					% Change
	2012/13	2013/14	2014/15	2015/16	2016/17	
RRS A Zone 1	254,084,319	251,888,499	246,831,563	248,270,600	257,204,558	3.6%
RRS A Zone 4	133,917,884	134,678,069	129,872,643	130,266,350	134,044,742	2.9%
RRS A Zone 5	121,564,514	124,704,344	120,217,985	130,812,896	139,533,829	6.7%
RRS A Zone 6	197,305,632	195,582,092	189,213,754	187,668,787	193,055,477	2.9%
RRS A Org	7,621,682	5,679,035	4,712,576	5,017,346	5,367,217	7.0%
RRS A	714,494,030	712,532,039	690,848,521	702,035,979	729,205,822	3.9%
RHA B Zone 1	285,820,473	289,247,581	276,141,298	280,408,792	286,071,096	2.0%
RHA B Zone 2	449,883,323	457,985,290	453,467,767	454,605,188	472,180,276	3.9%
RHA B Zone 3	326,511,536	327,054,652	319,468,698	331,376,499	339,530,920	2.5%
RHA B Zone 7	97,554,603	98,829,303	96,228,267	100,047,888	101,798,071	1.7%
RHA B Org	7,083,680	6,340,933	6,723,163	8,723,860	7,226,323	-17.2%
RHA B	1,166,853,615	1,179,457,759	1,152,029,194	1,175,162,227	1,206,806,685	2.7%
Facilicorp	85,534,127	92,989,798	90,246,196	87,562,452	83,123,213	-5.1%
Total	1,966,881,771	1,984,979,596	1,933,123,910	1,964,760,659	2,019,135,719	2.8%

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.

Table I-5: Total Revenues by Revenue Account Type by Regional Health Authority - 2016/2017

	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%	13,401,435	82.6%	0	0.0%	530,878	3.3%	2,286,320	14.1%	16,218,633	100.0%
RRS A Zone 4	0	0.0%	5,260,623	79.0%	0	0.0%	230,414	3.5%	1,166,194	17.5%	6,657,230	100.0%
RRS A Zone 5	0	0.0%	16,233,912	90.9%	0	0.0%	80,529	0.5%	1,549,721	8.7%	17,864,163	100.0%
RRS A Zone 6	0	0.0%	4,396,139	62.0%	0	0.0%	641,911	9.0%	2,055,848	29.0%	7,093,897	100.0%
RRS A Organisation	587,679,211	88.0%	0	0.0%	66,533,093	10.0%	9,492,877	1.4%	4,278,560	0.6%	667,983,741	100.0%
RRS A	587,679,211	82.1%	39,292,109	5.5%	66,533,093	9.3%	10,976,608	1.5%	11,336,642	1.6%	715,817,664	100.0%
RHA B Zone 1	962,170	1.5%	17,020,489	26.2%	35,454,996	54.6%	4,661,244	7.2%	6,867,450	10.6%	64,966,349	100.0%
RHA B Zone 2	9,127,977	9.3%	18,275,751	18.5%	48,813,649	49.5%	9,741,502	9.9%	12,567,522	12.8%	98,526,402	100.0%
RHA B Zone 3	825,257,506	91.6%	17,622,094	2.0%	40,947,365	4.5%	7,781,995	0.9%	9,620,228	1.1%	901,229,188	100.0%
RHA B Zone 7	148,739	0.7%	1,774,850	8.7%	11,972,451	58.4%	3,255,360	15.9%	3,335,970	16.3%	20,487,370	100.0%
RHA B Organization	113,955,700	100.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	113,955,700	100.0%
RHA B	949,452,092	79.2%	54,693,184	4.6%	137,188,461	11.4%	25,440,101	2.1%	32,391,170	2.7%	1,199,165,008	100.0%
Facilicorp	67,091,785	92.2%	0	0.0%	0	0.0%	24,793	0.0%	5,655,420	7.8%	72,771,999	100.0%
Total	1,604,223,089	80.7%	93,985,293	4.7%	203,721,554	10.2%	36,441,502	1.8%	49,383,233	2.5%	1,987,754,671	100.0%

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

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

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

Table I-6: Trends in Total Expenses by Functional Area - 2012/2013 to 2016/2017 - Page 1

	Functional Area	Régie régionale de la santé A					% Change	Régie régionale de la santé A					% Change
		RRS A Zone 1						RRS A Zone 4					
		2012/13	2013/14	2014/15	2015/16	2016/17		2012/13	2013/14	2014/15	2015/16	2016/17	
Administration & Support	Administrative Support	7,568,271	7,769,463	8,451,925	8,428,961	8,642,198	2.5%	6,496,963	6,265,863	7,206,966	6,610,297	6,286,535	-4.9%
	Clinical Support	5,504,748	5,635,393	5,462,418	5,436,312	5,313,789	-2.3%	3,597,372	3,625,586	3,645,142	3,724,610	3,737,784	0.4%
	Hotel	8,933,256	8,650,213	8,930,366	8,906,157	8,802,476	-1.2%	5,609,634	5,588,118	5,485,820	5,462,087	5,455,702	-0.1%
	Plant	9,381,760	8,817,422	9,480,672	9,584,857	11,060,074	15.4%	5,527,530	5,614,159	6,075,476	10,271,599	6,383,807	-37.8%
	Sub-Total	31,388,035	30,872,491	32,325,382	32,356,286	33,818,537	4.5%	21,231,498	21,093,726	22,413,405	26,068,593	21,863,828	-16.1%
Nursing Inpatient	Nursing Admin & Medical Resources	6,041,192	5,968,137	6,208,368	6,343,134	6,539,537	3.1%	2,356,479	2,438,838	1,874,723	1,722,234	1,770,377	2.8%
	Acute Inpatient	28,641,936	26,500,277	25,706,985	23,735,428	24,637,365	3.8%	15,953,307	15,196,209	14,992,939	13,069,884	15,011,878	14.9%
	Maternal and Newborn	3,900,762	3,965,054	3,751,839	3,646,374	3,869,857	6.1%	3,778,661	4,000,483	4,015,304	3,846,998	4,039,352	5.0%
	Critical Care	5,885,576	5,711,422	6,225,102	5,987,585	6,343,879	6.0%	2,987,401	3,138,743	3,070,305	3,062,056	3,114,662	1.7%
	Operating Room/PARR/Day Surgery	13,708,002	12,947,911	12,287,593	12,930,716	12,896,358	-0.3%	8,439,444	8,261,473	8,365,512	8,266,601	8,057,467	-2.5%
	Mental Health	5,241,120	5,366,348	5,105,851	5,145,293	5,064,849	-1.6%	3,102,454	3,177,913	2,681,728	2,627,468	2,802,372	6.7%
	Sub-Total	63,418,587	60,459,149	59,285,739	57,788,531	59,351,844	2.7%	36,617,745	36,213,659	35,000,510	32,595,241	34,796,107	6.8%
Restorative Care	Inpatient Rehabilitation	2,458,091	2,432,011	2,482,409	2,552,929	2,601,334	1.9%	0	0	0	0	0	0.0%
	Extended (Chronic) Care	4,790,536	4,532,326	4,560,953	6,635,642	6,786,277	2.3%	3,213,861	3,075,643	3,043,639	4,990,987	5,318,419	6.6%
	Sub-Total	7,248,627	6,964,338	7,043,363	9,188,571	9,387,612	2.2%	3,213,861	3,075,643	3,043,639	4,990,987	5,318,419	6.6%
Non-Inpatient Services	Emergency Services	14,294,792	14,466,825	14,354,560	14,671,813	14,871,054	1.4%	13,612,148	13,408,336	13,427,788	13,442,291	11,872,748	-11.7%
	Ambulatory Care	30,813,810	30,654,321	33,115,219	33,643,362	32,082,409	-4.6%	10,553,565	10,330,471	10,560,396	10,900,858	10,785,320	-1.1%
	Extra-Mural Program	10,632,442	9,346,321	8,891,603	9,602,919	9,643,746	0.4%	7,919,433	7,443,175	7,290,502	7,252,777	7,636,587	5.3%
	Addiction	0	0	0	0	372,356	0.0%	1,619,506	1,622,740	1,556,522	2,097,652	1,648,201	-21.4%
	Community Services	3,961,601	3,936,476	3,920,896	3,989,163	3,704,756	-7.1%	608,566	937,251	674,920	726,583	736,938	1.4%
	Home Dialysis	185,609	158,921	164,712	112,757	75,628	-32.9%	152,082	160,699	154,626	172,632	166,110	-3.8%
		Sub-Total	59,888,254	58,562,864	60,446,990	62,020,015	60,749,949	-2.0%	34,465,300	33,902,673	33,664,754	34,592,792	32,845,905
Diagnostic & Therapeutic	Laboratory	17,192,245	17,797,612	17,664,731	19,015,714	19,746,699	3.8%	6,638,569	6,671,967	6,440,078	6,266,837	6,371,578	1.7%
	Medical Imaging/Breast Screening	21,403,293	21,174,241	16,848,220	12,782,922	13,157,556	2.9%	8,943,344	8,602,440	5,755,368	5,478,145	5,569,176	1.7%
	Other Diagnostic and Therapeutic	26,708,138	26,836,084	26,427,632	27,265,285	28,898,584	6.0%	9,074,870	8,884,112	8,784,739	9,092,626	8,991,635	-1.1%
	Sub-Total	65,303,676	65,807,936	60,940,583	59,063,922	61,802,839	4.6%	24,656,782	24,158,480	20,980,184	20,837,609	20,932,389	0.5%
Public & Mental Health	Public Health	4,924,089	4,905,779	4,845,471	4,925,201	5,034,970	2.2%	2,199,205	2,074,751	2,004,582	2,023,368	1,929,838	-4.6%
	Community Mental Health	3,616,625	5,151,179	4,985,341	5,200,094	5,463,029	5.1%	4,438,188	4,392,933	4,725,075	4,778,034	4,698,632	-1.7%
	Sub-Total	8,540,715	10,056,958	9,830,811	10,125,295	10,497,999	3.7%	6,637,393	6,467,684	6,729,656	6,801,402	6,628,470	-2.5%
Other	Research and Education	6,947,352	6,737,308	6,472,506	6,790,105	7,614,544	12.1%	798,667	829,553	721,035	651,712	706,259	8.4%
	Undistributed Amortization	4,535,719	4,489,090	4,085,501	4,298,355	4,754,733	10.6%	2,821,527	2,892,033	2,862,553	54	3,141,524	5,839,164.4%
	Other Undistributed Expenses	6,813,353	7,938,364	6,400,688	6,639,520	9,226,501	39.0%	3,475,110	6,044,619	4,456,907	3,727,960	7,811,840	109.5%
	Sub-Total	18,296,424	19,164,762	16,958,695	17,727,980	21,595,778	21.8%	7,095,304	9,766,205	8,040,495	4,379,726	11,659,624	166.2%
Total RHA		254,084,319	251,888,499	246,831,563	248,270,600	257,204,558	3.6%	133,917,884	134,678,069	129,872,643	130,266,350	134,044,742	2.9%
Facilicorp	Administrative Support	8,493,198	9,054,256	8,689,329	8,537,160	7,877,898	-7.7%	4,555,060	4,947,468	4,833,992	4,689,085	4,522,575	-3.6%
	Revenue	0	0	0	0	0	0.0%	0	897	0	190	0	-100.0%
	Clinical Support	1,822,404	1,795,276	1,595,868	1,468,163	1,387,845	-5.5%	751,461	727,129	704,366	644,509	662,370	2.8%
	Undistributed Amortization	0	0	0	0	2,386	0.0%	0	0	0	0	3,740	0.0%
	Hotel	1,262,831	1,222,725	1,350,175	1,207,079	1,148,897	-4.8%	815,471	1,226,133	1,178,675	1,009,038	945,487	-6.3%
	Sub-Total	11,578,433	12,072,257	11,635,373	11,212,402	10,417,026	-7.1%	6,121,991	6,901,627	6,717,033	6,342,823	6,134,173	-3.3%
Total Facilicorp		11,578,433	12,072,257	11,635,373	11,212,402	10,417,026	-7.1%	6,121,991	6,901,627	6,717,033	6,342,823	6,134,173	-3.3%
Total		265,662,752	263,960,756	258,466,935	259,483,002	267,621,584	3.1%	140,039,875	141,579,696	136,589,676	136,609,173	140,178,914	2.6%

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

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

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

Note 4: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$1,226,769).

Table I-6: Trends in Total Expenses by Functional Area - 2012/2013 to 2016/2017 - Page 1b

	Functional Area	Régie régionale de la santé A					% Change	Régie régionale de la santé A					% Change
		RRS A Zone 5						RRS A Zone 6					
		2012/13	2013/14	2014/15	2015/16	2016/17		2012/13	2013/14	2014/15	2015/16	2016/17	
Administration & Support	Administrative Support	9,627,879	9,369,975	11,414,592	13,872,369	6,924,231	-50.1%	8,112,551	8,005,188	8,499,463	8,309,599	6,852,435	-17.5%
	Clinical Support	2,401,833	2,389,707	2,346,249	2,442,631	2,378,895	-2.6%	5,223,480	5,150,169	5,449,601	5,594,490	5,424,146	-3.0%
	Hotel	6,781,611	6,504,435	6,600,559	6,801,659	6,550,861	-3.7%	8,730,379	8,630,689	8,480,985	8,345,429	8,257,926	-1.0%
	Plant	7,178,377	7,674,154	9,812,425	16,540,804	19,366,931	17.1%	11,848,670	11,631,346	12,149,602	12,115,405	12,843,555	6.0%
	Sub-Total	25,989,700	25,938,271	30,173,825	39,657,463	35,220,918	-11.2%	33,915,080	33,417,392	34,579,651	34,364,924	33,378,063	-2.9%
Nursing Inpatient	Nursing Admin & Medical Resources	2,785,480	2,575,849	2,658,596	2,766,819	2,526,748	-8.7%	3,032,573	2,750,309	2,879,718	2,527,173	2,630,359	4.1%
	Acute Inpatient	10,361,489	10,057,495	8,627,451	9,005,379	9,855,115	9.4%	26,717,032	25,803,709	23,553,842	23,490,065	23,060,335	-1.8%
	Maternal and Newborn	2,663,232	2,652,554	2,733,620	2,806,753	3,202,664	14.1%	4,946,452	4,864,999	4,547,112	4,511,144	4,069,303	-9.8%
	Critical Care	2,569,009	2,775,611	2,711,953	2,842,835	2,930,187	3.1%	3,312,186	3,617,585	3,369,355	3,438,317	3,378,175	-1.7%
	Operating Room/PARR/Day Surgery	4,712,104	5,156,556	5,244,751	5,652,738	5,401,551	-4.4%	10,920,076	10,639,161	10,306,625	10,033,824	10,789,406	7.5%
	Mental Health	17,608,888	17,132,184	16,135,936	15,763,198	15,901,961	0.9%	4,318,955	4,400,599	3,733,443	3,388,199	3,132,037	-7.6%
	Sub-Total	40,700,201	40,350,249	38,112,307	38,837,722	39,818,226	2.5%	53,247,273	52,076,361	48,390,095	47,388,722	47,059,614	-0.7%
Restorative Care	Inpatient Rehabilitation	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
	Extended (Chronic) Care	4,341,106	4,440,497	3,907,178	3,934,535	3,734,753	-5.1%	3,467,982	3,328,428	3,166,307	3,396,734	3,214,057	-5.4%
	Sub-Total	4,341,106	4,440,497	3,907,178	3,934,535	3,734,753	-5.1%	3,467,982	3,328,428	3,166,307	3,396,734	3,214,057	-5.4%
Non-Inpatient Services	Emergency Services	7,084,129	7,379,074	6,855,285	6,418,017	5,601,553	-12.7%	13,949,871	13,865,944	13,488,923	13,919,575	14,231,814	2.2%
	Ambulatory Care	5,590,490	5,556,873	5,876,209	4,866,831	5,297,499	8.8%	17,508,866	17,726,629	18,312,542	17,986,446	17,944,409	-0.2%
	Extra-Mural Program	3,196,119	3,145,417	2,767,423	3,052,177	3,077,097	0.8%	9,664,035	8,812,364	8,400,093	8,531,140	8,702,314	2.0%
	Addiction	1,953,266	2,110,654	1,842,890	1,963,401	2,476,600	26.1%	2,098,148	1,967,740	1,885,305	2,011,954	2,117,619	5.3%
	Community Services	2,841,610	2,809,651	2,603,682	2,666,004	2,713,317	1.8%	4,431,638	4,440,183	4,241,326	4,346,670	4,709,444	8.3%
	Home Dialysis	0	0	0	0	0	0.0%	660,178	782,964	723,238	497,686	453,405	-8.9%
		Sub-Total	20,665,612	21,001,668	19,945,490	18,966,429	19,166,067	1.1%	48,312,736	47,595,824	47,051,426	47,293,472	48,159,006
Diagnostic & Therapeutic	Laboratory	5,434,649	5,400,253	5,113,926	5,338,463	5,421,966	1.6%	11,560,814	11,810,904	11,903,531	11,961,651	12,077,463	1.0%
	Medical Imaging/Breast Screening	6,396,686	5,712,335	3,706,475	3,631,991	3,710,415	2.2%	13,948,883	13,753,340	11,395,168	8,773,455	8,462,434	-3.5%
	Other Diagnostic and Therapeutic	9,337,009	10,032,811	10,001,105	10,653,448	10,663,729	0.1%	14,021,544	14,166,326	14,131,560	15,026,527	14,702,629	-2.2%
	Sub-Total	21,168,344	21,145,399	18,821,506	19,623,902	19,796,110	0.9%	39,531,241	39,730,570	37,430,259	35,761,633	35,242,526	-1.5%
Public & Mental Health	Public Health	1,321,078	1,267,515	1,205,984	1,147,700	968,651	-15.6%	3,253,225	3,217,998	3,136,690	3,133,798	2,984,816	-4.8%
	Community Mental Health	3,667,884	3,781,889	3,647,009	3,782,886	3,743,031	-1.1%	6,740,170	6,500,521	6,524,604	6,979,830	7,398,714	6.0%
	Sub-Total	4,988,962	5,049,404	4,852,992	4,930,586	4,711,683	-4.4%	9,993,395	9,718,518	9,661,294	10,113,628	10,383,530	2.7%
Other	Research and Education	668,232	613,443	585,768	658,811	678,292	3.0%	1,330,764	1,175,643	1,148,299	1,261,666	1,167,909	-7.4%
	Undistributed Amortization	0	0	0	0	6,988,729	0.0%	2,383,220	2,436,024	2,436,433	2,805,110	3,031,287	8.1%
	Other Undistributed Expenses	3,042,357	6,165,413	3,818,920	4,203,448	9,419,052	124.1%	5,123,941	6,103,331	5,349,990	5,282,899	11,419,485	116.2%
	Sub-Total	3,710,589	6,778,856	4,404,688	4,862,259	17,086,073	251.4%	8,837,925	9,714,998	8,934,721	9,349,675	15,618,681	67.1%
Total RHA		121,564,514	124,704,344	120,217,985	130,812,896	139,533,829	6.7%	197,305,632	195,582,092	189,213,754	187,668,787	193,055,477	2.9%
Facilicorp	Administrative Support	4,566,244	5,897,815	5,301,068	5,284,621	4,998,603	-5.4%	6,094,922	6,537,804	6,585,003	6,448,588	5,968,528	-7.4%
	Revenue	0	35,750	0	0	0	0.0%	0	0	0	0	0	0.0%
	Clinical Support	542,810	570,877	557,958	527,298	437,550	-17.0%	1,175,497	1,118,892	1,053,459	1,012,273	999,007	-1.3%
	Undistributed Amortization	0	0	0	0	5,354	0.0%	0	0	0	0	7,676	0.0%
	Hotel	893,549	1,162,987	1,126,625	908,853	1,086,889	19.6%	1,290,703	1,269,464	1,274,458	1,180,116	1,409,870	19.5%
	Sub-Total	6,002,603	7,667,430	6,985,651	6,720,772	6,528,396	-2.9%	8,561,121	8,926,160	8,912,920	8,640,978	8,385,080	-3.0%
Total Facilicorp		6,002,603	7,667,430	6,985,651	6,720,772	6,528,396	-2.9%	8,561,121	8,926,160	8,912,920	8,640,978	8,385,080	-3.0%
Total		127,567,117	132,371,774	127,203,636	137,533,668	146,062,225	6.2%	205,866,753	204,508,251	198,126,674	196,309,765	201,440,557	2.6%

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

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

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

Note 4: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$1,226,769).

Table I-6: Trends in Total Expenses by Functional Area - 2012/2013 to 2016/2017 - Page 1c

	Functional Area	Régie régionale de la santé A					% Change	Régie régionale de la santé A					% Change
		RRS A Organisation						Total					
		2012/13	2013/14	2014/15	2015/16	2016/17		2012/13	2013/14	2014/15	2015/16	2016/17	
Administration & Support	Administrative Support	7,121,635	5,650,439	4,712,576	4,981,743	6,344,825	27.4%	38,927,298	37,060,927	40,285,523	42,202,969	35,050,225	-16.9%
	Clinical Support	0	0	0	0	0	0.0%	16,727,433	16,800,855	16,903,411	17,198,044	16,854,615	-2.0%
	Hotel	0	0	0	0	0	0.0%	30,054,880	29,373,455	29,497,729	29,515,332	29,066,964	-1.5%
	Plant	0	0	0	0	0	0.0%	33,936,337	33,737,082	37,518,176	48,512,665	49,654,366	2.4%
	Sub-Total	7,121,635	5,650,439	4,712,576	4,981,743	6,344,825	27.4%	119,645,948	116,972,320	124,204,839	137,429,009	130,626,171	-5.0%
Nursing Inpatient	Nursing Admin & Medical Resources	0	0	0	0	-1,243,033	0.0%	14,215,723	13,733,133	13,621,405	13,359,360	12,223,989	-8.5%
	Acute Inpatient	0	0	0	0	0	0.0%	81,673,764	77,557,690	72,881,217	69,300,756	72,564,693	4.7%
	Maternal and Newborn	0	0	0	0	0	0.0%	15,289,107	15,483,090	15,047,874	14,811,268	15,181,175	2.5%
	Critical Care	0	0	0	0	0	0.0%	14,754,171	15,243,361	15,376,716	15,330,794	15,766,902	2.8%
	Operating Room/PARR/Day Surgery	0	0	0	0	0	0.0%	37,779,625	37,005,101	36,204,481	36,883,879	37,144,781	0.7%
	Mental Health	0	0	0	0	0	0.0%	30,271,416	30,077,044	27,656,959	26,924,159	26,901,218	-0.1%
	Sub-Total	0	0	0	0	-1,243,033	0.0%	193,983,807	189,099,419	180,788,652	176,610,216	179,782,758	1.8%
Restorative Care	Inpatient Rehabilitation	0	0	0	0	0	0.0%	2,458,091	2,432,011	2,482,409	2,552,929	2,601,334	1.9%
	Extended (Chronic) Care	0	0	0	0	0	0.0%	15,813,484	15,376,894	14,678,077	18,957,898	19,053,507	0.5%
	Sub-Total	0	0	0	0	0	0.0%	18,271,575	17,808,905	17,160,486	21,510,827	21,654,841	0.7%
Non-Inpatient Services	Emergency Services	0	0	0	0	0	0.0%	48,940,940	49,120,179	48,126,555	48,451,696	46,577,169	-3.9%
	Ambulatory Care	0	0	0	0	0	0.0%	64,466,731	64,268,294	67,864,367	67,397,497	66,109,637	-1.9%
	Extra-Mural Program	0	0	0	0	0	0.0%	31,412,028	28,747,277	27,349,620	28,439,012	29,059,744	2.2%
	Addiction	0	0	0	0	0	0.0%	5,670,919	5,701,134	5,284,717	6,073,007	6,614,777	8.9%
	Community Services	0	0	0	0	0	0.0%	11,843,414	12,123,560	11,440,825	11,728,420	11,864,456	1.2%
	Home Dialysis	0	0	0	0	0	0.0%	997,869	1,102,585	1,042,576	783,075	695,143	-11.2%
		Sub-Total	0	0	0	0	0	0.0%	163,331,902	161,063,030	161,108,660	162,872,708	160,920,926
Diagnostic & Therapeutic	Laboratory	129,723	21,304	0	0	119,940	0.0%	40,956,000	41,702,040	41,122,266	42,582,666	43,737,647	2.7%
	Medical Imaging/Breast Screening	115,426	0	0	0	-9,049	0.0%	50,807,631	49,242,318	37,705,231	30,666,514	30,890,531	0.7%
	Other Diagnostic and Therapeutic	254,899	7,291	0	0	-2,655	0.0%	59,396,460	59,926,623	59,345,035	62,037,887	63,253,922	2.0%
	Sub-Total	500,047	28,595	0	0	108,236	0.0%	151,160,091	150,870,981	138,172,532	135,287,066	137,882,100	1.9%
Public & Mental Health	Public Health	0	0	0	0	0	0.0%	11,697,597	11,466,042	11,192,726	11,230,067	10,918,275	-2.8%
	Community Mental Health	0	0	0	0	0	0.0%	18,462,867	19,826,522	19,882,028	20,740,843	21,303,406	2.7%
	Sub-Total	0	0	0	0	0	0.0%	30,160,464	31,292,563	31,074,754	31,970,910	32,221,682	0.8%
Other	Research and Education	0	0	0	0	0	0.0%	9,745,014	9,355,948	8,927,607	9,362,294	10,167,003	8.6%
	Undistributed Amortization	0	0	0	0	0	0.0%	9,740,467	9,817,146	9,384,487	7,103,519	17,916,275	152.2%
	Other Undistributed Expenses	0	0	0	35,603	157,188	341.5%	18,454,761	26,251,727	20,026,504	19,889,431	38,034,067	91.2%
	Sub-Total	0	0	0	35,603	157,188	341.5%	37,940,243	45,424,821	38,338,598	36,355,244	66,117,345	81.9%
Total RHA		7,621,682	5,679,035	4,712,576	5,017,346	5,367,217	7.0%	714,494,030	712,532,039	690,848,521	702,035,979	729,205,822	3.9%
Facilicorp	Administrative Support	0	0	0	0	0	0.0%	23,709,424	26,437,343	25,409,392	24,959,454	23,367,604	-6.4%
	Revenue	0	0	0	0	0	0.0%	0	36,647	0	190	0	-100.0%
	Clinical Support	0	0	0	0	0	0.0%	4,292,172	4,212,174	3,911,651	3,652,244	3,486,772	-4.5%
	Undistributed Amortization	0	0	0	0	0	0.0%	0	0	0	0	19,157	0.0%
	Hotel	0	0	0	0	0	0.0%	4,262,554	4,881,308	4,929,933	4,305,086	4,591,142	6.6%
	Sub-Total	0	0	0	0	0	0.0%	32,264,149	35,567,473	34,250,976	32,916,974	31,464,675	-4.4%
Total Facilicorp		0	0	0	0	0	0.0%	32,264,149	35,567,473	34,250,976	32,916,974	31,464,675	-4.4%
Total		7,621,682	5,679,035	4,712,576	5,017,346	5,367,217	7.0%	746,758,179	748,099,512	725,099,498	734,952,954	760,670,497	3.5%

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

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

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

Note 4: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$1,226,769).

Table I-6: Trends in Total Expenses by Functional Area - 2012/2013 to 2016/2017 - Page 1d

	Functional Area	Regional Health Authority B					% Change	Regional Health Authority B					% Change
		RHA B Zone 1						RHA B Zone 2					
		2012/13	2013/14	2014/15	2015/16	2016/17		2012/13	2013/14	2014/15	2015/16	2016/17	
Administration & Support	Administrative Support	10,164,355	9,043,823	9,114,305	9,212,724	10,158,796	10.3%	14,296,947	14,972,280	13,919,639	14,267,208	14,612,203	2.4%
	Clinical Support	5,241,173	5,139,098	5,414,476	5,600,557	5,696,947	1.7%	9,075,393	9,205,945	9,272,606	9,221,241	8,897,430	-3.5%
	Hotel	9,122,481	8,987,271	9,214,631	9,719,908	9,686,241	-0.3%	21,898,942	21,541,233	22,103,287	22,469,442	23,111,757	2.9%
	Plant	11,168,196	11,489,302	11,485,599	12,070,590	11,890,564	-1.5%	19,492,641	20,371,120	22,635,904	22,290,074	21,164,454	-5.0%
	Sub-Total	35,696,204	34,659,494	35,229,010	36,603,779	37,432,548	2.3%	64,763,923	66,090,577	67,931,436	68,247,965	67,785,844	-0.7%
Nursing Inpatient	Nursing Admin & Medical Resources	6,639,251	7,468,257	6,858,369	7,097,547	3,596,835	-49.3%	13,091,028	13,937,020	12,080,293	12,316,934	11,057,825	-10.2%
	Acute Inpatient	47,262,292	47,437,481	44,122,406	41,903,367	43,003,381	2.6%	60,339,122	61,296,848	61,990,515	59,730,548	61,804,305	3.5%
	Maternal and Newborn	5,622,689	5,862,914	5,316,896	5,547,923	5,036,611	-9.2%	7,504,617	7,515,287	7,516,725	7,429,057	6,676,467	-10.1%
	Critical Care	13,950,142	13,700,279	13,908,336	14,071,324	14,065,518	-0.0%	17,670,680	17,034,202	16,969,506	17,036,581	17,034,864	-0.0%
	Operating Room/PARR/Day Surgery	20,179,633	19,613,757	18,722,938	18,981,458	20,388,902	7.4%	30,271,997	33,677,796	33,845,804	34,374,857	35,186,160	2.4%
	Mental Health	6,074,437	6,254,021	7,053,277	7,346,010	7,276,973	-0.9%	11,752,097	11,949,019	12,186,881	11,603,678	10,708,861	-7.7%
	Sub-Total	99,728,444	100,336,708	95,982,222	94,947,630	93,368,219	-1.7%	140,629,542	145,410,172	144,589,725	142,491,655	142,468,482	-0.0%
Restorative Care	Inpatient Rehabilitation	2,015,826	2,015,224	1,932,936	1,911,796	1,839,815	-3.8%	1,748,162	1,909,841	1,993,600	1,994,876	1,911,526	-4.2%
	Extended (Chronic) Care	4,111,788	4,015,264	3,946,572	6,778,709	6,789,136	0.2%	13,395,437	14,003,106	14,203,501	18,335,850	18,446,134	0.6%
	Sub-Total	6,127,614	6,030,487	5,879,508	8,690,505	8,628,951	-0.7%	15,143,599	15,912,947	16,197,100	20,330,726	20,357,660	0.1%
Non-Inpatient Services	Emergency Services	15,305,943	15,268,277	15,069,193	15,733,523	16,100,427	2.3%	26,877,532	27,099,027	27,438,469	27,085,935	27,045,155	-0.2%
	Ambulatory Care	30,974,634	32,160,717	32,113,312	31,890,718	35,450,276	11.2%	38,114,188	38,052,011	40,276,168	42,764,560	44,400,589	3.8%
	Extra-Mural Program	9,649,315	9,634,708	9,012,876	9,349,929	8,469,527	-9.4%	16,170,561	15,414,272	14,903,843	14,897,759	15,145,533	1.7%
	Addiction	3,254,339	3,315,641	3,315,150	3,318,469	3,437,880	3.6%	4,986,213	5,172,862	4,889,117	4,995,645	4,821,983	-3.5%
	Community Services	3,327,335	3,222,105	3,214,407	3,544,489	3,470,964	-2.1%	5,017,783	4,565,058	4,524,857	4,811,732	6,046,180	25.7%
	Home Dialysis	0	0	0	0	0	0.0%	2,709,702	2,727,131	2,558,897	2,647,583	2,747,765	3.8%
	Sub-Total	62,511,565	63,601,448	62,563,938	63,837,128	66,929,074	4.8%	93,875,979	93,030,360	94,591,351	97,203,213	100,207,205	3.1%
Diagnostic & Therapeutic	Laboratory	18,138,513	17,715,157	17,253,379	17,832,728	17,824,311	-0.0%	24,546,790	24,600,976	24,306,019	25,199,793	26,022,899	3.3%
	Medical Imaging/Breast Screening	24,259,400	24,862,993	19,449,633	15,475,357	16,503,028	6.6%	31,341,121	31,501,356	26,515,339	21,837,240	21,829,221	-0.0%
	Other Diagnostic and Therapeutic	18,943,940	19,658,180	18,945,673	20,655,445	20,115,385	-2.6%	40,877,370	42,205,663	41,829,334	41,545,717	43,028,510	3.6%
	Sub-Total	61,341,853	62,236,329	55,648,685	53,963,530	54,442,724	0.9%	96,765,281	98,307,995	92,650,692	88,582,750	90,880,630	2.6%
Public & Mental Health	Public Health	0	0	0	0	0	0.0%	4,599,829	4,528,114	4,376,250	4,610,725	4,548,873	-1.3%
	Community Mental Health	4,899,677	4,662,601	4,710,581	4,885,349	5,179,594	6.0%	8,609,286	8,914,261	8,758,697	8,889,670	9,451,937	6.3%
	Sub-Total	4,899,677	4,662,601	4,710,581	4,885,349	5,179,594	6.0%	13,209,115	13,442,375	13,134,947	13,500,395	14,000,810	3.7%
Other	Research and Education	4,061,317	4,246,012	4,144,462	4,257,358	3,882,196	-8.8%	6,779,976	6,831,376	6,720,147	6,782,355	7,405,351	9.2%
	Undistributed Amortization	4,397,414	4,521,765	4,548,915	4,660,074	3,719,045	-20.2%	4,824,882	4,482,542	4,482,627	4,473,872	4,430,347	-1.0%
	Other Undistributed Expenses	7,056,385	8,952,737	7,433,979	8,563,439	12,488,745	45.8%	13,891,027	14,476,946	13,169,740	12,992,257	24,643,948	89.7%
	Sub-Total	15,515,117	17,720,513	16,127,356	17,480,871	20,089,986	14.9%	25,495,885	25,790,864	24,372,514	24,248,485	36,479,646	50.4%
Total RHA		285,820,473	289,247,581	276,141,298	280,408,792	286,071,096	2.0%	449,883,323	457,985,290	453,467,767	454,605,188	472,180,276	3.9%
Facilicorp	Administrative Support	9,998,585	10,052,626	10,131,359	9,992,456	9,095,709	-9.0%	15,897,282	16,413,593	16,924,279	16,533,572	15,472,871	-6.4%
	Revenue	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
	Clinical Support	1,057,586	1,349,533	1,466,393	1,502,283	1,494,517	-0.5%	1,765,826	1,806,012	1,746,648	1,719,375	1,646,526	-4.2%
	Undistributed Amortization	0	0	0	0	11,765	0.0%	0	0	0	0	19,922	0.0%
	Hotel	1,392,011	2,173,031	2,292,545	2,362,046	2,434,369	3.1%	5,415,376	6,094,746	4,017,324	4,023,326	4,118,038	2.4%
	Sub-Total	12,448,182	13,575,190	13,890,297	13,856,785	13,036,359	-5.9%	23,078,484	24,314,351	22,688,250	22,276,273	21,257,357	-4.6%
Total Facilicorp		12,448,182	13,575,190	13,890,297	13,856,785	13,036,359	-5.9%	23,078,484	24,314,351	22,688,250	22,276,273	21,257,357	-4.6%
Total		298,268,655	302,822,770	290,031,595	294,265,577	299,107,455	1.6%	472,961,807	482,299,641	476,156,017	476,881,461	493,437,632	3.5%

Note 1: "Other Diagnostics and Therapeutics" includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.
 Note 2: Education expenses include Formal Medical Education where it is provided.
 Note 3: FacilicorpNB and corporate expenses for RRS A and RHA B are included in Section I reports.
 Note 4: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$1,226,769).

Table I-6: Trends in Total Expenses by Functional Area - 2012/2013 to 2016/2017 - Page 1e

	Functional Area	Regional Health Authority B					% Change	Regional Health Authority B					% Change
		RHA B Zone 3						RHA B Zone 7					
		2012/13	2013/14	2014/15	2015/16	2016/17		2012/13	2013/14	2014/15	2015/16	2016/17	
Administration & Support	Administrative Support	15,863,156	12,684,345	11,832,600	12,330,698	13,132,229	6.5%	3,787,005	3,721,500	3,768,885	3,773,839	3,919,064	3.8%
	Clinical Support	6,031,486	6,287,142	6,211,809	6,318,583	6,295,926	-0.4%	2,357,871	2,384,931	2,395,619	2,465,278	2,307,009	-6.4%
	Hotel	14,550,288	14,880,661	15,694,518	15,950,631	15,865,693	-0.5%	4,315,545	4,232,928	4,475,916	4,833,417	4,868,872	0.7%
	Plant	14,175,365	16,255,472	17,033,121	17,870,124	18,798,082	5.2%	3,593,346	3,953,076	3,651,827	5,592,878	5,809,177	3.9%
	Sub-Total	50,620,295	50,107,621	50,772,048	52,470,036	54,091,930	3.1%	14,053,767	14,292,436	14,292,247	16,665,412	16,904,123	1.4%
Nursing Inpatient	Nursing Admin & Medical Resources	5,892,629	8,755,847	8,591,197	8,631,520	5,273,131	-38.9%	2,492,328	2,314,273	2,149,437	2,456,065	2,211,716	-9.9%
	Acute Inpatient	44,010,780	42,769,913	43,040,272	42,742,963	42,121,087	-1.5%	11,363,488	11,400,945	11,696,011	11,415,430	11,459,891	0.4%
	Maternal and Newborn	8,606,740	8,651,562	8,740,354	8,849,986	8,865,314	0.2%	3,497,441	3,683,187	3,602,602	4,929,190	3,354,837	-31.9%
	Critical Care	13,219,236	13,363,550	13,636,449	13,803,529	13,823,455	0.1%	3,999,153	4,032,921	4,072,985	3,885,281	3,786,296	-2.5%
	Operating Room/PARR/Day Surgery	22,960,672	21,699,558	20,869,136	21,720,290	21,300,894	-1.9%	9,080,340	8,678,462	8,409,669	6,921,124	7,149,256	3.3%
	Mental Health	5,438,989	5,670,174	4,941,723	5,498,898	5,767,432	4.9%	2,586,723	2,472,131	2,615,018	1,439,368	2,488,376	72.9%
	Sub-Total	100,129,046	100,910,604	99,819,132	101,247,185	97,151,314	-4.0%	33,019,472	32,581,919	32,545,722	31,046,458	30,450,373	-1.9%
Restorative Care	Inpatient Rehabilitation	5,260,364	5,244,331	4,976,787	5,271,827	5,128,997	-2.7%	0	1,961,224	2,054,034	2,035,893	2,023,700	-0.6%
	Extended (Chronic) Care	4,785,332	4,504,042	4,463,993	6,320,234	6,381,057	1.0%	2,030,577	0	0	2,168,916	1,909,290	-12.0%
	Sub-Total	10,045,696	9,748,373	9,440,781	11,592,061	11,510,054	-0.7%	2,030,577	1,961,224	2,054,034	4,204,808	3,932,990	-6.5%
Non-Inpatient Services	Emergency Services	22,902,265	23,621,082	23,558,807	23,957,359	24,128,675	0.7%	6,577,223	6,691,903	6,895,685	6,962,950	7,024,797	0.9%
	Ambulatory Care	21,145,954	21,483,999	21,973,783	20,951,936	25,279,583	20.7%	6,087,232	6,257,888	6,093,972	6,375,649	6,552,332	2.8%
	Extra-Mural Program	14,841,107	14,040,103	13,708,657	14,843,984	14,056,642	-5.3%	4,682,644	4,481,539	4,448,455	4,506,426	4,363,910	-3.2%
	Addiction	2,494,823	2,551,969	2,433,997	2,417,200	2,417,148	-0.0%	2,136,060	2,154,418	2,038,674	2,193,026	2,129,883	-2.9%
	Community Services	10,126,685	9,710,097	10,613,567	14,005,746	13,292,527	-5.1%	1,383,285	1,285,876	1,325,318	1,361,587	1,489,965	9.4%
	Home Dialysis	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
	Sub-Total	71,510,834	71,407,251	72,288,810	76,176,225	79,174,574	3.9%	20,866,445	20,871,624	20,802,105	21,399,637	21,560,886	0.8%
Diagnostic & Therapeutic	Laboratory	19,543,844	20,227,563	20,123,044	20,696,807	20,781,132	0.4%	5,042,082	5,079,965	5,077,902	4,914,875	4,904,129	-0.2%
	Medical Imaging/Breast Screening	20,945,274	17,346,260	12,645,085	13,026,227	12,957,016	-0.5%	6,149,390	6,415,330	4,439,618	4,238,789	4,298,795	1.4%
	Other Diagnostic and Therapeutic	25,300,188	25,569,465	25,299,055	27,187,791	26,515,059	-2.5%	6,277,938	6,452,417	6,560,740	6,955,249	7,052,555	1.4%
	Sub-Total	65,789,306	63,143,288	58,067,185	60,910,824	60,253,208	-1.1%	17,469,410	17,947,713	16,078,259	16,108,913	16,255,480	0.9%
Public & Mental Health	Public Health	4,578,936	4,687,387	4,379,385	4,507,188	4,636,551	2.9%	1,730,078	1,746,401	1,717,325	1,771,146	1,734,587	-2.1%
	Community Mental Health	7,099,376	7,639,511	7,272,762	7,558,570	7,686,426	1.7%	2,304,041	2,424,315	2,178,614	2,185,325	2,923,834	33.8%
	Sub-Total	11,678,312	12,326,898	11,652,148	12,065,758	12,322,977	2.1%	4,034,119	4,170,717	3,895,939	3,956,472	4,658,421	17.7%
Other	Research and Education	2,904,097	3,342,805	3,305,967	3,198,560	3,066,908	-4.1%	561,072	592,379	735,421	681,951	621,748	-8.8%
	Undistributed Amortization	6,506,255	6,488,188	6,478,883	6,645,660	6,622,240	-0.4%	2,600,309	2,600,268	2,599,914	2,685,318	2,654,343	-1.2%
	Other Undistributed Expenses	7,327,694	9,579,624	7,643,745	7,070,189	15,337,715	116.9%	2,919,432	3,811,025	3,224,626	3,298,918	4,759,707	44.3%
	Sub-Total	16,738,046	19,410,617	17,428,595	16,914,410	25,026,863	48.0%	6,080,813	7,003,672	6,559,961	6,666,187	8,035,798	20.5%
Total RHA		326,511,536	327,054,652	319,468,698	331,376,499	339,530,920	2.5%	97,554,603	98,829,303	96,228,267	100,047,888	101,798,071	1.7%
Facilicorp	Administrative Support	10,410,607	11,729,037	11,998,086	11,680,022	10,715,779	-8.3%	3,184,980	3,542,224	3,532,378	3,464,188	3,128,975	-9.7%
	Revenue	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
	Clinical Support	800,437	798,450	800,916	695,254	705,409	1.5%	407,918	422,505	399,039	381,316	396,289	3.9%
	Undistributed Amortization	0	0	0	0	6,375	0.0%	0	0	0	0	3,384	0.0%
	Hotel	2,033,955	2,258,269	2,006,964	1,725,894	1,663,374	-3.6%	905,415	782,300	679,289	565,745	745,237	31.7%
	Sub-Total	13,244,998	14,785,756	14,805,966	14,101,171	13,090,937	-7.2%	4,498,314	4,747,029	4,610,706	4,411,249	4,273,885	-3.1%
Total Facilicorp		13,244,998	14,785,756	14,805,966	14,101,171	13,090,937	-7.2%	4,498,314	4,747,029	4,610,706	4,411,249	4,273,885	-3.1%
Total		339,756,534	341,840,407	334,274,664	345,477,670	352,621,857	2.1%	102,052,916	103,576,332	100,838,973	104,459,137	106,071,955	1.5%

Note 1: "Other Diagnostics and Therapeutics" includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.
 Note 2: Education expenses include Formal Medical Education where it is provided.
 Note 3: FacilicorpNB and corporate expenses for RRS A and RHA B are included in Section I reports.
 Note 4: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$1,226,769).

Table I-6: Trends in Total Expenses by Functional Area - 2012/2013 to 2016/2017 - Page 1f

	Functional Area	Regional Health Authority B					% Change	Regional Health Authority B					% Change
		RHA B Organization						Total					
		2012/13	2013/14	2014/15	2015/16	2016/17		2012/13	2013/14	2014/15	2015/16	2016/17	
Administration & Support	Administrative Support	6,172,121	5,275,398	6,340,824	5,930,083	6,418,327	8.2%	50,283,583	45,697,345	44,976,253	45,514,552	48,240,619	6.0%
	Clinical Support	186,946	192,445	121,295	212,214	219,414	3.4%	22,892,869	23,209,561	23,415,805	23,817,873	23,416,726	-1.7%
	Hotel	0	0	0	0	0	0.0%	49,887,256	49,642,094	51,488,352	52,973,398	53,532,563	1.1%
	Plant	0	0	0	16,220	110,797	583.1%	48,429,548	52,068,971	54,806,450	57,839,886	57,773,074	-0.1%
Sub-Total		6,359,067	5,467,843	6,462,119	6,158,517	6,748,538	9.6%	171,493,256	170,617,971	174,686,861	180,145,709	182,962,983	1.6%
Nursing Inpatient	Nursing Admin & Medical Resources	0	0	0	1,492,441	899,502	-39.7%	28,115,235	32,475,397	29,679,296	31,994,507	23,039,009	-28.0%
	Acute Inpatient	0	0	0	0	0	0.0%	162,975,682	162,905,187	160,849,204	155,792,309	158,388,665	1.7%
	Maternal and Newborn	0	0	0	0	0	0.0%	25,231,487	25,712,949	25,176,577	26,756,156	23,933,229	-10.6%
	Critical Care	0	0	0	0	0	0.0%	48,839,211	48,130,951	48,587,277	48,796,714	48,710,132	-0.2%
	Operating Room/PARR/Day Surgery	0	0	0	0	0	0.0%	82,492,643	83,669,573	81,847,547	81,997,729	84,025,213	2.5%
	Mental Health	0	0	0	0	0	0.0%	25,852,247	26,345,345	26,796,900	25,887,954	26,241,642	1.4%
Sub-Total		0	0	0	1,492,441	899,502	-39.7%	373,506,504	379,239,402	372,936,801	371,225,369	364,337,890	-1.9%
Restorative Care	Inpatient Rehabilitation	0	0	0	0	0	0.0%	9,024,352	11,130,619	10,957,357	11,214,391	10,904,039	-2.8%
	Extended (Chronic) Care	0	0	0	0	0	0.0%	24,323,134	22,522,412	22,614,066	33,603,709	33,525,616	-0.2%
Sub-Total		0	0	0	0	0	0.0%	33,347,486	33,653,030	33,571,423	44,818,100	44,429,655	-0.9%
Non-Inpatient Services	Emergency Services	0	0	0	112,597	0	-100.0%	71,662,964	72,680,289	72,962,154	73,852,363	74,299,054	0.6%
	Ambulatory Care	0	0	0	0	0	0.0%	96,322,008	97,954,615	100,457,235	101,982,864	111,682,780	9.5%
	Extra-Mural Program	0	0	0	0	0	0.0%	45,343,627	43,570,622	42,073,831	43,598,097	42,035,611	-3.6%
	Addiction	0	0	0	0	0	0.0%	12,871,434	13,194,890	12,515,938	12,924,340	12,806,894	-0.9%
	Community Services	0	0	0	0	0	0.0%	19,855,087	18,783,136	19,678,149	23,723,554	24,299,635	2.4%
	Home Dialysis	0	0	0	0	0	0.0%	2,709,702	2,727,131	2,558,897	2,647,583	2,747,765	3.8%
Sub-Total		0	0	0	112,597	0	-100.0%	248,764,822	248,910,683	250,246,204	258,728,801	267,871,739	3.5%
Diagnostic & Therapeutic	Laboratory	107,078	120,162	0	113,391	114,179	0.7%	67,378,307	67,743,823	66,760,344	68,757,594	69,646,650	1.3%
	Medical Imaging/Breast Screening	118,846	121,734	0	124,880	130,248	4.3%	82,814,031	80,247,673	63,049,675	54,702,493	55,718,309	1.9%
	Other Diagnostic and Therapeutic	385,650	403,515	261,044	400,100	530,860	32.7%	91,785,086	94,289,240	92,895,846	96,744,301	97,242,370	0.5%
Sub-Total		611,573	645,411	261,044	638,371	775,288	21.4%	241,977,423	242,280,736	222,705,865	220,204,389	222,607,329	1.1%
Public & Mental Health	Public Health	0	0	0	0	0	0.0%	10,908,843	10,961,903	10,472,961	10,889,059	10,920,011	0.3%
	Community Mental Health	0	0	0	0	0	0.0%	22,912,380	23,640,688	22,920,653	23,518,914	25,241,790	7.3%
Sub-Total		0	0	0	0	0	0.0%	33,821,223	34,602,591	33,393,614	34,407,973	36,161,801	5.1%
Other	Research and Education	113,040	227,680	0	321,934	383,415	19.1%	14,419,502	15,240,252	14,905,996	15,242,159	15,359,617	0.8%
	Undistributed Amortization	0	0	0	0	0	0.0%	18,328,861	18,092,762	18,110,339	18,464,924	17,425,975	-5.6%
	Other Undistributed Expenses	0	0	0	0	-1,580,419	0.0%	31,194,538	36,820,332	31,472,090	31,924,803	55,649,697	74.3%
Sub-Total		113,040	227,680	0	321,934	-1,197,005	-471.8%	63,942,901	70,153,346	64,488,426	65,631,887	88,435,288	34.7%
Total RHA		7,083,680	6,340,933	6,723,163	8,723,860	7,226,323	-17.2%	1,166,853,615	1,179,457,759	1,152,029,194	1,175,162,227	1,206,806,685	2.7%
Facilicorp	Administrative Support	0	0	0	0	0	0.0%	39,491,455	41,737,479	42,586,102	41,670,238	38,413,334	-7.8%
	Revenue	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
	Clinical Support	0	0	0	0	0	0.0%	4,031,767	4,376,500	4,412,995	4,298,228	4,242,740	-1.3%
	Undistributed Amortization	0	0	0	0	0	0.0%	0	0	0	0	41,446	0.0%
	Hotel	0	0	0	0	0	0.0%	9,746,756	11,308,346	8,996,123	8,677,012	8,961,018	3.3%
Sub-Total		0	0	0	0	0	0.0%	53,269,978	57,422,325	55,995,219	54,645,478	51,658,538	-5.5%
Total Facilicorp		0	0	0	0	0	0.0%	53,269,978	57,422,325	55,995,219	54,645,478	51,658,538	-5.5%
Total		7,083,680	6,340,933	6,723,163	8,723,860	7,226,323	-17.2%	1,220,123,593	1,236,880,084	1,208,024,413	1,229,807,705	1,258,465,222	2.3%

Note 1: "Other Diagnostics and Therapeutics" includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.
 Note 2: Education expenses include Formal Medical Education where it is provided.
 Note 3: FacilicorpNB and corporate expenses for RRS A and RHA B are included in Section I reports.
 Note 4: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$1,226,769).

Table I-6: Trends in Total Expenses by Functional Area - 2012/2013 to 2016/2017 - Page 1g

	Functional Area	Total					% Change
		2012/13	2013/14	2014/15	2015/16	2016/17	
Administration & Support	Administrative Support	89,210,881	82,758,273	85,261,777	87,717,521	83,290,844	-5.0%
	Clinical Support	39,620,302	40,010,416	40,319,216	41,015,917	40,271,341	-1.8%
	Hotel	79,942,135	79,015,549	80,986,081	82,488,730	82,599,527	0.1%
	Plant	82,365,886	85,806,053	92,324,626	106,352,551	107,427,441	1.0%
	Sub-Total	291,139,204	287,590,290	298,891,700	317,574,718	313,589,153	-1.3%
Nursing Inpatient	Nursing Admin & Medical Resources	42,330,958	46,208,530	43,300,701	45,353,867	35,262,998	-22.2%
	Acute Inpatient	244,649,446	240,462,876	233,730,421	225,093,064	230,953,358	2.6%
	Maternal and Newborn	40,520,594	41,196,039	40,224,451	41,567,425	39,114,404	-5.9%
	Critical Care	63,593,382	63,374,313	63,963,993	64,127,508	64,477,034	0.5%
	Operating Room/PARR/Day Surgery	120,272,267	120,674,674	118,052,028	118,881,608	121,169,994	1.9%
	Mental Health	56,123,663	56,422,389	54,453,859	52,812,113	53,142,860	0.6%
	Sub-Total	567,490,311	568,338,821	553,725,453	547,835,585	544,120,648	-0.7%
Restorative Care	Inpatient Rehabilitation	11,482,443	13,562,630	13,439,767	13,767,319	13,505,373	-1.9%
	Extended (Chronic) Care	40,136,618	37,899,305	37,292,142	52,561,607	52,579,123	0.0%
	Sub-Total	51,619,061	51,461,936	50,731,909	66,328,927	66,084,496	-0.4%
Non-Inpatient Services	Emergency Services	120,603,904	121,800,468	121,088,709	122,304,059	120,876,223	-1.2%
	Ambulatory Care	160,788,738	162,222,909	168,321,602	169,380,361	177,792,417	5.0%
	Extra-Mural Program	76,755,655	72,317,900	69,423,451	72,037,109	71,095,355	-1.3%
	Addiction	18,542,354	18,896,024	17,800,654	18,997,348	19,421,670	2.2%
	Community Services	31,698,501	30,906,696	31,118,974	35,451,973	36,164,091	2.0%
	Home Dialysis	3,707,571	3,829,716	3,601,473	3,430,659	3,442,908	0.4%
	Sub-Total	412,096,724	409,973,713	411,354,864	421,601,509	428,792,664	1.7%
Diagnostic & Therapeutic	Laboratory	108,334,306	109,445,863	107,882,611	111,340,259	113,384,297	1.8%
	Medical Imaging/Breast Screening	133,621,662	129,489,991	100,754,905	85,369,007	86,608,840	1.5%
	Other Diagnostic and Therapeutic	151,181,545	154,215,862	152,240,881	158,782,188	160,496,292	1.1%
	Sub-Total	393,137,514	393,151,717	360,878,397	355,491,455	360,489,429	1.4%
Public & Mental Health	Public Health	22,606,440	22,427,945	21,665,687	22,119,126	21,838,286	-1.3%
	Community Mental Health	41,375,247	43,467,209	42,802,681	44,259,757	46,545,197	5.2%
	Sub-Total	63,981,687	65,895,154	64,468,368	66,378,883	68,383,483	3.0%
Other	Research and Education	24,164,516	24,596,200	23,833,603	24,604,453	25,526,620	3.7%
	Undistributed Amortization	28,069,328	27,909,908	27,494,826	25,568,443	35,342,250	38.2%
	Other Undistributed Expenses	49,649,299	63,072,059	51,498,594	51,814,235	93,683,764	80.8%
	Sub-Total	101,883,143	115,578,167	102,827,024	101,987,131	154,552,633	51.5%
Total RHA		1,881,347,645	1,891,989,797	1,842,877,715	1,877,198,206	1,936,012,507	3.1%
Facilicorp	Administrative Support	63,200,878	68,174,823	67,995,494	66,629,692	61,780,938	-7.3%
	Revenue	0	36,647	0	190	0	-100.0%
	Clinical Support	8,323,938	8,588,674	8,324,646	7,950,472	7,729,512	-2.8%
	Undistributed Amortization	0	0	0	0	60,603	0.0%
	Hotel	14,009,310	16,189,654	13,926,056	12,982,098	13,552,160	4.4%
	Sub-Total	85,534,127	92,989,798	90,246,196	87,562,452	83,123,213	-5.1%
Total Facilicorp		85,534,127	92,989,798	90,246,196	87,562,452	83,123,213	-5.1%
Total		1,966,881,771	1,984,979,596	1,933,123,910	1,964,760,659	2,019,135,719	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: FacilicorpNB and corporate expenses for RRS A and RHA B are included in Section I reports.

Note 4: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$1,226,769).

Table I-7: Trends in Total Revenues and Recoveries by Revenue Account Type - 2012/2013 to 2016/2017 - Page 1 of 2

	DH REVENUE						PATIENT SERVICE REVENUES					
	2012/13	2013/14	2014/15	2015/16	2016/17	% Change	2012/13	2013/14	2014/15	2015/16	2016/17	% Change
RRS A Zone 1	191,112,799	193,289,413	193,102,174	0	0	0.0%	14,463,955	14,419,146	13,154,412	-282,277	13,401,435	-4,847.6%
RRS A Zone 4	103,137,733	109,613,921	101,251,623	0	0	0.0%	4,490,317	4,670,891	4,355,800	-67,648	5,260,623	-7,876.5%
RRS A Zone 5	87,931,987	88,739,072	88,045,811	0	0	0.0%	15,474,388	16,783,180	15,050,392	-147,069	16,233,912	-11,138.3%
RRS A Zone 6	165,835,952	168,397,991	165,961,669	0	0	0.0%	3,935,108	3,688,199	3,586,333	-56,517	4,396,139	-7,878.4%
RRS A Org	0	0	0	560,095,539	587,679,211	4.9%	0	0	0	39,602,274	0	-100.0%
RRS A	548,018,471	560,040,396	548,361,277	560,095,539	587,679,211	4.9%	38,363,769	39,561,416	36,146,937	39,048,763	39,292,109	0.6%
RHA B Zone 1	213,773,163	217,079,261	213,993,552	214,508,945	962,170	-99.6%	14,840,345	14,528,592	14,015,798	14,863,629	17,020,489	14.5%
RHA B Zone 2	353,280,184	358,417,759	352,614,719	355,437,217	9,127,977	-97.4%	18,081,974	17,798,844	17,890,736	18,417,239	18,275,751	-0.8%
RHA B Zone 3	246,723,219	250,731,595	250,116,800	252,146,791	825,257,506	227.3%	20,183,882	19,952,119	16,829,462	20,682,582	17,622,094	-14.8%
RHA B Zone 7	76,538,660	76,998,629	75,188,498	89,936,849	148,739	-99.8%	1,678,123	1,540,697	1,963,983	3,746,241	1,774,850	-52.6%
RHA B Org	0	0	0	0	113,955,700	0.0%	0	0	0	0	0	0.0%
RHA B	890,315,227	903,227,243	891,913,569	912,029,802	949,452,092	4.1%	54,784,324	53,820,252	50,699,979	57,709,691	54,693,184	-5.2%
Facilicorp	77,285,934	82,445,818	80,588,326	83,040,191	67,091,785	-19.2%	0	0	0	0	0	0.0%
Total	1,515,619,631	1,545,713,457	1,520,863,172	1,555,165,532	1,604,223,089	3.2%	93,148,093	93,381,668	86,846,916	96,758,454	93,985,293	-2.9%

	MEDICARE REVENUES						DONATIONS, GRANTS & INVESTMENT REVENUE					
	2012/13	2013/14	2014/15	2015/16	2016/17	% Change	2012/13	2013/14	2014/15	2015/16	2016/17	% Change
RRS A Zone 1	32,857,634	33,599,040	29,722,986	0	0	0.0%	3,481,781	2,828,710	9,509,897	0	530,878	0.0%
RRS A Zone 4	18,118,935	17,959,844	14,966,442	0	0	0.0%	5,578,888	3,299,877	9,235,798	0	230,414	0.0%
RRS A Zone 5	14,071,843	13,933,393	11,400,360	0	0	0.0%	1,532,024	2,472,495	69,006,312	0	80,529	0.0%
RRS A Zone 6	22,922,064	21,833,953	18,635,239	0	0	0.0%	6,697,418	4,631,473	18,398,593	0	641,911	0.0%
RRS A Org	0	0	0	66,894,133	66,533,093	-0.5%	0	0	0	22,523,994	9,492,877	-57.9%
RRS A	87,970,476	87,326,230	74,725,028	66,894,133	66,533,093	-0.5%	17,290,110	13,232,556	106,150,600	22,523,994	10,976,608	-51.3%
RHA B Zone 1	45,074,557	47,014,248	39,115,152	35,694,669	35,454,996	-0.7%	8,383,326	5,412,834	14,370,499	4,203,818	4,661,244	10.9%
RHA B Zone 2	58,266,546	60,132,827	56,390,526	48,921,594	48,813,649	-0.2%	8,822,893	8,809,630	8,588,679	11,064,556	9,741,502	-12.0%
RHA B Zone 3	46,711,044	43,028,082	37,467,390	40,378,322	40,947,365	1.4%	3,568,003	5,725,566	9,549,611	5,344,699	7,781,995	45.6%
RHA B Zone 7	14,204,055	13,609,901	12,430,524	12,439,029	11,972,451	-3.8%	2,965,699	1,837,953	854,730	890,057	3,255,360	265.7%
RHA B Org	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
RHA B	164,256,203	163,785,059	145,403,591	137,433,613	137,188,461	-0.2%	23,739,921	21,785,983	33,363,520	21,503,130	25,440,101	18.3%
Facilicorp	0	0	0	0	0	0.0%	376,123	36,663	27,304	19,475	24,793	27.3%
Total	252,226,679	251,111,288	220,128,619	204,327,746	203,721,554	-0.3%	41,406,154	35,055,202	139,541,424	44,046,599	36,441,502	-17.3%

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

Table I-7: Trends in Total Revenues and Recoveries by Revenue Account Type - 2012/2013 to 2016/2017 - Page 2 of 2

	OTHER RECOVERIES & SALES					
	2012/13	2013/14	2014/15	2015/16	2016/17	% Change
RRS A Zone 1	4,217,154	4,162,665	3,961,900	1,724,653	2,286,320	32.6%
RRS A Zone 4	783,761	723,740	825,557	1,513,454	1,166,194	-22.9%
RRS A Zone 5	882,281	1,255,153	1,323,554	2,723,517	1,549,721	-43.1%
RRS A Zone 6	1,166,290	804,662	761,541	609,771	2,055,848	237.2%
RRS A Org	0	0	0	3,375,701	4,278,560	26.7%
RRS A	7,049,486	6,946,219	6,872,552	9,947,096	11,336,642	14.0%
RHA B Zone 1	5,454,192	6,345,635	6,323,195	6,369,054	6,867,450	7.8%
RHA B Zone 2	10,863,864	11,591,968	12,609,080	14,224,040	12,567,522	-11.6%
RHA B Zone 3	4,949,614	5,500,921	4,729,149	7,030,549	9,620,228	36.8%
RHA B Zone 7	1,384,789	2,106,716	1,741,147	3,634,742	3,335,970	-8.2%
RHA B Org	2,444	0	0	1,609	0	-100.0%
RHA B	22,654,903	25,545,239	25,402,571	31,259,994	32,391,170	3.6%
Facilicorp	10,561,324	11,126,623	10,149,489	22,120,923	5,655,420	-74.4%
Total	40,265,713	43,618,081	42,424,613	63,328,013	49,383,233	-22.0%

	Total					% Change
	2012/13	2013/14	2014/15	2015/16	2016/17	
RRS A Zone 1	246,133,322	248,298,973	249,451,370	1,442,375	16,218,633	1,024.4%
RRS A Zone 4	132,109,634	136,268,273	130,635,221	1,445,807	6,657,230	360.5%
RRS A Zone 5	119,892,523	123,183,293	184,826,429	2,576,448	17,864,163	593.4%
RRS A Zone 6	200,556,833	199,356,278	207,343,376	553,254	7,093,897	1,182.2%
RRS A Org	0	0	0	692,491,641	667,983,741	-3.5%
RRS A	698,692,311	707,106,817	772,256,395	698,509,524	715,817,664	2.5%
RHA B Zone 1	287,525,583	290,380,569	287,818,195	275,640,115	64,966,349	-76.4%
RHA B Zone 2	449,315,462	456,751,028	448,093,740	448,064,646	98,526,402	-78.0%
RHA B Zone 3	322,135,763	324,938,283	318,692,413	325,582,943	901,229,188	176.8%
RHA B Zone 7	96,771,326	96,093,896	92,178,882	110,646,917	20,487,370	-81.5%
RHA B Org	2,444	0	0	1,609	113,955,700	7,083,349.4%
RHA B	1,155,750,578	1,168,163,775	1,146,783,230	1,159,936,231	1,199,165,008	3.4%
Facilicorp	88,223,381	93,609,104	90,765,119	105,180,588	72,771,999	-30.8%
Total	1,942,666,270	1,968,879,697	2,009,804,744	1,963,626,344	1,987,754,671	1.2%

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

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

Section II

Compensation Expenses and Statistics

Section II: Summary of Compensation Expenses and Statistics

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

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

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

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

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

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

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

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

This table shows functional groups in terms of FTEs.

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

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

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

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

Table II-6: Benefit Contribution Expenses by RHA

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

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

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

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

Table II-1: Worked and Benefit Hours Trends (Including Medical Hours) - 2012/2013 to 2016/2017

	Worked Hours						Benefit Hours					
	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	% Change	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	% Change
RRS A Zone 1	3,578,998	3,474,314	3,412,720	3,446,882	3,450,344	0.1%	731,015	699,845	718,794	766,621	743,107	-3.1%
RRS A Zone 4	2,156,504	2,043,980	2,017,592	1,985,891	1,929,665	-2.8%	468,037	458,888	436,468	433,663	450,395	3.9%
RRS A Zone 5	2,193,189	2,134,355	2,057,284	2,061,471	2,007,911	-2.6%	469,103	443,272	419,878	450,834	431,982	-4.2%
RRS A Zone 6	3,078,920	2,938,516	2,853,515	2,843,594	2,816,188	-1.0%	692,111	662,179	635,429	653,660	666,649	2.0%
RRS A Org	76,079	50,503	41,205	39,492	64,455	63.2%	16,296	8,316	7,383	7,700	11,805	53.3%
RRS A	11,083,690	10,641,668	10,382,315	10,377,330	10,268,563	-1.0%	2,376,562	2,272,500	2,217,952	2,312,478	2,303,938	-0.4%
RHA B Zone 1	4,045,408	3,944,168	3,891,172	3,955,521	3,979,773	0.6%	858,212	815,833	847,396	888,152	873,860	-1.6%
RHA B Zone 2	6,950,676	6,926,607	6,874,220	6,892,495	6,765,782	-1.8%	1,439,572	1,410,067	1,441,025	1,483,836	1,436,495	-3.2%
RHA B Zone 3	4,901,655	4,809,489	4,838,045	4,876,705	4,937,800	1.3%	1,092,373	1,036,918	1,076,906	1,099,172	1,051,411	-4.3%
RHA B Zone 7	1,478,181	1,440,220	1,452,521	1,524,099	1,514,685	-0.6%	301,740	304,004	316,521	334,592	316,817	-5.3%
RHA B Org	61,131	60,382	62,921	90,433	130,151	43.9%	12,502	11,382	11,544	19,580	23,923	22.2%
RHA B	17,437,051	17,180,867	17,118,878	17,339,253	17,328,191	-0.1%	3,704,399	3,578,204	3,693,392	3,825,332	3,702,506	-3.2%
Facilicorp	1,207,605	1,402,503	1,477,547	1,457,218	1,432,668	-1.7%	269,094	269,517	263,065	262,869	379,589	44.4%
Total	29,728,346	29,225,038	28,978,740	29,173,802	29,029,422	-0.5%	6,350,054	6,120,221	6,174,409	6,400,679	6,386,032	-0.2%

	Total					% Change
	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	
RRS A Zone 1	4,310,013	4,174,159	4,131,514	4,213,503	4,193,451	-0.5%
RRS A Zone 4	2,624,541	2,502,868	2,454,059	2,419,554	2,380,060	-1.6%
RRS A Zone 5	2,662,292	2,577,626	2,477,161	2,512,305	2,439,893	-2.9%
RRS A Zone 6	3,771,031	3,600,695	3,488,944	3,497,254	3,482,837	-0.4%
RRS A Org	92,375	58,819	48,588	47,193	76,259	61.6%
RRS A	13,460,252	12,914,169	12,600,266	12,689,809	12,572,501	-0.9%
RHA B Zone 1	4,903,620	4,760,001	4,738,567	4,843,673	4,853,633	0.2%
RHA B Zone 2	8,390,248	8,336,674	8,315,245	8,376,331	8,202,277	-2.1%
RHA B Zone 3	5,994,028	5,846,407	5,914,951	5,975,877	5,989,211	0.2%
RHA B Zone 7	1,779,921	1,744,224	1,769,042	1,858,691	1,831,502	-1.5%
RHA B Org	73,632	71,764	74,465	110,013	154,074	40.1%
RHA B	21,141,450	20,759,070	20,812,270	21,164,585	21,030,697	-0.6%
Facilicorp	1,476,699	1,672,020	1,740,612	1,720,087	1,812,257	5.4%
Total	36,078,400	35,345,259	35,153,149	35,574,481	35,415,454	-0.4%

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

Table II-2: Total Worked and Benefit Hours by RHA by Facility (Excluding Medical) - 2016/2017 - 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	2,806,994	618,130	3,425,124	82.0%	1,756
	Hôpital Stella-Maris- de-Kent	173,576	34,412	207,988	83.5%	107
Extra-Mural Program	PEM unité de Blanche Bourgeois	76,256	18,909	95,165	80.1%	49
	PEM unité de Kent	35,439	7,869	43,309	81.8%	22
	PEM unité de Shédiac	42,724	10,967	53,691	79.6%	28
Health Centres	Centre médical régional de Shédiac	14,678	2,556	17,234	85.2%	9
Community Mental Health	Centre de santé mentale communautaire de Moncton Beauséjour	59,413	12,256	71,668	82.9%	37
	Centre de santé mentale communautaire de Richibucto	27,673	5,494	33,167	83.4%	17
Public Health	Bureau de la Santé publique de Moncton Beauséjour	87,912	22,223	110,135	79.8%	56
RRS A Zone 1 Sub-Total		3,324,665	732,815	4,057,480	81.9%	2,081
RRS A Zone 4						
Acute Care Facilities	Hotel-Dieu Saint-Joseph de Saint-Quentin	110,107	21,482	131,589	83.7%	67
	Hôpital général de Grand-Sault	195,901	42,308	238,209	82.2%	122
	Hôpital régional d'Edmundston	1,357,194	320,037	1,677,231	80.9%	860
Extra-Mural Program	PEM unité d'Edmundston	65,309	16,119	81,428	80.2%	42
	PEM unité de Grand Sault	37,072	11,189	48,261	76.8%	25
	PEM unité de Kedgwick	15,049	2,682	17,731	84.9%	9
Health Centres	Centre de santé de Ste-Anne	5,265	1,118	6,383	82.5%	3
Community Mental Health	Centre de santé mentale communautaire d'Edmundston	42,309	10,068	52,377	80.8%	27
	Centre de santé mentale communautaire de Grand-Sault	35,824	8,933	44,757	80.0%	23
Public Health	Santé publique d'Edmundston	35,502	9,321	44,823	79.2%	23
RRS A Zone 4 Sub-Total		1,899,533	443,257	2,342,790	81.1%	1,201
RRS A Zone 5						
Acute Care Facilities	Centre d'excellence pour jeunes	4,385	610	4,995	87.8%	3
	Hôpital Régional de Campbellton	1,210,860	261,627	1,472,486	82.2%	755
Extra-Mural Program	PEM unité de Restigouche	51,820	13,225	65,045	79.7%	33
Health Centres	Centre de santé de Jacquet River	6,599	1,711	8,310	79.4%	4
Psychiatric Facilities	Centre Hospitalier Restigouche	512,432	104,669	617,102	83.0%	316
Community Health Centres	Centre de santé communautaire St-Joseph	96,852	21,797	118,649	81.6%	61
Community Mental Health	Centre de santé mentale communautaire de Campbellton	81,119	18,987	100,106	81.0%	51
Other Subservices	Dalhousie	0	0	0	0.0%	0
Public Health	Santé publique de Campbellton	16,698	5,395	22,093	75.6%	11
RRS A Zone 5 Sub-Total		1,980,765	428,021	2,408,786	82.2%	1,235

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) - 2016/2017 - 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	65,393	12,894	78,287	83.5%	40
	Hôpital de Tracadie -Sheila	479,425	105,645	585,070	81.9%	300
	Hôpital de l'Enfant-Jésus RHSJ	243,566	59,623	303,189	80.3%	155
	Hôpital régional Chaleur	1,594,462	387,677	1,982,140	80.4%	1,016
Extra-Mural Program	PEM unité de Bathurst	47,309	10,828	58,137	81.4%	30
	PEM unité de la Péninsule acadienne - Caraquet	31,476	8,384	39,860	79.0%	20
	PEM unité de la Péninsule acadienne - Lamèque	24,475	6,221	30,697	79.7%	16
	PEM unité de la Péninsule acadienne -Tracadie	35,578	9,015	44,593	79.8%	23
Health Centres	Centre de santé Chaleur	6,308	1,106	7,415	85.1%	4
	Centre de santé de Miscou	2,732	848	3,580	76.3%	2
	Centre de santé de Paquetville	4,333	810	5,143	84.2%	3
Community Health Centres	Centre de santé communautaire de Lamèque	67,970	14,623	82,592	82.3%	42
	Centre de santé communautaire de St-Isidore	7,353	2,361	9,713	75.7%	5
Community Mental Health	Centre de santé mentale communautaire de Bathurst	56,714	12,416	69,130	82.0%	35
	Centre de santé mentale communautaire de Caraquet	72,528	15,428	87,956	82.5%	45
Public Health	Santé publique de Bathurst	26,604	6,592	33,196	80.1%	17
	Santé publique de Caraquet	21,732	7,551	29,283	74.2%	15
RRS A Zone 6 Sub-Total		2,787,958	662,023	3,449,981	80.8%	1,769
RRS A Organisation						
Acute Care Facilities	Centre d'excellence pour jeunes	871	163	1,034	84.2%	1
	Centre hospitalier universitaire Dr-Georges-L.-Dumont	15,687	2,866	18,552	84.6%	10
	Hotel-Dieu Saint-Joseph de Saint-Quentin	1,266	237	1,503	84.2%	1
	Hôpital Régional de Campbellton	15,189	2,780	17,970	84.5%	9
	Hôpital Stella-Maris- de-Kent	938	176	1,114	84.2%	1
	Hôpital de Lamèque	22	3	25	86.4%	0
	Hôpital de Tracadie -Sheila	736	131	867	84.9%	0
	Hôpital de l'Enfant-Jésus RHSJ	953	176	1,129	84.4%	1
	Hôpital général de Grand-Sault	813	151	964	84.3%	0
	Hôpital régional Chaleur	9,466	1,727	11,193	84.6%	6
	Hôpital régional d'Edmundston	15,216	2,779	17,994	84.6%	9
Psychiatric Facilities	Centre Hospitalier Restigouche	2,244	417	2,661	84.3%	1
Community Health Centres	Centre de santé communautaire St-Joseph	1,054	197	1,252	84.2%	1
RRS A Organisation Sub-Total		64,455	11,805	76,259	84.5%	39
RRS A Total		10,057,376	2,277,921	12,335,296	81.5%	6,326

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) - 2016/2017 - Page 3 of 6

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/Total	Total Calculated FTEs
RHA B Zone 1						
Acute Care Facilities	Sackville Memorial Hospital	158,810	35,267	194,077	81.8%	100
	The Moncton Hospital	3,394,923	758,773	4,153,696	81.7%	2,130
Extra-Mural Program	EMP Driscoll Unit	107,377	24,882	132,259	81.2%	68
	EMP Tantramar Unit	19,798	3,181	22,979	86.2%	12
Health Centres	Petitcodiac Health Centre	11,462	2,006	13,468	85.1%	7
	Port Elgin and Region Health Centre	4,981	668	5,649	88.2%	3
	Rexton Health Centre	11,767	2,111	13,878	84.8%	7
Community Health Centres	Albert County Health and Wellness Centre	20,882	4,430	25,312	82.5%	13
Community Mental Health	RHA 1SE Community Mental Health Centre	91,483	19,146	110,629	82.7%	57
Other Subservices	Albert County	803	385	1,188	67.6%	1
RHA B Zone 1 Sub-Total		3,822,286	850,849	4,673,135	81.8%	2,396
RHA B Zone 2						
Acute Care Facilities	Charlotte County Hospital	271,923	54,889	326,812	83.2%	168
	Grand Manan Hospital	43,359	7,492	50,851	85.3%	26
	Saint John Regional Hospital	4,707,546	1,008,822	5,716,368	82.4%	2,931
	St. Joseph's Hospital	629,007	136,204	765,211	82.2%	392
	Sussex Health Centre	240,863	45,136	285,999	84.2%	147
Extra-Mural Program	EMP Eastern Charlotte Unit	28,768	6,383	35,151	81.8%	18
	EMP Kennebecasis Valley Unit	41,515	10,285	51,800	80.1%	27
	EMP Saint John Unit	96,482	22,799	119,281	80.9%	61
	EMP St. Stephen Unit	33,669	7,735	41,404	81.3%	21
	EMP Sussex Unit	39,123	7,404	46,527	84.1%	24
Health Centres	Campobello Health Centre	9,161	1,321	10,482	87.4%	5
	Deer Island Health Centre	5,680	1,249	6,929	82.0%	4
	Fundy Health Centre - Blacks Harbour	30,268	5,665	35,933	84.2%	18
Psychiatric Facilities	Centracare	143,242	28,703	171,945	83.3%	88
Community Health Centres	MediSanté	8,024	1,153	9,177	87.4%	5
	St-Joseph's Community Health Centre	58,162	10,654	68,816	84.5%	35
Community Mental Health	Saint John Community Mental Health Centre	113,988	24,605	138,593	82.2%	71
	St. Stephen Community Mental Health Centre	36,340	7,223	43,563	83.4%	22
	Sussex Community Mental Health Centre	28,719	7,407	36,126	79.5%	19
Public Health	Saint John Public Health	77,850	18,816	96,666	80.5%	50
RHA B Zone 2 Sub-Total		6,643,689	1,413,945	8,057,634	82.5%	4,132

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) - 2016/2017 - 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	2,841,610	598,305	3,439,915	82.6%	1,764	
	Hotel-Dieu of St. Joseph	177,732	36,501	214,233	83.0%	110	
	Oromocto Public Hospital	304,627	63,686	368,313	82.7%	189	
	Upper River Valley Hospital	609,440	134,468	743,908	81.9%	381	
Extra-Mural Program	EMP Boiestown Office	0	0	0	0.0%	0	
	EMP Fredericton Unit	116,290	29,406	145,696	79.8%	75	
	EMP Harvey	0	0	0	0.0%	0	
	EMP Oromocto Unit	35,727	8,910	44,637	80.0%	23	
	EMP Perth Unit	35,627	7,958	43,585	81.7%	22	
Health Centres	EMP Woodstock Unit	45,824	10,049	55,873	82.0%	29	
	Boiestown Health Centre	3,675	747	4,422	83.1%	2	
	Chipman Health Centre	8,651	1,692	10,343	83.6%	5	
	Fredericton Junction Health Centre	7,008	1,157	8,165	85.8%	4	
	Harvey Health Centre	16,112	3,406	19,518	82.5%	10	
	McAdam Health Centre	15,212	3,967	19,179	79.3%	10	
	Nackawic Health Centre	6,516	1,094	7,610	85.6%	4	
	Stanley Health Services Centre	8,718	2,144	10,862	80.3%	6	
	Community Health Centres	Central Miramichi Community Health Centre	20,533	4,835	25,368	80.9%	13
		Centre de santé Noreen-Richard Health Centre	9,465	1,799	11,264	84.0%	6
Fredericton Downtown Community Health Centre		24,983	4,411	29,394	85.0%	15	
Gibson Health Clinic		20,621	4,227	24,848	83.0%	13	
Oromocto Health Clinic		11,067	2,502	13,569	81.6%	7	
Queens North Community Health Centre		40,077	8,880	48,957	81.9%	25	
Tobique Valley Community Health Centre		37,198	8,850	46,048	80.8%	24	
Community Mental Health	Fredericton Community Mental Health Centre	107,700	20,367	128,067	84.1%	66	
	Woodstock Community Mental Health Centre	47,197	8,589	55,786	84.6%	29	
Other Subservices	Minto	6,466	1,188	7,654	84.5%	4	
	Tobique Valley	4,681	824	5,505	85.0%	3	
	Upper Miramichi Health Services Centre - Doaktown	883	119	1,002	88.1%	1	
Public Health	Fredericton Public Health	60,803	17,542	78,345	77.6%	40	
	Woodstock Public Health	16,380	4,257	20,637	79.4%	11	
Rehab Facilities	Stan Cassidy Centre For Rehabilitation	201,092	39,243	240,335	83.7%	123	
RHA B Zone 3 Sub-Total		4,841,915	1,031,123	5,873,038	82.4%	3,012	

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) - 2016/2017 - Page 5 of 6

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/Total	Total Calculated FTEs
RHA B Zone 7						
Acute Care Facilities	Miramichi Regional Hospital	1,297,858	276,644	1,574,502	82.4%	807
Extra-Mural Program	EMP Blackville Office	6,016	1,202	7,218	83.3%	4
	EMP Miramichi Unit	61,776	13,530	75,306	82.0%	39
	EMP Neguac	4,789	460	5,249	91.2%	3
Health Centres	Baie Ste. Anne Health Clinic	4,456	720	5,176	86.1%	3
	Blackville Health Clinic	5,074	1,247	6,321	80.3%	3
	Néguac Health Clinic	8,102	1,171	9,273	87.4%	5
	Rogersville Health Clinic	5,992	897	6,889	87.0%	4
Community Mental Health	Miramichi Community Mental Health Centre	55,586	12,134	67,720	82.1%	35
Public Health	Miramichi Public Health	30,555	6,293	36,848	82.9%	19
RHA B Zone 7 Sub-Total		1,480,204	314,298	1,794,502	82.5%	920

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) - 2016/2017 - Page 6 of 6

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/Total	Total Calculated FTEs	
RHA B Organization							
Acute Care Facilities	Charlotte County Hospital	1,685	338	2,023	83.3%	1	
	Dr. Everett Chalmers Regional Hospital	26,976	4,606	31,582	85.4%	16	
	Grand Manan Hospital	8	1	9	86.3%	0	
	Hotel-Dieu of St. Joseph	541	116	657	82.3%	0	
	Miramichi Regional Hospital	10,497	1,901	12,397	84.7%	6	
	Oromocto Public Hospital	428	89	517	82.7%	0	
	Sackville Memorial Hospital	420	90	510	82.3%	0	
	Saint John Regional Hospital	44,614	8,573	53,187	83.9%	27	
	St. Joseph's Hospital	4,749	937	5,686	83.5%	3	
	Sussex Health Centre	566	103	669	84.6%	0	
	The Moncton Hospital	32,897	5,892	38,788	84.8%	20	
	Upper River Valley Hospital	3,532	623	4,155	85.0%	2	
	Health Centres	Fundy Health Centre - Blacks Harbour	935	147	1,083	86.4%	1
		Harvey Health Centre	2	0	3	86.8%	0
	Psychiatric Facilities	Centracare	1,464	325	1,789	81.8%	1
Community Health Centres	Central Miramichi Community Health Centre	5	1	6	87.7%	0	
	Fredericton Downtown Community Health Centre	2	0	2	87.9%	0	
	Queens North Community Health Centre	8	1	10	87.7%	0	
	St-Joseph's Community Health Centre	17	3	20	84.0%	0	
	Tobique Valley Community Health Centre	2	0	2	88.0%	0	
Other Subservices	Albert County	3	0	3	86.2%	0	
	Minto	13	3	16	83.2%	0	
	Tobique Valley	9	2	11	81.6%	0	
	Upper Miramichi Health Services Centre - Doaktown	2	0	2	85.4%	0	
Rehab Facilities	Stan Cassidy Centre For Rehabilitation	775	170	945	82.0%	0	
RHA B Organization Sub-Total		130,151	23,923	154,074	84.5%	79	
RHA B Total		16,918,245	3,634,138	20,552,383	82.3%	10,540	
Facilicorp Total		1,432,668	379,589	1,812,257	79.1%	929	
Total		28,408,289	6,291,647	34,699,936	81.9%	17,795	

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

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

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

Table II-3: Total Worked and Benefit Hours by Functional Area by RHA (Excluding Medical) - 2016/2017 - 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	169,288	36,178	105	5.1%	119,693	24,889	74	6.2%	121,394	23,467	74	6.0%
	Clinical Support	142,222	30,207	88	4.2%	109,427	22,853	68	5.6%	72,065	13,675	44	3.6%
	Hotel	280,881	51,574	170	8.2%	157,150	37,772	100	8.3%	190,959	40,246	119	9.6%
	Plant	93,238	9,490	53	2.5%	66,597	8,242	38	3.2%	108,185	14,004	63	5.1%
Sub Total		685,629	127,449	417	20.0%	452,866	93,756	280	23.3%	492,604	91,391	299	24.2%
Nursing Inpatient	Nursing Admin & Medical Resources	40,547	7,736	25	1.2%	32,931	6,689	20	1.7%	43,847	17,898	32	2.6%
	Acute Inpatient	461,441	108,552	292	14.0%	236,981	61,868	153	12.8%	173,780	41,099	110	8.9%
	Maternal and Newborn	62,144	15,352	40	1.9%	53,295	13,478	34	2.9%	49,201	12,387	32	2.6%
	Critical Care	78,977	20,592	51	2.5%	45,969	14,177	31	2.6%	28,084	7,878	18	1.5%
	Operating Room/PARR/Day Surgery	95,586	24,575	62	3.0%	57,717	14,956	37	3.1%	37,290	9,698	24	2.0%
	Mental Health	48,891	11,669	31	1.5%	30,588	7,571	20	1.6%	347,732	63,148	211	17.1%
Sub Total		787,585	188,476	501	24.1%	457,481	118,740	295	24.6%	679,934	152,109	427	34.5%
Restorative Care	Inpatient Rehabilitation	58,228	13,849	37	1.8%	0	0	0	0.0%	0	0	0	0.0%
	Extended (Chronic) Care	157,594	35,714	99	4.8%	123,440	29,898	79	6.5%	82,408	19,062	52	4.2%
Sub Total		215,822	49,563	136	6.5%	123,440	29,898	79	6.5%	82,408	19,062	52	4.2%
Non-Inpatient Services	Emergency Services	136,555	31,706	86	4.1%	102,135	23,447	64	5.4%	52,747	11,165	33	2.7%
	Ambulatory Care	304,606	71,158	193	9.3%	117,787	32,987	77	6.4%	73,676	19,520	48	3.9%
	Extra-Mural Program	146,119	35,660	93	4.5%	114,081	29,175	73	6.1%	50,463	12,693	32	2.6%
	Addiction	6,840	1,213	4	0.2%	32,346	8,648	21	1.7%	52,907	9,882	32	2.6%
	Community Services	46,684	10,549	29	1.4%	12,275	2,409	8	0.6%	32,434	8,822	21	1.7%
	Home Dialysis	0	0	0	0.0%	3,535	497	2	0.2%	0	0	0	0.0%
Sub Total		640,804	150,287	406	19.5%	382,160	97,162	246	20.5%	262,227	62,081	166	13.5%
Diagnostic & Therapeutic	Laboratory	174,069	40,152	110	5.3%	77,129	15,765	48	4.0%	71,027	14,454	44	3.5%
	Medical Imaging/Breast Screening	149,536	31,612	93	4.5%	70,200	15,318	44	3.7%	52,202	11,138	32	2.6%
	Other Diagnostic and Therapeutic	411,717	89,524	257	12.4%	195,108	37,328	119	9.9%	225,584	47,748	140	11.3%
Sub Total		735,321	161,287	460	22.1%	342,436	68,411	211	17.5%	348,813	73,341	216	17.5%
Public & Mental Health	Public Health	87,912	22,223	56	2.7%	35,502	9,321	23	1.9%	16,698	5,395	11	0.9%
	Community Mental Health	90,319	19,188	56	2.7%	80,016	19,170	51	4.2%	69,890	17,588	45	3.6%
Sub Total		178,231	41,411	113	5.4%	115,518	28,490	74	6.1%	86,588	22,983	56	4.5%
Other	Research and Education	45,293	10,977	29	1.4%	7,090	3,222	5	0.4%	9,424	3,195	6	0.5%
	Other Undistributed Expenses	35,979	3,365	20	1.0%	18,541	3,577	11	0.9%	18,767	3,858	12	0.9%
Sub Total		81,272	14,343	49	2.4%	25,631	6,799	17	1.4%	28,192	7,054	18	1.5%
Total		3,324,665	732,815	2,081	100.0%	1,899,533	443,257	1,201	100.0%	1,980,765	428,021	1,235	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) - 2016/2017 - 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	135,689	29,793	85	4.8%	48,719	8,998	30	75.7%	594,783	123,324	368	5.8%
	Clinical Support	160,343	38,728	102	5.8%	0	0	0	0.0%	484,056	105,463	302	4.8%
	Hotel	260,052	56,485	162	9.2%	0	0	0	0.0%	889,042	186,078	551	8.7%
	Plant	107,830	17,786	64	3.6%	0	0	0	0.0%	375,850	49,522	218	3.4%
Sub Total		663,914	142,792	414	23.4%	48,719	8,998	30	75.7%	2,343,732	464,386	1,440	22.8%
Nursing Inpatient	Nursing Admin & Medical Resources	35,961	19,162	28	1.6%	0	0	0	0.0%	153,287	51,485	105	1.7%
	Acute Inpatient	410,695	94,337	259	14.6%	0	0	0	0.0%	1,282,897	305,856	815	12.9%
	Maternal and Newborn	60,658	17,438	40	2.3%	0	0	0	0.0%	225,298	58,656	146	2.3%
	Critical Care	51,430	13,498	33	1.9%	0	0	0	0.0%	204,460	56,146	134	2.1%
	Operating Room/PARR/Day Surgery	66,419	20,776	45	2.5%	0	0	0	0.0%	257,012	70,004	168	2.7%
	Mental Health	43,012	10,696	28	1.6%	0	0	0	0.0%	470,222	93,085	289	4.6%
Sub Total		668,175	175,907	433	24.5%	0	0	0	0.0%	2,593,176	635,231	1,656	26.2%
Restorative Care	Inpatient Rehabilitation	0	0	0	0.0%	0	0	0	0.0%	58,228	13,849	37	0.6%
	Extended (Chronic) Care	78,143	17,959	49	2.8%	0	0	0	0.0%	441,584	102,634	279	4.4%
Sub Total		78,143	17,959	49	2.8%	0	0	0	0.0%	499,812	116,483	316	5.0%
Non-Inpatient Services	Emergency Services	169,473	39,044	107	6.0%	0	0	0	0.0%	460,909	105,362	290	4.6%
	Ambulatory Care	168,084	46,169	110	6.2%	0	0	0	0.0%	664,153	169,834	428	6.8%
	Extra-Mural Program	135,458	33,504	87	4.9%	0	0	0	0.0%	446,122	111,032	286	4.5%
	Addiction	41,478	10,272	27	1.5%	0	0	0	0.0%	133,572	30,015	84	1.3%
	Community Services	70,181	16,343	44	2.5%	0	0	0	0.0%	161,574	38,124	102	1.6%
	Home Dialysis	2,644	486	2	0.1%	0	0	0	0.0%	6,180	983	4	0.1%
Sub Total		587,318	145,818	376	21.3%	0	0	0	0.0%	1,872,509	455,348	1,194	18.9%
Diagnostic & Therapeutic	Laboratory	162,884	34,910	101	5.7%	1,532	243	1	2.3%	486,642	105,524	304	4.8%
	Medical Imaging/Breast Screening	125,815	32,014	81	4.6%	0	0	0	0.0%	397,752	90,082	250	4.0%
	Other Diagnostic and Therapeutic	297,978	66,107	187	10.6%	0	0	0	0.0%	1,130,387	240,707	703	11.1%
Sub Total		586,678	133,031	369	20.9%	1,532	243	1	2.3%	2,014,781	436,313	1,257	19.9%
Public & Mental Health	Public Health	48,336	14,143	32	1.8%	0	0	0	0.0%	188,448	51,081	123	1.9%
	Community Mental Health	133,152	28,662	83	4.7%	0	0	0	0.0%	373,376	84,608	235	3.7%
Sub Total		181,488	42,805	115	6.5%	0	0	0	0.0%	561,825	135,689	358	5.7%
Other	Research and Education	14,566	3,379	9	0.5%	0	0	0	0.0%	76,374	20,774	50	0.8%
	Other Undistributed Expenses	7,677	331	4	0.2%	14,203	2,565	9	22.0%	95,167	13,696	56	0.9%
Sub Total		22,243	3,710	13	0.8%	14,203	2,565	9	22.0%	171,541	34,470	106	1.7%
Total		2,787,958	662,023	1,769	100.0%	64,455	11,805	39	100.0%	10,057,376	2,277,921	6,326	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) - 2016/2017 - 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	217,063	45,953	135	5.6%	283,642	56,032	174	4.2%	273,044	57,651	170	5.6%
	Clinical Support	161,313	34,548	100	4.2%	259,336	57,091	162	3.9%	177,955	38,864	111	3.7%
	Hotel	310,926	66,674	194	8.1%	697,163	150,735	435	10.5%	448,855	97,224	280	9.3%
	Plant	134,944	17,067	78	3.3%	253,105	27,834	144	3.5%	135,849	24,309	82	2.7%
Sub Total		824,246	164,242	507	21.2%	1,493,246	291,692	915	22.2%	1,035,703	218,048	643	21.3%
Nursing Inpatient	Nursing Admin & Medical Resources	55,391	26,506	42	1.8%	187,886	64,405	129	3.1%	70,840	17,347	45	1.5%
	Acute Inpatient	604,219	132,831	378	15.8%	965,797	209,236	603	14.6%	724,333	145,076	446	14.8%
	Maternal and Newborn	82,148	20,143	52	2.2%	96,730	23,055	61	1.5%	121,704	29,688	78	2.6%
	Critical Care	179,651	48,946	117	4.9%	244,053	54,976	153	3.7%	161,948	38,273	103	3.4%
	Operating Room/PARR/Day Surgery	152,152	43,728	100	4.2%	229,212	57,368	147	3.6%	161,554	35,038	101	3.3%
	Mental Health	93,628	22,045	59	2.5%	123,611	25,476	76	1.9%	48,806	11,309	31	1.0%
Sub Total		1,167,189	294,199	749	31.3%	1,847,289	434,516	1,170	28.3%	1,289,185	276,731	803	26.7%
Restorative Care	Inpatient Rehabilitation	33,638	7,550	21	0.9%	39,963	7,820	25	0.6%	109,947	22,258	68	2.3%
	Extended (Chronic) Care	142,104	30,951	89	3.7%	413,970	91,716	259	6.3%	147,105	28,927	90	3.0%
Sub Total		175,742	38,501	110	4.6%	453,933	99,536	284	6.9%	257,052	51,185	158	5.2%
Non-Inpatient Services	Emergency Services	184,480	43,360	117	4.9%	247,994	58,046	157	3.8%	232,443	61,590	151	5.0%
	Ambulatory Care	246,665	53,435	154	6.4%	479,500	108,712	302	7.3%	239,464	51,780	149	5.0%
	Extra-Mural Program	127,175	28,063	80	3.3%	233,609	53,459	147	3.6%	224,767	52,575	142	4.7%
	Addiction	59,725	12,657	37	1.5%	100,095	21,111	62	1.5%	45,366	9,533	28	0.9%
	Community Services	57,525	11,100	35	1.5%	94,113	17,790	57	1.4%	208,981	43,502	129	4.3%
	Home Dialysis	0	0	0	0.0%	11,038	3,303	7	0.2%	0	0	0	0.0%
Sub Total		675,570	148,615	423	17.6%	1,166,349	262,421	733	17.7%	951,021	218,980	600	19.9%
Diagnostic & Therapeutic	Laboratory	214,816	47,566	135	5.6%	310,028	60,934	190	4.6%	261,161	52,626	161	5.3%
	Medical Imaging/Breast Screening	159,388	36,028	100	4.2%	279,072	51,657	170	4.1%	202,914	40,326	125	4.1%
	Other Diagnostic and Therapeutic	401,082	83,270	248	10.4%	648,139	124,053	396	9.6%	543,701	110,094	335	11.1%
Sub Total		775,286	166,864	483	20.2%	1,237,239	236,644	756	18.3%	1,007,776	203,046	621	20.6%
Public & Mental Health	Public Health	0	0	0	0.0%	77,850	18,816	50	1.2%	77,183	21,799	51	1.7%
	Community Mental Health	91,483	19,146	57	2.4%	179,047	39,235	112	2.7%	154,897	28,956	94	3.1%
Sub Total		91,483	19,146	57	2.4%	256,897	58,051	162	3.9%	232,080	50,755	145	4.8%
Other	Research and Education	56,448	11,029	35	1.4%	92,344	16,626	56	1.4%	27,483	6,068	17	0.6%
	Other Undistributed Expenses	56,322	8,253	33	1.4%	96,392	14,459	57	1.4%	41,615	6,310	25	0.8%
Sub Total		112,770	19,282	68	2.8%	188,736	31,085	113	2.7%	69,098	12,378	42	1.4%
Total		3,822,286	850,849	2,396	100.0%	6,643,689	1,413,945	4,132	100.0%	4,841,915	1,031,123	3,012	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) - 2016/2017 - 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	81,124	16,825	50	5.5%	60,992	9,629	36	45.8%	915,865	186,090	565	5.4%
	Clinical Support	66,351	13,382	41	4.4%	3,129	652	2	2.5%	668,084	144,537	417	4.0%
	Hotel	155,279	32,235	96	10.4%	0	0	0	0.0%	1,612,223	346,868	1,005	9.5%
	Plant	63,282	9,098	37	4.0%	1,651	54	1	1.1%	588,831	78,362	342	3.2%
Sub Total		366,036	71,540	224	24.4%	65,772	10,335	39	49.4%	3,785,003	755,857	2,329	22.1%
Nursing Inpatient	Nursing Admin & Medical Resources	17,266	7,407	13	1.4%	46,180	10,298	29	36.7%	377,563	125,963	258	2.4%
	Acute Inpatient	173,578	33,966	106	11.6%	0	0	0	0.0%	2,467,927	521,109	1,533	14.5%
	Maternal and Newborn	44,767	10,275	28	3.1%	0	0	0	0.0%	345,349	83,161	220	2.1%
	Critical Care	45,217	10,840	29	3.1%	0	0	0	0.0%	630,869	153,035	402	3.8%
	Operating Room/PARR/Day Surgery	51,303	11,337	32	3.5%	0	0	0	0.0%	594,221	147,471	380	3.6%
	Mental Health	25,776	5,777	16	1.8%	0	0	0	0.0%	291,821	64,607	183	1.7%
Sub Total		357,907	79,602	224	24.4%	46,180	10,298	29	36.7%	4,707,750	1,095,346	2,976	28.2%
Restorative Care	Inpatient Rehabilitation	46,850	10,422	29	3.2%	0	0	0	0.0%	230,398	48,050	143	1.4%
	Extended (Chronic) Care	46,276	10,320	29	3.2%	0	0	0	0.0%	749,455	161,914	467	4.4%
Sub Total		93,126	20,742	58	6.3%	0	0	0	0.0%	979,853	209,964	610	5.8%
Non-Inpatient Services	Emergency Services	82,138	16,986	51	5.5%	0	0	0	0.0%	747,055	179,982	475	4.5%
	Ambulatory Care	63,765	14,063	40	4.3%	0	0	0	0.0%	1,029,394	227,990	645	6.1%
	Extra-Mural Program	69,789	14,454	43	4.7%	0	0	0	0.0%	655,340	148,551	412	3.9%
	Addiction	44,160	10,180	28	3.0%	0	0	0	0.0%	249,346	53,481	155	1.5%
	Community Services	31,409	5,654	19	2.1%	0	0	0	0.0%	392,028	78,046	241	2.3%
	Home Dialysis	0	0	0	0.0%	0	0	0	0.0%	11,038	3,303	7	0.1%
Sub Total		291,261	61,337	181	19.6%	0	0	0	0.0%	3,084,201	691,353	1,936	18.4%
Diagnostic & Therapeutic	Laboratory	58,754	13,470	37	4.0%	1,495	482	1	1.3%	846,254	175,078	524	5.0%
	Medical Imaging/Breast Screening	56,817	11,656	35	3.8%	1,711	270	1	1.3%	699,902	139,937	431	4.1%
	Other Diagnostic and Therapeutic	143,496	31,020	89	9.7%	6,876	1,207	4	5.2%	1,743,294	349,644	1,073	10.2%
Sub Total		259,067	56,146	162	17.6%	10,082	1,959	6	7.8%	3,289,450	664,659	2,028	19.2%
Public & Mental Health	Public Health	30,555	6,293	19	2.1%	0	0	0	0.0%	185,588	46,908	119	1.1%
	Community Mental Health	55,586	12,134	35	3.8%	0	0	0	0.0%	481,013	99,471	298	2.8%
Sub Total		86,141	18,427	54	5.8%	0	0	0	0.0%	666,601	146,379	417	4.0%
Other	Research and Education	9,399	3,117	6	0.7%	6,988	1,220	4	5.3%	192,662	38,060	118	1.1%
	Other Undistributed Expenses	17,267	3,387	11	1.2%	1,129	111	1	0.8%	212,725	32,520	126	1.2%
Sub Total		26,666	6,504	17	1.8%	8,117	1,331	5	6.1%	405,387	70,580	244	2.3%
Total		1,480,204	314,298	920	100.0%	130,151	23,923	79	100.0%	16,918,245	3,634,138	10,540	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) - 2016/2017 - Page 1c

	Functional Area	Facilicorp			% of Total FTEs	Total			% of Total FTEs
		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)	
Administration & Support	Administrative Support	952,709	254,035	619	66.6%	2,463,357	563,449	1,552	8.7%
	Clinical Support	173,403	49,685	114	12.3%	1,325,543	299,685	833	4.7%
	Hotel	306,556	75,869	196	21.1%	2,807,821	608,814	1,752	9.8%
	Plant	0	0	0	0.0%	964,681	127,884	560	3.1%
Sub Total		1,432,668	379,589	929	100.0%	7,561,403	1,599,832	4,698	26.4%
Nursing Inpatient	Nursing Admin & Medical Resources	0	0	0	0.0%	530,850	177,448	363	2.0%
	Acute Inpatient	0	0	0	0.0%	3,750,824	826,965	2,348	13.2%
	Maternal and Newborn	0	0	0	0.0%	570,647	141,817	365	2.1%
	Critical Care	0	0	0	0.0%	835,329	209,181	536	3.0%
	Operating Room/PARR/Day Surgery	0	0	0	0.0%	851,233	217,475	548	3.1%
	Mental Health	0	0	0	0.0%	762,043	157,692	472	2.7%
Sub Total		0	0	0	0.0%	7,300,926	1,730,577	4,632	26.0%
Restorative Care	Inpatient Rehabilitation	0	0	0	0.0%	288,626	61,899	180	1.0%
	Extended (Chronic) Care	0	0	0	0.0%	1,191,039	264,548	746	4.2%
Sub Total		0	0	0	0.0%	1,479,665	326,447	926	5.2%
Non-Inpatient Services	Emergency Services	0	0	0	0.0%	1,207,964	285,344	766	4.3%
	Ambulatory Care	0	0	0	0.0%	1,693,547	397,824	1,072	6.0%
	Extra-Mural Program	0	0	0	0.0%	1,101,462	259,583	698	3.9%
	Addiction	0	0	0	0.0%	382,918	83,496	239	1.3%
	Community Services	0	0	0	0.0%	553,602	116,170	343	1.9%
	Home Dialysis	0	0	0	0.0%	17,218	4,286	11	0.1%
Sub Total		0	0	0	0.0%	4,956,710	1,146,701	3,130	17.6%
Diagnostic & Therapeutic	Laboratory	0	0	0	0.0%	1,332,896	280,602	827	4.6%
	Medical Imaging/Breast Screening	0	0	0	0.0%	1,097,654	230,019	681	3.8%
	Other Diagnostic and Therapeutic	0	0	0	0.0%	2,873,681	590,351	1,776	10.0%
Sub Total		0	0	0	0.0%	5,304,231	1,100,972	3,285	18.5%
Public & Mental Health	Public Health	0	0	0	0.0%	374,036	97,989	242	1.4%
	Community Mental Health	0	0	0	0.0%	854,389	184,079	533	3.0%
Sub Total		0	0	0	0.0%	1,228,426	282,068	775	4.4%
Other	Research and Education	0	0	0	0.0%	269,036	58,834	168	0.9%
	Other Undistributed Expenses	0	0	0	0.0%	307,892	46,216	182	1.0%
Sub Total		0	0	0	0.0%	576,928	105,050	350	2.0%
Total		1,432,668	379,589	929	100.0%	28,408,289	6,291,647	17,795	100.0%

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

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

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

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

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

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

Table II-4: Salaries Expense Per Paid Hour by Functional Area by RHA (Excluding Medical) - 2016/2017

	Functional Area	Régie régionale de la santé A					Régie régionale de la santé A Avg	Regional Health Authority B					Regional Health Authority B Avg	Facilicorp Avg	Provincial Avg
		RRS A Zone 1 Avg	RRS A Zone 4 Avg	RRS A Zone 5 Avg	RRS A Zone 6 Avg	RRS A Org Avg		RHA B Zone 1 Avg	RHA B Zone 2 Avg	RHA B Zone 3 Avg	RHA B Zone 7 Avg	RHA B Org Avg			
Administration & Support	Administrative Support	29.03	30.25	29.48	29.31	59.85	31.91	28.82	29.29	28.72	30.02	55.14	30.73	25.74	29.02
	Clinical Support	24.13	22.98	23.45	23.08	0.00	23.42	23.61	23.04	24.33	25.00	47.91	23.83	30.00	24.53
	Hotel	19.31	19.12	18.81	18.52	0.00	18.93	19.16	18.89	19.26	19.10	0.00	19.07	18.72	18.99
	Plant	22.67	24.24	23.52	23.58	0.00	23.46	21.86	22.70	24.67	22.31	52.57	23.02	0.00	23.19
	Weighted Average	23.21	23.70	23.12	22.65	59.85	23.88	23.03	22.21	23.32	23.15	54.72	23.33	24.78	23.79
Nursing Inpatient	Nursing Admin & Medical Resources	36.82	39.55	36.30	38.52	0.00	37.65	36.47	34.39	32.41	41.78	26.49	33.86	0.00	34.95
	Acute Inpatient	33.63	32.31	30.54	33.06	0.00	32.78	33.85	33.84	33.55	33.72	0.00	33.75	0.00	33.41
	Maternal and Newborn	39.88	36.10	35.71	38.14	0.00	37.61	38.43	38.23	37.47	39.17	0.00	38.13	0.00	37.92
	Critical Care	39.14	38.92	39.28	39.32	0.00	39.15	40.46	39.26	40.39	40.13	0.00	39.96	0.00	39.76
	Operating Room/PARR/Day Surgery	34.36	35.88	39.80	37.04	0.00	36.19	34.75	36.71	35.59	38.10	0.00	36.01	0.00	36.07
	Mental Health	35.61	35.42	29.45	35.28	0.00	31.08	34.43	33.80	35.70	35.90	0.00	34.51	0.00	32.41
	Weighted Average	35.06	34.59	31.72	34.92	0.00	34.08	35.52	35.20	35.08	36.47	26.49	35.26	0.00	34.84
Restorative Care	Inpatient Rehabilitation	29.61	0.00	0.00	0.00	0.00	29.61	33.66	33.21	33.04	29.91	0.00	32.52	0.00	31.92
	Extended (Chronic) Care	29.21	29.06	30.66	28.09	0.00	29.24	30.73	30.03	30.67	28.05	0.00	30.16	0.00	29.82
	Weighted Average	29.32	29.06	30.66	28.09	0.00	29.29	31.29	30.30	31.69	28.98	0.00	30.71	0.00	30.23
Non-Inpatient Services	Emergency Services	36.72	37.69	37.83	37.02	0.00	37.17	37.37	39.09	37.68	35.97	0.00	37.88	0.00	37.61
	Ambulatory Care	36.10	35.16	35.84	35.19	0.00	35.67	34.90	33.42	32.64	33.53	0.00	33.60	0.00	34.42
	Extra-Mural Program	36.84	37.25	37.09	36.29	0.00	36.81	37.56	36.96	36.35	37.51	0.00	36.93	0.00	36.88
	Addiction	40.77	34.12	32.48	33.98	0.00	33.77	36.63	31.19	35.09	34.37	0.00	33.77	0.00	33.77
	Community Services	31.63	39.51	37.08	35.53	0.00	35.02	35.17	34.49	33.89	31.39	0.00	34.02	0.00	34.32
	Home Dialysis	0.00	31.49	0.00	44.46	0.00	37.16	0.00	38.33	0.00	0.00	0.00	38.33	0.00	37.94
	Weighted Average	36.13	36.46	35.98	35.96	0.00	36.12	36.26	35.29	35.17	35.07	0.00	35.44	0.00	35.70
Diagnostic & Therapeutic	Laboratory	30.17	29.52	27.75	27.78	47.64	28.97	29.36	29.06	30.06	28.67	47.82	29.45	0.00	29.28
	Medical Imaging/Breast Screening	28.56	29.35	28.55	29.02	0.00	28.85	30.12	29.39	29.69	29.61	53.99	29.72	0.00	29.40
	Other Diagnostic and Therapeutic	35.25	30.58	31.63	32.29	0.00	32.95	34.03	34.77	32.76	32.01	51.40	33.80	0.00	33.47
	Weighted Average	32.69	30.08	30.38	30.33	47.64	31.17	31.92	32.12	31.44	30.72	51.24	31.81	0.00	31.57
Public & Mental Health	Public Health	37.78	36.59	36.79	39.30	0.00	37.87	0.00	38.60	38.54	38.51	0.00	38.56	0.00	38.21
	Community Mental Health	35.35	34.34	32.73	36.13	0.00	34.90	35.18	33.64	33.99	35.07	0.00	34.21	0.00	34.52
	Weighted Average	36.57	35.04	33.55	37.01	0.00	35.92	35.18	35.16	35.58	36.28	0.00	35.45	0.00	35.67
Other	Research and Education	37.65	33.83	35.01	33.93	0.00	36.22	35.09	29.79	33.73	34.18	33.36	32.28	0.00	33.45
	Other Undistributed Expenses	18.96	28.02	23.99	23.98	2.16	19.63	24.86	20.73	21.40	30.57	-1,279.60	16.20	0.00	17.25
	Weighted Average	29.96	29.87	27.93	30.86	2.16	27.45	30.09	25.22	26.48	31.93	-138.96	23.99	0.00	25.04
	Total Weighted Average	31.96	31.24	29.96	31.23	46.88	31.32	31.93	31.17	31.56	31.37	32.22	31.48	24.78	31.07

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

Note 2: Paid Hours includes benefit and worked hours.

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

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

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

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

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

Table II-5: Total UPP and MOS Worked Hours by Functional Area by RHA (Excluding Medical) - 2016/2017 - 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	39,641	129,647	23.4%	37,204	82,489	31.1%	33,704	87,691	27.8%
	Clinical Support	26,128	116,094	18.4%	5,931	103,496	5.4%	6,169	65,897	8.6%
	Hotel	13,158	267,723	4.7%	8,506	148,644	5.4%	6,290	184,669	3.3%
	Plant	12,056	81,182	12.9%	5,252	61,345	7.9%	8,145	100,040	7.5%
Sub Total		90,983	594,646	13.3%	56,893	395,973	12.6%	54,307	438,297	11.0%
Nursing Inpatient	Nursing Admin. & Medical Resources	35,169	5,378	86.7%	32,588	343	99.0%	39,363	4,485	89.8%
	Acute Inpatient	68,439	393,002	14.8%	29,979	207,003	12.7%	18,461	155,319	10.6%
	Maternal and Newborn	7,189	54,955	11.6%	8,197	45,098	15.4%	6,998	42,203	14.2%
	Critical Care	12,082	66,896	15.3%	4,752	41,217	10.3%	3,464	24,619	12.3%
	Operating Room/PARR/Day Surgery	24,087	71,499	25.2%	16,513	41,204	28.6%	10,574	26,716	28.4%
	Mental Health	12,179	36,711	24.9%	6,146	24,442	20.1%	33,828	313,904	9.7%
Sub Total		159,145	628,441	20.2%	98,175	359,306	21.5%	112,689	567,246	16.6%
Restorative Care	Inpatient Rehabilitation	7,122	51,106	12.2%	0	0	0.0%	0	0	0.0%
	Extended (Chronic) Care	16,408	141,186	10.4%	10,460	112,979	8.5%	8,242	74,165	10.0%
Sub Total		23,530	192,292	10.9%	10,460	112,979	8.5%	8,242	74,165	10.0%
Non-Inpatient Services	Emergency Services	30,088	106,467	22.0%	26,149	75,986	25.6%	8,289	44,458	15.7%
	Ambulatory Care	69,530	235,076	22.8%	30,134	87,653	25.6%	17,134	56,541	23.3%
	Extra-Mural Program	22,270	123,849	15.2%	18,951	95,130	16.6%	8,136	42,327	16.1%
	Addiction	1,799	5,041	26.3%	3,733	28,614	11.5%	8,539	44,369	16.1%
	Community Services	19,498	27,186	41.8%	3,024	9,251	24.6%	8,466	23,968	26.1%
	Home Dialysis	0	0	0.0%	1,846	1,690	52.2%	0	0	0.0%
Sub Total		143,186	497,619	22.3%	83,836	298,324	21.9%	50,564	211,663	19.3%
Diagnostic & Therapeutic	Laboratory	26,700	147,369	15.3%	7,646	69,483	9.9%	10,417	60,610	14.7%
	Medical Imaging/Breast Screening	64,228	85,307	43.0%	30,465	39,735	43.4%	23,952	28,250	45.9%
	Other Diagnostic and Therapeutic	73,304	338,413	17.8%	29,918	165,190	15.3%	26,714	198,870	11.8%
Sub Total		164,232	571,089	22.3%	68,029	274,408	19.9%	61,083	287,730	17.5%
Public & Mental Health	Public Health	10,360	77,552	11.8%	7,466	28,036	21.0%	2,890	13,808	17.3%
	Community Mental Health	19,067	71,252	21.1%	15,298	64,718	19.1%	12,738	57,152	18.2%
Sub Total		29,427	148,804	16.5%	22,764	92,753	19.7%	15,628	70,960	18.0%
Other	Research and Education	21,918	23,376	48.4%	2,615	4,475	36.9%	4,010	5,415	42.5%
	Other Undistributed Expenses	4,306	31,673	12.0%	1,970	16,571	10.6%	7,066	11,701	37.7%
Sub Total		26,224	55,048	32.3%	4,585	21,046	17.9%	11,076	17,116	39.3%
Total		636,726	2,687,939	19.2%	344,742	1,554,791	18.1%	313,588	1,667,177	15.8%

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) - 2016/2017 - 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	32,135	103,555	23.7%	43,051	5,668	88.4%	185,734	409,049	31.2%
	Clinical Support	22,175	138,168	13.8%	0	0	0.0%	60,402	423,654	12.5%
	Hotel	4,021	256,031	1.5%	0	0	0.0%	31,974	857,068	3.6%
	Plant	12,181	95,649	11.3%	0	0	0.0%	37,634	338,216	10.0%
Sub Total		70,512	593,402	10.6%	43,051	5,668	88.4%	315,745	2,027,987	13.5%
Nursing Inpatient	Nursing Admin. & Medical Resources	33,221	2,740	92.4%	0	0	0.0%	140,341	12,946	91.6%
	Acute Inpatient	45,143	365,552	11.0%	0	0	0.0%	162,022	1,120,875	12.6%
	Maternal and Newborn	6,428	54,230	10.6%	0	0	0.0%	28,813	196,485	12.8%
	Critical Care	8,516	42,914	16.6%	0	0	0.0%	28,814	175,646	14.1%
	Operating Room/PARR/Day Surgery	14,941	51,478	22.5%	0	0	0.0%	66,115	190,897	25.7%
	Mental Health	9,012	34,000	21.0%	0	0	0.0%	61,166	409,057	13.0%
Sub Total		117,262	550,913	17.5%	0	0	0.0%	487,270	2,105,906	18.8%
Restorative Care	Inpatient Rehabilitation	0	0	0.0%	0	0	0.0%	7,122	51,106	12.2%
	Extended (Chronic) Care	6,843	71,299	8.8%	0	0	0.0%	41,954	399,630	9.5%
Sub Total		6,843	71,299	8.8%	0	0	0.0%	49,076	450,736	9.8%
Non-Inpatient Services	Emergency Services	33,371	136,102	19.7%	0	0	0.0%	97,897	363,013	21.2%
	Ambulatory Care	40,847	127,237	24.3%	0	0	0.0%	157,645	506,508	23.7%
	Extra-Mural Program	24,999	110,459	18.5%	0	0	0.0%	74,356	371,766	16.7%
	Addiction	5,749	35,729	13.9%	0	0	0.0%	19,820	113,752	14.8%
	Community Services	27,084	43,096	38.6%	0	0	0.0%	58,072	103,501	35.9%
	Home Dialysis	0	2,644	0.0%	0	0	0.0%	1,846	4,334	29.9%
Sub Total		132,050	455,268	22.5%	0	0	0.0%	409,636	1,462,874	21.9%
Diagnostic & Therapeutic	Laboratory	12,233	150,652	7.5%	1,532	0	100.0%	58,528	428,114	12.0%
	Medical Imaging/Breast Screening	42,957	82,857	34.1%	0	0	0.0%	161,603	236,150	40.6%
	Other Diagnostic and Therapeutic	38,020	259,958	12.8%	0	0	0.0%	167,956	962,431	14.9%
Sub Total		93,210	493,468	15.9%	1,532	0	100.0%	388,086	1,626,695	19.3%
Public & Mental Health	Public Health	11,524	36,812	23.8%	0	0	0.0%	32,241	156,208	17.1%
	Community Mental Health	25,619	107,533	19.2%	0	0	0.0%	72,722	300,654	19.5%
Sub Total		37,143	144,345	20.5%	0	0	0.0%	104,963	456,862	18.7%
Other	Research and Education	4,296	10,271	29.5%	0	0	0.0%	32,838	43,536	43.0%
	Other Undistributed Expenses	1,561	6,116	20.3%	12,978	1,225	91.4%	27,880	67,287	29.3%
Sub Total		5,856	16,387	26.3%	12,978	1,225	91.4%	60,719	110,823	35.4%
Total		462,876	2,325,082	16.6%	57,561	6,893	89.3%	1,815,494	8,241,881	18.1%

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

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

Table II-5: Total UPP and MOS Worked Hours by Functional Area by RHA (Excluding Medical) - 2016/2017 - 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	79,043	138,020	36.4%	73,492	210,150	25.9%	71,584	201,460	26.2%
	Clinical Support	16,435	144,878	10.2%	15,669	243,667	6.0%	22,982	154,973	12.9%
	Hotel	20,869	290,057	6.7%	33,718	663,445	4.8%	20,487	428,368	4.6%
	Plant	9,970	124,974	7.4%	22,129	230,976	8.7%	10,472	125,377	7.7%
Sub Total		126,317	697,929	15.3%	145,008	1,348,238	9.7%	125,525	910,178	12.1%
Nursing Inpatient	Nursing Admin. & Medical Resources	42,281	13,110	76.3%	110,545	77,341	58.8%	58,706	12,134	82.9%
	Acute Inpatient	79,972	524,247	13.2%	113,114	852,683	11.7%	66,390	657,943	9.2%
	Maternal and Newborn	12,550	69,598	15.3%	16,031	80,699	16.6%	14,244	107,460	11.7%
	Critical Care	22,696	156,955	12.6%	18,316	225,737	7.5%	18,786	143,162	11.6%
	Operating Room/PARR/Day Surgery	38,287	113,865	25.2%	33,966	195,246	14.8%	32,799	128,755	20.3%
	Mental Health	9,588	84,040	10.2%	7,775	115,836	6.3%	10,225	38,581	21.0%
Sub Total		205,374	961,815	17.6%	299,747	1,547,542	16.2%	201,150	1,088,035	15.6%
Restorative Care	Inpatient Rehabilitation	1,927	31,711	5.7%	8,452	31,511	21.1%	9,504	100,443	8.6%
	Extended (Chronic) Care	14,646	127,458	10.3%	29,303	384,667	7.1%	11,826	135,279	8.0%
Sub Total		16,573	159,169	9.4%	37,755	416,178	8.3%	21,330	235,722	8.3%
Non-Inpatient Services	Emergency Services	54,052	130,428	29.3%	40,616	207,378	16.4%	17,958	214,485	7.7%
	Ambulatory Care	91,068	155,597	36.9%	155,675	323,825	32.5%	88,581	150,883	37.0%
	Extra-Mural Program	23,338	103,837	18.4%	43,939	189,670	18.8%	39,860	184,907	17.7%
	Addiction	8,338	51,387	14.0%	13,864	86,231	13.9%	4,910	40,456	10.8%
	Community Services	20,947	36,578	36.4%	24,964	69,149	26.5%	86,344	122,637	41.3%
	Home Dialysis	0	0	0.0%	2,950	8,088	26.7%	0	0	0.0%
Sub Total		197,743	477,827	29.3%	282,008	884,341	24.2%	237,653	713,368	25.0%
Diagnostic & Therapeutic	Laboratory	20,331	194,485	9.5%	36,684	273,344	11.8%	22,726	238,435	8.7%
	Medical Imaging/Breast Screening	49,985	109,403	31.4%	110,748	168,324	39.7%	67,369	135,545	33.2%
	Other Diagnostic and Therapeutic	48,127	352,955	12.0%	63,832	584,307	9.8%	72,263	471,438	13.3%
Sub Total		118,443	656,843	15.3%	211,264	1,025,975	17.1%	162,358	845,418	16.1%
Public & Mental Health	Public Health	0	0	0.0%	11,076	66,774	14.2%	4,132	73,051	5.4%
	Community Mental Health	9,132	82,351	10.0%	30,501	148,546	17.0%	8,953	145,944	5.8%
Sub Total		9,132	82,351	10.0%	41,577	215,320	16.2%	13,085	218,995	5.6%
Other	Research and Education	13,863	42,585	24.6%	55,320	37,024	59.9%	4,248	23,235	15.5%
	Other Undistributed Expenses	18,742	37,580	33.3%	17,487	78,905	18.1%	7,294	34,321	17.5%
Sub Total		32,605	80,165	28.9%	72,807	115,929	38.6%	11,542	57,556	16.7%
Total		706,187	3,116,099	18.5%	1,090,166	5,553,523	16.4%	772,643	4,069,272	16.0%

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) - 2016/2017 - Page 1d

	Functional Center	RHA B								RHA B % MOS
		RHA B Zone 7			RHA B Organization			Total		
		MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	
Administration & Support	Administrative Support	34,605	46,519	42.7%	59,899	1,093	98.2%	318,623	597,242	34.8%
	Clinical Support	12,675	53,676	19.1%	3,129	0	100.0%	70,890	597,194	10.6%
	Hotel	6,261	149,018	4.0%	0	0	0.0%	81,335	1,530,888	5.0%
	Plant	29,718	33,564	47.0%	1,651	0	100.0%	73,940	514,891	12.6%
Sub Total		83,259	282,777	22.7%	64,679	1,093	98.3%	544,788	3,240,215	14.4%
Nursing Inpatient	Nursing Admin. & Medical Resources	17,224	42	99.8%	27,665	18,515	59.9%	256,421	121,142	67.9%
	Acute Inpatient	18,112	155,466	10.4%	0	0	0.0%	277,588	2,190,339	11.2%
	Maternal and Newborn	6,370	38,397	14.2%	0	0	0.0%	49,195	296,154	14.2%
	Critical Care	6,515	38,702	14.4%	0	0	0.0%	66,313	564,556	10.5%
	Operating Room/PARR/Day Surgery	9,312	41,991	18.2%	0	0	0.0%	114,364	479,857	19.2%
	Mental Health	5,238	20,538	20.3%	0	0	0.0%	32,826	258,995	11.2%
Sub Total		62,771	295,136	17.5%	27,665	18,515	59.9%	796,707	3,911,043	16.9%
Restorative Care	Inpatient Rehabilitation	5,005	41,845	10.7%	0	0	0.0%	24,888	205,510	10.8%
	Extended (Chronic) Care	5,538	40,738	12.0%	0	0	0.0%	61,313	688,142	8.2%
Sub Total		10,543	82,583	11.3%	0	0	0.0%	86,201	893,652	8.8%
Non-Inpatient Services	Emergency Services	19,101	63,037	23.3%	0	0	0.0%	131,727	615,328	17.6%
	Ambulatory Care	30,344	33,421	47.6%	0	0	0.0%	365,668	663,726	35.5%
	Extra-Mural Program	13,696	56,093	19.6%	0	0	0.0%	120,833	534,507	18.4%
	Addiction	8,060	36,100	18.3%	0	0	0.0%	35,172	214,174	14.1%
	Community Services	17,363	14,046	55.3%	0	0	0.0%	149,618	242,410	38.2%
	Home Dialysis	0	0	0.0%	0	0	0.0%	2,950	8,088	26.7%
Sub Total		88,564	202,697	30.4%	0	0	0.0%	805,968	2,278,233	26.1%
Diagnostic & Therapeutic	Laboratory	11,678	47,076	19.9%	1,495	0	100.0%	92,914	753,340	11.0%
	Medical Imaging/Breast Screening	19,754	37,063	34.8%	1,711	0	100.0%	249,567	450,335	35.7%
	Other Diagnostic and Therapeutic	22,134	121,362	15.4%	6,853	23	99.7%	213,209	1,530,085	12.2%
Sub Total		53,566	205,501	20.7%	10,059	23	99.8%	555,690	2,733,760	16.9%
Public & Mental Health	Public Health	3,372	27,183	11.0%	0	0	0.0%	18,580	167,008	10.0%
	Community Mental Health	12,434	43,152	22.4%	0	0	0.0%	61,020	419,993	12.7%
Sub Total		15,806	70,335	18.3%	0	0	0.0%	79,600	587,001	11.9%
Other	Research and Education	9,207	192	98.0%	4,816	2,172	68.9%	87,454	105,208	45.4%
	Other Undistributed Expenses	4,055	13,212	23.5%	74	1,055	6.6%	47,652	165,073	22.4%
Sub Total		13,262	13,404	49.7%	4,890	3,227	60.2%	135,106	270,281	33.3%
Total		327,771	1,152,433	22.1%	107,293	22,858	82.4%	3,004,060	13,914,185	17.8%

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) - 2016/2017 - Page 1e

	Functional Center	Facilicorp			Total		% MOS Total
		MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	
Administration & Support	Administrative Support	186,232	766,477	19.5%	690,589	1,772,768	28.0%
	Clinical Support	8,406	164,997	4.8%	139,698	1,185,845	10.5%
	Hotel	16,985	289,571	5.5%	130,294	2,677,527	4.6%
	Plant	0	0	0.0%	111,574	853,107	11.6%
Sub Total		211,623	1,221,045	14.8%	1,072,156	6,489,247	14.2%
Nursing Inpatient	Nursing Admin. & Medical Resources	0	0	0.0%	396,762	134,088	74.7%
	Acute Inpatient	0	0	0.0%	439,610	3,311,214	11.7%
	Maternal and Newborn	0	0	0.0%	78,008	492,639	13.7%
	Critical Care	0	0	0.0%	95,127	740,202	11.4%
	Operating Room/PARR/Day Surgery	0	0	0.0%	180,479	670,754	21.2%
	Mental Health	0	0	0.0%	93,992	668,052	12.3%
Sub Total		0	0	0.0%	1,283,977	6,016,949	17.6%
Restorative Care	Inpatient Rehabilitation	0	0	0.0%	32,010	256,616	11.1%
	Extended (Chronic) Care	0	0	0.0%	103,267	1,087,772	8.7%
Sub Total		0	0	0.0%	135,277	1,344,388	9.1%
Non-Inpatient Services	Emergency Services	0	0	0.0%	229,624	978,341	19.0%
	Ambulatory Care	0	0	0.0%	523,313	1,170,234	30.9%
	Extra-Mural Program	0	0	0.0%	195,189	906,273	17.7%
	Addiction	0	0	0.0%	54,992	327,926	14.4%
	Community Services	0	0	0.0%	207,690	345,911	37.5%
	Home Dialysis	0	0	0.0%	4,796	12,422	27.9%
Sub Total		0	0	0.0%	1,215,604	3,741,107	24.5%
Diagnostic & Therapeutic	Laboratory	0	0	0.0%	151,442	1,181,454	11.4%
	Medical Imaging/Breast Screening	0	0	0.0%	411,170	686,485	37.5%
	Other Diagnostic and Therapeutic	0	0	0.0%	381,165	2,492,516	13.3%
Sub Total		0	0	0.0%	943,776	4,360,455	17.8%
Public & Mental Health	Public Health	0	0	0.0%	50,821	323,216	13.6%
	Community Mental Health	0	0	0.0%	133,742	720,647	15.7%
Sub Total		0	0	0.0%	184,563	1,043,863	15.0%
Other	Research and Education	0	0	0.0%	120,292	148,744	44.7%
	Other Undistributed Expenses	0	0	0.0%	75,532	232,360	24.5%
Sub Total		0	0	0.0%	195,825	381,104	33.9%
Total		211,623	1,221,045	14.8%	5,031,177	23,377,112	17.7%

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

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

Table II - 6: Breakdown of Benefit Contributions by RHA - 2016/2017

	Régie régionale de la santé A						Regional Health Authority B						Facilicorp	Total
	RRS A Zone 1	RRS A Zone 4	RRS A Zone 5	RRS A Zone 6	RRS A Org	Total	RHA B Zone 1	RHA B Zone 2	RHA B Zone 3	RHA B Zone 7	RHA B Org	Total		
Canada Pension Plan	4,882,514	2,841,319	2,791,779	4,128,870	108,173	14,752,654	5,693,664	9,541,134	7,186,541	2,165,815	190,862	24,778,016	14,768	39,545,439
Group Life Insurance	185,124	110,684	103,523	160,748	4,915	564,995	207,832	347,086	257,387	80,724	8,923	901,951	495	1,467,441
Health Care/Dental Insurance	2,856,615	1,841,481	1,713,863	2,709,646	47,146	9,168,752	3,160,879	5,076,406	3,914,906	1,329,348	106,865	13,588,404	1,097,164	23,854,320
Provincial Pension Plan	1,407,303	743,823	1,318,914	970,942	389,390	4,830,371	1,058,856	2,275,220	1,491,433	568,230	580,182	5,973,920	-110	10,804,182
Retirement Benefits & Other Pensions	5,846,299	4,948,578	6,155,601	8,401,581	0	25,352,059	6,636,705	14,941,698	8,695,813	2,513,447	0	32,787,665	68,704	58,208,428
Unemployment Insurance	2,379,294	1,389,282	1,373,670	2,044,021	53,147	7,239,414	2,873,352	4,860,576	3,651,336	1,091,118	95,158	12,571,540	890,530	20,701,485
Workers Compensation Plan Insurance	1,609,233	1,725,421	2,494,551	2,405,774	0	8,234,980	2,981,303	5,571,667	3,518,383	832,829	0	12,904,182	549,553	21,688,715
Other Benefit Contributions	0	0	0	0	0	0	0	0	0	0	0	0	17,047	17,047
Total	19,166,383	13,600,588	15,951,901	20,821,583	602,771	70,143,226	22,612,592	42,613,787	28,715,799	8,581,511	981,989	103,505,678	2,638,151	176,287,055

Table II-7(a): Number of Full-Time and Part-Time Employees as of March 2017

	Full-Time	Part-Time	Total
RRS A - ZONE 1	1,636	658	2,294
RRS A - ZONE 4	822	461	1,283
RRS A - ZONE 5	942	326	1,268
RRS A - ZONE 6	1,218	703	1,921
RHA B - ZONE 1	1,815	853	2,668
RHA B - ZONE 2	2,926	1,625	4,551
RHA B - ZONE 3	2,189	1,389	3,578
RHA B - ZONE 7	684	319	1,003
FACILICORP	752	183	935
Total	12,984	6,517	19,501

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

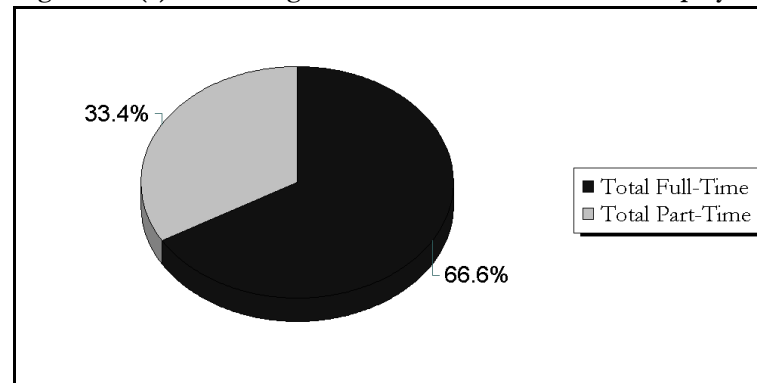
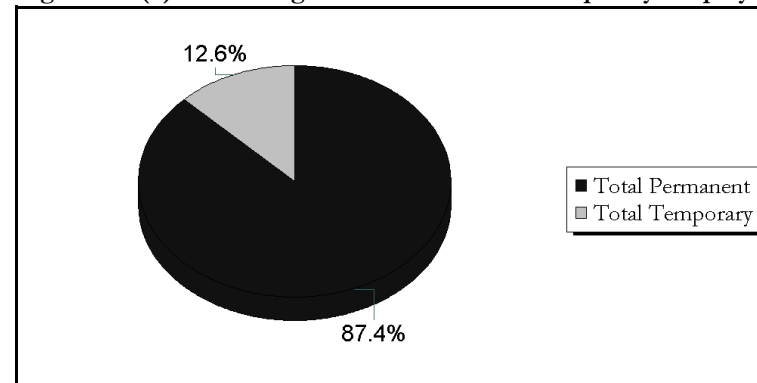


Table II-7(b): Number of Permanent and Temporary Employees as of March 2017

	Permanent	Temporary	Total
RRS A - ZONE 1	2,065	229	2,294
RRS A - ZONE 4	1,203	80	1,283
RRS A - ZONE 5	1,146	122	1,268
RRS A - ZONE 6	1,706	215	1,921
RHA B - ZONE 1	2,335	333	2,668
RHA B - ZONE 2	3,925	626	4,551
RHA B - ZONE 3	3,034	544	3,578
RHA B - ZONE 7	853	150	1,003
FACILICORP	786	149	935
Total	17,053	2,448	19,501

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



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

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

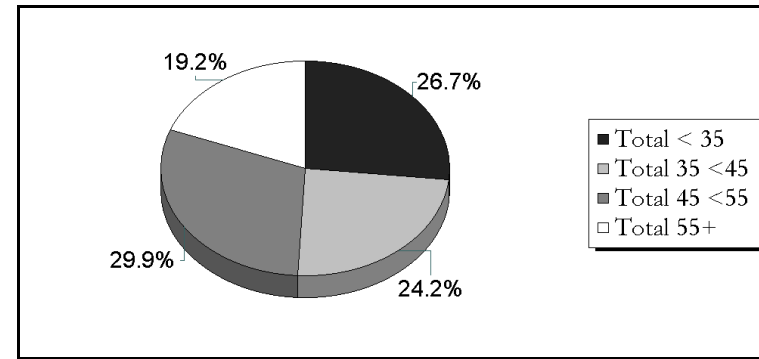
Note 3: FacilicorpNB includes Fundy Linen employees.

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

Table II-7(c): Age Distribution by RHA as of March 2017

	< 35	35 <45	45 <55	55+	Total
RRS A - ZONE 1	754	613	618	309	2,294
RRS A - ZONE 4	375	328	374	206	1,283
RRS A - ZONE 5	332	257	426	253	1,268
RRS A - ZONE 6	454	545	632	290	1,921
RHA B - ZONE 1	740	639	729	560	2,668
RHA B - ZONE 2	1,186	967	1,337	1,061	4,551
RHA B - ZONE 3	968	867	1,061	682	3,578
RHA B - ZONE 7	220	257	337	189	1,003
FACILICORP	177	250	314	194	935
Total	5,206	4,723	5,828	3,744	19,501

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



Section III

Clinical Statistics Discharge Abstract Database

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

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

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

This section provides a summary of the patient activity for inpatient (level of care) and day surgery services in New Brunswick. A number of tables in this section provide comparisons between 2012/13 and 2016/17. 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 2016 CMG+ Grouper for all years.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

All five years of data show that there are slightly more males who died in the RHAs.

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

It includes the total vaginal births and the total caesarean sections in the province and the data are showing that deliveries have been decreasing gradually except for a slight increase in fiscal 2014/15 and again in 2016/17. The caesarean section rate in the last five years was the highest in fiscal 2012/13.

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

Starting with fiscal 2003/04, the day surgeries will include the cases done in the MIS day surgery functional centre. Starting with fiscal 2011/12, as part of the redevelopment of the methodology, the Comprehensive Ambulatory Classification System will be the only grouping methodology to support both databases (DAD and NACRS). The weighted cases are based on the 2016 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 2016/17. The number of knee and hip replacements has been increasing consistently during the last 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 2016 CMG+ Grouper for all years. While five years of data are shown (2012/13 to 2016/17), the sorting is done based on 2016/17 separations. A newborn CMG ranked first with 3,063 separations and this CMG is ranked first across all five years. Further analysis would be required to determine the appropriateness of the utilization patterns seen in this table.

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

The following table provide acute are separations and days stay for the highest volume Case Mix Groups (CMG+) inside each RHA. While five years of data are shown (2012/13 to 2016/17), the sorting is done based on 2016/17 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 (2012/13 to 2016/17), the sorting is done based on 2016/17 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 (2012/13 to 2016/17, the sorting is done based on 2016/17 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 (2012/13 to 2016/17), the sorting is done based on 2016/17 separations. A newborn CMG in RHA B Zone 3 is ranked first across all five years and a respiratory CMG in RHA B Zone 7 is ranked first across all five years.

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

This table provides the number of day surgery cases for the highest volume of Comprehensive Ambulatory Classification System (CACS) groups. The 2007/08 DPG grouper had been updated by CIHI to enhance the methodology and align it with CACS (Comprehensive Ambulatory Classification System) but starting with fiscal 2011/12, as part of the redevelopment of the methodology, the Comprehensive Ambulatory Classification System will be the only grouping methodology to support both databases (DAD and NACRS). Cases have been grouped into Comprehensive Ambulatory Classification System (CACSs) groups using the 2016 CACS Grouper for all years. An ophthalmology CACS group ranked first with 7,968 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 (2012/13 to 2016/17), the sorting

is done based on 2016/17 cases. The Electroconvulsive therapy CACS group in RRS A Zone 1 is only ranked first for three years and a cataract CACS group in RRS A Zone 4 is ranked first across all five years.

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

This table provides the number of day surgery cases for the highest volume of Comprehensive Ambulatory Classification System (CACS) groups. While five years of data are shown (2012/13 to 2016/17), the sorting is done based on 2016/17 cases. A nervous system CACS group in RRS A Zone 5 is only ranked first for three years and a cataract CACS group in RRS A Zone 6 is ranked first across all five years.

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

This table provides the number of day surgery cases for the highest volume of Comprehensive Ambulatory Classification System (CACS) groups. While five years of data are shown (2012/13 to 2016/17), the sorting is done based on 2016/17 cases. A hernia repair CACS group in RHA B Zone 1 is ranked first for only one year 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 (2012/13 to 2016/17), the sorting is done based on 2016/17 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																																							
			2012/13					2013/14					2014/15					2015/16					2016/17																			
			0	1	2	3	4	0	1	2	3	4	0	1	2	3	4	0	1	2	3	4	0	1	2	3	4	0	1	2	3	4										
A	1	Centre hospitalier universitaire Dr-Georges-L.- Dumont	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√				
		Hôpital Stella-Maris-de-Kent	√						√						√						√						√						√									
	4	Hôpital régional d'Edmundston	√	√					√	√					√	√					√	√					√	√					√	√								
		Hôpital général de Grand-Sault	√						√						√						√						√						√									
	5	Hôtel-Dieu Saint-Joseph de Saint-Quentin	√						√						√						√						√						√									
		Hôpital Régional de Campbellton	√	√					√	√					√	√					√	√					√	√					√	√								
	6	Centre hospitalier Restigouche						√						√						√						√						√						√				
		Hôpital régional Chaleur	√	√					√	√					√	√					√	√					√	√					√	√								
	B	1	Hôpital et Centre de santé communautaire de Lamèque	√						√						√						√						√						√								
			Hôpital de l'Enfant-Jésus RHSJ†	√						√						√						√						√						√								
2		Hôpital de Tracadie-Sheila	√						√						√						√						√						√									
		Hôpital régional de Campbellton	√	√					√	√					√	√					√	√					√	√					√	√								
3		Centre hospitalier Restigouche						√						√						√						√						√						√				
		Hôpital régional de Campbellton	√	√					√	√					√	√					√	√					√	√					√	√								
7		Hôpital régional de Campbellton	√	√					√	√					√	√					√	√					√	√					√	√								
		Hôpital régional de Campbellton	√	√					√	√					√	√					√	√					√	√					√	√								

Table III - 1(a): Acute Care (Level of Care) Inpatient Separations, Days Stay and Weighted Cases by Regional Health Authority - 2012/13 to 2016/17

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	2012/13	2013/14	2014/15	2015/16	2016/17
RRS A Zone 1	9,971	10,135	10,320	10,439	10,356	-0.9%	1.6%	1.8%	1.2%	-0.8%
RRS A Zone 4	6,300	6,126	6,138	6,195	6,230	-1.2%	-2.8%	0.2%	0.9%	0.6%
RRS A Zone 5	4,508	4,395	4,080	4,068	4,003	-7.0%	-2.5%	-7.2%	-0.3%	-1.6%
RRS A Zone 6	9,387	9,087	8,905	8,522	8,486	-2.1%	-3.2%	-2.0%	-4.3%	-0.4%
RRS A	30,166	29,743	29,443	29,224	29,075	-2.3%	-1.4%	-1.0%	-0.7%	-0.5%
RHA B Zone 1	15,370	15,211	14,672	14,317	14,468	-1.0%	-1.0%	-3.5%	-2.4%	1.1%
RHA B Zone 2	19,673	19,473	19,960	19,768	19,758	-3.0%	-1.0%	2.5%	-1.0%	-0.1%
RHA B Zone 3	17,475	17,568	17,154	16,870	16,793	-4.3%	0.5%	-2.4%	-1.7%	-0.5%
RHA B Zone 7	5,589	5,232	5,023	4,769	5,060	-3.1%	-6.4%	-4.0%	-5.1%	6.1%
RHA B	58,107	57,484	56,809	55,724	56,079	-2.9%	-1.1%	-1.2%	-1.9%	0.6%
Total	88,273	87,227	86,252	84,948	85,154	-2.7%	-1.2%	-1.1%	-1.5%	0.2%

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	2012/13	2013/14	2014/15	2015/16	2016/17
RRS A Zone 1	93,874	91,699	103,896	89,421	88,468	4.6%	-2.3%	13.3%	-13.9%	-1.1%
RRS A Zone 4	60,078	54,633	57,502	49,676	43,760	3.8%	-9.1%	5.3%	-13.6%	-11.9%
RRS A Zone 5	37,563	39,505	36,297	34,414	36,262	-1.4%	5.2%	-8.1%	-5.2%	5.4%
RRS A Zone 6	86,169	81,997	79,669	70,123	74,990	18.8%	-4.8%	-2.8%	-12.0%	6.9%
RRS A	277,684	267,834	277,364	243,634	243,480	7.5%	-3.5%	3.6%	-12.2%	-0.1%
RHA B Zone 1	122,777	125,689	141,107	122,739	121,045	-3.3%	2.4%	12.3%	-13.0%	-1.4%
RHA B Zone 2	173,496	181,371	192,933	186,793	166,097	0.9%	4.5%	6.4%	-3.2%	-11.1%
RHA B Zone 3	146,424	147,060	160,375	140,884	140,032	4.4%	0.4%	9.1%	-12.2%	-0.6%
RHA B Zone 7	44,048	47,990	57,281	41,934	40,216	-0.1%	8.9%	19.4%	-26.8%	-4.1%
RHA B	486,745	502,110	551,696	492,350	467,390	0.7%	3.2%	9.9%	-10.8%	-5.1%
Total	764,429	769,944	829,060	735,984	710,870	3.1%	0.7%	7.7%	-11.2%	-3.4%

c) Weighted Cases (RIW) Resource Intensity Weight

RHA	Weighted Cases					Year to Year % Change				
	2012/13	2013/14	2014/15	2015/16	2016/17	2012/13	2013/14	2014/15	2015/16	2016/17
RRS A Zone 1	15,539	15,263	16,892	15,354	15,559	6.7%	-1.8%	10.7%	-9.1%	1.3%
RRS A Zone 4	9,499	8,767	9,244	8,404	8,018	3.9%	-7.7%	5.4%	-9.1%	-4.6%
RRS A Zone 5	5,308	5,624	5,046	5,045	5,209	-2.0%	6.0%	-10.3%	0.0%	3.3%
RRS A Zone 6	13,465	12,459	12,387	11,473	12,057	20.3%	-7.5%	-0.6%	-7.4%	5.1%
RRS A	43,812	42,112	43,568	40,276	40,844	8.7%	-3.9%	3.5%	-7.6%	1.4%
RHA B Zone 1	22,051	21,575	23,330	21,098	21,447	-1.7%	-2.2%	8.1%	-9.6%	1.7%
RHA B Zone 2	32,677	33,832	36,019	35,580	33,650	0.4%	3.5%	6.5%	-1.2%	-5.4%
RHA B Zone 3	22,516	22,748	24,141	22,139	22,372	2.6%	1.0%	6.1%	-8.3%	1.1%
RHA B Zone 7	6,770	7,258	7,980	6,141	6,151	0.9%	7.2%	10.0%	-23.0%	0.2%
RHA B	84,014	85,412	91,471	84,958	83,620	0.4%	1.7%	7.1%	-7.1%	-1.6%
Total	127,826	127,525	135,039	125,234	124,464	3.1%	-0.2%	5.9%	-7.3%	-0.6%

d) Average Length of Stay (ALOS)

RHA	2012/13	2013/14	2014/15	2015/16	2016/17
RRS A Zone 1	9.4	9.0	10.1	8.6	8.5
RRS A Zone 4	9.5	8.9	9.4	8.0	7.0
RRS A Zone 5	8.3	9.0	8.9	8.5	9.1
RRS A Zone 6	9.2	9.0	8.9	8.2	8.8
RRS A	9.2	9.0	9.4	8.3	8.4
RHA B Zone 1	8.0	8.3	9.6	8.6	8.4
RHA B Zone 2	8.8	9.3	9.7	9.4	8.4
RHA B Zone 3	8.4	8.4	9.3	8.4	8.3
RHA B Zone 7	7.9	9.2	11.4	8.8	7.9
RHA B	8.4	8.7	9.7	8.8	8.3
Total	8.7	8.8	9.6	8.7	8.3

e) Average RIW

RHA	2012/13	2013/14	2014/15	2015/16	2016/17
RRS A Zone 1	1.5584	1.5059	1.6368	1.4709	1.5024
RRS A Zone 4	1.5078	1.4311	1.5060	1.3568	1.2870
RRS A Zone 5	1.1774	1.2797	1.2368	1.2401	1.3013
RRS A Zone 6	1.4345	1.3711	1.3910	1.3462	1.4209
RRS A	1.4524	1.4159	1.4798	1.3782	1.4048
RHA B Zone 1	1.4347	1.4185	1.5902	1.4741	1.4824
RHA B Zone 2	1.6610	1.7374	1.8045	1.7999	1.7031
RHA B Zone 3	1.2885	1.2948	1.4073	1.3123	1.3322
RHA B Zone 7	1.2114	1.3872	1.5888	1.2878	1.2156
RHA B	1.4459	1.4859	1.6102	1.5247	1.4911
Total	1.4481	1.4620	1.5657	1.4743	1.4616

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, except the weighted cases from 2012/13 to 2015/16, 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 2016.

Note 4: Weighted cases (derived from RIW's) are assigned to separations based on the 2016 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 - 2012/13 to 2016/17

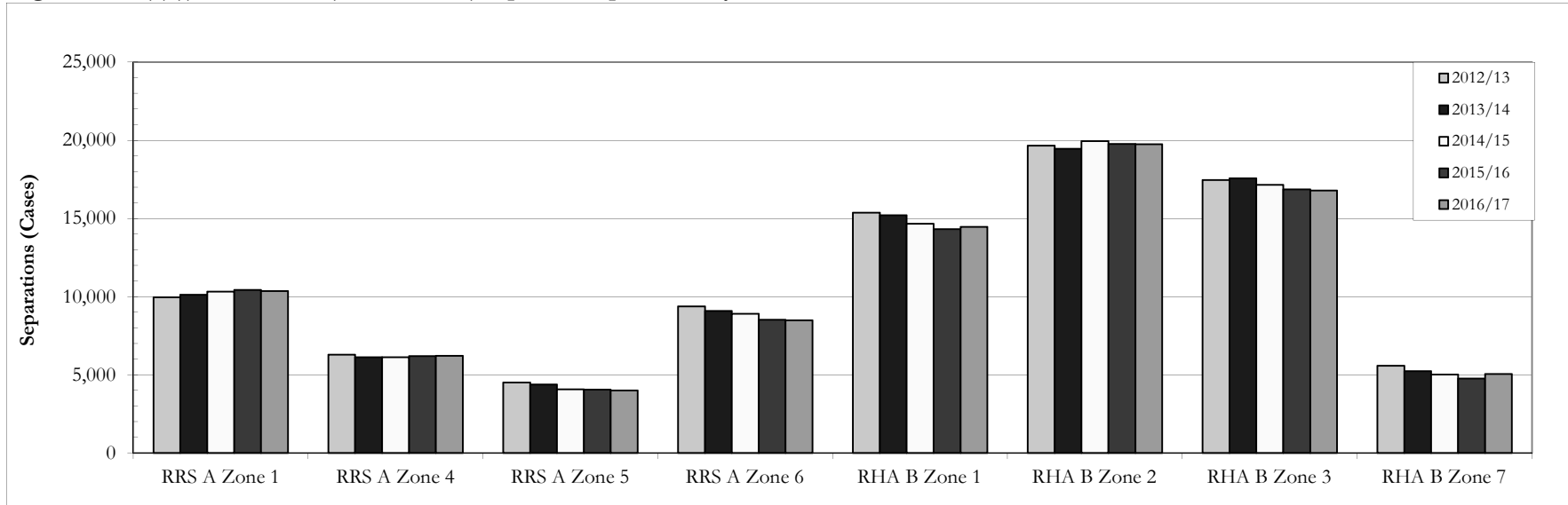


Figure III - 1(a)(ii): Acute Care (Level of Care) Inpatient Days Stay by RHA - 2012/13 to 2016/17

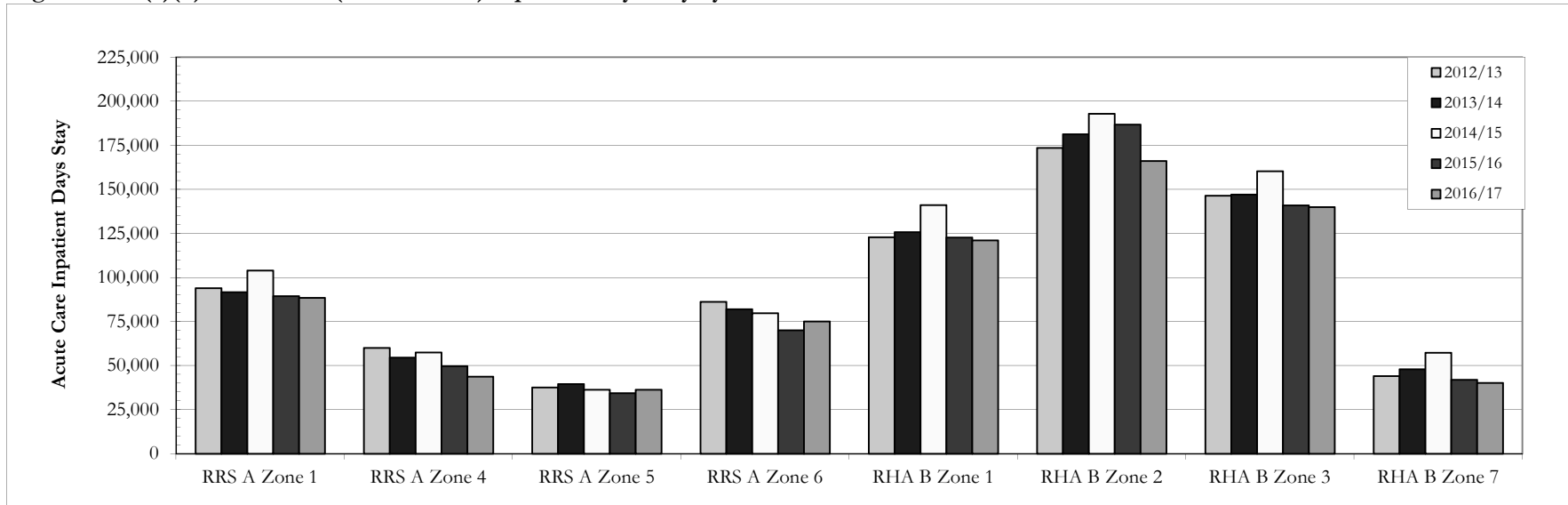


Figure III - 1(a)(iii): Acute Care (Level of Care) Inpatient Average Length of Stay (LOS) by RHA - 2012/13 to 2016/17

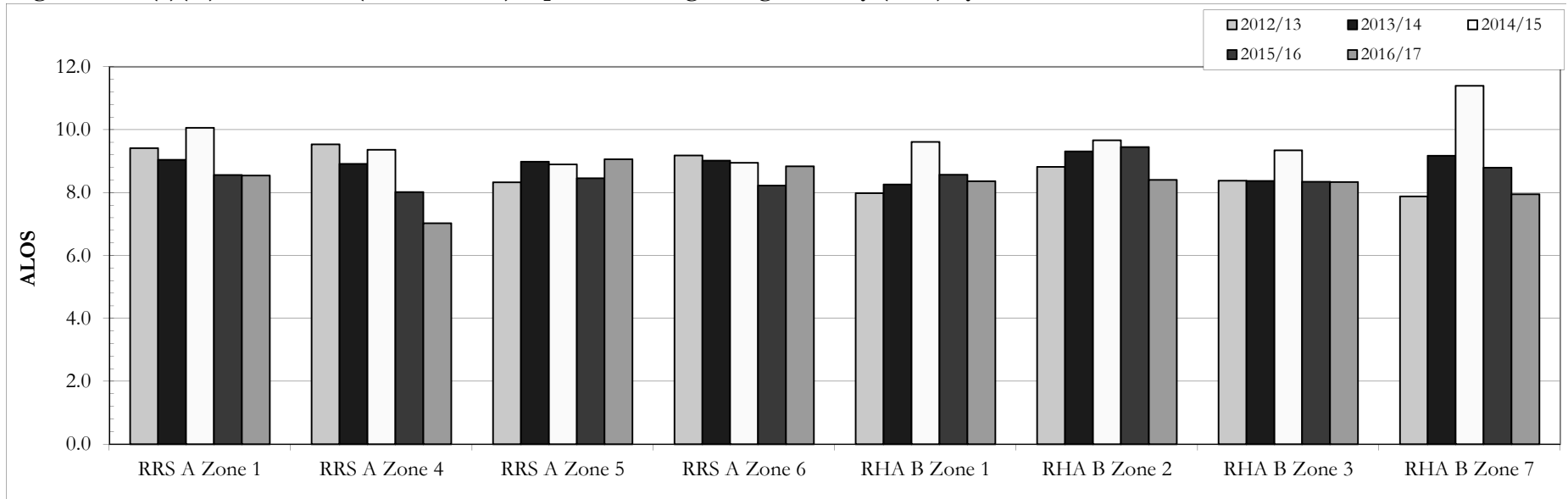


Figure III - 1(a)(iv): Acute Care (Level of Care) Inpatient Weighted Cases by RHA - 2012/13 to 2016/17

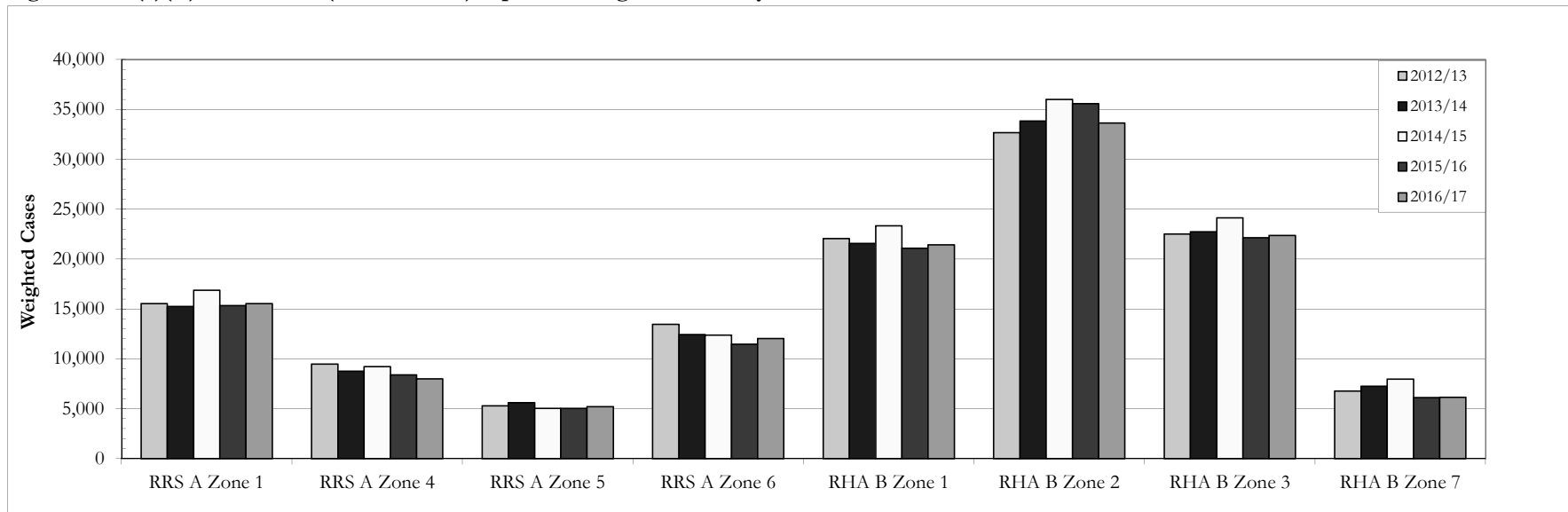


Figure III - 1(a)(v): Acute Care (Level of Care) Inpatient Average RIW by RHA - 2012/13 to 2016/17

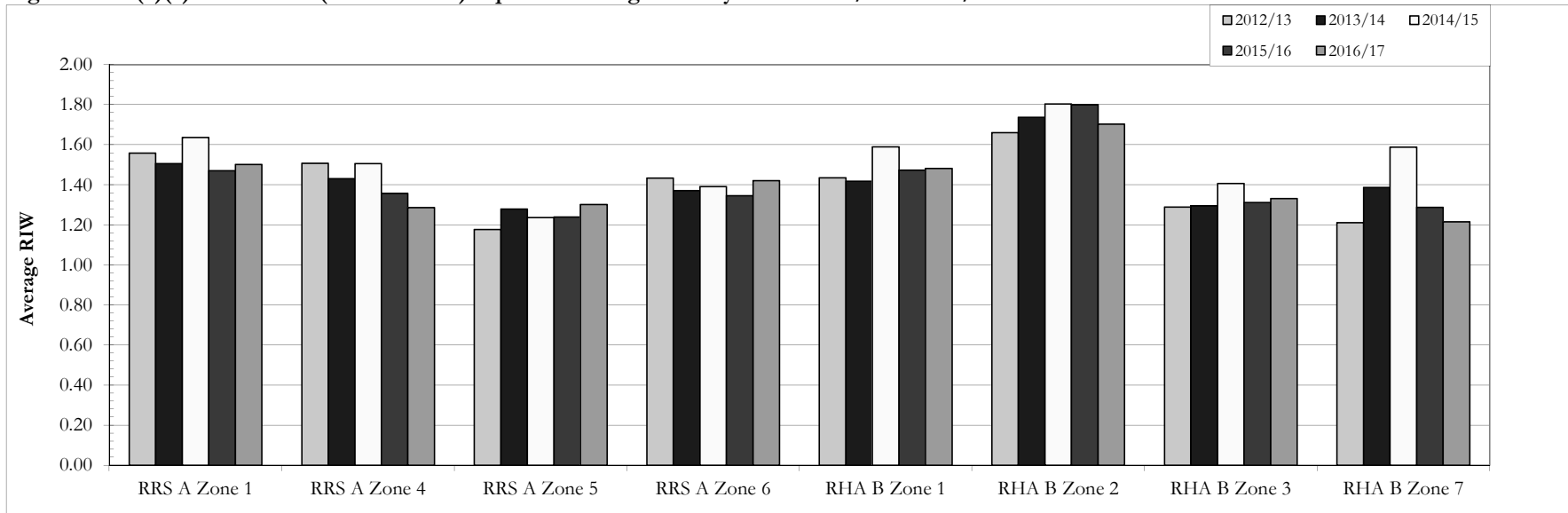


Table III - 1(b): Chronic/Extended Care (Level of Care) Inpatient Separations and Days Stay by Regional Health Authority - 2012/13 to 2016/17

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	2012/13	2013/14	2014/15	2015/16	2016/17
RRS A Zone 1	61	85	80	213	184	8.9%	39.3%	-5.9%	166.3%	-13.6%
RRS A Zone 4	212	171	189	300	457	48.3%	-19.3%	10.5%	58.7%	52.3%
RRS A Zone 5	160	239	253	272	192	-15.8%	49.4%	5.9%	7.5%	-29.4%
RRS A Zone 6	119	156	179	225	241	-39.3%	31.1%	14.7%	25.7%	7.1%
RRS A	552	651	701	1,010	1,074	-5.6%	17.9%	7.7%	44.1%	6.3%
RHA B Zone 1	220	215	215	299	288	-9.8%	-2.3%	0.0%	39.1%	-3.7%
RHA B Zone 2	404	379	392	563	732	-9.4%	-6.2%	3.4%	43.6%	30.0%
RHA B Zone 3	150	173	177	333	355	-37.0%	15.3%	2.3%	88.1%	6.6%
RHA B Zone 7	36	31	45	95	151	50.0%	-13.9%	45.2%	111.1%	58.9%
RHA B	810	798	829	1,290	1,526	-14.9%	-1.5%	3.9%	55.6%	18.3%
Total	1,362	1,449	1,530	2,300	2,600	-11.4%	6.4%	5.6%	50.3%	13.0%

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	2012/13	2013/14	2014/15	2015/16	2016/17
RRS A Zone 1	7,659	10,577	7,138	16,794	19,835	14.9%	38.1%	-32.5%	135.3%	18.1%
RRS A Zone 4	12,956	10,752	9,923	20,266	19,350	32.7%	-17.0%	-7.7%	104.2%	-4.5%
RRS A Zone 5	9,045	9,154	9,301	8,450	8,555	-22.9%	1.2%	1.6%	-9.1%	1.2%
RRS A Zone 6	12,396	17,687	17,936	15,793	14,604	-23.6%	42.7%	1.4%	-11.9%	-7.5%
RRS A	42,056	48,170	44,298	61,303	62,344	-5.3%	14.5%	-8.0%	38.4%	1.7%
RHA B Zone 1	11,313	11,346	11,224	18,150	23,669	-1.0%	0.3%	-1.1%	61.7%	30.4%
RHA B Zone 2	41,534	46,294	45,505	53,470	78,704	4.7%	11.5%	-1.7%	17.5%	47.2%
RHA B Zone 3	4,644	9,855	9,211	17,600	18,610	-37.5%	112.2%	-6.5%	91.1%	5.7%
RHA B Zone 7	5,010	2,591	5,442	10,250	16,964	210.4%	-48.3%	110.0%	88.3%	65.5%
RHA B	62,501	70,086	71,382	99,470	137,947	4.0%	12.1%	1.8%	39.3%	38.7%
Total	104,557	118,256	115,680	160,773	200,291	0.0%	13.1%	-2.2%	39.0%	24.6%

c) Average Length of Stay (ALOS)

RHA	2012/13	2013/14	2014/15	2015/16	2016/17
RRS A Zone 1	125.6	124.4	89.2	78.8	107.8
RRS A Zone 4	61.1	62.9	52.5	67.6	42.3
RRS A Zone 5	56.5	38.3	36.8	31.1	44.6
RRS A Zone 6	104.2	113.4	100.2	70.2	60.6
RRS A	76.2	74.0	63.2	60.7	58.0
RHA B Zone 1	51.4	52.8	52.2	60.7	82.2
RHA B Zone 2	102.8	122.1	116.1	95.0	107.5
RHA B Zone 3	31.0	57.0	52.0	52.9	52.4
RHA B Zone 7	139.2	83.6	120.9	107.9	112.3
RHA B	77.2	87.8	86.1	77.1	90.4
Total	76.8	81.6	75.6	69.9	77.0

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 - 2012/13 to 2016/17

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	2012/13	2013/14	2014/15	2015/16	2016/17
RRS A Zone 1	255	260	227	220	175	5.4%	2.0%	-12.7%	-3.1%	-20.5%
RRS A	255	260	227	220	175	5.4%	2.0%	-12.7%	-3.1%	-20.5%
RHA B Zone 1	80	80	99	78	82	-25.2%	0.0%	23.8%	-21.2%	5.1%
RHA B Zone 2	105	106	110	108	104	1.9%	1.0%	3.8%	-1.8%	-3.7%
RHA B Zone 3	258	234	215	256	269	-1.1%	-9.3%	-8.1%	19.1%	5.1%
RHA B Zone 7	101	94	96	98	117	-17.9%	-6.9%	2.1%	2.1%	19.4%
RHA B	544	514	520	540	572	-8.4%	-5.5%	1.2%	3.8%	5.9%
Total	799	774	747	760	747	-4.4%	-3.1%	-3.5%	1.7%	-1.7%

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	2012/13	2013/14	2014/15	2015/16	2016/17
RRS A Zone 1	8,836	9,089	8,203	8,392	7,916	5.1%	2.9%	-9.7%	2.3%	-5.7%
RRS A	8,836	9,089	8,203	8,392	7,916	5.1%	2.9%	-9.7%	2.3%	-5.7%
RHA B Zone 1	2,728	2,641	3,658	2,562	3,218	-1.3%	-3.2%	38.5%	-30.0%	25.6%
RHA B Zone 2	4,594	4,871	4,745	4,072	4,285	-4.4%	6.0%	-2.6%	-14.2%	5.2%
RHA B Zone 3	12,491	11,388	11,703	11,010	12,407	5.8%	-8.8%	2.8%	-5.9%	12.7%
RHA B Zone 7	4,223	4,223	3,654	4,300	3,819	-36.5%	0.0%	-13.5%	17.7%	-11.2%
RHA B	24,036	23,123	23,760	21,944	23,729	-8.8%	-3.8%	2.8%	-7.6%	8.1%
Total	32,872	32,212	31,963	30,336	31,645	-5.5%	-2.0%	-0.8%	-5.1%	4.3%

c) Average Length of Stay (ALOS)

RHA	2012/13	2013/14	2014/15	2015/16	2016/17
RRS A Zone 1	34.7	35.0	36.1	38.1	45.2
RRS A	34.7	35.0	36.1	38.1	45.2
RHA B Zone 1	34.1	33.0	36.9	32.8	39.2
RHA B Zone 2	43.8	46.0	43.1	37.7	41.2
RHA B Zone 3	48.4	48.7	54.4	43.0	46.1
RHA B Zone 7	41.8	44.9	38.1	43.9	32.6
RHA B	44.2	45.0	45.7	40.6	41.5
Total	41.1	41.6	42.8	39.9	42.4

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

Note 2: 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 - 2012/13 to 2016/17

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	2012/13	2013/14	2014/15	2015/16	2016/17
RRS A Zone 1	15	21	33	22	24	-50.0%	40.0%	57.1%	-33.3%	9.1%
RRS A Zone 5	15	5	8	20	5	36.4%	-66.7%	60.0%	150.0%	-75.0%
RRS A	30	26	41	42	29	-26.8%	-13.3%	57.7%	2.4%	-31.0%
RHA B Zone 2	47	58	64	37	36	-17.5%	23.4%	10.3%	-42.2%	-2.7%
RHA B Zone 3	35	38	24	30	36	16.7%	8.6%	-36.8%	25.0%	20.0%
RHA B	82	96	88	67	72	-5.7%	17.1%	-8.3%	-23.9%	7.5%
Total	112	122	129	109	101	-12.5%	8.9%	5.7%	-15.5%	-7.3%

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	2012/13	2013/14	2014/15	2015/16	2016/17
RRS A Zone 1	7,147	12,969	19,988	18,353	15,431	-56.0%	81.5%	54.1%	-8.2%	-15.9%
RRS A Zone 5	9,101	4,237	4,598	8,881	8,258	30.7%	-53.4%	8.5%	93.1%	-7.0%
RRS A	16,248	17,206	24,586	27,234	23,689	-29.9%	5.9%	42.9%	10.8%	-13.0%
RHA B Zone 2	22,538	27,465	33,281	16,035	19,823	-28.1%	21.9%	21.2%	-51.8%	23.6%
RHA B Zone 3	18,576	19,342	9,938	18,353	15,260	-13.5%	4.1%	-48.6%	84.7%	-16.9%
RHA B	41,114	46,807	43,219	34,388	35,083	-22.2%	13.8%	-7.7%	-20.4%	2.0%
Total	57,362	64,013	67,805	61,622	58,772	-24.6%	11.6%	5.9%	-9.1%	-4.6%

c) Average Length of Stay (ALOS)

RHA	2012/13	2013/14	2014/15	2015/16	2016/17
RRS A Zone 1	476.5	617.6	605.7	834.2	643.0
RRS A Zone 5	606.7	847.4	574.8	444.1	1,651.6
RRS A	541.6	661.8	599.7	648.4	816.9
RHA B Zone 2	479.5	473.5	520.0	433.4	550.6
RHA B Zone 3	530.7	509.0	414.1	611.8	423.9
RHA B	501.4	487.6	491.1	513.3	487.3
Total	512.2	524.7	525.6	565.3	581.9

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: 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 - 2012/13 to 2016/17

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	2012/13	2013/14	2014/15	2015/16	2016/17
RRS A Zone 5	332	266	265	273	282	21.2%	-19.9%	-0.4%	3.0%	3.3%
RRS A	332	266	265	273	282	21.2%	-19.9%	-0.4%	3.0%	3.3%
RHA B Zone 2	19	20	14	12	9	137.5%	5.3%	-30.0%	-14.3%	-25.0%
RHA B	19	20	14	12	9	137.5%	5.3%	-30.0%	-14.3%	-25.0%
Total	351	286	279	285	291	24.5%	-18.5%	-2.4%	2.2%	2.1%

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	2012/13	2013/14	2014/15	2015/16	2016/17
RRS A Zone 5	86,868	168,894	65,358	75,950	78,605	-20.0%	94.4%	-61.3%	16.2%	3.5%
RRS A	86,868	168,894	65,358	75,950	78,605	-20.0%	94.4%	-61.3%	16.2%	3.5%
RHA B Zone 2	23,144	9,494	16,629	8,313	18,856	20.8%	-59.0%	75.2%	-50.0%	126.8%
RHA B	23,144	9,494	16,629	8,313	18,856	20.8%	-59.0%	75.2%	-50.0%	126.8%
Total	110,012	178,388	81,987	84,263	97,461	-13.8%	62.2%	-54.0%	2.8%	15.7%

c) Average Length of Stay (ALOS)

RHA	2012/13	2013/14	2014/15	2015/16	2016/17
RRS A Zone 5	261.7	634.9	246.6	278.2	278.7
RRS A	261.7	634.9	246.6	278.2	278.7
RHA B Zone 2	1,218.1	474.7	1,187.8	692.8	2,095.1
RHA B	1,218.1	474.7	1,187.8	692.8	2,095.1
Total	313.4	623.7	293.9	295.7	334.9

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: 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 - 2012/13 to 2016/17

Newborns						Year to Year % Change				
RHA	2012/13	2013/14	2014/15	2015/16	2016/17	2012/13	2013/14	2014/15	2015/16	2016/17
RRS A Zone 1	805	720	717	657	648	2.3%	-10.6%	-0.4%	-8.4%	-1.4%
RRS A Zone 4	345	364	358	316	295	-13.8%	5.5%	-1.6%	-11.7%	-6.6%
RRS A Zone 5	192	207	208	183	210	-3.0%	7.8%	0.5%	-12.0%	14.8%
RRS A Zone 6	534	489	512	430	475	0.6%	-8.4%	4.7%	-16.0%	10.5%
RRS A	1,876	1,780	1,795	1,586	1,628	-2.1%	-5.1%	0.8%	-11.6%	2.6%
RHA B Zone 1	1,342	1,388	1,274	1,278	1,303	1.0%	3.4%	-8.2%	0.3%	2.0%
RHA B Zone 2	1,629	1,485	1,623	1,537	1,516	-3.0%	-8.8%	9.3%	-5.3%	-1.4%
RHA B Zone 3	1,856	1,857	1,824	1,731	1,761	0.2%	0.1%	-1.8%	-5.1%	1.7%
RHA B Zone 7	395	410	405	383	416	4.5%	3.8%	-1.2%	-5.4%	8.6%
RHA B	5,222	5,140	5,126	4,929	4,996	-0.3%	-1.6%	-0.3%	-3.8%	1.4%
Total	7,098	6,920	6,921	6,515	6,624	-0.8%	-2.5%	0.0%	-5.9%	1.7%

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 - 2012/13 to 2016/17

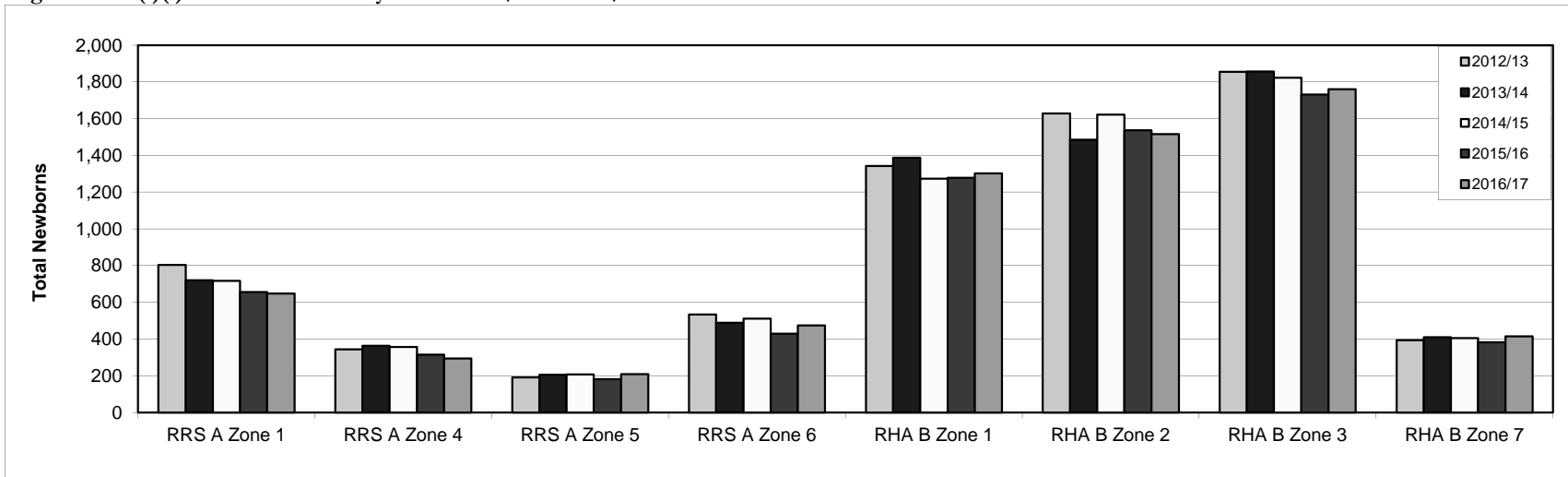


Table III - 1(g): Total Newborns by Regional Health Authority by Gender - 2012/13 to 2016/17

RHA	Newborns									
	2012/13		2013/14		2014/15		2015/16		2016/17	
	Females	Males	Females	Males	Females	Males	Females	Males	Females	Males
RRS A Zone 1	371	434	355	365	348	369	326	331	307	341
RRS A Zone 4	168	177	172	192	163	195	140	176	150	145
RRS A Zone 5	101	91	95	112	101	107	81	102	90	120
RRS A Zone 6	263	271	235	254	237	275	213	217	247	228
RRS A	903	973	857	923	849	946	760	826	794	834
RHA B Zone 1	643	699	706	682	618	656	600	678	652	651
RHA B Zone 2	777	852	753	732	813	810	762	775	735	781
RHA B Zone 3	941	915	885	972	871	953	848	883	861	900
RHA B Zone 7	193	202	210	200	198	207	197	186	189	227
RHA B	2,554	2,668	2,554	2,586	2,500	2,626	2,407	2,522	2,437	2,559
Total	3,457	3,641	3,411	3,509	3,349	3,572	3,167	3,348	3,231	3,393

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 - 2012/13 to 2016/17

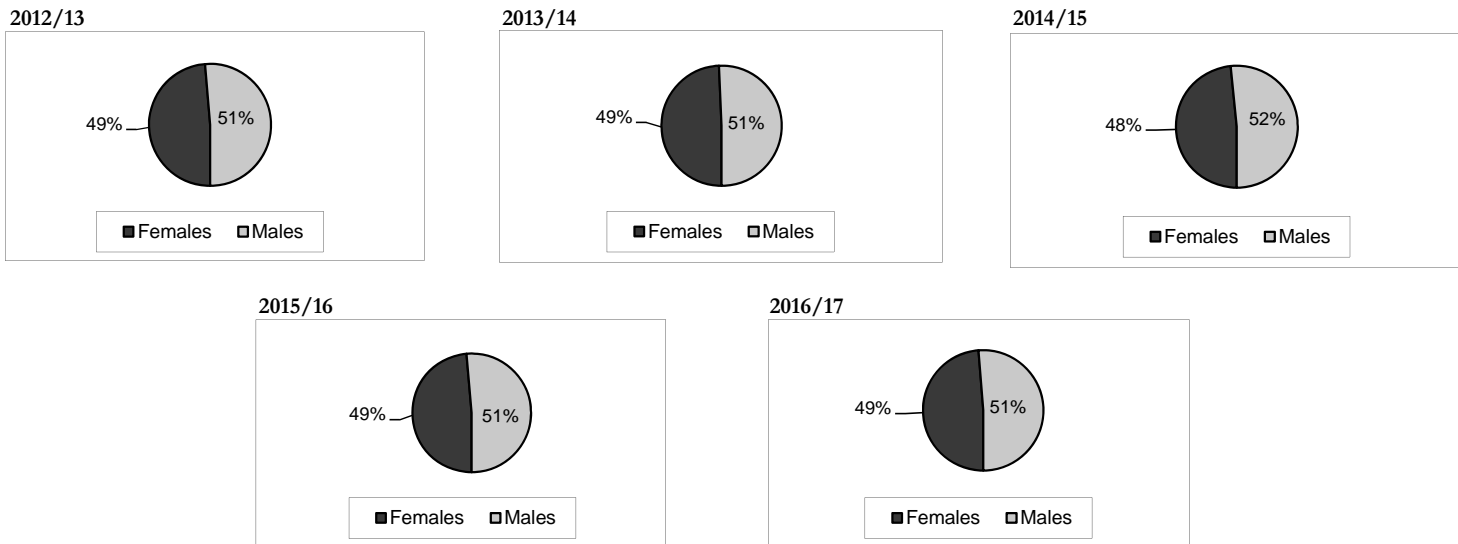


Table III - 1(h): Total Deaths (All Inpatient Levels of Care) by Regional Health Authority - 2012/13 to 2016/17

Deaths						Year to Year % Change				
RHA	2012/13	2013/14	2014/15	2015/16	2016/17	2012/13	2013/14	2014/15	2015/16	2016/17
RRS A Zone 1	467	454	519	504	542	-1.5%	-2.8%	14.3%	-2.9%	7.5%
RRS A Zone 4	293	289	324	320	294	8.9%	-1.4%	12.1%	-1.2%	-8.1%
RRS A Zone 5	215	168	207	230	231	28.0%	-21.9%	23.2%	11.1%	0.4%
RRS A Zone 6	410	418	461	442	466	7.6%	2.0%	10.3%	-4.1%	5.4%
RRS A	1,385	1,329	1,511	1,496	1,533	7.2%	-4.0%	13.7%	-1.0%	2.5%
RHA B Zone 1	569	575	580	632	622	-1.4%	1.1%	0.9%	9.0%	-1.6%
RHA B Zone 2	911	906	913	917	976	1.6%	-0.5%	0.8%	0.4%	6.4%
RHA B Zone 3	792	927	904	810	868	-3.6%	17.0%	-2.5%	-10.4%	7.2%
RHA B Zone 7	179	218	246	255	251	-21.5%	21.8%	12.8%	3.7%	-1.6%
RHA B	2,451	2,626	2,643	2,614	2,717	-2.9%	7.1%	0.6%	-1.1%	3.9%
Total	3,836	3,955	4,154	4,110	4,250	0.5%	3.1%	5.0%	-1.1%	3.4%

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 - 2012/13 to 2016/17

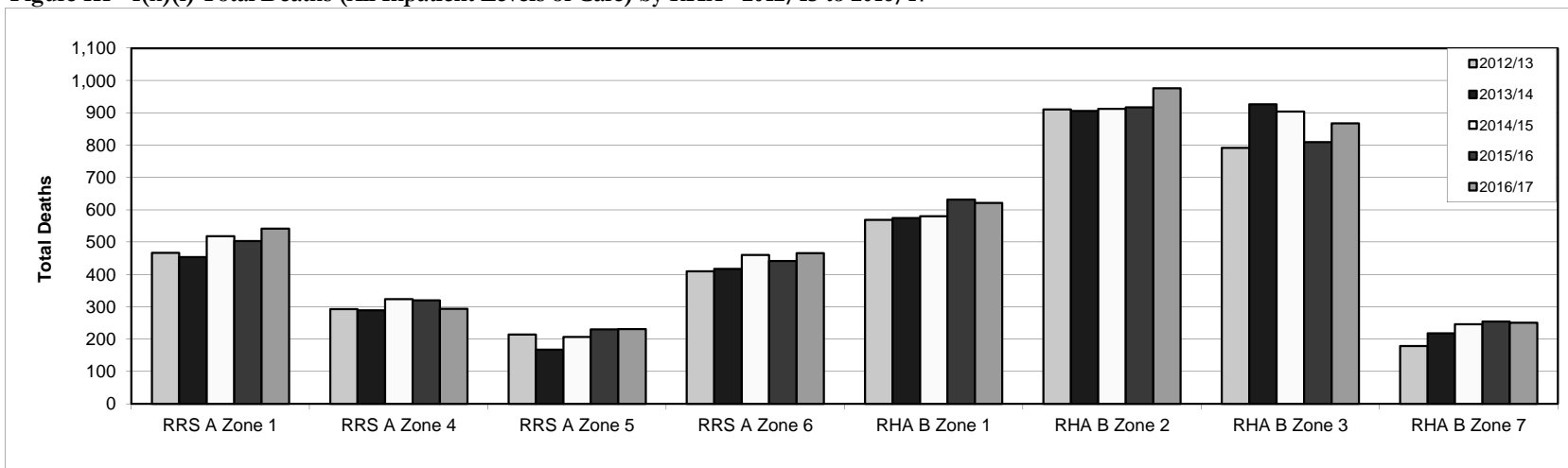


Table III - 1(i): Total Deaths (All Inpatient Levels of Care) by Regional Health Authority by Gender - 2012/13 to 2016/17

Deaths										
RHA	2012/13		2013/14		2014/15		2015/16		2016/17	
	Females	Males	Females	Males	Females	Males	Females	Males	Females	Males
RRS A Zone 1	246	221	227	227	257	262	244	260	246	296
RRS A Zone 4	147	146	141	148	157	167	152	168	141	153
RRS A Zone 5	101	114	81	87	110	97	115	115	111	120
RRS A Zone 6	179	231	195	223	229	232	193	249	221	245
RRS A	673	712	644	685	753	758	704	792	719	814
RHA B Zone 1	286	283	274	301	289	291	298	334	285	337
RHA B Zone 2	430	481	421	485	428	485	440	477	476	500
RHA B Zone 3	403	389	469	458	412	492	402	408	427	441
RHA B Zone 7	93	86	108	110	128	118	102	153	119	132
RHA B	1,212	1,239	1,272	1,354	1,257	1,386	1,242	1,372	1,307	1,410
Total	1,885	1,951	1,916	2,039	2,010	2,144	1,946	2,164	2,026	2,224

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 - 2012/13 to 2016/17

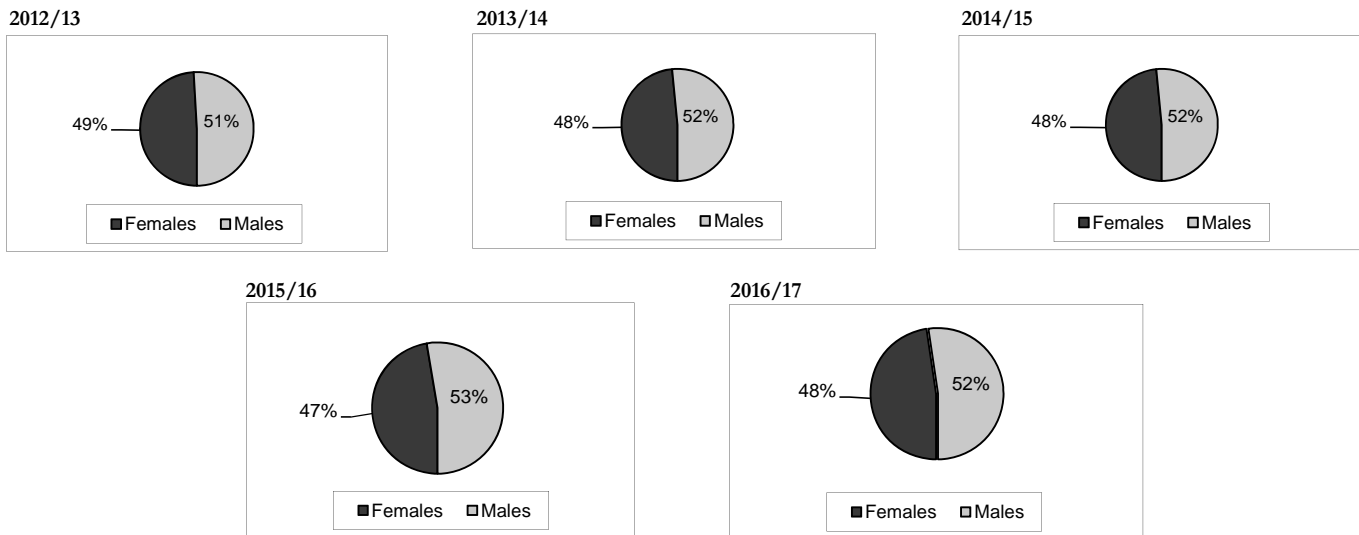


Table III - 1(j): Acute care (Level of care) Total Deliveries by Regional Health Authority - 2012/13 to 2016/17

(a) Vaginal births

Vaginal births					
RHA	2012/13	2013/14	2014/15	2015/16	2016/17
RRS A Zone 1	568	531	497	456	423
RRS A Zone 4	230	263	271	224	210
RRS A Zone 5	131	141	144	138	148
RRS A Zone 6	374	299	336	288	315
RRS A	1,303	1,234	1,248	1,106	1,096
RHA B Zone 1	930	1007	906	850	906
RHA B Zone 2	1280	1161	1260	1,218	1,209
RHA B Zone 3	1278	1279	1287	1,191	1,257
RHA B Zone 7	237	261	262	259	283
RHA B	3,725	3,708	3,715	3,518	3,655
Total	5,028	4,942	4,963	4,624	4,751

(b) Caesarean Sections

Caesarean sections					
RHA	2012/13	2013/14	2014/15	2015/16	2016/17
RRS A Zone 1	231	187	219	196	218
RRS A Zone 4	108	98	85	92	85
RRS A Zone 5	65	66	62	44	61
RRS A Zone 6	154	181	167	138	160
RRS A	558	532	533	470	524
RHA B Zone 1	376	352	349	390	365
RHA B Zone 2	326	314	340	292	301
RHA B Zone 3	548	558	520	522	491
RHA B Zone 7	156	145	139	122	134
RHA B	1,406	1,369	1,348	1,326	1,291
Total	1,964	1,901	1,881	1,796	1,815

Percentage of Caesarean Sections					
RHA	2012/13	2013/14	2014/15	2015/16	2016/17
RRS A Zone 1	28.9%	26.0%	30.6%	30.1%	34.0%
RRS A Zone 4	32.0%	27.1%	23.9%	29.1%	28.8%
RRS A Zone 5	33.2%	31.9%	30.1%	24.2%	29.2%
RRS A Zone 6	29.2%	37.7%	33.2%	32.4%	33.7%
RRS A	30.0%	30.1%	29.9%	29.8%	32.3%
RHA B Zone 1	28.8%	25.9%	27.8%	31.5%	28.7%
RHA B Zone 2	20.3%	21.3%	21.3%	19.3%	19.9%
RHA B Zone 3	30.0%	30.4%	28.8%	30.5%	28.1%
RHA B Zone 7	39.7%	35.7%	34.7%	32.0%	32.1%
RHA B	27.4%	27.0%	26.6%	27.4%	26.1%
Total	28.1%	27.8%	27.5%	28.0%	27.6%

(c) Total Deliveries

All deliveries					
RHA	2012/13	2013/14	2014/15	2015/16	2016/17
RRS A Zone 1	799	718	716	652	641
RRS A Zone 4	338	361	356	316	295
RRS A Zone 5	196	207	206	182	209
RRS A Zone 6	528	480	503	426	475
RRS A	1,861	1,766	1,781	1,576	1,620
RHA B Zone 1	1,306	1,359	1,255	1,240	1,271
RHA B Zone 2	1,606	1,475	1,600	1,510	1,510
RHA B Zone 3	1,826	1,837	1,807	1,713	1,748
RHA B Zone 7	393	406	401	381	417
RHA B	5,131	5,077	5,063	4,844	4,946
Total	6,992	6,843	6,844	6,420	6,566

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 - 2012/13 to 2016/17

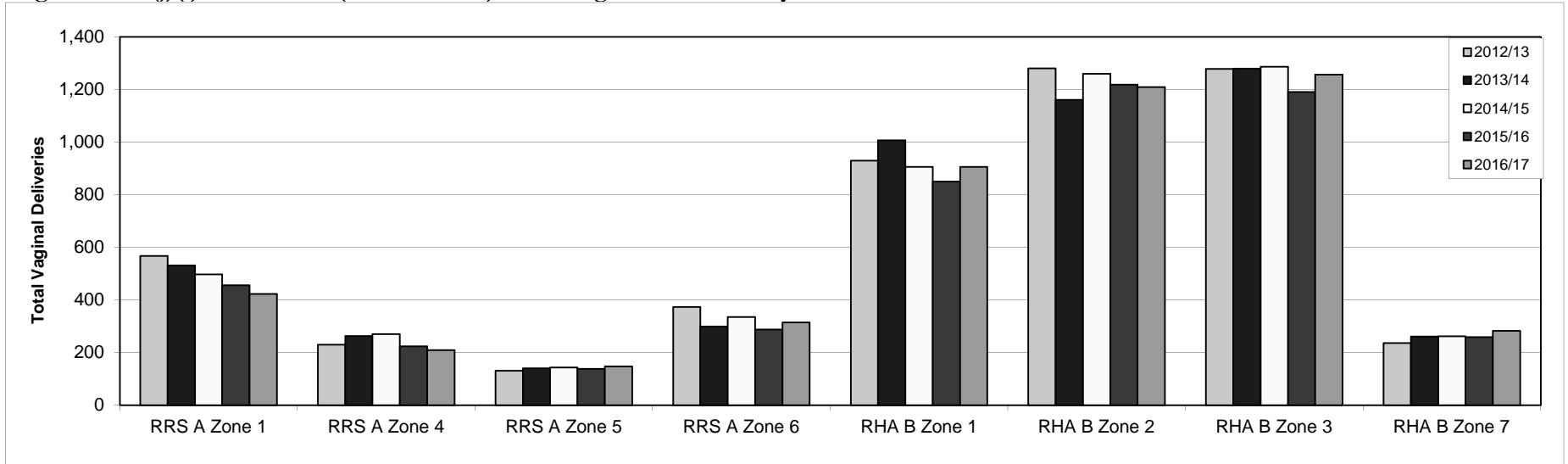


Figure III - 1(j)(ii): Acute Care (Level of Care) Total Caesarean Sections by RHA - 2012/13 to 2016/17

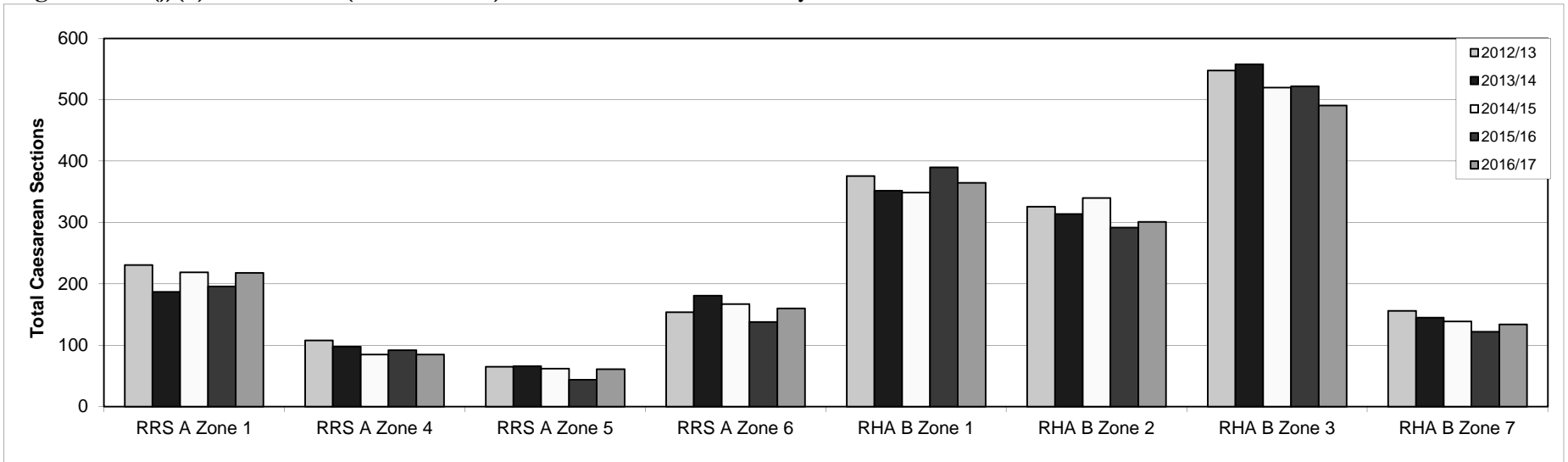


Figure III - 1(j)(iii): Acute Care (Level of Care) Total Deliveries (vaginal & caesarean section) by RHA - 2012/13 to 2016/17

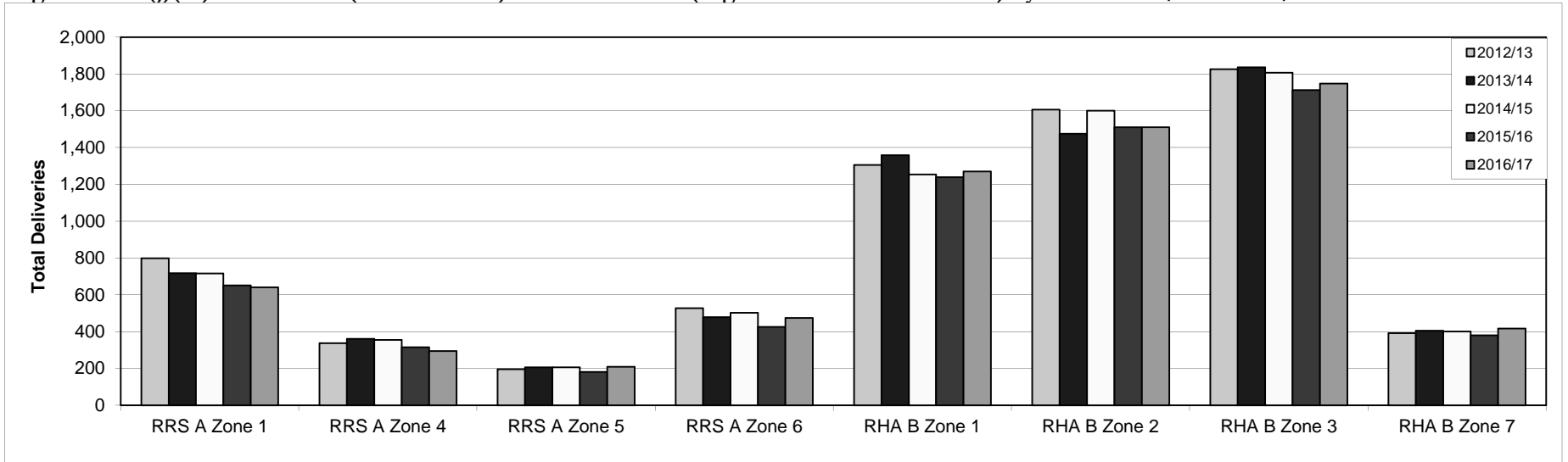


Figure III - 1(j)(iv): Acute Care (Level of Care) % Caesarean Sections by RHA - 2012/13 to 2016/17

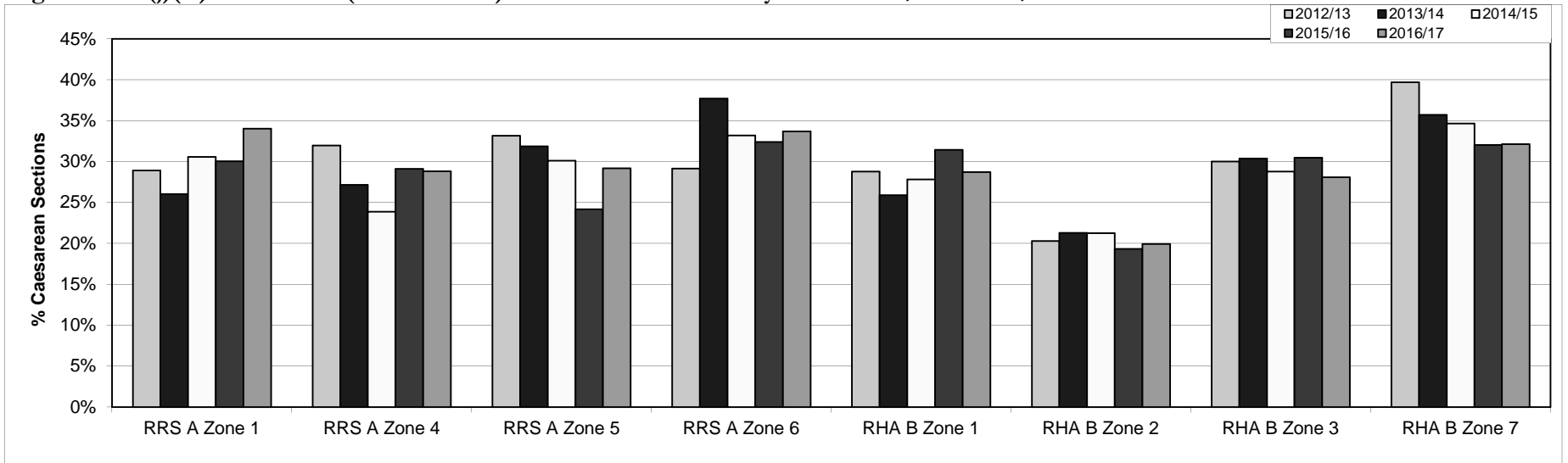


Table III - 2: Total Day Surgery Cases, Weighted Cases and Average CACS Weight by Regional Health Authority - 2012/13 to 2016/17

a) Day Surgery Cases

RHA	Total Day Surgery Cases					Year to Year % Change				
	2012/13	2013/14	2014/15	2015/16	2016/17	2012/13	2013/14	2014/15	2015/16	2016/17
RRS A Zone 1	4,406	4,341	4,000	4,141	4,408	-4.1%	-1.5%	-7.9%	3.5%	6.4%
RRS A Zone 4	2,974	3,200	3,140	3,354	3,180	1.6%	7.6%	-1.9%	6.8%	-5.2%
RRS A Zone 5	1,762	1,957	2,120	2,145	2,134	7.4%	11.1%	8.3%	1.2%	-0.5%
RRS A Zone 6	3,560	3,479	3,237	3,285	3,737	-10.7%	-2.3%	-7.0%	1.5%	13.8%
RRS A	12,702	12,977	12,497	12,925	13,459	-3.4%	2.2%	-3.7%	3.4%	4.1%
RHA B Zone 1	4,191	4,390	4,785	4,693	5,015	-6.7%	4.7%	9.0%	-1.9%	6.9%
RHA B Zone 2	10,719	10,666	10,444	10,371	10,016	4.3%	-0.5%	-2.1%	-0.7%	-3.4%
RHA B Zone 3	12,886	13,448	13,176	13,536	12,332	-0.5%	4.4%	-2.0%	2.7%	-8.9%
RHA B Zone 7	2,998	2,860	2,785	3,078	3,017	9.5%	-4.6%	-2.6%	10.5%	-2.0%
RHA B	30,794	31,364	31,190	31,678	30,380	1.1%	1.9%	-0.6%	1.6%	-4.1%
Total	43,496	44,341	43,687	44,603	43,839	-0.2%	1.9%	-1.5%	2.1%	-1.7%

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

RHA	Weighted Cases (RIW)					Year to Year % Change				
	2012/13	2013/14	2014/15	2015/16	2016/17	2012/13	2013/14	2014/15	2015/16	2016/17
RRS A Zone 1	1,462	1,462	1,269	1,422	1,513	-2.9%	0.0%	-13.2%	12.0%	6.4%
RRS A Zone 4	669	739	694	743	716	3.1%	10.6%	-6.1%	7.1%	-3.6%
RRS A Zone 5	473	531	584	578	609	9.3%	12.1%	10.0%	-0.9%	5.3%
RRS A Zone 6	965	969	895	887	993	-5.6%	0.4%	-7.6%	-0.9%	12.0%
RRS A	3,569	3,701	3,442	3,630	3,831	-1.1%	3.7%	-7.0%	5.5%	5.5%
RHA B Zone 1	1,471	1,566	1,674	1,648	1,760	-1.8%	6.4%	6.9%	-1.5%	6.8%
RHA B Zone 2	2,779	2,737	2,689	2,734	2,665	2.7%	-1.5%	-1.7%	1.7%	-2.5%
RHA B Zone 3	2,889	3,001	3,012	2,973	2,688	-1.7%	3.9%	0.4%	-1.3%	-9.6%
RHA B Zone 7	753	748	710	805	786	6.1%	-0.7%	-5.1%	13.4%	-2.4%
RHA B	7,892	8,051	8,084	8,160	7,898	0.5%	2.0%	0.4%	0.9%	-3.2%
Total	11,460	11,751	11,526	11,790	11,729	0.0%	2.5%	-1.9%	2.3%	-0.5%

c) Average CACS Weight

RHA	2012/13	2013/14	2014/15	2015/16	2016/17
RRS A Zone 1	0.3318	0.3368	0.3172	0.3433	0.3432
RRS A Zone 4	0.2248	0.2310	0.2210	0.2215	0.2252
RRS A Zone 5	0.2686	0.2712	0.2754	0.2696	0.2853
RRS A Zone 6	0.2710	0.2784	0.2766	0.2699	0.2657
RRS A	0.2809	0.2852	0.2754	0.2808	0.2846
RHA B Zone 1	0.3511	0.3566	0.3498	0.3520	0.3509
RHA B Zone 2	0.2592	0.2566	0.2575	0.2636	0.2661
RHA B Zone 3	0.2242	0.2231	0.2286	0.2197	0.2179
RHA B Zone 7	0.2512	0.2615	0.2548	0.2615	0.2605
RHA B	0.2563	0.2567	0.2592	0.2577	0.2600
Total	0.2635	0.2650	0.2638	0.2644	0.2675

Note 1: The CACS weights (derived from RIW's) are based on the 2016 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 2012/13 to 2015/16 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 2016.

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 - 2012/13 to 2016/17

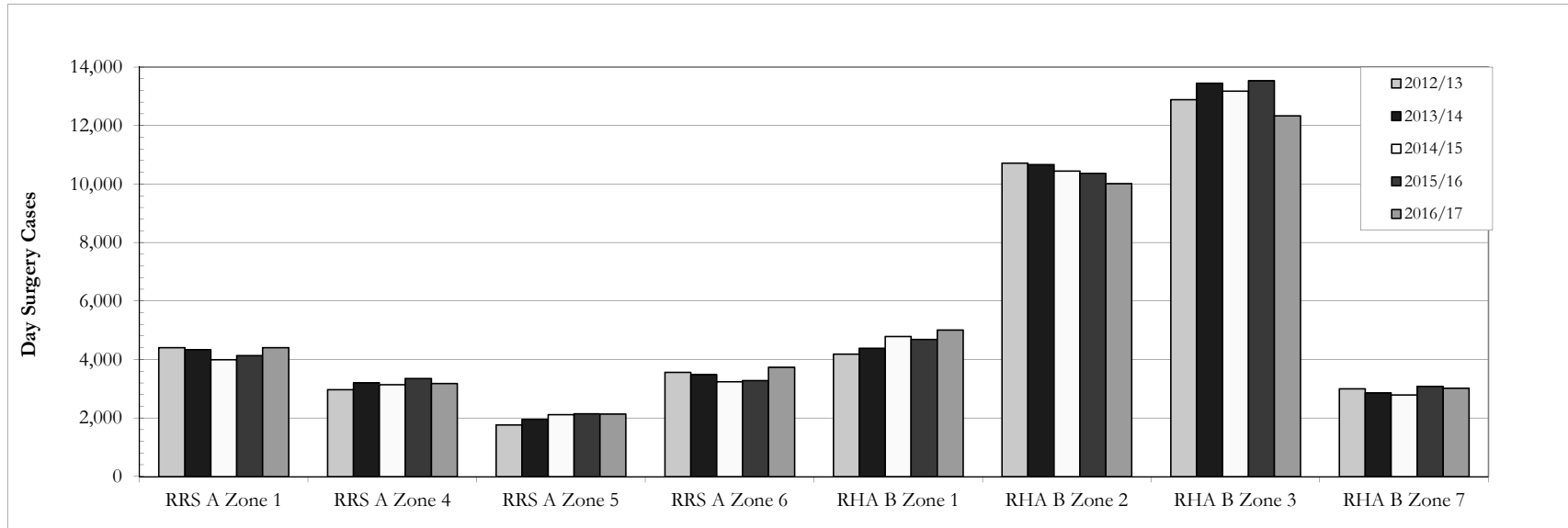


Figure III - 2(ii): Total Day Surgery Weighted Cases by RHA - 2012/13 to 2016/17

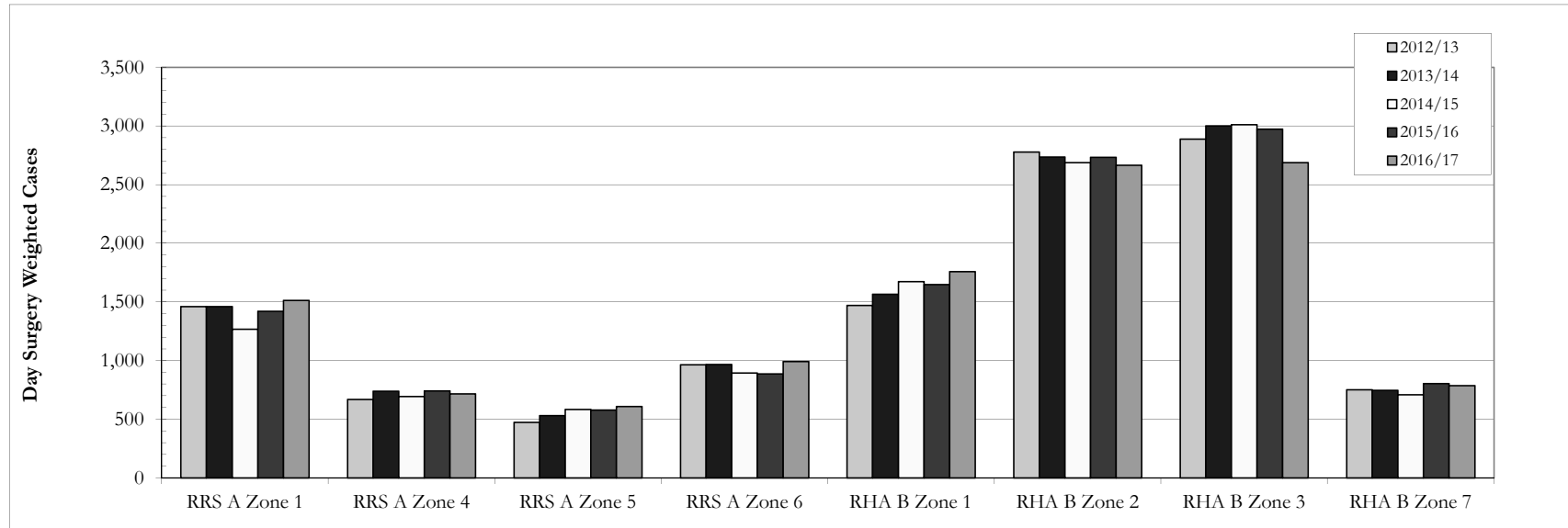


Figure III - 2(iii): Average CACS Weight per Day Surgery Case by RHA - 2012/13 to 2016/17

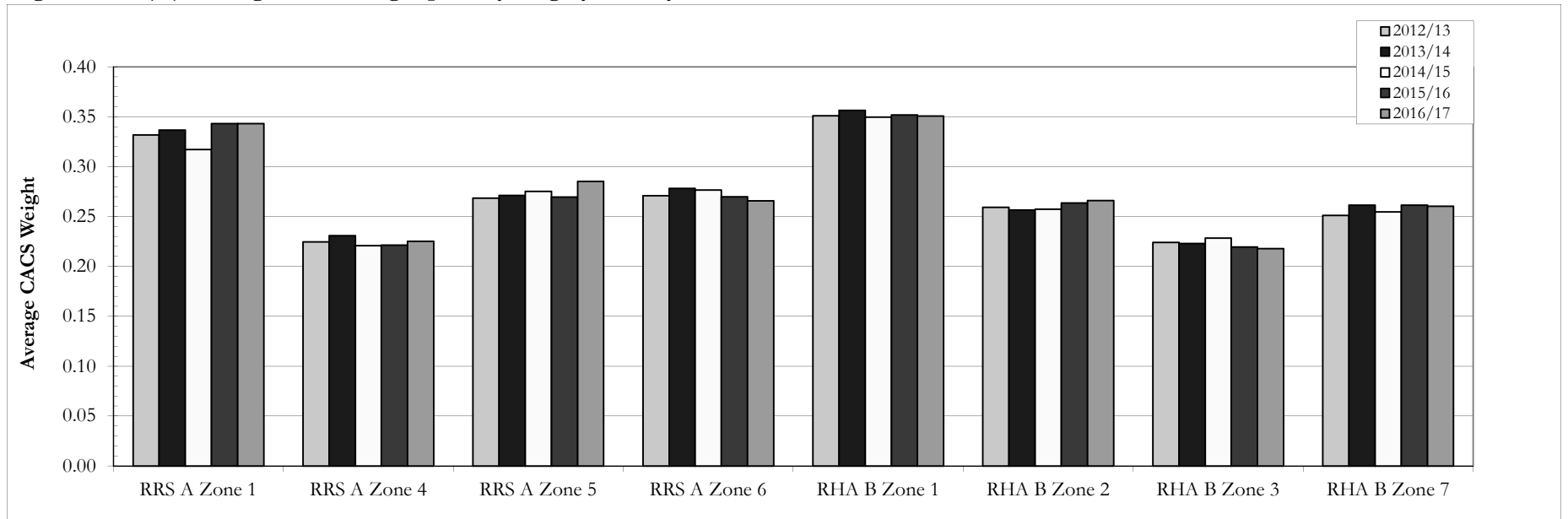


Table III - 3(a): Total Surgical Episodes Performed in the Main OR and Total Caesarean Sections in the Delivery Room by Regional Health Authority - 2012/13 to 2016/17

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

RHA	Inpatient					Year to Year % Change				
	2012/13	2013/14	2014/15	2015/16	2016/17	2012/13	2013/14	2014/15	2015/16	2016/17
RRS A Zone 1	3,286	3,004	2,994	3,212	3,257	-2.4%	-8.6%	-0.3%	7.3%	1.4%
RRS A Zone 4	1,684	1,683	1,660	1,677	1,632	-0.1%	-0.1%	-1.4%	1.0%	-2.7%
RRS A Zone 5	780	742	656	808	742	-27.5%	-4.9%	-11.6%	23.2%	-8.2%
RRS A Zone 6	2,651	2,351	2,231	2,275	2,282	-1.5%	-11.3%	-5.1%	2.0%	0.3%
RRS A	8,401	7,780	7,541	7,972	7,913	-4.8%	-7.4%	-3.1%	5.7%	-0.7%
RHA B Zone 1	4,454	4,221	4,101	3,969	4,164	-4.2%	-5.2%	-2.8%	-3.2%	4.9%
RHA B Zone 2	5,424	5,448	5,750	5,600	5,734	-4.4%	0.4%	5.5%	-2.6%	2.4%
RHA B Zone 3	4,080	4,123	4,013	4,086	3,886	-0.1%	1.1%	-2.7%	1.8%	-4.9%
RHA B Zone 7	1,508	1,323	1,224	1,067	1,121	-3.0%	-12.3%	-7.5%	-12.8%	5.1%
RHA B	15,466	15,115	15,088	14,722	14,905	-3.1%	-2.3%	-0.2%	-2.4%	1.2%
Total	23,867	22,895	22,629	22,694	22,818	-3.7%	-4.1%	-1.2%	0.3%	0.5%

RHA	Percentage of All Main OR Episodes and Caesarean Sections				
	2012/13	2013/14	2014/15	2015/16	2016/17
RRS A Zone 1	39.1%	38.4%	39.3%	41.1%	39.5%
RRS A Zone 4	36.9%	35.4%	35.6%	34.2%	34.7%
RRS A Zone 5	31.2%	27.9%	24.0%	27.8%	26.2%
RRS A Zone 6	43.0%	40.9%	41.5%	41.3%	38.5%
RRS A	38.8%	37.1%	37.0%	37.7%	36.5%
RHA B Zone 1	44.4%	42.1%	41.6%	39.9%	39.3%
RHA B Zone 2	35.0%	35.3%	37.0%	36.7%	38.1%
RHA B Zone 3	27.1%	26.4%	26.1%	26.3%	27.4%
RHA B Zone 7	33.8%	32.0%	31.1%	26.1%	27.7%
RHA B	34.3%	33.4%	33.8%	32.9%	34.0%
Total	35.8%	34.6%	34.8%	34.4%	34.8%

(b) Day Surgery Episodes in the Main OR

RHA	Day Surgery					Year to Year % Change				
	2012/13	2013/14	2014/15	2015/16	2016/17	2012/13	2013/14	2014/15	2015/16	2016/17
RRS A Zone 1	5,114	4,822	4,625	4,612	4,979	-2.8%	-5.7%	-4.1%	-0.3%	8.0%
RRS A Zone 4	2,880	3,066	3,005	3,232	3,068	2.8%	6.5%	-2.0%	7.6%	-5.1%
RRS A Zone 5	1,724	1,921	2,082	2,101	2,085	8.8%	11.4%	8.4%	0.9%	-0.8%
RRS A Zone 6	3,509	3,399	3,149	3,228	3,651	-10.8%	-3.1%	-7.4%	2.5%	13.1%
RRS A	13,227	13,208	12,861	13,173	13,783	-2.6%	-0.1%	-2.6%	2.4%	4.6%
RHA B Zone 1	5,580	5,805	5,766	5,978	6,418	-7.2%	4.0%	-0.7%	3.7%	7.4%
RHA B Zone 2	10,060	10,006	9,773	9,656	9,312	5.2%	-0.5%	-2.3%	-1.2%	-3.6%
RHA B Zone 3	10,999	11,490	11,345	11,430	10,299	-3.5%	4.5%	-1.3%	0.7%	-9.9%
RHA B Zone 7	2,954	2,809	2,709	3,014	2,925	9.9%	-4.9%	-3.6%	11.3%	-3.0%
RHA B	29,593	30,110	29,593	30,078	28,954	-0.2%	1.7%	-1.7%	1.6%	-3.7%
Total	42,820	43,318	42,454	43,251	42,737	-1.0%	1.2%	-2.0%	1.9%	-1.2%

RHA	Percentage of All Main OR Episodes and Caesarean Sections				
	2012/13	2013/14	2014/15	2015/16	2016/17
RRS A Zone 1	60.9%	61.6%	60.7%	58.9%	60.5%
RRS A Zone 4	63.1%	64.6%	64.4%	65.8%	65.3%
RRS A Zone 5	68.8%	72.1%	76.0%	72.2%	73.8%
RRS A Zone 6	57.0%	59.1%	58.5%	58.7%	61.5%
RRS A	61.2%	62.9%	63.0%	62.3%	63.5%
RHA B Zone 1	55.6%	57.9%	58.4%	60.1%	60.7%
RHA B Zone 2	65.0%	64.7%	63.0%	63.3%	61.9%
RHA B Zone 3	72.9%	73.6%	73.9%	73.7%	72.6%
RHA B Zone 7	66.2%	68.0%	68.9%	73.9%	72.3%
RHA B	65.7%	66.6%	66.2%	67.1%	66.0%
Total	64.2%	65.4%	65.2%	65.6%	65.2%

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

RHA	Total All					Year to Year % Change				
	2012/13	2013/14	2014/15	2015/16	2016/17	2012/13	2013/14	2014/15	2015/16	2016/17
RRS A Zone 1	8,400	7,826	7,619	7,824	8,236	-2.7%	-6.8%	-2.6%	2.7%	5.3%
RRS A Zone 4	4,564	4,749	4,665	4,909	4,700	1.7%	4.1%	-1.8%	5.2%	-4.3%
RRS A Zone 5	2,504	2,663	2,738	2,909	2,827	-5.9%	6.3%	2.8%	6.2%	-2.8%
RRS A Zone 6	6,160	5,750	5,380	5,503	5,933	-7.0%	-6.7%	-6.4%	2.3%	7.8%
RRS A	21,628	20,988	20,402	21,145	21,696	-3.5%	-3.0%	-2.8%	3.6%	2.6%
RHA B Zone 1	10,034	10,026	9,867	9,947	10,582	-5.9%	-0.1%	-1.6%	0.8%	6.4%
RHA B Zone 2	15,484	15,454	15,523	15,256	15,046	1.6%	-0.2%	0.4%	-1.7%	-1.4%
RHA B Zone 3	15,079	15,613	15,358	15,516	14,185	-2.6%	3.5%	-1.6%	1.0%	-8.6%
RHA B Zone 7	4,462	4,132	3,933	4,081	4,046	5.2%	-7.4%	-4.8%	3.8%	-0.9%
RHA B	45,059	45,225	44,681	44,800	43,859	-1.2%	0.4%	-1.2%	0.3%	-2.1%
Total	66,687	66,213	65,083	65,945	65,555	-2.0%	-0.7%	-1.7%	1.3%	-0.6%

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 - 2012/13 to 2016/17

Principle Intervention Description	2016/17		2015/16		2014/15		2013/14		2012/13	
	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
Implantation of internal device, knee joint	1	1,963	2	1,777	2	1,516	2	1,466	2	1,464
Caesarean section delivery	2	1,814	1	1,793	1	1,879	1	1,897	1	1,964
Implantation of internal device, hip joint	3	1,461	3	1,345	3	1,194	3	1,180	4	1,123
Excision total, uterus and surrounding structures	4	1,044	4	1,019	4	1,051	4	1,120	3	1,132
Excision total, gallbladder	5	893	5	932	5	886	5	928	5	937
Excision total, appendix	6	730	6	702	6	719	6	782	6	778
Fusion, spinal vertebrae	7	493	7	505	7	552	7	535	8	553
Repair, muscles of the chest and abdomen	8	485	8	487	8	529	8	529	7	585
Bypass, coronary arteries	9	477	10	442	10	462	10	451	11	448
Excision partial, large intestine	10	455	9	451	9	505	9	503	9	527
Fixation, femur	11	348	12	396	13	343	12	346	15	292
Implantation of internal device, heart NEC	12	333	11	416	11	406	11	370	12	362
Fixation, ankle joint	13	312	13	360	12	354	14	315	13	317
Excision partial, prostate	14	272	14	293	14	289	13	331	10	486
Fixation, hip joint	15	255	17	228	16	237	15	261	16	268
Repair by decreasing size, stomach	16	249	15	287	17	233	31	123	34	112
Excision partial, rectum	17	209	18	217	19	210	16	331	17	263
Dilation, renal pelvis	18	205	20	195	37	116	40	91	40	103
Excision total, tonsils and adenoids	19	197	16	238	15	238	18	224	14	309
Excision partial, bladder NEC	20	193	21	183	21	193	20	191	19	220
Excision total with reconstruction, aortic valve	21	186	19	199	17	233	21	186	24	166
Excision total, ovary with fallopian tube	22	175	38	112	23	178	22	185	21	189
Extraction, carotid artery	23	169	28	155	26	144	30	127	29	137
Bypass, arteries of leg NEC	24	166	26	165	20	195	29	137	26	164
Excision radical, prostate	25	162	29	154	28	140	33	118	29	137
Total Inpatient Principle Interventions for top 25		13,246		13,051		12,802		12,727		13,036
Total Inpatient Principle Interventions for province		21,667		21,530		21,528		21,889		22,601
Top 25 - % of Total Principle Interventions		61.1%		60.6%		59.5%		58.1%		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 - 2012/13 to 2016/17

CMG+	CMG+ Description	2016/17			2015/16			2014/15			2013/14			2012/13		
		Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay
576	Normal Newborn, Singleton Vaginal Delivery	1	3,063	5,169	1	2,984	4,997	1	3,363	6,097	1	3,250	5,659	1	3,420	6,165
139	Chronic Obstructive Pulmonary Disease	2	3,030	26,206	2	2,924	26,843	2	2,996	29,548	2	2,960	30,174	2	2,933	27,976
321	Unilateral Knee Replacement	3	1,852	7,052	4	1,687	7,096	8	1,433	6,557	11	1,385	6,482	11	1,369	6,843
138	Viral/Unspecified Pneumonia	4	1,800	14,270	5	1,676	13,978	4	1,730	14,223	5	1,546	13,478	3	1,723	14,084
196	Heart Failure without Coronary Angiogram	5	1,690	18,763	3	1,769	18,178	3	1,758	20,910	4	1,558	17,530	5	1,659	18,374
194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	6	1,656	9,064	7	1,550	7,691	7	1,529	8,226	3	1,658	10,431	6	1,594	8,674
810	Palliative Care	7	1,607	24,557	6	1,666	26,960	5	1,554	28,090	8	1,479	25,305	10	1,380	24,519
601	Newborn/Neonate 2500+ grams, Other Minor Problem	8	1,551	3,947	10	1,348	3,698	12	1,322	3,551	10	1,399	3,776	14	1,188	3,459
562	Vaginal Birth with Anaesthetic and Non-Major Obstetric/Gynecologic Intervention	9	1,426	3,994	11	1,306	3,752	10	1,416	4,020	12	1,362	4,083	12	1,296	3,708
565	Vaginal Birth without Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	10	1,386	2,827	8	1,445	3,019	6	1,546	3,124	6	1,523	3,221	4	1,661	3,445
202	Arrhythmia without Coronary Angiogram	11	1,281	7,283	9	1,413	8,041	9	1,420	8,525	9	1,459	7,253	7	1,526	7,878
563	Vaginal Birth with Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	12	1,232	2,742	12	1,206	2,918	11	1,330	3,107	13	1,354	3,284	9	1,414	3,526
811	General Symptom/Sign	13	1,157	24,729	15	1,092	20,664	14	1,089	23,290	19	1,008	22,927	19	985	20,626
175	Percutaneous Coronary Intervention with MI/Shock/Arrest/Heart Failure	14	1,145	3,101	14	1,097	3,153	15	1,009	2,858	17	1,025	2,658	18	1,006	2,773
249	Non-severe Enteritis	15	1,107	5,173	13	1,197	5,866	13	1,276	5,343	7	1,503	6,147	8	1,437	6,380
806	Convalescence	16	1,055	6,246	17	979	5,861	17	969	5,909	20	973	6,165	20	964	6,239
320	Unilateral Hip Replacement	17	1,005	4,284	20	895	4,210	24	757	4,392	23	757	4,128	31	692	4,035
502	Hysterectomy with Non Malignant Diagnosis	18	943	2,033	19	922	2,271	16	997	2,514	14	1,079	2,591	16	1,093	2,868
577	Normal Newborn Multiple/Caesarean Delivery	19	918	2,290	18	928	2,341	18	966	2,497	18	1,013	2,653	15	1,154	3,142
693	Depressive Episode	20	823	11,077	21	856	10,643	21	831	13,004	21	925	11,573	21	878	12,396
257	Symptom/Sign of Digestive System	21	800	3,859	16	982	5,008	19	928	4,539	16	1,035	4,825	17	1,057	4,929
560	Caesarean Section with uterine scar, no induction	22	790	2,256	22	771	2,294	22	818	2,639	22	793	2,353	30	698	2,071
026	Ischemic Event of Central Nervous System	23	780	10,954	25	725	10,709	25	702	10,990	32	635	11,145	28	717	10,472
208	Angina (except Unstable)/Chest Pain without Coronary Angiogram	24	717	2,420	23	744	2,345	20	879	2,469	15	1,046	3,415	13	1,254	3,573
564	Vaginal Birth without Anaesthetic with Non-Major Obstetric/Gynecologic Intervention	25	705	1,657	28	666	1,551	27	669	1,575	29	702	1,810	32	657	1,663
Total Separations for Top 25 CMGs			33,519	205,953		32,828	204,087		33,287	217,997		33,427	213,066		33,755	209,818
Total Separations for Province			85,154	710,870		84,948	735,984		86,252	829,060		87,227	769,944		88,273	764,429
Top 25 - % of Total Separations			39.4%			38.6%			38.6%			38.3%			38.2%	

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

Note 2: 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 2016 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2016/17 separations.

Note 3: Source data were extracted from the 3M system for 2016/17 with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD). The regrouped data for all fiscal years, except 2016/17, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2016. 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 - 2012/13 to 2016/17

RHA Zone	CMG+	CMG+ Description	2016/17			2015/16			2014/15			2013/14			2012/13		
			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	255	495	1	295	567	1	315	625	1	362	713	1	376	769
	139	Chronic Obstructive Pulmonary Disease	2	239	1,770	4	222	1,591	4	223	2,200	2	249	2,511	2	236	1,915
	196	Heart Failure without Coronary Angiogram	3	225	2,288	2	258	2,061	3	233	2,087	5	189	1,714	7	175	1,692
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	4	215	1,123	8	176	903	8	176	1,163	9	172	990	12	148	732
	502	Hysterectomy with Non Malignant Diagnosis	5	202	489	6	188	527	9	172	475	12	153	387	7	175	513
	138	Viral/Unspecified Pneumonia	6	182	1,382	3	233	1,556	5	208	1,749	7	180	1,342	4	193	1,537
	810	Palliative Care	6	182	2,107	7	178	2,447	14	118	2,385	11	159	3,436	11	160	3,197
	249	Non-severe Enteritis	8	177	603	11	155	557	7	179	618	5	189	612	5	192	839
	601	Newborn/Neonate 2500+ grams, Other Minor Problem	9	169	471	13	143	459	12	129	327	10	163	502	10	163	545
811	General Symptom/Sign	10	164	5,417	5	193	4,965	2	269	8,437	3	206	5,717	6	187	5,588	
Total separations for Top 10 CMGs				2,010	16,145		2,041	15,633		2,022	20,066		2,022	17,924		2,005	17,327
Total separations for RHA and Zone				10,356	88,468		10,439	89,421		10,320	103,896		10,135	91,699		9,971	93,874
Top 10 - % of Total Separations				19.4%			19.6%			19.6%			20.0%			20.1%	

RHA Zone	CMG+	CMG+ Description	2016/17			2015/16			2014/15			2013/14			2012/13		
			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	292	2,653	1	288	3,118	1	287	3,389	1	305	3,272	1	314	4,245
	576	Normal Newborn, Singleton Vaginal Delivery	2	179	316	3	186	352	2	225	423	2	201	379	5	165	314
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	3	176	947	5	150	717	6	148	826	5	139	1,034	4	166	1,188
	687	Stress Reaction/Adjustment Disorder	4	168	774	4	174	794	3	213	1,400	4	163	906	2	194	981
	202	Arrhythmia without Coronary Angiogram	5	166	887	2	192	970	5	151	907	3	179	960	3	173	952
	138	Viral/Unspecified Pneumonia	6	152	979	8	140	1,234	4	175	1,835	11	113	928	7	146	1,767
	806	Convalescence	7	150	573	9	134	660	7	121	542	9	118	541	11	98	450
	196	Heart Failure without Coronary Angiogram	8	136	1,336	6	146	1,916	11	111	1,194	20	66	693	9	122	1,629
	810	Palliative Care	9	129	1,212	6	146	2,374	9	118	1,390	10	117	1,495	6	155	2,923
249	Non-severe Enteritis	10	111	465	20	67	301	21	61	191	8	124	494	18	67	260	
Total separations for Top 10 CMGs				1,659	10,142		1,623	12,436		1,610	12,097		1,525	10,702		1,600	14,709
Total separations for RHA and Zone				6,230	43,760		6,195	49,676		6,138	57,502		6,126	54,633		6,300	60,078
Top 10 - % of Total Separations				26.6%			26.2%			26.2%			24.9%			25.4%	

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

Note 2: The fiscal 2007/08 CMG+ grouper methodology has been redeveloped by CIHI and it is now based on ICD10CA diagnosis and CCI intervention activity and cost data. Cases have been grouped into Case Mix Groups (CMGs) using the 2016 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2016/17 separations.

Note 3: Source data were extracted from the 3M system for 2016/17, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2016/17, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2016. 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 - 2012/13 to 2016/17

RHA Zone	CMG+	CMG+ Description	2016/17			2015/16			2014/15			2013/14			2012/13		
			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	167	1,538	1	158	1,302	1	186	1,708	1	246	2,506	1	239	1,939
	138	Viral/Unspecified Pneumonia	2	143	1,207	7	112	909	2	166	1,169	12	67	483	8	97	618
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	3	136	885	5	122	611	3	117	740	2	160	1,009	2	155	1,046
	321	Unilateral Knee Replacement	4	123	543	2	144	627	12	77	349	17	54	269	24	48	282
	810	Palliative Care	5	116	1,739	6	119	2,105	5	110	1,449	8	94	1,510	4	116	1,706
	806	Convalescence	6	113	417	11	83	254	8	88	258	7	95	419	3	129	783
	811	General Symptom/Sign	7	107	2,206	12	80	1,282	4	114	2,542	6	100	3,278	12	81	2,057
	576	Normal Newborn, Singleton Vaginal Delivery	8	102	161	8	98	163	10	87	161	8	94	154	9	88	149
	687	Stress Reaction/Adjustment Disorder	9	101	966	9	94	739	13	74	451	11	84	510	10	83	776
202	Arrhythmia without Coronary Angiogram	10	96	704	3	125	972	7	92	428	4	108	694	7	99	593	
Total separations for Top 10 CMGs				1,204	10,366		1,135	8,964		1,111	9,255		1,102	10,832		1,135	9,949
Total separations for RHA and Zone				4,003	36,262		4,068	34,414		4,080	36,297		4,395	39,505		4,508	37,563
Top 10 - % of Total Separations				30.1%			27.9%			27.2%			25.1%			25.2%	

RHA Zone	CMG+	CMG+ Description	2016/17			2015/16			2014/15			2013/14			2012/13		
			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	273	1,938	1	344	2,898	1	413	3,595	1	361	3,308	1	360	3,170
	321	Unilateral Knee Replacement	2	268	1,007	4	215	916	9	152	679	16	116	563	17	110	489
	138	Viral/Unspecified Pneumonia	3	223	1,620	5	200	1,316	2	209	1,639	4	224	1,816	4	249	2,101
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	4	220	1,014	2	223	1,127	4	201	973	3	238	1,213	6	194	870
	811	General Symptom/Sign	5	201	6,141	8	170	3,548	10	145	2,767	12	134	2,756	11	144	3,683
	810	Palliative Care	6	199	3,080	3	218	3,136	3	203	4,292	5	200	3,135	5	198	3,566
	576	Normal Newborn, Singleton Vaginal Delivery	7	193	334	9	152	269	5	186	327	6	196	371	2	257	503
	196	Heart Failure without Coronary Angiogram	8	176	1,663	6	185	1,556	6	181	1,637	10	149	1,834	10	155	1,509
	502	Hysterectomy with Non Malignant Diagnosis	9	162	309	13	121	261	7	158	345	8	181	441	21	101	234
426	Reduction Gastroplasty Without Bypass	10	132	315	7	184	436	11	143	376	33	71	182	37	70	172	
Total separations for Top 10 CMGs				2,047	17,421		2,012	15,463		1,991	16,630		1,870	15,619		1,838	16,297
Total separations for RHA and Zone				8,486	74,990		8,522	70,123		8,905	79,669		9,087	81,997		9,387	86,169
Top 10 - % of Total Separations				24.1%			23.6%			22.4%			20.6%			19.6%	

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

Note 2: The fiscal 2007/08 CMG+ grouper methodology has been redeveloped by CIHI and it is now based on ICD10CA diagnosis and CCI intervention activity and cost data. Cases have been grouped into Case Mix Groups (CMGs) using the 2016 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2016/17 separations.

Note 3: Source data were extracted from the 3M system for 2016/17, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2016/17, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2016. 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 - 2012/13 to 2016/17

RHA Zone	CMG+	CMG+ Description	2016/17			2015/16			2014/15			2013/14			2012/13		
			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	582	944	1	542	877	1	602	1,020	1	653	1,083	1	618	1,039
	321	Unilateral Knee Replacement	2	437	1,642	3	289	1,173	5	270	1,377	7	282	1,346	5	318	1,562
	139	Chronic Obstructive Pulmonary Disease	3	394	3,619	2	421	3,967	2	383	3,629	4	323	3,038	3	387	3,255
	601	Newborn/Neonate 2500+ grams, Other Minor Problem	4	300	722	6	264	737	12	254	631	6	309	750	9	254	652
	562	Vaginal Birth with Anaesthetic and Non-Major Obstetric/Gynecologic Intervention	5	287	785	12	233	631	7	263	696	12	255	711	16	190	533
	565	Vaginal Birth without Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	6	268	491	5	280	616	4	289	587	5	312	583	6	316	578
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	7	265	1,430	11	234	1,021	15	225	954	11	256	1,279	11	240	1,052
	185	Other/Miscellaneous Vascular Intervention	8	255	885	4	284	1,295	13	235	1,020	15	187	914	18	181	758
	196	Heart Failure without Coronary Angiogram	9	252	2,513	7	248	2,269	5	270	2,603	9	264	2,470	10	242	2,261
	208	Angina (except Unstable)/Chest Pain without Coronary Angiogram	10	234	619	9	240	547	3	306	665	2	407	837	2	493	1,106
Total separations for Top 10 CMGs				3,274	13,650		3,035	13,133		3,097	13,182		3,248	13,011		3,239	12,796
Total separations for RHA and Zone				14,468	121,045		14,317	122,739		14,672	141,107		15,211	125,689		15,370	122,777
Top 10 - % of Total Separations				22.6%			21.2%			21.1%			21.4%			21.1%	

RHA Zone	CMG+	CMG+ Description	2016/17			2015/16			2014/15			2013/14			2012/13		
			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	1,048	2,556	1	1,014	2,713	1	946	2,463	1	973	2,387	1	931	2,373
	576	Normal Newborn, Singleton Vaginal Delivery	2	790	1,325	2	812	1,307	2	830	1,699	2	710	1,223	2	811	1,466
	139	Chronic Obstructive Pulmonary Disease	3	693	6,232	3	615	5,829	3	622	6,382	3	633	7,059	3	589	5,399
	196	Heart Failure without Coronary Angiogram	4	427	5,306	4	457	5,191	4	442	7,225	4	407	4,956	4	461	5,461
	138	Viral/Unspecified Pneumonia	5	397	3,351	8	335	3,062	6	376	3,243	5	399	3,834	5	407	2,960
	321	Unilateral Knee Replacement	6	372	1,071	5	375	1,116	8	345	1,073	8	334	1,241	10	303	1,100
	565	Vaginal Birth without Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	7	368	794	6	367	720	5	386	725	9	323	686	7	378	796
	562	Vaginal Birth with Anaesthetic and Non-Major Obstetric/Gynecologic Intervention	8	355	899	7	363	925	7	363	957	6	397	1,163	6	389	1,119
	601	Newborn/Neonate 2500+ grams, Other Minor Problem	8	355	1,006	13	269	762	10	319	863	7	353	1,123	9	348	1,070
	563	Vaginal Birth with Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	10	352	751	9	310	665	9	343	724	11	292	735	8	362	942
Total separations for Top 10 CMGs				5,157	23,291		4,917	22,290		4,972	25,354		4,821	24,407		4,979	22,686
Total separations for RHA and Zone				19,758	166,097		19,768	186,793		19,960	192,933		19,473	181,371		19,673	173,496
Top 10 - % of Total Separations				26.1%			24.9%			24.9%			24.8%			25.3%	

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 2016 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2016/17 separations.

Note 3: Source data were extracted from the 3M system for 2016/17, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2016/17, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2016. 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 - 2012/13 to 2016/17

RHA Zone	CMG+	CMG+ Description	2016/17			2015/16			2014/15			2013/14			2012/13		
			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	730	1,201	1	672	1,074	1	900	1,449	1	830	1,324	1	916	1,522
	139	Chronic Obstructive Pulmonary Disease	2	696	5,987	2	640	5,672	2	602	5,426	2	618	6,171	2	589	6,054
	601	Newborn/Neonate 2500+ grams, Other Minor Problem	3	528	1,224	3	497	1,263	5	369	903	5	396	919	12	293	793
	138	Viral/Unspecified Pneumonia	4	395	3,368	5	386	3,599	10	279	2,118	14	275	2,994	7	340	2,826
	565	Vaginal Birth without Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	5	394	790	4	410	827	3	487	983	3	458	933	3	497	1,018
	810	Palliative Care	6	391	7,009	9	328	5,690	5	369	6,816	8	317	5,337	17	235	3,927
	562	Vaginal Birth with Anaesthetic and Non-Major Obstetric/Gynecologic Intervention	7	383	1,163	8	329	950	7	331	981	7	331	1,063	11	297	814
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	8	367	2,285	6	355	1,990	4	390	2,229	4	408	2,534	4	422	2,039
	321	Unilateral Knee Replacement	9	322	1,233	7	342	1,486	8	322	1,480	6	338	1,568	9	308	1,406
196	Heart Failure without Coronary Angiogram	10	301	3,939	11	278	3,287	9	312	3,566	12	281	3,007	13	288	3,335	
Total separations for Top 10 CMGs			4,507	28,199		4,237	25,838		4,361	25,951		4,252	25,850		4,185	23,734	
Total separations for RHA and Zone			16,793	140,032		16,870	140,884		17,154	160,375		17,568	147,060		17,475	146,424	
Top 10 - % of Total Separations			26.8%			25.1%			25.4%			24.2%			23.9%		

RHA Zone	CMG+	CMG+ Description	2016/17			2015/16			2014/15			2013/14			2012/13		
			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	276	2,469	1	236	2,466	1	280	3,219	1	225	2,309	1	219	1,999
	576	Normal Newborn, Singleton Vaginal Delivery	2	232	393	2	227	388	2	218	393	2	204	412	2	189	403
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	3	176	887	3	181	808	3	167	900	3	178	769	3	152	947
	810	Palliative Care	4	126	2,119	4	121	1,934	8	101	2,126	6	113	2,950	18	74	2,535
	806	Convalescence	5	121	1,351	5	110	868	11	91	590	7	108	1,043	5	128	1,452
	562	Vaginal Birth with Anaesthetic and Non-Major Obstetric/Gynecologic Intervention	6	117	302	10	91	285	12	84	221	16	72	224	14	86	227
	138	Viral/Unspecified Pneumonia	7	116	1,097	7	96	751	12	84	675	8	102	627	12	87	668
	321	Unilateral Knee Replacement	7	104	302	9	95	316	16	74	280	14	81	365	17	76	422
	577	Normal Newborn Multiple/Caesarean Delivery	9	97	217	6	107	260	4	106	301	5	128	361	8	115	322
196	Heart Failure without Coronary Angiogram	10	96	934	14	72	882	6	105	1,493	11	92	1,713	9	110	1,146	
Total separations for Top 10 CMGs			1,461	10,071		1,336	8,958		1,310	10,198		1,303	10,773		1,236	10,121	
Total separations for RHA and Zone			5,060	40,216		4,769	41,934		5,023	57,281		5,232	47,990		5,589	44,048	
Top 10 - % of Total Separations			28.9%			28.0%			26.1%			24.9%			22.1%		

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 2016 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2016/17 separations.

Note 3: Source data were extracted from the 3M system for 2016/17, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2016/17, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2016. 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 - 2012/13 to 2016/17

CACs	CACs Description	2016/17		2015/16		2014/15		2013/14		2012/13	
		Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
C060	Cataract Removal/Lens Insertion	1	7,968	1	8,040	1	7,861	1	7,879	1	7,356
C457	Cystoscopy (Bladder Inspection)	2	1,948	2	2,091	2	2,034	2	1,912	2	1,941
C253	Hernia Repair, Open Approach	3	1,668	3	1,752	3	1,813	3	1,671	3	1,915
C466	Dilation/Curettage and Endometrial Ablation	4	1,512	5	1,401	5	1,394	4	1,669	4	1,578
C109	Dental/Periodontal Intervention	5	1,375	4	1,457	4	1,452	5	1,405	5	1,508
C302	Other Knee Intervention, excluding cruciate repair	6	1,214	8	1,229	9	1,146	6	1,265	8	1,194
C282	Cholecystectomy	7	1,182	7	1,254	6	1,280	7	1,247	6	1,315
E755	Intervention Not Carried Out	8	1,152	9	1,147	7	1,254	9	1,148	11	1,067
C251	Inspection Digestive Tract	9	1,138	10	1,122	11	1,005	10	1,113	7	1,235
C456	Other Minor Lower Urinary Tract Intervention	10	1,065	6	1,399	8	1,157	11	1,068	9	1,171
C303	Other Lower Limb Intervention	11	972	11	1,013	10	1,066	8	1,189	10	1,142
C101	Tonsillectomy/Adenoidectomy	12	952	13	882	13	847	12	1,024	12	1,032
C455	Lower Urinary Tract Intervention	13	874	12	931	12	954	13	928	13	957
C305	Shoulder Intervention	14	818	15	770	15	719	17	778	15	781
C105	Myringotomy with Tubes	15	793	16	762	18	683	14	835	14	946
C012	Carpal Tunnel Release	16	788	19	716	17	689	18	719	19	684
C351	Complete and Partial Mastectomy	17	768	17	761	14	807	15	813	16	767
C352	Plastic and Other Breast Intervention	18	746	18	717	16	718	16	790	18	720
C460	Vasectomy	19	643	14	782	19	667	19	692	21	584
C310	Open Fixation/Fusion without Graft	20	629	22	557	21	608	24	492	25	434
C354	Face and Neck Skin Intervention	21	592	21	585	23	496	23	515	22	546
C254	Partial Excision Anus, Rectum, Intestine	22	576	20	615	20	643	20	659	17	746
C454	Removal and Destruction Calculi Upper Urinary Tract	23	541	23	526	27	454	27	439	28	397
C463	Other Male Reproductive Intervention	24	501	28	444	25	474	22	529	20	655
C459	Prostate Resection and Biopsy	25	464	29	421	32	344	38	290	44	238
Total Separations for Top 25 CACs		30,879		31,374		30,565		31,069		30,909	
Total Separations for Province		43,839		44,603		43,687		44,341		43,496	
Top 25 - % of Total Separations		70.4%		70.3%		70.0%		70.1%		71.1%	

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

Note 2: Cases have been grouped into the Comprehensive Ambulatory Classification System (CACs) using the 2016 CACS Grouper for all years. CACs are ranked in descending order based on the 2016/17 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 2016/17, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2016/17, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2016. 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 - 2012/13 to 2016/17

RHA Zone	CACS	CACS Description	2016/17		2015/16		2014/15		2013/14		2012/13	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RRS A	C701	Electroconvulsive Therapy (ECT)	1	306	1	270	1	468	2	262	2	302
Zone 1	C463	Other Male Reproductive Intervention	2	215	2	189	2	222	1	277	1	352
	C101	Tonsillectomy/Adenoidectomy	3	188	9	153	8	119	9	146	12	120
	C213	Percutaneous Transluminal Vascular Intervention (Except Heart)	4	180	4	186	5	167	7	154	8	153
	C105	Myringotomy with Tubes	5	178	8	160	11	109	6	156	6	166
	C282	Cholecystectomy	5	178	6	183	7	133	8	150	5	173
	C302	Other Knee Intervention, excluding cruciate repair	7	172	7	172	6	149	4	202	4	195
	C210	Vascular Access	8	169	3	187	4	190	5	182	7	154
	C253	Hernia Repair, Open Approach	9	150	11	126	14	77	10	119	10	138
	E755	Intervention Not Carried Out	10	135	10	146	8	119	13	102	9	148
Total separations for Top 10 CACS			1,871		1,772		1,753		1,750		1,901	
Total separations for RHA and Zone			4,408		4,141		4,000		4,341		4,406	
Top 10 - % of Total Separations			42.4%		42.8%		43.8%		40.3%		43.1%	

RHA Zone	CACS	CACS Description	2016/17		2015/16		2014/15		2013/14		2012/13	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RRS A	C060	Cataract Removal/Lens Insertion	1	1,111	1	1,109	1	919	1	714	1	594
Zone 4	C457	Cystoscopy (Bladder Inspection)	2	403	2	447	2	441	2	450	2	542
	C456	Other Minor Lower Urinary Tract Intervention	3	160	3	164	4	164	3	177	3	186
	C012	Carpal Tunnel Release	4	145	4	158	3	165	5	120	5	118
	C253	Hernia Repair, Open Approach	5	118	5	158	5	163	4	148	4	177
	C303	Other Lower Limb Intervention	6	83	6	95	8	78	8	88	6	78
	E755	Intervention Not Carried Out	7	79	7	83	6	90	7	94	11	52
	C282	Cholecystectomy	8	73	9	70	9	67	9	73	7	67
	C151	Respiratory Biopsy/Endoscopy, excluding Laryngoscopy	9	70	8	78	11	62	10	69	16	41
	C302	Other Knee Intervention, excluding cruciate repair	10	49	11	63	10	65	12	56	13	45
Total separations for Top 10 CACS			2,291		2,425		2,214		1,989		1,900	
Total separations for RHA and Zone			3,180		3,354		3,140		3,200		2,974	
Top 10 - % of Total Separations			72.0%		72.3%		70.5%		62.2%		63.9%	

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

Note 2: Cases have been grouped into the Comprehensive Ambulatory Classification System (CACSs) using the 2016 CACS Grouper for all years. CACSs are ranked in descending order based on the 2016/17 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 2016/17, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2016/17, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2016. 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 - 2012/13 to 2016/17

RHA Zone	CACS	CACS Description	2016/17		2015/16		2014/15		2013/14		2012/13	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RRS A Zone 5	C010	Other Nervous System Intervention	1	191	2	200	1	319	1	323	2	165
	C253	Hernia Repair, Open Approach	2	117	3	123	3	117	8	54	3	106
	C302	Other Knee Intervention, excluding cruciate repair	3	113	4	114	8	64	17	38	5	69
	C109	Dental/Periodontal Intervention	4	99	9	69	4	93	4	85	5	69
	C459	Prostate Resection and Biopsy	5	97	5	94	6	85	7	70	9	57
	E303	Other Musculoskeletal Disorders	6	91	6	90	7	75	13	43	12	53
	C303	Other Lower Limb Intervention	7	90	8	70	16	37	13	43	11	55
	C354	Face and Neck Skin Intervention	8	85	10	61	14	40	11	44	15	40
	C453	Destruction Calculi ESWL (Extracorporeal Approach) Upper Urinary Tract	9	84	7	86	5	90	5	79	7	66
	C012	Carpal Tunnel Release	10	81	12	57	19	34	19	29	17	38
Total separations for Top 10 CACS			1,048		964		713		808		672	
Total separations for RHA and Zone			2,134		2,145		2,120		1,957		1,762	
Top 10 - % of Total Separations			49.1%		44.9%		33.6%		41.3%		38.1%	

RHA Zone	CACS	CACS Description	2016/17		2015/16		2014/15		2013/14		2012/13	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RRS A Zone 6	C060	Cataract Removal/Lens Insertion	1	1,369	1	1,077	1	863	1	901	1	1,055
	C455	Lower Urinary Tract Intervention	2	203	4	177	2	211	3	226	3	190
	C253	Hernia Repair, Open Approach	3	186	2	203	3	186	4	201	2	196
	C466	Dilation/Curettage and Endometrial Ablation	4	163	5	159	4	180	2	227	6	127
	C302	Other Knee Intervention, excluding cruciate repair	5	158	3	181	6	146	6	139	5	129
	C470	Termination of Pregnancy	6	135	6	141	7	117	8	121	7	121
	C282	Cholecystectomy	7	123	7	118	5	149	5	151	4	170
	C303	Other Lower Limb Intervention	8	121	8	99	8	94	7	126	8	112
	C305	Shoulder Intervention	9	87	9	80	10	72	10	82	10	83
	C109	Dental/Periodontal Intervention	10	86	11	73	9	91	11	69	11	70
Total separations for Top 10 CACS			2,631		2,308		2,109		2,243		2,253	
Total separations for RHA and Zone			3,737		3,285		3,237		3,479		3,560	
Top 10 - % of Total Separations			70.4%		70.3%		65.2%		64.5%		63.3%	

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

Note 2: Cases have been grouped into the Comprehensive Ambulatory Classification System (CACS) using the 2016 CACS Grouper for all years. CACSs are ranked in descending order based on the 2016/17 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 2016/17, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2016/17, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2016. 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 - 2012/13 to 2016/17

RHA Zone	CACS	CACS Description	2016/17		2015/16		2014/15		2013/14		2012/13	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RHA B Zone 1	C253	Hernia Repair, Open Approach	1	286	2	255	3	276	3	228	3	213
	E755	Intervention Not Carried Out	2	285	4	216	2	284	4	212	6	181
	C352	Plastic and Other Breast Intervention	3	282	3	222	4	212	2	265	2	231
	C303	Other Lower Limb Intervention	4	262	1	351	1	354	1	383	1	350
	C466	Dilation/Curettage and Endometrial Ablation	5	226	10	125	14	108	13	124	11	153
	C101	Tonsillectomy/Adenoidectomy	6	195	7	174	9	161	8	176	7	173
	C302	Other Knee Intervention, excluding cruciate repair	6	195	10	125	11	133	10	148	12	145
	C351	Complete and Partial Mastectomy	8	189	6	196	5	211	5	210	5	182
	C105	Myringotomy with Tubes	9	158	5	197	7	167	6	184	8	171
	C305	Shoulder Intervention	10	151	12	124	10	136	11	143	10	154
Total separations for Top 10 CACS				2,229		1,985		2,042		2,073		1,953
Total separations for RHA and Zone				5,015		4,693		4,785		4,390		4,191
Top 10 - % of Total Separations				44.4%		42.3%		42.7%		47.2%		46.6%

RHA Zone	CACS	CACS Description	2016/17		2015/16		2014/15		2013/14		2012/13	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RHA B Zone 2	C060	Cataract Removal/Lens Insertion	1	2,571	1	2,230	1	2,421	1	2,600	1	2,379
	C109	Dental/Periodontal Intervention	2	684	2	813	2	751	2	672	2	791
	C466	Dilation/Curettage and Endometrial Ablation	3	452	3	487	3	525	3	602	3	589
	C253	Hernia Repair, Open Approach	4	353	5	315	4	414	4	378	4	417
	C456	Other Minor Lower Urinary Tract Intervention	5	261	4	459	5	350	7	286	6	288
	C282	Cholecystectomy	6	246	7	295	6	302	8	267	5	297
	C302	Other Knee Intervention, excluding cruciate repair	7	245	6	299	7	281	5	353	7	281
	C460	Vasectomy	8	209	8	259	9	236	16	148	15	180
	C251	Inspection Digestive Tract	9	207	9	247	8	276	6	318	8	280
	C101	Tonsillectomy/Adenoidectomy	10	195	12	205	12	204	11	182	9	236
Total separations for Top 10 CACS				5,423		5,609		5,760		5,806		5,738
Total separations for RHA and Zone				10,016		10,371		10,444		10,666		10,719
Top 10 - % of Total Separations				54.1%		54.1%		55.2%		54.4%		53.5%

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

Note 2: Cases have been grouped into the Comprehensive Ambulatory Classification System (CACSs) using the 2016 CACS Grouper for all years. CACSs are ranked in descending order based on the 2016/17 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 2016/17, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2016/17, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2016. 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 - 2012/13 to 2016/17

RHA Zone	CACS	CACS Description	2016/17		2015/16		2014/15		2013/14		2012/13	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RHA B Zone 3	C060	Cataract Removal/Lens Insertion	1	2,184	1	2,603	1	2,568	1	2,545	1	2,083
	C457	Cystoscopy (Bladder Inspection)	2	1,389	2	1,445	2	1,338	2	1,278	2	1,216
	C251	Inspection Digestive Tract	3	901	3	809	3	700	3	774	3	917
	C253	Hernia Repair, Open Approach	4	415	4	515	4	533	4	500	4	610
	C466	Dilation/Curettage and Endometrial Ablation	5	375	7	378	7	361	5	454	7	422
	C012	Carpal Tunnel Release	6	373	11	317	12	267	10	344	13	283
	C456	Other Minor Lower Urinary Tract Intervention	7	345	5	462	6	391	8	375	6	439
	C460	Vasectomy	8	332	6	413	8	355	6	429	10	307
	C254	Partial Excision Anus, Rectum, Intestine	9	318	8	349	10	329	9	355	5	445
	E755	Intervention Not Carried Out	10	300	10	331	5	416	7	390	8	364
Total separations for Top 10 CACS			6,932		7,622		7,258		7,444		7,086	
Total separations for RHA and Zone			12,332		13,536		13,176		13,448		12,886	
Top 10 - % of Total Separations			56.2%		56.3%		55.1%		55.4%		55.0%	

RHA Zone	CACS	CACS Description	2016/17		2015/16		2014/15		2013/14		2012/13	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RHA B Zone 7	C060	Cataract Removal/Lens Insertion	1	645	1	771	1	782	1	827	1	939
	C466	Dilation/Curettage and Endometrial Ablation	2	172	4	137	4	91	4	128	4	114
	C109	Dental/Periodontal Intervention	3	152	3	156	3	131	2	196	2	192
	C456	Other Minor Lower Urinary Tract Intervention	4	141	2	164	2	134	3	132	3	145
	C354	Face and Neck Skin Intervention	5	77	8	75	18	42	13	50	13	50
	C459	Prostate Resection and Biopsy	5	77	5	103	7	63	8	59	8	62
	C282	Cholecystectomy	7	72	6	89	4	91	7	66	6	73
	C310	Open Fixation/Fusion without Graft	7	72	13	60	11	52	13	50	26	26
	C105	Myringotomy with Tubes	9	69	18	42	26	26	22	30	12	57
	C303	Other Lower Limb Intervention	10	67	17	50	9	55	15	47	7	64
Total separations for Top 10 CACS			1,544		1,647		1,467		1,585		1,722	
Total separations for RHA and Zone			3,017		3,078		2,785		2,860		2,998	
Top 10 - % of Total Separations			51.2%		53.5%		52.7%		55.4%		57.4%	

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

Note 2: Cases have been grouped into the Comprehensive Ambulatory Classification System (CACSs) using the 2016 CACS Grouper for all years. CACSs are ranked in descending order based on the 2016/17 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 2016/17, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2016/17, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2016. 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 - 2012/13 to 2016/17

a) Separations with ALC days

RHA	Separations (Cases)					Year to Year % Change				
	2012/13	2013/14	2014/15	2015/16	2016/17	2012/13	2013/14	2014/15	2015/16	2016/17
RRS A Zone 1	485	504	559	479	425	36.6%	3.9%	10.9%	-14.3%	-11.3%
RRS A Zone 4	406	386	463	390	227	-7.5%	-4.9%	19.9%	-15.8%	-41.8%
RRS A Zone 5	247	266	285	327	350	-19.5%	7.7%	7.1%	14.7%	7.0%
RRS A Zone 6	1,376	1,447	1,170	1,135	936	7.0%	5.2%	-19.1%	-3.0%	-17.5%
RRS A	2,514	2,603	2,477	2,331	1,938	5.3%	3.5%	-4.8%	-5.9%	-16.9%
RHA B Zone 1	268	351	491	528	613	1.1%	31.0%	39.9%	7.5%	16.1%
RHA B Zone 2	907	880	924	1,034	1,029	3.5%	-3.0%	5.0%	11.9%	-0.5%
RHA B Zone 3	529	431	486	583	511	-5.2%	-18.5%	12.8%	20.0%	-12.3%
RHA B Zone 7	199	246	311	338	365	-11.9%	23.6%	26.4%	8.7%	8.0%
RHA B	1,903	1,908	2,212	2,483	2,518	-1.1%	0.3%	15.9%	12.3%	1.4%
Total	4,417	4,511	4,689	4,814	4,456	2.4%	2.1%	3.9%	2.7%	-7.4%

b) ALC Days

RHA	ALC Days					Year to Year % Change				
	2012/13	2013/14	2014/15	2015/16	2016/17	2012/13	2013/14	2014/15	2015/16	2016/17
RRS A Zone 1	20,255	18,649	25,354	11,977	8,868	8.9%	-7.9%	36.0%	-52.8%	-26.0%
RRS A Zone 4	15,672	13,063	15,235	8,794	3,571	13.2%	-16.6%	16.6%	-42.3%	-59.4%
RRS A Zone 5	7,912	11,617	9,168	8,371	9,895	7.5%	46.8%	-21.1%	-8.7%	18.2%
RRS A Zone 6	31,602	29,236	22,981	20,905	24,639	69.4%	-7.5%	-21.4%	-9.0%	17.9%
RRS A	75,441	72,565	72,738	50,047	46,973	29.1%	-3.8%	0.2%	-31.2%	-6.1%
RHA B Zone 1	19,914	23,290	31,862	20,743	23,005	-13.7%	17.0%	36.8%	-34.9%	10.9%
RHA B Zone 2	42,186	50,339	54,722	43,540	25,900	19.0%	19.3%	8.7%	-20.4%	-40.5%
RHA B Zone 3	27,706	25,945	32,803	18,998	21,159	19.5%	-6.4%	26.4%	-42.1%	11.4%
RHA B Zone 7	10,591	15,066	23,261	10,449	7,286	-8.8%	42.3%	54.4%	-55.1%	-30.3%
RHA B	100,397	114,640	142,648	93,730	77,350	7.6%	14.2%	24.4%	-34.3%	-17.5%
Total	175,838	187,205	215,386	143,777	124,323	15.8%	6.5%	15.1%	-33.2%	-13.5%

RHA	ALC Days as a % of the Total Acute Care Days Stay				
	2012/13	2013/14	2014/15	2015/16	2016/17
RRS A Zone 1	21.6%	20.3%	24.4%	13.4%	10.0%
RRS A Zone 4	26.1%	23.9%	26.5%	17.7%	8.2%
RRS A Zone 5	21.1%	29.4%	25.3%	24.3%	27.3%
RRS A Zone 6	36.7%	35.7%	28.8%	29.8%	32.9%
RRS A	27.2%	27.1%	26.2%	20.5%	19.3%
RHA B Zone 1	16.2%	18.5%	22.6%	16.9%	19.0%
RHA B Zone 2	24.3%	27.8%	28.4%	23.3%	15.6%
RHA B Zone 3	18.9%	17.6%	20.5%	13.5%	15.1%
RHA B Zone 7	24.0%	31.4%	40.6%	24.9%	18.1%
RHA B	20.6%	22.8%	25.9%	19.0%	16.5%
Total	23.0%	24.3%	26.0%	19.5%	17.5%

c) Average Age of Patient with ALC Days

RHA	Average Age					Median Age				
	2012/13	2013/14	2014/15	2015/16	2016/17	2012/13	2013/14	2014/15	2015/16	2016/17
RRS A Zone 1	69	71	69	67	69	78	78	79	75	78
RRS A Zone 4	78	78	78	76	77	77	79	81	80	81
RRS A Zone 5	75	75	75	75	75	81	81	80	80	80
RRS A Zone 6	72	73	74	74	76	80	80	77	77	79
RRS A	73	73	74	73	75	76	76	79	78	79
RHA B Zone 1	80	78	79	79	78	80	81	83	82	81
RHA B Zone 2	75	77	77	77	77	83	82	80	81	80
RHA B Zone 3	75	76	78	76	74	80	81	82	81	80
RHA B Zone 7	74	75	77	77	76	79	81	80	80	80
RHA B	76	77	78	77	76	81	79	81	81	80
Total	74	75	76	75	76	79	79	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 - 2012/13 to 2016/17

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

RHA	Separations (Cases)					Year to Year % Change				
	2012/13	2013/14	2014/15	2015/16	2016/17	2012/13	2013/14	2014/15	2015/16	2016/17
RRS A Zone 1	307	285	351	352	396	8.1%	-7.2%	23.2%	0.3%	12.5%
RRS A Zone 4	119	99	104	114	103	4.4%	-16.8%	5.1%	9.6%	-9.6%
RRS A Zone 5	101	76	72	73	60	11.0%	-24.8%	-5.3%	1.4%	-17.8%
RRS A Zone 6	140	129	146	103	99	2.9%	-7.9%	13.2%	-29.5%	-3.9%
RRS A	667	589	673	642	658	6.7%	-11.7%	14.3%	-4.6%	2.5%
RHA B Zone 1	426	435	459	446	402	-1.4%	2.1%	5.5%	-2.8%	-9.9%
RHA B Zone 2	441	453	475	486	508	-2.4%	2.7%	4.9%	2.3%	4.5%
RHA B Zone 3	429	528	553	522	502	1.2%	23.1%	4.7%	-5.6%	-3.8%
RHA B Zone 7	122	113	129	110	102	41.9%	-7.4%	14.2%	-14.7%	-7.3%
RHA B	1,418	1,529	1,616	1,564	1,514	1.7%	7.8%	5.7%	-3.2%	-3.2%
Total	2,085	2,118	2,289	2,206	2,172	3.3%	1.6%	8.1%	-3.6%	-1.5%

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

RHA	Days Stay					Year to Year % Change				
	2012/13	2013/14	2014/15	2015/16	2016/17	2012/13	2013/14	2014/15	2015/16	2016/17
RRS A Zone 1	15,599	14,456	18,865	18,353	23,002	4.8%	-7.3%	30.5%	-2.7%	25.3%
RRS A Zone 4	6,111	4,937	4,938	5,361	4,846	-1.8%	-19.2%	0.0%	8.6%	-9.6%
RRS A Zone 5	4,962	3,626	3,882	3,293	2,928	14.3%	-26.9%	7.1%	-15.2%	-11.1%
RRS A Zone 6	6,641	6,388	7,403	4,704	5,033	0.8%	-3.8%	15.9%	-36.5%	7.0%
RRS A	33,313	29,407	35,088	31,711	35,809	4.0%	-11.7%	19.3%	-9.6%	12.9%
RHA B Zone 1	23,219	23,336	26,705	23,433	22,477	-1.0%	0.5%	14.4%	-12.3%	-4.1%
RHA B Zone 2	23,614	22,656	25,449	25,788	27,897	3.3%	-4.1%	12.3%	1.3%	8.2%
RHA B Zone 3	24,004	27,303	31,582	28,289	26,614	4.2%	13.7%	15.7%	-10.4%	-5.9%
RHA B Zone 7	6,035	5,879	7,048	5,775	5,094	39.7%	-2.6%	19.9%	-18.1%	-11.8%
RHA B	76,872	79,174	90,784	83,285	82,082	4.3%	3.0%	14.7%	-8.3%	-1.4%
Total	110,185	108,581	125,872	114,996	117,891	4.2%	-1.5%	15.9%	-8.6%	2.5%

c) Average Length of Stay (ALOS)

RHA	2012/13	2013/14	2014/15	2015/16	2016/17
RRS A Zone 1	50.8	50.7	53.7	52.1	58.1
RRS A Zone 4	51.4	49.9	47.5	47.0	47.0
RRS A Zone 5	49.1	47.7	53.9	45.1	48.8
RRS A Zone 6	47.4	49.5	50.7	45.7	50.8
RRS A	49.9	49.9	52.1	49.4	54.4
RHA B Zone 1	54.5	53.6	58.2	52.5	55.9
RHA B Zone 2	53.5	50.0	53.6	53.1	54.9
RHA B Zone 3	56.0	51.7	57.1	54.2	53.0
RHA B Zone 7	49.5	52.0	54.6	52.5	49.9
RHA B	54.2	51.8	56.2	53.3	54.2
Total	52.8	51.3	55.0	52.1	54.3

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

RHA	Average Age					Median Age				
	2012/13	2013/14	2014/15	2015/16	2016/17	2012/13	2013/14	2014/15	2015/16	2016/17
RRS A Zone 1	65	66	66	67	65	67	69	68	71	68
RRS A Zone 4	66	67	68	65	69	72	71	72	69	72
RRS A Zone 5	62	60	62	61	60	62	62	64	64	62
RRS A Zone 6	56	59	58	52	64	58	62	63	56	68
RRS A	63	64	64	64	65	65	66	67	68	68
RHA B Zone 1	60	58	57	55	56	67	65	65	62	62
RHA B Zone 2	60	61	60	60	60	64	66	65	66	65
RHA B Zone 3	61	64	64	66	64	68	70	70	71	69
RHA B Zone 7	68	66	64	68	67	71	69	67	69	70
RHA B	61	62	61	61	61	67	67	67	67	66
Total	62	62	62	62	62	66	67	67	67	67

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

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

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

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

Table III - 6(c): Acute Care Separations with more than Thirty (30) Days Stay with NO Alternate Level of Care (ALC) Days and Transferred to a Chronic / Extended Care or Rehab Level of Care, a Nursing Home or a Special Care Home by Regional Health Authority - 2012/13 to 2016/17

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

RHA	Separations (Cases)					Year to Year % Change				
	2012/13	2013/14	2014/15	2015/16	2016/17	2012/13	2013/14	2014/15	2015/16	2016/17
RRS A Zone 1	43	44	57	62	75	16.2%	2.3%	29.5%	8.8%	21.0%
RRS A Zone 4	19	13	21	21	27	58.3%	-31.6%	61.5%	0.0%	28.6%
RRS A Zone 5	6	4	4	5	6	20.0%	-33.3%	0.0%	25.0%	20.0%
RRS A Zone 6	32	21	19	15	17	23.1%	-34.4%	-9.5%	-21.1%	13.3%
RRS A	100	82	101	103	125	25.0%	-18.0%	23.2%	2.0%	21.4%
RHA B Zone 1	71	58	49	39	44	-12.3%	-18.3%	-15.5%	-20.4%	12.8%
RHA B Zone 2	17	20	19	21	18	-15.0%	17.6%	-5.0%	10.5%	-14.3%
RHA B Zone 3	26	72	81	51	79	-18.8%	176.9%	12.5%	-37.0%	54.9%
RHA B Zone 7	24	12	10	10	10	50.0%	-50.0%	-16.7%	0.0%	0.0%
RHA B	138	162	159	121	151	-7.4%	17.4%	-1.9%	-23.9%	24.8%
Total	238	244	260	224	276	3.9%	2.5%	6.6%	-13.8%	23.2%

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

RHA	Days Stay					Year to Year % Change				
	2012/13	2013/14	2014/15	2015/16	2016/17	2012/13	2013/14	2014/15	2015/16	2016/17
RRS A Zone 1	2,393	2,407	3,561	3,049	4,684	14.3%	0.6%	47.9%	-14.4%	53.6%
RRS A Zone 4	973	556	945	1,036	1,173	76.6%	-42.9%	70.0%	9.6%	13.2%
RRS A Zone 5	256	163	195	184	296	3.2%	-36.3%	19.6%	-5.6%	60.9%
RRS A Zone 6	1,558	1,075	988	617	932	42.2%	-31.0%	-8.1%	-37.6%	51.1%
RRS A	5,180	4,201	5,689	4,886	7,085	29.9%	-18.9%	35.4%	-14.1%	45.0%
RHA B Zone 1	4,143	3,009	3,373	1,973	2,292	-9.6%	-27.4%	12.1%	-41.5%	16.2%
RHA B Zone 2	804	795	1,062	1,144	985	-11.6%	-1.1%	33.6%	7.7%	-13.9%
RHA B Zone 3	1,292	3,851	7,699	3,338	4,115	-33.9%	198.1%	99.9%	-56.6%	23.3%
RHA B Zone 7	1,130	699	389	758	473	61.9%	-38.1%	-44.3%	94.9%	-37.6%
RHA B	7,369	8,354	12,523	7,213	7,865	-9.5%	13.4%	49.9%	-42.4%	9.0%
Total	12,549	12,555	18,212	12,099	14,950	3.4%	0.0%	45.1%	-33.6%	23.6%

c) Average Length of Stay (ALOS)

RHA	2012/13	2013/14	2014/15	2015/16	2016/17
RRS A Zone 1	55.7	54.7	62.5	49.2	62.5
RRS A Zone 4	51.2	42.8	45.0	49.3	43.4
RRS A Zone 5	42.7	40.8	48.8	36.8	49.3
RRS A Zone 6	48.7	51.2	52.0	41.1	54.8
RRS A	51.8	51.2	56.3	47.4	56.7
RHA B Zone 1	58.4	51.9	68.8	50.6	52.1
RHA B Zone 2	47.3	39.8	55.9	54.5	54.7
RHA B Zone 3	49.7	53.5	95.0	65.5	52.1
RHA B Zone 7	47.1	58.3	38.9	75.8	47.3
RHA B	53.4	51.6	78.8	59.6	52.1
Total	52.7	51.5	70.0	54.0	54.2

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

RHA	Average Age					Median Age				
	2012/13	2013/14	2014/15	2015/16	2016/17	2012/13	2013/14	2014/15	2015/16	2016/17
RRS A Zone 1	72	75	72	77	77	68	78	72	80	81
RRS A Zone 4	72	73	76	72	75	77	78	79	74	76
RRS A Zone 5	78	69	60	78	72	72	76	60	79	71
RRS A Zone 6	55	55	56	51	62	55	51	58	56	69
RRS A	67	69	69	73	74	68	74	72	75	78
RHA B Zone 1	70	70	71	67	63	75	73	74	73	67
RHA B Zone 2	65	67	73	72	67	66	65	77	72	69
RHA B Zone 3	72	73	74	76	75	74	76	77	80	77
RHA B Zone 7	73	68	66	67	67	72	66	71	66	62
RHA B	70	71	73	72	70	74	73	76	75	73
Total	69	70	71	72	72	72	73	75	75	76

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 FacilicorpNB. Reporting standards/processes are currently being refined and validated.

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

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

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

Table IV-1(a): Nursing Inpatient Total Expenses, Worked Hours, Benefit Hours and Patient Days by Functional Centre - 2016/2017 - 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	14,035,653	214,467	54,129	38,725	8,008,035	134,577	28,194	21,861	0	0	0	0
RRS A Zone 4	6,308,688	115,668	31,207	18,932	3,428,175	58,155	13,930	8,098	0	0	0	0
RRS A Zone 5	4,383,323	86,623	21,085	16,420	0	0	0	0	2,863,192	51,742	12,226	8,262
RRS A Zone 6	15,510,518	290,773	65,444	47,500	2,484,543	37,766	9,829	6,303	0	0	0	0
RRS A	40,238,182	707,530	171,866	121,577	13,920,753	230,498	51,953	36,262	2,863,192	51,742	12,226	8,262
RHA B Zone 1	17,560,754	295,940	66,467	50,217	9,081,066	155,198	32,888	26,055	2,785,736	45,048	9,845	7,821
RHA B Zone 2	21,816,665	376,246	80,386	57,773	22,495,930	381,497	85,062	53,040	2,583,991	46,260	9,615	8,830
RHA B Zone 3	15,222,935	281,258	55,799	46,718	8,758,642	155,351	33,150	23,942	9,558,371	182,362	34,254	29,449
RHA B Zone 7	3,356,669	63,881	13,004	11,096	3,412,933	60,057	11,781	11,269	0	0	0	0
RHA B	57,957,023	1,017,325	215,656	165,804	43,748,570	752,103	162,881	114,306	14,928,099	273,670	53,714	46,100
Total	98,195,205	1,724,855	387,522	287,381	57,669,323	982,601	214,834	150,568	17,791,291	325,412	65,940	54,362

	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	2,492,022	36,711	8,480	7,198	2,601,334	51,106	12,133	9,445	836,466	16,771	4,404	1,937
RRS A Zone 4	1,557,547	24,442	6,212	3,978	0	0	0	0	0	0	0	0
RRS A Zone 5	14,108,114	313,904	55,375	52,371	0	0	0	0	912,199	16,953	3,396	2,106
RRS A Zone 6	2,253,227	34,000	7,957	6,830	0	0	0	0	712,249	13,500	2,884	1,913
RRS A	20,410,909	409,057	78,024	70,377	2,601,334	51,106	12,133	9,445	2,460,915	47,224	10,684	5,956
RHA B Zone 1	4,522,928	84,040	19,841	10,841	1,628,196	31,711	7,016	5,509	0	0	0	0
RHA B Zone 2	5,915,595	115,836	24,188	21,332	1,911,526	31,511	6,315	5,726	1,376,305	20,551	5,119	2,804
RHA B Zone 3	2,446,006	38,581	9,091	8,062	5,128,997	100,443	19,857	14,774	0	0	0	0
RHA B Zone 7	1,294,627	20,538	4,788	3,147	2,023,700	41,845	9,542	8,271	585,757	11,139	796	1,362
RHA B	14,179,155	258,995	57,908	43,382	10,692,420	205,510	42,730	34,280	1,962,062	31,690	5,915	4,166
Total	34,590,064	668,052	135,932	113,759	13,293,754	256,616	54,863	43,725	4,422,977	78,914	16,599	10,122

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 - 2016/2017 - 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	5,015,729	66,896	17,850	4,257	3,860,257	54,955	14,043	5,628	1,680,273	27,188	5,802	3,902
RRS A Zone 4	3,114,662	41,217	12,989	2,509	3,079,711	45,098	12,134	5,570	2,252,029	33,179	10,044	3,574
RRS A Zone 5	1,831,331	24,619	6,905	1,389	2,666,609	42,203	10,457	5,501	0	0	0	0
RRS A Zone 6	3,378,175	42,914	11,860	2,802	3,659,750	54,230	15,236	3,981	1,471,663	23,512	5,643	2,321
RRS A	13,339,897	175,646	49,603	10,957	13,266,327	196,485	51,871	20,680	5,403,965	83,880	21,489	9,797
RHA B Zone 1	11,722,905	156,955	44,274	8,693	4,794,314	69,598	17,253	7,787	1,900,538	28,061	5,717	2,862
RHA B Zone 2	15,571,204	225,737	51,944	14,369	5,647,415	80,699	19,283	9,373	1,813,619	28,129	6,032	2,588
RHA B Zone 3	10,361,944	143,162	33,912	9,765	7,063,706	107,460	26,751	10,168	2,258,478	38,972	7,435	3,777
RHA B Zone 7	2,855,101	38,702	9,522	2,442	2,666,151	38,397	8,704	5,195	1,282,352	20,389	4,284	3,545
RHA B	40,511,155	564,556	139,652	35,269	20,171,586	296,154	71,991	32,523	7,254,987	115,551	23,468	12,772
Total	53,851,052	740,202	189,255	46,226	33,437,913	492,639	123,862	53,203	12,658,952	199,431	44,957	22,569

	Extended Care				Total			
	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days
RRS A Zone 1	6,786,277	141,186	30,387	33,768	45,316,046	743,856	175,423	126,721
RRS A Zone 4	5,318,419	112,979	27,291	20,679	25,059,231	430,738	113,808	63,340
RRS A Zone 5	3,734,753	74,165	16,949	16,268	30,499,522	610,210	126,393	102,317
RRS A Zone 6	3,214,057	71,299	15,424	14,122	32,684,181	567,994	134,277	85,772
RRS A	19,053,507	399,630	90,051	84,837	133,558,979	2,352,799	549,901	378,150
RHA B Zone 1	6,156,869	127,458	27,242	26,895	60,153,306	994,009	230,543	146,680
RHA B Zone 2	17,911,816	384,667	86,008	85,317	97,044,066	1,691,133	373,952	261,152
RHA B Zone 3	6,333,191	135,279	26,340	31,058	67,132,270	1,182,868	246,589	177,713
RHA B Zone 7	1,909,290	40,738	8,956	9,740	19,386,581	335,686	71,377	56,067
RHA B	32,311,166	688,142	148,546	153,010	243,716,224	4,203,696	922,461	641,612
Total	51,364,673	1,087,772	238,597	237,847	377,275,203	6,556,495	1,472,362	1,019,762

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 - 2016/2017 - 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	8,738,667	1,472,268	10,210,935	6,145,355	1,051,422	7,196,777	0	0	0
RRS A Zone 4	4,743,870	858,889	5,602,759	2,686,845	453,764	3,140,609	0	0	0
RRS A Zone 5	4,275,201	420,629	4,695,830	0	0	0	2,272,552	280,583	2,553,135
RRS A Zone 6	12,424,015	2,546,245	14,970,260	1,476,275	510,639	1,986,914	0	0	0
RRS A	30,181,753	5,298,031	35,479,784	10,308,475	2,015,825	12,324,300	2,272,552	280,583	2,553,135
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	30,181,753	5,298,031	35,479,784	10,308,475	2,015,825	12,324,300	2,272,552	280,583	2,553,135

	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	1,147,378	285,200	1,432,578	2,031,681	346,785	2,378,466	550,955	109,768	660,723
RRS A Zone 4	648,711	252,839	901,550	0	0	0	0	0	0
RRS A Zone 5	0	0	0	0	0	0	622,566	71,934	694,500
RRS A Zone 6	1,865,596	233,102	2,098,698	0	0	0	559,532	130,234	689,766
RRS A	3,661,685	771,141	4,432,826	2,031,681	346,785	2,378,466	1,733,053	311,936	2,044,989
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	3,661,685	771,141	4,432,826	2,031,681	346,785	2,378,466	1,733,053	311,936	2,044,989

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 - 2016/2017 - 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	2,676,009	246,732	2,922,741	1,447,770	343,285	1,791,055	975,807	199,192	1,174,999
RRS A Zone 4	1,886,206	299,204	2,185,410	1,436,852	443,572	1,880,424	1,018,461	288,267	1,306,728
RRS A Zone 5	920,583	118,880	1,039,463	1,372,030	305,835	1,677,865	0	0	0
RRS A Zone 6	2,190,622	294,777	2,485,399	1,257,656	376,876	1,634,532	534,079	289,363	823,442
RRS A	7,673,420	959,593	8,633,013	5,514,308	1,469,568	6,983,876	2,528,347	776,822	3,305,169
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	7,673,420	959,593	8,633,013	5,514,308	1,469,568	6,983,876	2,528,347	776,822	3,305,169

	Extended Care			Total		
	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units
RRS A Zone 1	6,209,592	694,267	6,903,859	29,923,214	4,748,919	34,672,133
RRS A Zone 4	5,233,389	792,382	6,025,771	17,654,334	3,388,917	21,043,251
RRS A Zone 5	3,437,512	248,046	3,685,558	12,900,444	1,445,907	14,346,351
RRS A Zone 6	2,799,405	649,569	3,448,974	23,107,180	5,030,805	28,137,985
RRS A	17,679,898	2,384,264	20,064,162	83,585,172	14,614,548	98,199,720
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	17,679,898	2,384,264	20,064,162	83,585,172	14,614,548	98,199,720

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 - 2016/2017 - 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	362.44	65.44	1.61	226	48	366.32	59.51	1.30	281	53
RRS A Zone 4	333.23	54.54	1.33	251	48	423.34	58.95	1.28	332	54
RRS A Zone 5	266.95	50.60	1.03	260	54	0.00	0.00	0.00	0	0
RRS A Zone 6	326.54	53.34	1.25	262	51	394.18	65.79	1.68	234	53
RRS A	330.97	56.87	1.33	248	50	383.89	60.39	1.35	284	53
RHA B Zone 1	349.70	59.34	0.00	0	0	348.53	58.51	0.00	0	0
RHA B Zone 2	377.63	57.99	0.00	0	0	424.13	58.97	0.00	0	0
RHA B Zone 3	325.85	54.12	0.00	0	0	365.83	56.38	0.00	0	0
RHA B Zone 7	302.51	52.55	0.00	0	0	302.86	56.83	0.00	0	0
RHA B	349.55	56.97	0.00	0	0	382.73	58.17	0.00	0	0
NB	341.69	56.93	3.25	105	21	383.01	58.69	5.59	68	13

	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	346.21	67.88	2.17	159	39	275.42	50.90	1.28	215	47
RRS A Zone 4	391.54	63.73	2.40	163	37	0.00	0.00	0.00	0	0
RRS A Zone 5	269.39	44.94	0.00	0	0	0.00	0.00	0.00	0	0
RRS A Zone 6	329.90	66.27	1.21	273	62	0.00	0.00	0.00	0	0
RRS A	290.02	49.90	1.72	203	47	275.42	50.90	1.28	215	47
RHA B Zone 1	417.21	53.82	0.00	0	0	295.55	51.34	0.00	0	0
RHA B Zone 2	277.31	51.07	0.00	0	0	333.83	60.66	0.00	0	0
RHA B Zone 3	303.40	63.40	0.00	0	0	347.16	51.06	0.00	0	0
RHA B Zone 7	411.38	63.04	0.00	0	0	244.67	48.36	0.00	0	0
RHA B	326.84	54.75	0.00	0	0	311.91	52.03	0.00	0	0
NB	304.06	51.78	5.59	60	13	304.03	51.80	6.54	46	9

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

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

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

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

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

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

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

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

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

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

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

Table IV-1(c): Nursing Inpatient Indicators by Functional Centre - 2016/2017 - 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	1,178.23	74.98	1.87	629	44
RRS A Zone 4	0.00	0.00	0.00	0	0	1,241.40	75.57	1.65	752	53
RRS A Zone 5	346.55	55.34	1.26	275	49	1,318.45	74.39	1.99	663	42
RRS A Zone 6	0.00	0.00	0.00	0	0	1,205.63	78.72	1.54	782	58
RRS A	346.55	55.34	1.26	275	49	1,217.48	75.95	1.74	700	49
RHA B Zone 1	356.19	61.84	0.00	0	0	1,348.55	74.69	0.00	0	0
RHA B Zone 2	292.64	55.86	0.00	0	0	1,083.67	68.98	0.00	0	0
RHA B Zone 3	324.57	52.41	0.00	0	0	1,061.13	72.38	0.00	0	0
RHA B Zone 7	0.00	0.00	0.00	0	0	1,169.17	73.77	0.00	0	0
RHA B	323.82	54.55	0.00	0	0	1,148.63	71.76	0.00	0	0
NB	327.27	54.67	7.83	42	8	1,164.95	72.75	7.02	166	12

	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	431.84	49.88	1.52	284	39	200.97	48.07	1.09	184	49
RRS A Zone 4	0.00	0.00	0.00	0	0	257.19	47.07	1.02	253	53
RRS A Zone 5	433.14	53.81	1.47	296	41	229.58	50.36	1.09	211	50
RRS A Zone 6	372.32	52.76	1.27	292	51	227.59	45.08	1.15	198	48
RRS A	413.18	52.11	1.42	291	43	224.59	47.68	1.08	208	50
RHA B Zone 1	0.00	0.00	0.00	0	0	228.92	48.31	0.00	0	0
RHA B Zone 2	490.84	66.97	0.00	0	0	209.94	46.56	0.00	0	0
RHA B Zone 3	0.00	0.00	0.00	0	0	203.91	46.82	0.00	0	0
RHA B Zone 7	430.07	52.59	0.00	0	0	196.03	46.87	0.00	0	0
RHA B	470.97	61.91	0.00	0	0	211.17	46.95	0.00	0	0
NB	436.97	56.05	2.55	171	26	215.96	47.22	2.91	74	18

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 - 2016/2017 - 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	685.90	70.24	2.67	257	33	430.62	61.80	1.72	250	43
RRS A Zone 4	552.91	68.29	2.14	258	42	630.11	67.87	2.21	285	39
RRS A Zone 5	484.75	63.19	1.94	249	40	0.00	0.00	0.00	0	0
RRS A Zone 6	919.30	67.49	2.91	316	30	634.06	62.59	2.76	230	35
RRS A	641.51	67.52	2.41	267	36	551.59	64.43	2.14	258	39
RHA B Zone 1	615.68	68.89	0.00	0	0	664.06	67.73	0.00	0	0
RHA B Zone 2	602.52	69.98	0.00	0	0	700.78	64.48	0.00	0	0
RHA B Zone 3	694.70	65.73	0.00	0	0	597.96	57.95	0.00	0	0
RHA B Zone 7	513.21	69.44	0.00	0	0	361.74	62.89	0.00	0	0
RHA B	620.23	68.11	0.00	0	0	568.04	62.79	0.00	0	0
NB	628.50	67.88	6.06	104	14	560.90	63.48	5.01	112	17

	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	357.60	60.92	1.51	236	47
RRS A Zone 4	395.63	58.18	1.42	279	49
RRS A Zone 5	298.09	49.98	2.36	126	24
RRS A Zone 6	381.06	57.54	1.41	269	50
RRS A	353.19	56.77	1.60	221	42
RHA B Zone 1	410.10	60.52	0.00	0	0
RHA B Zone 2	371.60	57.38	0.00	0	0
RHA B Zone 3	377.76	56.75	0.00	0	0
RHA B Zone 7	345.78	57.75	0.00	0	0
RHA B	379.85	57.98	0.00	0	0
NB	369.96	57.54	4.51	82	15

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 - 2016/2017

	Inpatient Medical %	Inpatient Surgical %	Combined Medical/Surgical %	Intensive Care %	Obstetrics %	Pediatrics %
RRS A Zone 1	29.4%	20.8%	0.0%	8.4%	5.2%	3.4%
RRS A Zone 4	26.6%	14.9%	0.0%	10.4%	8.9%	6.2%
RRS A Zone 5	32.7%	0.0%	17.8%	7.2%	11.7%	0.0%
RRS A Zone 6	53.2%	7.1%	0.0%	8.8%	5.8%	2.9%
RRS A	36.1%	12.6%	2.6%	8.8%	7.1%	3.4%
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%	12.6%	2.6%	8.8%	7.1%	3.4%

	Psychiatry %	Inpatient Rehabilitation Unit %	Palliative Care %	Extended Care %	All Functional Centers %
RRS A Zone 1	4.1%	6.9%	1.9%	19.9%	100.0%
RRS A Zone 4	4.3%	0.0%	0.0%	28.6%	100.0%
RRS A Zone 5	0.0%	0.0%	4.8%	25.7%	100.0%
RRS A Zone 6	7.5%	0.0%	2.5%	12.3%	100.0%
RRS A	4.5%	2.4%	2.1%	20.4%	100.0%
RHA B Zone 1	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 2	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 3	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 7	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B	0.0%	0.0%	0.0%	0.0%	0.0%
NB	4.5%	2.4%	2.1%	20.4%	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 - 2016/2017

	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Inpatient Surgical Cases	Day Surgery Surgical Cases	Other Outpatient Cases	Total Surgical Cases
RRS A Zone 1	12,846,026	71,499	19,070	3,023	5,166	0	8,189
RRS A Zone 4	6,570,839	41,204	12,163	1,536	2,872	0	4,408
RRS A Zone 5	4,558,075	26,716	8,415	760	2,090	0	2,850
RRS A Zone 6	9,363,838	51,478	17,432	2,130	3,491	0	5,621
RRS A	33,338,778	190,897	57,080	7,449	13,619	0	21,068
RHA B Zone 1	19,800,245	113,865	34,357	4,212	4,522	0	8,734
RHA B Zone 2	31,539,533	181,243	48,765	6,433	11,105	0	17,538
RHA B Zone 3	18,236,319	128,755	27,289	3,476	12,168	0	15,644
RHA B Zone 7	5,851,085	41,991	9,490	1,210	2,930	0	4,140
RHA B	75,427,182	465,854	119,901	15,331	30,725	0	46,056
Total	108,765,960	656,751	176,981	22,780	44,344	0	67,124

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 279 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 - 2016/2017

	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units
RRS A Zone 1	2,810,306	276,109	3,086,415
RRS A Zone 4	1,411,237	158,496	1,569,733
RRS A Zone 5	1,074,106	159,698	1,233,804
RRS A Zone 6	1,855,334	252,257	2,107,591
RRS A	7,150,983	846,560	7,997,542
Total	7,150,983	846,560	7,997,542

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

Table IV-2(c): Operating Room/Recovery Room/Day Surgery Indicators - 2016/2017

	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	1,568.69	179.67	4.57	343.18	43.17
RRS A Zone 4	1,490.66	159.47	4.66	320.15	38.10
RRS A Zone 5	1,599.32	170.61	4.24	376.88	46.18
RRS A Zone 6	1,665.87	181.90	5.05	330.07	40.94
RRS A	1,582.44	174.64	4.66	339.42	41.89
RHA B Zone 1	2,267.03	173.89	0.00	0.00	0.00
RHA B Zone 2	1,798.35	174.02	0.00	0.00	0.00
RHA B Zone 3	1,165.71	141.64	0.00	0.00	0.00
RHA B Zone 7	1,413.31	139.34	0.00	0.00	0.00
RHA B	1,637.73	161.91	0.00	0.00	0.00
NB	1,620.37	165.61	15.21	106.53	12.18

Note 1: Calculation of indicators includes Other Outpatient Cases.

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

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

Table IV-3: Ambulatory Care Service Activity by Regional Health Authority - 2016/2017

	Emergency Room Visits						Day/Night Care and Clinic Visits					
	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	% Change	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	% Change
RRS A Zone 1	88,793	84,760	84,813	86,657	82,319	-5.0%	158,220	170,493	167,724	166,002	164,110	-1.1%
RRS A Zone 4	68,120	62,988	64,530	62,015	63,511	2.4%	92,126	95,945	90,320	88,780	84,968	-4.3%
RRS A Zone 5	24,242	23,057	22,884	21,931	21,130	-3.7%	28,826	28,481	28,191	28,231	29,866	5.8%
RRS A Zone 6	81,691	80,713	79,756	78,779	75,779	-3.8%	110,859	106,636	103,773	99,337	90,741	-8.7%
RRS A	262,846	251,518	251,983	249,382	242,739	-2.7%	390,031	401,555	390,008	382,350	369,685	-3.3%
RHA B Zone 1	73,172	70,714	71,118	71,704	70,190	-2.1%	106,689	108,084	110,078	115,140	121,213	5.3%
RHA B Zone 2	132,373	126,799	127,735	128,267	130,638	1.8%	207,648	203,389	215,449	225,857	210,832	-6.7%
RHA B Zone 3	122,537	121,728	125,226	124,226	125,032	0.6%	90,284	89,005	92,178	91,489	92,078	0.6%
RHA B Zone 7	36,189	35,015	34,564	34,311	35,045	2.1%	35,957	38,311	36,328	37,083	40,477	9.2%
RHA B	364,271	354,256	358,643	358,508	360,905	0.7%	440,578	438,789	454,033	469,569	464,600	-1.1%
	627,117	605,774	610,626	607,890	603,644	-0.7%	830,609	840,344	844,041	851,919	834,285	-2.1%

	Visits to IP Functional Centres						Total					% Change
	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	% Change	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	
RRS A Zone 1	1,721	1,171	1,100	1,052	805	-23.5%	248,734	256,424	253,637	253,711	247,234	-2.6%
RRS A Zone 4	2,719	2,630	1,404	1,573	1,080	-31.3%	162,965	161,563	156,254	152,368	149,559	-1.8%
RRS A Zone 5	16	0	0	20	78	290.0%	53,084	51,538	51,075	50,182	51,074	1.8%
RRS A Zone 6	932	750	766	1,008	5,269	422.7%	193,482	188,099	184,295	179,124	171,789	-4.1%
RRS A	5,388	4,551	3,270	3,653	7,232	98.0%	658,265	657,624	645,261	635,385	619,656	-2.5%
RHA B Zone 1	2,437	2,538	2,278	2,514	2,836	12.8%	182,298	181,336	183,474	189,358	194,239	2.6%
RHA B Zone 2	20,412	17,631	20,482	23,279	22,316	-4.1%	360,433	347,819	363,666	377,403	363,786	-3.6%
RHA B Zone 3	4,049	4,437	4,375	5,330	4,239	-20.5%	216,870	215,170	221,779	221,045	221,349	0.1%
RHA B Zone 7	390	323	337	293	285	-2.7%	72,536	73,649	71,229	71,687	75,807	5.7%
RHA B	27,288	24,929	27,472	31,416	29,676	-5.5%	832,137	817,974	840,148	859,493	855,181	-0.5%
Total	32,676	29,480	30,742	35,069	36,908	5.2%	1,490,402	1,475,598	1,485,409	1,494,878	1,474,837	-1.3%

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 - 2016/2017

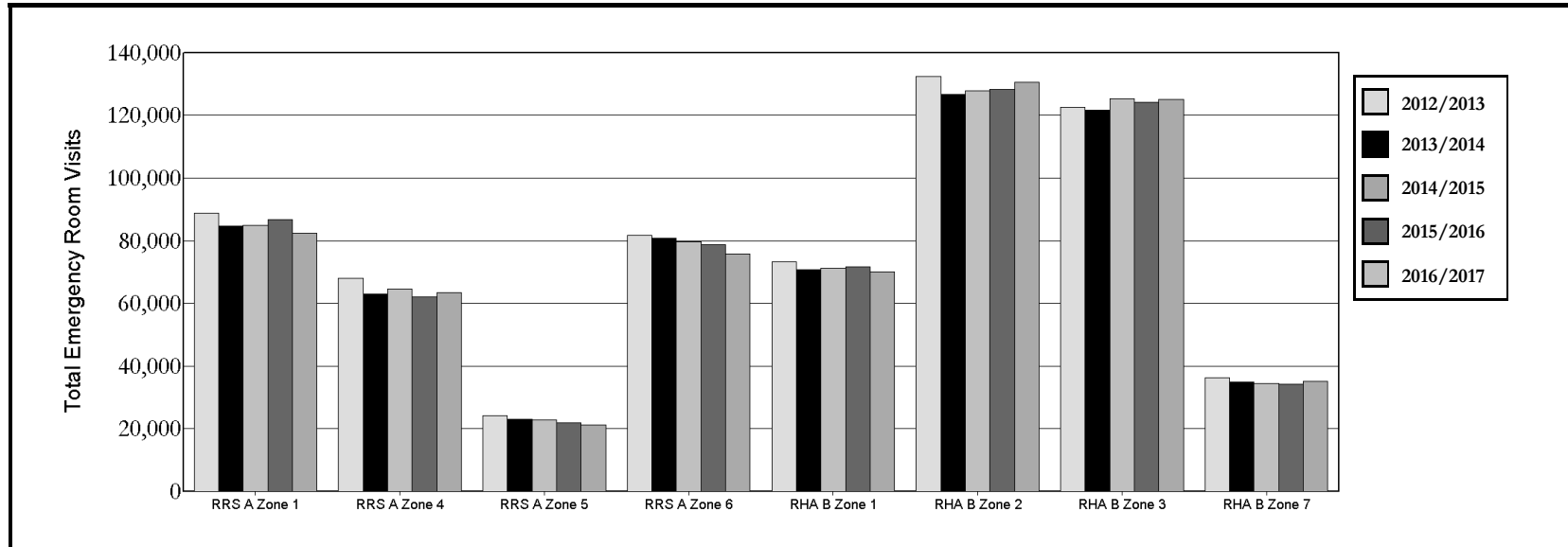


Figure IV-3(ii) : Total Day/ Night Care and Clinic Visits by RHA - 2016/2017

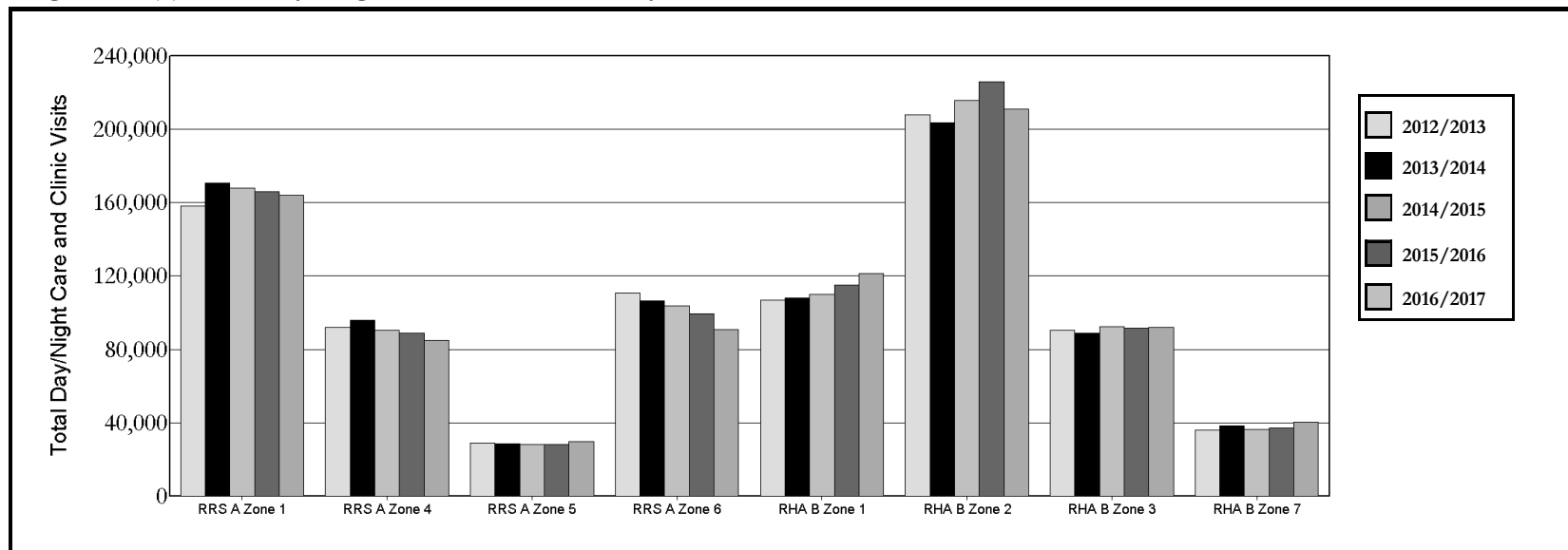


Table IV-4(a) - Emergency Room, Day Night Care & Clinics - Total Expenses, Worked Hours, Statistics - 2016/2017

	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	8,011,895	106,467	77,407	4,912	82,319	3,733	28,131,826	222,148	164,110
RRS A Zone 4	6,108,790	75,986	63,511	0	63,511	413	9,432,277	85,798	84,968
RRS A Zone 5	3,052,403	44,458	21,130	0	21,130	1,003	3,722,696	37,178	29,866
RRS A Zone 6	9,867,531	136,102	75,779	0	75,779	1,454	15,636,805	128,121	90,741
RRS A	27,040,618	363,013	237,827	4,912	242,739	6,603	56,923,604	473,245	369,685
RHA B Zone 1	10,701,955	130,428	67,712	2,478	70,190	2,992	21,809,778	153,515	121,213
RHA B Zone 2	15,416,379	207,378	130,638	0	130,638	2,837	41,765,678	319,427	210,832
RHA B Zone 3	14,253,892	214,485	124,697	335	125,032	5,168	16,616,876	147,623	92,078
RHA B Zone 7	4,621,763	63,037	35,045	0	35,045	2,602	4,806,684	32,162	40,477
RHA B	44,993,988	615,328	358,092	2,813	360,905	13,599	84,999,016	652,727	464,600
Total	72,034,606	978,341	595,919	7,725	603,644	20,202	141,922,620	1,125,972	834,285

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

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

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

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

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

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

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

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

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

Table IV-4(b) - Emergency Room Visits by Triage Level - 2016/2017

	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	84	3,722	27,055	40,946	5,600	4,912	82,319
RRS A Zone 4	104	2,577	21,575	32,018	7,237	0	63,511
RRS A Zone 5	124	3,077	6,865	9,732	1,332	0	21,130
RRS A Zone 6	117	4,884	20,309	39,222	11,247	0	75,779
RRS A	429	14,260	75,804	121,918	25,416	4,912	242,739
RHA B Zone 1	164	9,291	24,500	25,959	7,798	2,478	70,190
RHA B Zone 2	915	15,137	43,391	63,516	7,679	0	130,638
RHA B Zone 3	419	8,844	34,099	59,764	21,571	335	125,032
RHA B Zone 7	59	5,141	12,032	16,434	1,379	0	35,045
RHA B	1,557	38,413	114,022	165,673	38,427	2,813	360,905
Total	1,986	52,673	189,826	287,591	63,843	7,725	603,644

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 - 2016/2017

	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	32	19	1,616	1,480	626	12,736	10,918	3,401
RRS A Zone 4	25	49	30	1,068	1,107	402	10,607	8,202	2,766
RRS A Zone 5	48	50	26	1,424	1,174	479	3,228	2,741	896
RRS A Zone 6	51	40	26	2,242	1,922	720	9,224	8,300	2,785
RRS A	157	171	101	6,350	5,683	2,227	35,795	30,161	9,848
RHA B Zone 1	58	65	41	3,801	3,893	1,597	11,180	9,963	3,357
RHA B Zone 2	413	324	178	7,258	5,636	2,243	22,639	16,090	4,662
RHA B Zone 3	158	183	78	3,780	3,499	1,565	16,206	13,689	4,204
RHA B Zone 7	26	15	18	2,470	1,978	693	5,936	4,516	1,580
RHA B	655	587	315	17,309	15,006	6,098	55,961	44,258	13,803
Total	812	758	416	23,659	20,689	8,325	91,756	74,419	23,651

	Emergency Room Visits						
	Visits Triage Level 4			Visits Triage Level 5			Total
	0800 to 1600	1600 to 2400	2400 to 0800	0800 to 1600	1600 to 2400	2400 to 0800	
RRS A Zone 1	22,450	14,373	4,123	3,812	1,360	428	77,407
RRS A Zone 4	17,849	11,085	3,084	4,147	2,493	597	63,511
RRS A Zone 5	4,826	3,686	1,220	801	420	111	21,130
RRS A Zone 6	20,417	14,330	4,475	6,643	3,421	1,183	75,779
RRS A	65,542	43,474	12,902	15,403	7,694	2,319	237,827
RHA B Zone 1	13,272	10,169	2,518	4,474	2,951	373	67,712
RHA B Zone 2	37,599	21,283	4,634	4,680	2,307	692	130,638
RHA B Zone 3	33,237	21,399	5,128	12,794	6,630	2,147	124,697
RHA B Zone 7	8,675	5,663	2,096	752	467	160	35,045
RHA B	92,783	58,514	14,376	22,700	12,355	3,372	358,092
Total	158,325	101,988	27,278	38,103	20,049	5,691	595,919

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 - 2016/2017

	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	97	75	1.3	171	127	1.4	147	110	1.3
RRS A Zone 4	96	80	1.2	111	110	1.0	105	96	1.1
RRS A Zone 5	144	69	2.1	125	100	1.2	133	83	1.6
RRS A Zone 6	130	73	1.8	172	122	1.4	153	97	1.6
RRS A	111	74	1.5	154	120	1.3	137	100	1.4
RHA B Zone 1	152	82	1.9	180	142	1.3	170	115	1.5
RHA B Zone 2	118	74	1.6	198	131	1.5	167	109	1.5
RHA B Zone 3	114	66	1.7	180	113	1.6	142	85	1.7
RHA B Zone 7	132	73	1.8	119	149	0.8	125	99	1.3
RHA B	125	73	1.7	183	130	1.4	157	103	1.5
NB	119	74	1.6	170	126	1.3	149	102	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 - 2016/2017 - Page 1 of 2

	Anatomical Pathology				Cytopathology				Clinical Chemistry			
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units
RRS A Zone 1	1,815,497	12,912	4,190	1,270,143	407,206	2,873	687	366,626	3,529,506	19,031	4,182	2,531,111
RRS A Zone 4	494,567	6,411	1,701	439,868	172,484	2,571	254	122,471	1,414,172	10,706	2,455	1,039,573
RRS A Zone 5	219,496	3,489	512	304,567	123,828	2,893	628	63,285	1,243,682	11,266	2,659	913,652
RRS A Zone 6	913,952	9,310	2,142	987,159	372,179	6,289	1,526	455,060	2,025,121	19,027	3,285	1,752,276
RRS A	3,443,512	32,122	8,544	3,001,737	1,075,697	14,626	3,095	1,007,442	8,212,481	60,030	12,581	6,236,612
RHA B Zone 1	1,748,338	23,615	5,989	2,644,329	588,150	12,370	2,942	467,838	3,293,931	28,047	5,747	3,647,984
RHA B Zone 2	2,110,701	29,350	5,681	2,012,669	611,309	13,992	2,477	529,149	5,732,009	46,485	8,764	5,093,054
RHA B Zone 3	1,657,090	21,476	4,176	2,391,037	537,919	11,066	2,054	446,763	3,987,219	39,450	7,953	4,940,194
RHA B Zone 7	362,213	5,839	988	369,214	30,496	747	360	51,082	1,275,362	10,926	2,864	1,169,466
RHA B	5,878,342	80,280	16,834	7,417,249	1,767,874	38,175	7,833	1,494,832	14,288,520	124,908	25,328	14,850,698
Total	9,321,854	112,402	25,378	10,418,986	2,843,571	52,801	10,928	2,502,274	22,501,002	184,938	37,909	21,087,310

	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	1,559,288	43,489	8,849	1,328,309	428,984	4,029	783	410,354	562,452	7,491	1,079	649,582
RRS A Zone 4	364,834	11,037	2,153	404,350	171,824	2,606	444	87,977	1,231,559	17,951	2,610	1,229,243
RRS A Zone 5	484,076	14,483	3,482	401,245	139,967	1,565	522	150,420	199,605	3,822	742	388,972
RRS A Zone 6	652,105	17,060	3,542	1,010,420	167,646	1,966	223	159,789	3,369,007	58,652	10,974	4,027,951
RRS A	3,060,303	86,069	18,026	3,144,324	908,421	10,166	1,972	808,540	5,362,622	87,915	15,405	6,295,748
RHA B Zone 1	2,235,616	49,635	12,417	1,518,821	705,188	10,662	1,329	445,965	798,344	12,736	2,050	598,728
RHA B Zone 2	1,766,055	52,020	10,215	3,543,633	1,359,770	19,450	3,688	726,042	1,594,504	27,718	4,665	1,357,137
RHA B Zone 3	1,339,073	36,430	7,498	1,775,487	645,502	10,038	1,965	364,219	4,235,897	69,949	13,224	5,930,102
RHA B Zone 7	786,176	16,026	3,624	1,108,316	159,567	1,960	503	206,387	0	0	0	0
RHA B	6,126,921	154,111	33,754	7,946,257	2,870,026	42,110	7,485	1,742,613	6,628,745	110,403	19,939	7,885,967
Total	9,187,223	240,180	51,780	11,090,581	3,778,447	52,276	9,457	2,551,153	11,991,368	198,318	35,344	14,181,715

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 - 2016/2017 - 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	1,256,154	13,426	3,206	1,441,000	1,629,258	4,978	1,077	356,270	4,236,747	36,171	8,919	3,723,506
RRS A Zone 4	543,654	7,897	1,989	581,980	0	0	0	0	734,606	9,899	2,204	868,650
RRS A Zone 5	684,194	13,365	1,851	696,545	0	0	0	0	692,026	9,580	1,771	680,621
RRS A Zone 6	1,174,595	16,582	4,772	856,775	0	0	0	0	1,275,303	18,530	5,029	1,217,837
RRS A	3,658,596	51,269	11,818	3,576,300	1,629,258	4,978	1,077	356,270	6,938,681	74,181	17,923	6,490,614
RHA B Zone 1	2,044,667	27,089	5,540	2,291,089	0	0	0	0	2,321,743	27,820	6,652	2,088,121
RHA B Zone 2	2,434,589	32,804	7,560	2,651,737	1,379,496	8,735	2,056	396,704	2,874,278	39,731	7,074	2,466,022
RHA B Zone 3	1,415,203	18,164	4,610	1,754,289	507,361	2,394	462	217,026	2,067,176	25,191	5,461	2,439,933
RHA B Zone 7	781,046	11,578	3,259	756,053	0	0	0	0	0	0	0	0
RHA B	6,675,504	89,635	20,969	7,453,168	1,886,857	11,129	2,518	613,730	7,263,197	92,742	19,187	6,994,076
Total	10,334,100	140,904	32,787	11,029,468	3,516,115	16,107	3,595	970,000	14,201,878	166,923	37,110	13,484,690

	Electron Microscopy				Stem Cell Transplant Lab				Total			
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units
RRS A Zone 1	0	0	0	0	0	0	0	0	15,425,090	144,400	32,974	12,076,901
RRS A Zone 4	0	0	0	0	0	0	0	0	5,127,699	69,077	13,809	4,774,112
RRS A Zone 5	0	0	0	0	0	0	0	0	3,786,875	60,462	12,166	3,599,307
RRS A Zone 6	0	0	0	0	0	0	0	0	9,949,906	147,417	31,493	10,467,267
RRS A	0	0	0	0	0	0	0	0	34,289,571	421,357	90,441	30,917,587
RHA B Zone 1	0	0	0	0	0	0	0	0	13,735,976	191,974	42,666	13,702,875
RHA B Zone 2	41,044	897	264	0	144,881	1,876	530	17,766	20,048,635	273,058	52,974	18,793,913
RHA B Zone 3	0	0	0	0	0	0	0	0	16,392,441	234,158	47,403	20,259,050
RHA B Zone 7	0	0	0	0	0	0	0	0	3,394,860	47,076	11,598	3,660,518
RHA B	41,044	897	264	0	144,881	1,876	530	17,766	53,571,911	746,266	154,641	56,416,356
Total	41,044	897	264	0	144,881	1,876	530	17,766	87,861,482	1,167,623	245,082	87,333,943

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 - 2016/2017

	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	3,151,876	5,042,140	2,475,278	10,669,294	29.5%	1,322,301	30,319	54,987	1,407,607	88.3%	12,076,901
RRS A Zone 4	972,988	2,480,699	606,069	4,059,756	24.0%	694,775	19,535	46	714,356	85.0%	4,774,112
RRS A Zone 5	667,612	2,298,553	151,397	3,117,562	21.4%	481,745	0	0	481,745	86.6%	3,599,307
RRS A Zone 6	1,830,690	6,646,105	952,976	9,429,771	19.4%	1,030,096	0	7,401	1,037,496	90.1%	10,467,267
RRS A	6,623,166	16,467,497	4,185,720	27,276,383	24.3%	3,528,917	49,854	62,434	3,641,204	88.2%	30,917,587
RHA B Zone 1	2,821,085	6,990,373	1,948,247	11,759,705	24.0%	1,919,207	0	23,963	1,943,170	85.8%	13,702,875
RHA B Zone 2	3,553,936	6,613,080	6,239,664	16,406,680	21.7%	2,052,837	19,054	315,342	2,387,233	87.3%	18,793,913
RHA B Zone 3	2,461,419	8,368,054	6,498,885	17,328,358	14.2%	2,900,503	22,909	7,280	2,930,692	85.5%	20,259,050
RHA B Zone 7	758,451	1,873,025	415,576	3,047,052	24.9%	613,466	0	0	613,466	83.2%	3,660,518
RHA B	9,594,891	23,844,532	15,102,372	48,541,795	19.8%	7,486,013	41,963	346,585	7,874,561	86.0%	56,416,356
Total	16,218,057	40,312,029	19,288,092	75,818,178	21.4%	11,014,930	91,817	409,019	11,515,765	86.8%	87,333,943

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 - 2016/2017

	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	1.43	98.37	1.11	127.61	1.39	133.00	0.87	107.33	4.57	71.57
RRS A Zone 4	1.12	68.62	1.41	47.64	1.36	97.10	0.93	73.70	0.00	0.00
RRS A Zone 5	0.72	87.30	1.96	21.88	1.36	81.10	0.98	52.12	0.00	0.00
RRS A Zone 6	0.93	106.03	0.82	72.35	1.16	92.10	1.37	51.67	0.00	0.00
RRS A	1.15	93.45	1.07	68.88	1.32	103.89	1.02	69.76	4.57	71.57
RHA B Zone 1	0.66	111.98	1.26	37.82	0.90	130.07	0.89	84.58	0.00	0.00
RHA B Zone 2	1.05	68.57	1.16	37.82	1.13	109.56	0.92	80.84	3.48	45.42
RHA B Zone 3	0.69	111.34	1.20	40.37	0.81	125.23	0.81	96.58	2.34	90.65
RHA B Zone 7	0.98	63.23	0.60	68.38	1.09	107.04	1.03	65.30	0.00	0.00
RHA B	0.79	92.39	1.18	39.16	0.96	118.89	0.90	83.15	3.07	55.15
NB	0.89	92.69	1.14	47.39	1.07	114.02	0.94	78.28	3.62	60.22

	Microbiology		Pre/Post Analysis		Transfusion Medicine		Multi-functional Labs		Electron Microscopy	
	Cost per Workload Unit	Workload Units per UPP Worked Hour	Cost per Workload Unit	Workload Units per UPP Worked Hour	Cost per Workload Unit	Workload Units per UPP Worked Hour	Cost per Workload Unit	Workload Units per UPP Worked Hour	Cost per Workload Unit	Workload Units per UPP Worked Hour
RRS A Zone 1	1.14	102.94	1.17	30.54	1.05	101.84	0.87	86.71	0.00	0.00
RRS A Zone 4	0.85	87.75	0.90	36.64	1.95	33.77	1.00	68.48	0.00	0.00
RRS A Zone 5	1.02	71.05	1.21	27.70	0.93	96.12	0.51	101.78	0.00	0.00
RRS A Zone 6	1.05	65.72	0.65	59.23	1.05	81.26	0.84	68.68	0.00	0.00
RRS A	1.07	87.50	0.97	36.53	1.12	79.53	0.85	71.61	0.00	0.00
RHA B Zone 1	1.11	75.06	1.47	30.60	1.58	41.83	1.33	47.01	0.00	0.00
RHA B Zone 2	1.17	62.07	0.50	68.12	1.87	37.33	1.17	48.96	0.00	0.00
RHA B Zone 3	0.85	96.86	0.75	48.74	1.77	36.28	0.71	84.78	0.00	0.00
RHA B Zone 7	0.00	0.00	0.71	69.16	0.77	105.30	0.00	0.00	0.00	0.00
RHA B	1.04	75.41	0.77	51.56	1.65	41.38	0.84	71.43	0.00	0.00
NB	1.05	80.78	0.83	46.18	1.48	48.80	0.85	71.51	0.00	0.00

	Stem Cell Transplant Lab		Avg Cost per Workload Unit	Avg Workload Units per UPP Worked Hour
	Cost per Workload Unit	Workload Units per UPP Worked Hour		
RRS A Zone 1	0.00	0.00	1.28	83.63
RRS A Zone 4	0.00	0.00	1.07	69.11
RRS A Zone 5	0.00	0.00	1.05	59.53
RRS A Zone 6	0.00	0.00	0.95	71.00
RRS A	0.00	0.00	1.11	73.38
RHA B Zone 1	0.00	0.00	1.00	71.38
RHA B Zone 2	8.15	9.47	1.07	68.83
RHA B Zone 3	0.00	0.00	0.81	86.52
RHA B Zone 7	0.00	0.00	0.93	77.76
RHA B	8.15	9.47	0.95	75.60
NB	8.15	9.47	1.01	74.80

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 - 2016/2017

	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	10.5%	3.0%	21.0%	11.9%	3.0%	11.0%	3.4%	30.8%	5.4%	0.0%	100.0%
RRS A Zone 4	9.2%	2.6%	21.8%	12.2%	0.0%	8.5%	1.8%	18.2%	25.7%	0.0%	100.0%
RRS A Zone 5	8.5%	1.8%	25.4%	19.4%	0.0%	11.1%	4.2%	18.9%	10.8%	0.0%	100.0%
RRS A Zone 6	9.4%	4.3%	16.7%	8.2%	0.0%	9.7%	1.5%	11.6%	38.5%	0.0%	100.0%
RRS A	9.7%	3.3%	20.2%	11.6%	1.2%	10.2%	2.6%	21.0%	20.4%	0.0%	100.0%
RHA B Zone 1	19.3%	3.4%	26.6%	16.7%	0.0%	11.1%	3.3%	15.2%	4.4%	0.0%	100.0%
RHA B Zone 2	10.7%	2.8%	27.1%	14.1%	2.1%	18.9%	3.9%	13.1%	7.2%	0.1%	100.0%
RHA B Zone 3	11.8%	2.2%	24.4%	8.7%	1.1%	8.8%	1.8%	12.0%	29.3%	0.0%	100.0%
RHA B Zone 7	10.1%	1.4%	31.9%	20.7%	0.0%	30.3%	5.6%	0.0%	0.0%	0.0%	100.0%
RHA B	13.1%	2.6%	26.3%	13.2%	1.1%	14.1%	3.1%	12.4%	14.0%	0.0%	100.0%
NB	11.9%	2.9%	24.1%	12.6%	1.1%	12.7%	2.9%	15.4%	16.2%	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 - 2016/2017 - 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	3,182,928	27,924	5,466	1,087,897	65,103	179,875	1,617	398	87,166	2,471	2,863,639	10,924	1,684	776,313	10,573
RRS A Zone 4	1,435,215	15,878	4,053	677,299	44,296	144,290	630	18	38,892	1,628	0	0	0	0	0
RRS A Zone 5	983,543	13,548	3,093	528,230	31,124	121,443	926	240	53,598	1,487	0	0	0	0	0
RRS A Zone 6	2,285,606	41,078	8,347	1,494,262	74,846	257,300	1,416	471	62,662	2,713	0	0	0	0	0
RRS A	7,887,291	98,427	20,959	3,787,688	215,369	702,908	4,589	1,126	242,318	8,299	2,863,639	10,924	1,684	776,313	10,573
RHA B Zone 1	2,865,583	40,863	8,654	1,118,383	82,946	308,538	2,947	661	95,455	3,230	7,130,784	10,563	3,138	514,529	6,727
RHA B Zone 2	4,233,830	78,692	12,934	1,656,361	140,701	340,767	3,478	350	114,882	3,899	4,212,961	9,097	1,685	493,690	6,640
RHA B Zone 3	5,013,201	61,989	11,451	1,405,209	120,722	406,336	4,203	388	153,346	6,931	1,178,340	5,813	1,068	140,098	2,020
RHA B Zone 7	1,318,594	19,879	3,938	422,605	34,798	186,180	1,583	293	42,990	1,340	0	0	0	0	0
RHA B	13,431,209	201,423	36,977	4,602,558	379,167	1,241,821	12,211	1,692	406,673	15,400	12,522,085	25,473	5,891	1,148,317	15,387
Total	21,318,500	299,850	57,936	8,390,246	594,536	1,944,729	16,800	2,818	648,991	23,699	15,385,725	36,397	7,575	1,924,630	25,960

	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	638,502	11,102	2,184	676,398	18,017	1,300,147	7,991	1,630	435,743	7,672	579,570	7,807	1,071	285,292	23,388
RRS A Zone 4	286,875	5,151	746	228,427	5,903	915,364	1,996	56	131,922	2,891	297,825	4,290	703	183,042	6,842
RRS A Zone 5	265,568	4,225	1,376	312,766	8,705	393,834	1,440	-1	69,403	1,522	0	0	0	0	0
RRS A Zone 6	526,917	7,525	3,246	359,758	10,771	746,857	3,895	662	158,773	3,620	391,287	5,167	1,415	164,298	8,032
RRS A	1,717,863	28,003	7,553	1,577,349	43,396	3,356,201	15,323	2,348	795,841	15,705	1,268,682	17,264	3,189	632,632	38,262
RHA B Zone 1	791,601	11,295	2,112	589,361	15,866	1,104,983	9,826	1,961	351,588	8,248	398,936	7,680	1,824	105,849	9,472
RHA B Zone 2	1,236,721	15,299	3,347	683,790	21,623	2,065,641	9,984	1,799	395,479	10,919	0	0	0	0	0
RHA B Zone 3	987,696	19,557	3,627	908,495	27,228	76,903	8,720	1,507	227,942	6,628	0	0	0	0	0
RHA B Zone 7	367,724	5,621	993	248,525	7,349	578,036	2,584	315	107,275	2,636	0	0	0	0	0
RHA B	3,383,742	51,772	10,079	2,430,171	72,066	3,825,563	31,114	5,582	1,082,284	28,431	398,936	7,680	1,824	105,849	9,472
Total	5,101,605	79,775	17,632	4,007,520	115,462	7,181,765	46,437	7,930	1,878,125	44,136	1,667,618	24,944	5,013	738,481	47,734

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 - 2016/2017 - 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	1,086,306	8,006	1,222	602,936	17,961	1,227,435	6,593	1,967	376,446	6,206	850,867	1,571	242	130,180	918
RRS A Zone 4	475,675	5,604	1,698	270,465	9,924	894,778	4,888	632	423,946	6,948	0	0	0	0	0
RRS A Zone 5	663,529	7,148	917	338,874	10,924	0	0	0	0	0	0	0	0	0	0
RRS A Zone 6	1,155,933	10,760	2,216	440,997	13,080	1,331,439	7,907	1,881	516,413	8,152	0	0	0	0	0
RRS A	3,381,444	31,518	6,052	1,653,272	51,889	3,453,652	19,389	4,479	1,316,805	21,306	850,867	1,571	242	130,180	918
RHA B Zone 1	1,247,599	12,605	2,583	570,792	21,043	1,438,262	8,643	1,280	666,428	5,556	0	0	0	0	0
RHA B Zone 2	1,694,218	16,954	2,882	658,388	27,339	1,548,543	9,894	2,209	561,056	4,040	846,079	3,734	593	186,050	782
RHA B Zone 3	1,585,102	17,803	3,261	787,996	34,981	1,144,305	6,381	1,256	349,946	6,337	0	0	0	0	0
RHA B Zone 7	548,772	3,989	941	247,831	10,347	0	0	0	0	0	0	0	0	0	0
RHA B	5,075,690	51,351	9,667	2,265,007	93,710	4,131,110	24,918	4,745	1,577,430	15,933	846,079	3,734	593	186,050	782
Total	8,457,133	82,869	15,719	3,918,279	145,599	7,584,762	44,307	9,224	2,894,235	37,239	1,696,946	5,305	835	316,230	1,700

	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	252,025	1,756	88	163,420	6,565	12,161,294	85,292	15,952	4,621,791	158,874
RRS A Zone 4	196,543	1,297	230	59,958	3,160	4,646,565	39,735	8,136	2,013,951	81,592
RRS A Zone 5	158,590	874	9	39,320	1,596	2,586,507	28,161	5,635	1,342,191	55,358
RRS A Zone 6	216,840	2,979	373	95,840	6,327	6,912,179	80,727	18,610	3,293,003	127,541
RRS A	823,998	6,907	701	358,538	17,648	26,306,545	233,916	48,332	11,270,936	423,365
RHA B Zone 1	392,019	4,627	1,261	212,517	11,381	15,678,307	109,049	23,474	4,224,902	164,469
RHA B Zone 2	584,486	6,952	1,300	168,182	9,049	16,763,245	154,084	27,099	4,917,878	224,992
RHA B Zone 3	473,798	5,334	1,354	132,500	8,833	10,865,681	129,800	23,912	4,105,532	213,680
RHA B Zone 7	325,567	3,407	406	73,350	4,021	3,324,872	37,063	6,886	1,142,576	60,491
RHA B	1,775,869	20,320	4,321	586,549	33,284	46,632,105	429,996	81,371	14,390,888	663,632
Total	2,599,867	27,227	5,022	945,087	50,932	72,938,650	663,912	129,703	25,661,824	1,086,997

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 - 2016/2017

	Inpatient Workload Units	Outpatient Workload Units	Non-Service Recipient Workload Units	Total Workload Units	% Inpatient of Total Workload Units
RRS A Zone 1	881,879	3,059,236	680,676	4,621,791	19.1%
RRS A Zone 4	273,332	1,531,550	209,069	2,013,951	13.6%
RRS A Zone 5	131,709	947,430	263,052	1,342,191	9.8%
RRS A Zone 6	322,685	2,120,622	849,696	3,293,003	9.8%
RRS A	1,609,605	7,658,838	2,002,493	11,270,936	14.3%
RHA B Zone 1	959,041	2,768,889	496,972	4,224,902	22.7%
RHA B Zone 2	993,680	3,612,570	311,628	4,917,878	20.2%
RHA B Zone 3	729,445	3,376,087	0	4,105,532	17.8%
RHA B Zone 7	177,193	865,108	100,275	1,142,576	15.5%
RHA B	2,859,359	10,622,654	908,875	14,390,888	19.9%
Total	4,468,964	18,281,492	2,911,368	25,661,824	17.4%

	Inpatient Exams / Procedures	Outpatient Exams / Procedures	Total Exams / Procedures	% Inpatient Exams / Procedures
RRS A Zone 1	31,020	127,854	158,874	19.5%
RRS A Zone 4	10,132	71,460	81,592	12.4%
RRS A Zone 5	5,819	49,539	55,358	10.5%
RRS A Zone 6	16,355	111,186	127,541	12.8%
RRS A	63,326	360,039	423,365	15.0%
RHA B Zone 1	30,430	134,039	164,469	18.5%
RHA B Zone 2	35,323	189,669	224,992	15.7%
RHA B Zone 3	30,034	183,646	213,680	14.1%
RHA B Zone 7	9,050	51,441	60,491	15.0%
RHA B	104,837	558,795	663,632	15.8%
Total	168,163	918,834	1,086,997	15.5%

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 - 2016/2017 - Page 1 of 2

	Radiography			Diagnostic Mammography			Interventional/Angiography		
	Cost per Exam / Procedure	Workload per UPP Worked Hour	Workload per Exam / Procedure	Cost per Exam / Procedure	Workload per UPP Worked Hour	Workload per Exam / Procedure	Cost per Exam / Procedure	Workload per UPP Worked Hour	Workload per Exam / Procedure
RRS A Zone 1	48.89	39.0	16.7	72.79	53.9	35.3	270.84	71.1	73.4
RRS A Zone 4	32.40	42.7	15.3	88.63	61.7	23.9	0.00	0.0	0.0
RRS A Zone 5	31.60	39.0	17.0	81.67	57.9	36.0	0.00	0.0	0.0
RRS A Zone 6	30.54	36.4	20.0	94.84	44.3	23.1	0.00	0.0	0.0
RRS A	36.62	38.5	17.6	84.70	52.8	29.2	270.84	71.1	73.4
RHA B Zone 1	34.55	27.4	13.5	95.52	32.4	29.6	1,060.02	48.7	76.5
RHA B Zone 2	30.09	21.0	11.8	87.40	33.0	29.5	634.48	54.3	74.4
RHA B Zone 3	41.53	22.7	11.6	58.63	36.5	22.1	583.34	24.1	69.4
RHA B Zone 7	37.89	21.3	12.1	138.94	27.2	32.1	0.00	0.0	0.0
RHA B	35.42	22.9	12.1	80.64	33.3	26.4	813.81	45.1	74.6
NB	35.86	28.0	14.1	82.06	38.6	27.4	592.67	52.9	74.1

	Ultrasound			MRI			Combined Functions		
	Cost per Exam / Procedure	Workload per UPP Worked Hour	Workload per Exam / Procedure	Cost per Exam / Procedure	Workload per UPP Worked Hour	Workload per Exam / Procedure	Cost per Exam / Procedure	Workload per UPP Worked Hour	Workload per Exam / Procedure
RRS A Zone 1	35.44	60.9	37.5	169.47	54.5	56.8	24.78	36.5	12.2
RRS A Zone 4	48.60	44.3	38.7	316.63	66.1	45.6	43.53	42.7	26.8
RRS A Zone 5	30.51	74.0	35.9	258.76	48.2	45.6	0.00	0.0	0.0
RRS A Zone 6	48.92	47.8	33.4	206.31	40.8	43.9	48.72	31.8	20.5
RRS A	39.59	56.3	36.3	213.70	51.9	50.7	33.16	36.6	16.5
RHA B Zone 1	49.89	52.2	37.1	133.97	35.8	42.6	42.12	13.8	11.2
RHA B Zone 2	57.19	44.7	31.6	189.18	39.6	36.2	0.00	0.0	0.0
RHA B Zone 3	36.28	46.5	33.4	11.60	26.1	34.4	0.00	0.0	0.0
RHA B Zone 7	50.04	44.2	33.8	219.29	41.5	40.7	0.00	0.0	0.0
RHA B	46.95	46.9	33.7	134.56	34.8	38.1	42.12	13.8	11.2
NB	44.18	50.2	34.7	162.72	40.4	42.6	34.94	29.6	15.5

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 - 2016/2017 - 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	60.48	75.3	33.6	197.78	57.1	60.7	926.87	82.8	141.8
RRS A Zone 4	47.93	48.3	27.3	128.78	86.7	61.0	0.00	0.0	0.0
RRS A Zone 5	60.74	47.4	31.0	0.00	0.0	0.0	0.00	0.0	0.0
RRS A Zone 6	88.37	41.0	33.7	163.33	65.3	63.3	0.00	0.0	0.0
RRS A	65.17	52.5	31.9	162.10	67.9	61.8	926.87	82.8	141.8
RHA B Zone 1	59.29	45.3	27.1	258.87	77.1	119.9	0.00	0.0	0.0
RHA B Zone 2	61.97	38.8	24.1	383.30	56.7	138.9	1,081.94	49.8	237.9
RHA B Zone 3	45.31	44.3	22.5	180.58	54.8	55.2	0.00	0.0	0.0
RHA B Zone 7	53.04	62.1	24.0	0.00	0.0	0.0	0.00	0.0	0.0
RHA B	54.16	44.1	24.2	259.28	63.3	99.0	1,081.94	49.8	237.9
NB	58.09	47.3	26.9	203.68	65.3	77.7	998.20	59.6	186.0

	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	38.39	93.0	24.9	76.55	54.2	29.1
RRS A Zone 4	62.20	46.2	19.0	56.95	50.7	24.7
RRS A Zone 5	99.37	45.0	24.6	46.72	47.7	24.2
RRS A Zone 6	34.27	32.2	15.1	54.20	40.8	25.8
RRS A	46.69	51.9	20.3	62.14	48.2	26.6
RHA B Zone 1	34.45	45.9	18.7	95.33	38.7	25.7
RHA B Zone 2	64.59	24.2	18.6	74.51	31.9	21.9
RHA B Zone 3	53.64	24.8	15.0	50.85	31.6	19.2
RHA B Zone 7	80.97	21.5	18.2	54.96	30.8	18.9
RHA B	53.36	28.9	17.6	70.27	33.5	21.7
NB	51.05	34.7	18.6	67.10	38.7	23.6

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 - 2016/2017

	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	97.1%	101.5%	56.3%	64.9%	115.2%	138.1%	62.5%	95.2%	79.0%	90.9%	86.6%	118.4%
RRS A Zone 4	69.4%	73.9%	64.3%	71.1%	0.0%	0.0%	130.2%	144.6%	107.7%	110.1%	0.0%	0.0%
RRS A Zone 5	115.6%	123.4%	51.9%	65.0%	0.0%	0.0%	0.0%	0.0%	65.6%	80.3%	0.0%	0.0%
RRS A Zone 6	76.6%	79.7%	39.7%	60.6%	0.0%	0.0%	79.5%	108.8%	62.4%	67.9%	0.0%	0.0%
RRS A	89.3%	93.9%	50.0%	64.1%	115.2%	138.1%	86.5%	113.2%	77.3%	86.6%	86.6%	118.4%
RHA B Zone 1	81.7%	87.0%	40.4%	45.6%	0.0%	0.0%	98.4%	128.5%	51.3%	59.6%	77.0%	81.2%
RHA B Zone 2	74.5%	74.5%	35.1%	35.1%	52.8%	83.0%	53.4%	94.5%	66.0%	66.0%	90.4%	90.4%
RHA B Zone 3	77.4%	77.4%	37.8%	37.8%	0.0%	0.0%	91.4%	91.4%	43.6%	43.6%	40.2%	40.2%
RHA B Zone 7	70.2%	73.7%	32.8%	35.4%	0.0%	0.0%	0.0%	0.0%	60.8%	69.2%	0.0%	0.0%
RHA B	76.7%	78.2%	36.8%	38.1%	52.8%	83.0%	78.8%	105.5%	54.6%	58.0%	73.4%	75.1%
NB	81.1%	83.7%	41.1%	46.6%	71.3%	99.3%	82.2%	108.9%	62.1%	67.4%	77.4%	88.1%

	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	76.9%	89.8%	117.8%	125.5%	56.1%	60.9%	137.2%	155.1%	77.0%	90.3%
RRS A Zone 4	89.9%	102.9%	73.3%	80.4%	54.0%	71.1%	61.4%	77.0%	75.7%	84.5%
RRS A Zone 5	55.1%	96.5%	59.1%	79.0%	0.0%	0.0%	45.6%	74.9%	63.9%	79.4%
RRS A Zone 6	57.3%	73.8%	50.6%	68.3%	40.6%	53.0%	53.6%	53.6%	50.4%	68.0%
RRS A	68.2%	88.0%	73.6%	87.4%	51.0%	61.1%	75.3%	86.5%	66.0%	80.3%
RHA B Zone 1	43.3%	54.0%	70.8%	75.5%	19.2%	23.0%	66.0%	76.5%	57.0%	64.6%
RHA B Zone 2	55.1%	55.1%	64.7%	64.7%	0.0%	0.0%	40.3%	40.3%	49.8%	53.2%
RHA B Zone 3	60.8%	60.8%	73.8%	73.8%	0.0%	0.0%	41.4%	41.4%	52.7%	52.7%
RHA B Zone 7	31.2%	45.3%	95.9%	103.5%	0.0%	0.0%	29.5%	35.9%	46.9%	51.4%
RHA B	51.1%	55.5%	71.8%	73.5%	19.2%	23.0%	44.6%	48.1%	52.3%	55.8%
NB	55.8%	64.4%	72.5%	78.8%	41.2%	49.3%	52.4%	57.9%	57.1%	64.4%

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 - 2016/2017 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	157,011	2,961	1,055	136,652	3,187	0	0	0	0	0	396,567	5,308	1,152	277,519	4,578
RRS A Zone 4	93,839	1,855	284	114,205	2,046	0	0	0	0	0	154,078	2,614	694	141,003	2,926
RRS A Zone 5	109,568	1,448	406	19,719	264	0	0	0	0	0	97,851	1,059	617	21,205	308
RRS A Zone 6	173,264	4,378	853	174,198	2,967	0	0	0	0	0	274,822	3,276	686	234,024	3,127
RRS A	533,682	10,641	2,598	444,774	8,464	0	0	0	0	0	923,319	12,256	3,149	673,751	10,939
RHA B Zone 1	384,257	6,200	1,481	253,719	4,430	187,390	0	0	0	0	364,809	5,400	983	274,308	5,408
RHA B Zone 2	262,698	4,285	689	82,645	1,651	0	0	0	0	0	757,441	8,010	1,638	373,833	7,776
RHA B Zone 3	373,339	5,323	1,100	256,461	4,452	74,571	1,665	302	88,305	2,326	321,629	5,143	914	254,640	4,260
RHA B Zone 7	0	0	0	0	0	0	0	0	0	0	164,145	2,989	699	121,309	1,776
RHA B	1,020,294	15,808	3,270	592,825	10,533	261,961	1,665	302	88,305	2,326	1,608,025	21,542	4,234	1,024,090	19,220
Total	1,553,975	26,449	5,868	1,037,599	18,997	261,961	1,665	302	88,305	2,326	2,531,343	33,798	7,383	1,697,841	30,159

	Electrophysiology					Sleep Studies				
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures
RRS A Zone 1	0	0	0	0	0	410,311	4,883	1,305	256,074	0
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	0	0	0	0	0	410,311	4,883	1,305	256,074	0
RHA B Zone 1	0	0	0	0	0	0	0	0	0	0
RHA B Zone 2	3,935,290	7,979	1,924	101,086	3,771	360,058	6,131	1,283	256,001	725
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	3,935,290	7,979	1,924	101,086	3,771	360,058	6,131	1,283	256,001	725
Total	3,935,290	7,979	1,924	101,086	3,771	770,369	11,014	2,588	512,075	725

Note 1: Expenses excludes admin allocation, medical compensation and interdepartmental.
 Note 2: Workload units include service recipient (SR) and non-service recipient (NSR) units. In 2013/14, Electrodiagnostics transitioned to EMERALD workload collection system. This resulted in standardizing and improving the methodology.
 Note 3: UPP Worked Hours includes Unit Producing Personnel worked and purchased service hours, and excludes Management and Operational Support personnel, Medical personnel hours and standby hours.
 Note 4: RHA B Zone 1 contracts out Vascular Lab services therefore worked hours, visits and workload units are not available.
 Note 5: In 2012/13, mentoring of students and recording of workload will impact the interpretation of the data presented in Electrodiagnostics.
 Note 6: In some small facilities, ECG is performed by nursing and/or Diagnostic Imaging staff with editing performed by physicians (except Zone 7).
 Note 7: In RHA B Zone 2, activity of NB Heart Centre and Electrophysiology is included with Non-Invasive Cardiology and Echocardiography.
 Note 8: In RHA B Zone 3, NSR workload reflects minimal admin support personnel in Non-Invasive Card and Echocardiography.
 Note 9: In RHA B Zone 7, workload units for Echocardiography exams reflect Radiologist requirement for additional images/measurements.
 Note 10: In RHA A Zone 5, ECG department now assumes responsibility for performing all ECGs.
 Note 11: RHA B - Zone 2 Echo includes expenses for Service Agreement (\$130,060), Transcription staff (\$55,067) and Electrodiagnostics Clinical Coordinator (1,950 hours). Zone 3 URVH had an un-replaced maternity leave in the last quarter. Zone 7 includes costs for service agreement and maintenance costs (\$34,200).

Table IV-7(a) - Electrodiagnostic, Non-Invasive Cardiology and Vascular Lab Expenses, UPP Worked Hours, UPP Benefit Hours, Workload Units and Exams/Procedures by Functional Centre - 2016/2017 Page 2 of 2

	Electrocardiography (ECG)					Total				
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures
RRS A Zone 1	692,825	16,333	4,239	734,605	29,877	1,656,714	29,485	7,751	1,404,850	37,642
RRS A Zone 4	428,211	8,014	1,551	469,086	15,089	676,128	12,482	2,529	724,294	20,061
RRS A Zone 5	623,471	14,460	2,512	392,021	12,925	830,891	16,967	3,535	432,945	13,497
RRS A Zone 6	1,139,293	27,289	5,209	1,140,442	28,871	1,587,378	34,943	6,748	1,548,664	34,965
RRS A	2,883,800	66,096	13,511	2,736,154	86,762	4,751,112	93,877	20,562	4,110,753	106,165
RHA B Zone 1	1,051,575	20,207	4,935	940,714	30,892	1,988,032	31,807	7,399	1,468,741	40,730
RHA B Zone 2	1,473,421	30,831	5,841	1,493,756	64,121	6,788,909	57,236	11,375	2,307,321	78,044
RHA B Zone 3	1,311,017	25,058	3,850	1,091,158	49,625	2,080,555	37,189	6,166	1,690,564	60,663
RHA B Zone 7	797,192	13,881	3,246	724,102	20,739	961,337	16,870	3,945	845,411	22,515
RHA B	4,633,205	89,977	17,872	4,249,730	165,377	11,818,833	143,102	28,885	6,312,037	201,952
Total	7,517,006	156,073	31,383	6,985,884	252,139	16,569,945	236,979	49,447	10,422,790	308,117

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

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

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

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

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

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

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

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

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

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

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

Table IV-7(b) - Electrodiagnostic, Non-Invasive Cardiology and Vascular Lab Workload Units by Functional Centre - 2016/2017

	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	128,335	8,317	136,652	0	0	0	264,288	13,231	277,519	696,551	38,054	734,605
RRS A Zone 4	104,627	9,578	114,205	0	0	0	129,303	11,700	141,003	397,841	71,245	469,086
RRS A Zone 5	15,769	3,950	19,719	0	0	0	20,805	400	21,205	302,050	89,971	392,021
RRS A Zone 6	161,151	13,047	174,198	0	0	0	152,800	81,224	234,024	683,823	456,619	1,140,442
RRS A	409,882	34,892	444,774	0	0	0	567,196	106,555	673,751	2,080,265	655,889	2,736,154
RHA B Zone 1	206,462	47,257	253,719	0	0	0	246,113	28,195	274,308	780,158	160,556	940,714
RHA B Zone 2	67,547	15,098	82,645	0	0	0	345,698	28,135	373,833	1,307,103	186,653	1,493,756
RHA B Zone 3	210,236	46,225	256,461	64,785	23,520	88,305	197,738	56,902	254,640	804,576	286,582	1,091,158
RHA B Zone 7	0	0	0	0	0	0	90,778	30,531	121,309	614,086	110,016	724,102
RHA B	484,245	108,580	592,825	64,785	23,520	88,305	880,327	143,763	1,024,090	3,505,923	743,807	4,249,730
Total	894,127	143,472	1,037,599	64,785	23,520	88,305	1,447,523	250,318	1,697,841	5,586,188	1,399,696	6,985,884

	Electrophysiology			Sleep Studies			Total		
	SR Workload Units	NSR Workload Units	Workload Units	SR Workload Units	NSR Workload Units	Workload Units	SR Workload Units	NSR Workload Units	Workload Units
RRS A Zone 1	0	0	0	229,911	26,163	256,074	1,319,085	85,765	1,404,850
RRS A Zone 4	0	0	0	0	0	0	631,771	92,523	724,294
RRS A Zone 5	0	0	0	0	0	0	338,624	94,321	432,945
RRS A Zone 6	0	0	0	0	0	0	997,774	550,890	1,548,664
RRS A	0	0	0	229,911	26,163	256,074	3,287,254	823,499	4,110,753
RHA B Zone 1	0	0	0	0	0	0	1,232,733	236,008	1,468,741
RHA B Zone 2	96,283	4,803	101,086	193,332	62,669	256,001	2,009,963	297,358	2,307,321
RHA B Zone 3	0	0	0	0	0	0	1,277,335	413,229	1,690,564
RHA B Zone 7	0	0	0	0	0	0	704,864	140,547	845,411
RHA B	96,283	4,803	101,086	193,332	62,669	256,001	5,224,895	1,087,142	6,312,037
Total	96,283	4,803	101,086	423,243	88,832	512,075	8,512,149	1,910,641	10,422,790

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 - 2016/2017

	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	1.15	46.15	42.88	0.00	0.00	0.00	1.43	52.29	60.62	0.94	44.98	24.59
RRS A Zone 4	0.82	61.58	55.82	0.00	0.00	0.00	1.09	53.95	48.19	0.91	58.53	31.09
RRS A Zone 5	5.56	13.62	74.69	0.00	0.00	0.00	4.61	20.03	68.85	1.59	27.11	30.33
RRS A Zone 6	0.99	39.79	58.71	0.00	0.00	0.00	1.17	71.44	74.84	1.00	41.79	39.50
RRS A	1.20	41.80	52.55	0.00	0.00	0.00	1.37	54.97	61.59	1.05	41.40	31.54
RHA B Zone 1	1.51	40.92	57.27	0.00	0.00	0.00	1.33	50.80	50.72	1.12	46.55	30.45
RHA B Zone 2	3.18	19.29	50.06	0.00	0.00	0.00	2.03	46.67	48.08	0.99	48.45	23.30
RHA B Zone 3	1.46	48.18	57.61	0.84	53.04	37.96	1.26	49.51	59.77	1.20	43.55	21.99
RHA B Zone 7	0.00	0.00	0.00	0.00	0.00	0.00	1.35	40.59	68.30	1.10	52.16	34.91
RHA B	1.72	37.50	56.28	0.84	53.04	37.96	1.57	47.54	53.28	1.09	47.23	25.70
NB	1.50	39.23	54.62	0.84	53.04	37.96	1.49	50.23	56.30	1.08	44.76	27.71

	Electrophysiology			Sleep Studies			Cost per Workload Unit - Total	Overall Workload per UPP Worked Hour	Overall Workload per Exam
	Cost per Workload Unit	Workload per UPP Worked Hour	Workload per Exam / Procedure	Cost per Workload Unit	Workload per UPP Worked Hour	Workload per Exam / Procedure			
RRS A Zone 1	0.00	0.00	0.00	1.60	52.44	0.00	1.18	47.65	37.32
RRS A Zone 4	0.00	0.00	0.00	0.00	0.00	0.00	0.93	58.03	36.10
RRS A Zone 5	0.00	0.00	0.00	0.00	0.00	0.00	1.92	25.52	32.08
RRS A Zone 6	0.00	0.00	0.00	0.00	0.00	0.00	1.02	44.32	44.29
RRS A	0.00	0.00	0.00	1.60	52.44	0.00	1.16	43.79	38.72
RHA B Zone 1	0.00	0.00	0.00	0.00	0.00	0.00	1.23	46.18	36.06
RHA B Zone 2	38.93	12.67	26.81	1.41	41.76	353.10	2.94	40.31	29.56
RHA B Zone 3	0.00	0.00	0.00	0.00	0.00	0.00	1.23	45.46	27.87
RHA B Zone 7	0.00	0.00	0.00	0.00	0.00	0.00	1.14	50.11	37.55
RHA B	38.93	12.67	26.81	1.41	41.76	353.10	1.84	44.11	31.26
NB	38.93	12.67	26.81	1.50	46.49	706.31	1.57	43.98	33.83

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 - 2016/2017 - 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	2,035,861	36,968	8,743	35,078	569	1,291,236	25,686	5,322	15,254	537
RRS A Zone 4	1,253,990	22,985	5,375	26,380	1,022	701,164	10,913	2,437	8,567	502
RRS A Zone 5	1,205,337	22,396	6,126	25,245	1,040	1,204,300	21,460	5,838	11,133	223
RRS A Zone 6	1,955,156	36,574	9,009	31,573	1,063	1,065,352	19,984	4,478	9,601	1,032
RRS A	6,450,344	118,924	29,254	118,276	3,694	4,262,052	78,043	18,075	44,555	2,294
RHA B Zone 1	2,759,423	56,926	12,571	52,436	1,004	1,549,180	30,513	5,719	15,843	492
RHA B Zone 2	3,850,986	82,501	15,007	82,798	333	2,156,579	41,291	8,411	27,433	714
RHA B Zone 3	4,355,315	91,940	19,794	75,860	2,773	3,063,333	58,564	12,096	28,451	3,668
RHA B Zone 7	844,026	18,270	4,099	16,671	202	490,699	9,311	2,502	5,405	122
RHA B	11,809,750	249,637	51,471	227,765	4,312	7,259,790	139,679	28,728	77,132	4,996
Total	18,260,093	368,561	80,725	346,041	8,006	11,521,842	217,722	46,803	121,687	7,290

	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	212,325	3,818	859	2,351	88	641,869	10,600	2,271	4,416	297
RRS A Zone 4	221,896	4,102	855	2,483	539	321,041	4,333	556	2,713	428
RRS A Zone 5	229,694	2,080	1,152	1,477	27	305,590	5,987	976	2,693	126
RRS A Zone 6	589,432	5,886	1,247	2,417	348	874,449	14,011	3,113	5,185	661
RRS A	1,253,346	15,886	4,113	8,728	1,002	2,142,948	34,931	6,916	15,007	1,512
RHA B Zone 1	414,530	6,362	1,399	3,571	296	977,442	15,991	3,358	8,650	536
RHA B Zone 2	580,018	9,217	1,442	5,344	94	1,296,043	21,562	4,770	11,890	1,128
RHA B Zone 3	558,261	6,722	1,096	4,737	612	1,576,911	26,405	5,294	9,600	1,124
RHA B Zone 7	213,781	3,118	638	1,475	25	351,739	6,546	1,169	2,708	161
RHA B	1,766,591	25,419	4,575	15,127	1,027	4,202,135	70,504	14,591	32,848	2,949
Total	3,019,936	41,305	8,688	23,855	2,029	6,345,083	105,435	21,507	47,855	4,461

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 - 2016/2017 - 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	910,088	16,254	4,325	5,138	2,066	908,681	15,258	3,425	3,797	697
RRS A Zone 4	554,264	9,783	2,244	3,645	3,846	166,990	3,216	701	1,274	204
RRS A Zone 5	1,315,822	25,270	4,876	6,232	2,867	750,871	9,826	2,425	1,711	13
RRS A Zone 6	758,036	13,984	3,046	4,232	1,761	533,966	8,277	1,805	3,275	244
RRS A	3,538,210	65,290	14,490	19,247	10,540	2,360,507	36,578	8,356	10,057	1,158
RHA B Zone 1	1,261,831	23,396	4,674	7,723	2,140	1,025,940	14,794	2,419	4,493	702
RHA B Zone 2	1,502,639	27,452	5,054	26,319	10,039	446,555	6,928	1,192	1,540	292
RHA B Zone 3	2,234,702	45,622	9,284	23,819	7,172	1,067,480	20,559	4,019	6,267	404
RHA B Zone 7	438,189	7,045	1,973	2,435	366	1	0	0	0	0
RHA B	5,437,361	103,515	20,985	60,296	19,717	2,539,976	42,281	7,630	12,300	1,398
Total	8,975,571	168,805	35,475	79,543	30,257	4,900,483	78,859	15,986	22,357	2,556

	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	201,414	4,786	658	17,641	0	0	0	0	0	0
RRS A Zone 4	127,641	3,186	607	7,779	0	0	0	0	0	0
RRS A Zone 5	612,377	11,711	3,059	15,413	0	0	0	0	0	0
RRS A Zone 6	0	0	0	0	0	0	0	0	0	0
RRS A	941,432	19,683	4,324	40,833	0	0	0	0	0	0
RHA B Zone 1	171,852	3,810	1,286	7,117	0	83,636	1,701	280	1,184	1
RHA B Zone 2	713,686	18,578	3,826	32,601	0	28,618	359	98	151	0
RHA B Zone 3	478,087	10,777	2,528	13,114	51	53,132	1,386	191	1,521	0
RHA B Zone 7	104,662	2,531	503	3,048	0	0	0	0	0	0
RHA B	1,468,287	35,696	8,143	55,880	51	165,386	3,446	569	2,856	1
Total	2,409,719	55,379	12,467	96,713	51	165,386	3,446	569	2,856	1

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 - 2016/2017 - 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	1,274,183	25,799	5,332	21,194	2,433	6,151,623	39,148	8,884	24,446	1,229
RRS A Zone 4	611,149	12,505	2,272	9,179	575	0	0	0	0	0
RRS A Zone 5	782,714	13,411	3,012	6,391	689	0	0	0	0	0
RRS A Zone 6	1,054,956	19,774	4,871	11,093	1,434	0	0	0	0	0
RRS A	3,723,003	71,488	15,487	47,857	5,131	6,151,623	39,148	8,884	24,446	1,229
RHA B Zone 1	921,888	20,446	3,952	11,871	746	0	0	0	0	0
RHA B Zone 2	1,403,109	33,376	6,094	21,561	1,224	6,139,040	45,667	9,781	16,625	932
RHA B Zone 3	1,693,103	34,929	7,749	28,568	4,928	0	0	0	0	0
RHA B Zone 7	496,356	10,555	2,089	6,330	402	0	0	0	0	0
RHA B	4,514,456	99,306	19,884	68,330	7,300	6,139,040	45,667	9,781	16,625	932
Total	8,237,459	170,794	35,371	116,187	12,431	12,290,663	84,815	18,665	41,071	2,161

	Respiratory Services				Sleep Studies			
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Procedures / Exams	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Procedures / Exams
RRS A Zone 1	2,166,512	38,211	7,812	0	410,311	4,883	1,305	0
RRS A Zone 4	1,432,736	26,871	4,820	0	0	0	0	0
RRS A Zone 5	1,084,887	21,377	4,050	0	0	0	0	0
RRS A Zone 6	2,364,156	44,319	9,797	0	0	0	0	0
RRS A	7,048,292	130,777	26,478	0	410,311	4,883	1,305	0
RHA B Zone 1	2,446,182	36,961	9,347	0	0	0	0	0
RHA B Zone 2	4,692,907	88,845	15,916	0	360,058	6,131	1,283	725
RHA B Zone 3	2,477,023	43,892	7,742	0	0	0	0	0
RHA B Zone 7	911,345	15,985	3,264	0	0	0	0	0
RHA B	10,527,458	185,683	36,269	0	360,058	6,131	1,283	725
Total	17,575,750	316,460	62,747	0	770,369	11,014	2,588	725

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 - 2016/2017 - Page 1d

	Total				
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days - Face to Face	Attendance Days - Telephone
RRS A Zone 1	16,204,102	221,411	48,934	129,315	6,687
RRS A Zone 4	5,390,871	97,893	19,868	62,020	7,116
RRS A Zone 5	7,491,591	133,518	31,512	70,295	4,985
RRS A Zone 6	9,195,502	162,809	37,366	67,376	6,543
RRS A	38,282,066	615,631	137,680	329,006	25,331
RHA B Zone 1	11,611,903	210,900	45,005	112,888	5,917
RHA B Zone 2	23,170,237	381,907	72,874	227,933	17,890
RHA B Zone 3	17,557,349	340,796	69,793	191,937	20,732
RHA B Zone 7	3,850,798	73,361	16,237	38,072	1,278
RHA B	56,190,286	1,006,964	203,909	570,830	45,817
Total	94,472,353	1,622,595	341,589	899,836	71,148

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 - 2016/2017 - 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	985,456	653,075	6,375	346,174	1,991,080	839,858	240,911	1,045	288,271	1,370,085
RRS A Zone 4	643,002	535,398	0	104,832	1,283,232	364,781	148,036	0	104,412	617,229
RRS A Zone 5	727,332	347,442	20,847	170,220	1,265,841	946,375	95,260	26,575	138,270	1,206,480
RRS A Zone 6	663,784	890,542	30,135	534,726	2,119,187	403,429	458,072	11,625	257,575	1,130,701
RRS A	3,019,574	2,426,457	57,357	1,155,952	6,659,340	2,554,443	942,279	39,245	788,528	4,324,495
RHA B Zone 1	1,577,032	1,039,093	0	490,131	3,106,256	828,761	501,499	0	281,632	1,611,892
RHA B Zone 2	2,589,652	1,385,359	7,360	656,891	4,639,262	1,348,849	515,515	2,400	352,049	2,218,813
RHA B Zone 3	2,027,043	1,817,866	68,086	1,131,631	5,044,626	1,294,192	820,423	90,903	853,606	3,059,124
RHA B Zone 7	509,135	316,382	685	224,101	1,050,303	295,039	82,591	1,442	103,237	482,309
RHA B	6,702,862	4,558,700	76,131	2,502,754	13,840,447	3,766,841	1,920,028	94,745	1,590,524	7,372,138
Total	9,722,436	6,985,157	133,488	3,658,706	20,499,787	6,321,284	2,862,307	133,990	2,379,052	11,696,633

	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	6,590	150,208	0	56,680	213,478	142,735	324,235	0	112,011	578,981
RRS A Zone 4	20,855	143,926	0	60,535	225,316	90,265	122,770	0	22,590	235,625
RRS A Zone 5	2,640	102,340	2,260	5,930	113,170	146,150	156,000	4,870	35,020	342,040
RRS A Zone 6	10,530	281,920	4,060	14,550	311,060	109,680	586,390	2,910	168,380	867,360
RRS A	40,615	678,394	6,320	137,695	863,024	488,830	1,189,395	7,780	338,001	2,024,006
RHA B Zone 1	9,880	266,542	0	56,880	333,302	205,751	493,743	0	153,923	853,417
RHA B Zone 2	40,145	358,527	2,387	27,246	428,305	339,209	560,995	90	246,853	1,147,147
RHA B Zone 3	8,775	258,958	8,486	100,015	376,234	301,123	775,803	61,428	366,357	1,504,711
RHA B Zone 7	2,480	115,224	875	49,489	168,068	115,295	174,057	1,550	71,415	362,317
RHA B	61,280	999,251	11,748	233,630	1,305,909	961,378	2,004,598	63,068	838,548	3,867,592
Total	101,895	1,677,645	18,068	371,325	2,168,933	1,450,208	3,193,993	70,848	1,176,549	5,891,598

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 - 2016/2017 - 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	392,647	291,494	2,675	197,976	884,792	169,765	395,172	4,015	247,330	816,282
RRS A Zone 4	432,022	32,205	0	76,426	540,653	79,371	35,013	0	62,075	176,459
RRS A Zone 5	989,360	24,680	8,290	224,060	1,246,390	309,515	18,105	15,005	203,315	545,940
RRS A Zone 6	415,730	156,360	16,670	159,350	748,110	160,035	187,876	19,359	87,410	454,680
RRS A	2,229,759	504,739	27,635	657,812	3,419,945	718,686	636,166	38,379	600,130	1,993,361
RHA B Zone 1	685,297	273,945	0	207,255	1,166,497	387,940	242,525	0	148,781	779,246
RHA B Zone 2	1,004,703	199,336	0	172,973	1,377,012	56,370	280,015	0	67,020	403,405
RHA B Zone 3	1,089,796	590,446	191,957	535,615	2,407,814	395,611	318,466	103,900	254,407	1,072,384
RHA B Zone 7	156,180	70,925	35,376	76,841	339,322	0	0	0	0	0
RHA B	2,935,976	1,134,652	227,333	992,684	5,290,645	839,921	841,006	103,900	470,208	2,255,035
Total	5,165,735	1,639,391	254,968	1,650,496	8,710,590	1,558,607	1,477,172	142,279	1,070,338	4,248,396

	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	232,016	0	0	23,819	255,835	0	0	0	0	0
RRS A Zone 4	181,849	0	0	33,531	215,380	0	0	0	0	0
RRS A Zone 5	485,734	185	50	107,860	593,829	0	0	0	0	0
RRS A Zone 6	0	0	0	0	0	0	0	0	0	0
RRS A	899,599	185	50	165,210	1,065,044	0	0	0	0	0
RHA B Zone 1	103,862	75,343	0	46,888	226,093	38,567	21,632	430	19,330	79,959
RHA B Zone 2	828,420	0	0	189,697	1,018,117	6,080	1,155	0	2,490	9,725
RHA B Zone 3	484,227	12,465	2,012	161,318	660,022	36,274	14,541	4,035	18,655	73,505
RHA B Zone 7	104,939	10	760	38,126	143,835	0	0	0	0	0
RHA B	1,521,448	87,818	2,772	436,029	2,048,067	80,921	37,328	4,465	40,475	163,189
Total	2,421,047	88,003	2,822	601,239	3,113,111	80,921	37,328	4,465	40,475	163,189

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 - 2016/2017 - 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	801,274	400,086	0	272,269	1,473,629	600,387	466,880	18,100	409,539	1,494,906
RRS A Zone 4	463,288	282,484	0	203,721	949,493	295,270	253,655	0	163,588	712,513
RRS A Zone 5	238,527	162,459	0	165,575	566,561	325,905	243,993	7,090	214,865	791,853
RRS A Zone 6	888,626	551,528	0	472,531	1,912,685	336,527	423,495	5,809	453,153	1,218,984
RRS A	2,391,715	1,396,557	0	1,114,096	4,902,368	1,558,089	1,388,023	30,999	1,241,145	4,218,256
RHA B Zone 1	845,539	385,644	0	419,046	1,650,229	386,521	525,394	0	245,204	1,157,119
RHA B Zone 2	2,645,790	420,793	0	540,343	3,606,926	934,613	503,851	5,417	241,157	1,685,038
RHA B Zone 3	910,046	475,115	0	526,444	1,911,605	565,952	665,049	297,463	408,891	1,937,355
RHA B Zone 7	424,561	165,071	0	175,467	765,099	292,248	183,675	3,125	87,476	566,524
RHA B	4,825,936	1,446,623	0	1,661,300	7,933,859	2,179,334	1,877,969	306,005	982,728	5,346,036
Total	7,217,651	2,843,180	0	2,775,396	12,836,227	3,737,423	3,265,992	337,004	2,223,873	9,564,292

	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	75,772	1,448,111	0	381,873	1,905,756	4,290	225,621	0	26,163	256,074
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	75,772	1,448,111	0	381,873	1,905,756	4,290	225,621	0	26,163	256,074
RHA B Zone 1	0	0	0	0	0	0	0	0	0	0
RHA B Zone 2	170,677	1,374,964	0	278,556	1,824,197	7,718	185,614	0	62,669	256,001
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	170,677	1,374,964	0	278,556	1,824,197	7,718	185,614	0	62,669	256,001
Total	246,449	2,823,075	0	660,429	3,729,953	12,008	411,235	0	88,832	512,075

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 - 2016/2017 - Page 1d

	Total				
	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total
RRS A Zone 1	4,250,790	4,595,793	32,210	2,362,105	11,240,898
RRS A Zone 4	2,570,703	1,553,487	0	831,710	4,955,900
RRS A Zone 5	4,171,538	1,150,464	84,987	1,265,115	6,672,104
RRS A Zone 6	2,988,341	3,536,183	90,568	2,147,675	8,762,767
RRS A	13,981,372	10,835,927	207,765	6,606,605	31,631,669
RHA B Zone 1	5,069,150	3,825,360	430	2,069,070	10,964,010
RHA B Zone 2	9,972,226	5,786,124	17,654	2,837,944	18,613,948
RHA B Zone 3	7,113,039	5,749,132	828,270	4,356,939	18,047,380
RHA B Zone 7	1,899,877	1,107,935	43,813	826,152	3,877,777
RHA B	24,054,292	16,468,551	890,167	10,090,105	51,503,115
Total	38,035,664	27,304,478	1,097,932	16,696,710	83,134,784

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 - 2016/2017 - 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	58.04	1.24	53.9	56.8	84.65	1.19	53.3	89.8
RRS A Zone 4	47.54	1.06	55.8	48.6	81.84	1.37	56.6	72.0
RRS A Zone 5	47.75	1.10	56.5	50.1	108.17	1.13	56.2	108.4
RRS A Zone 6	61.92	1.23	57.9	67.1	110.96	1.22	56.6	117.8
RRS A	54.54	1.17	56.0	56.3	95.66	1.21	55.4	97.1
RHA B Zone 1	52.62	1.05	54.6	59.2	97.78	1.16	52.8	101.7
RHA B Zone 2	46.51	0.97	56.2	56.0	78.61	1.16	53.7	80.9
RHA B Zone 3	57.41	1.11	54.9	66.5	107.67	1.39	52.2	107.5
RHA B Zone 7	50.63	1.02	57.5	63.0	90.79	1.29	51.8	89.2
RHA B	51.85	1.04	55.4	60.8	94.12	1.26	52.8	95.6
NB	52.77	1.08	55.6	59.2	94.68	1.24	53.7	96.1

	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	90.31	1.35	55.9	90.8	145.35	1.37	54.6	131.1
RRS A Zone 4	89.37	1.35	54.9	90.7	118.33	1.51	54.4	86.9
RRS A Zone 5	155.51	2.14	54.4	76.6	113.48	1.00	57.1	127.0
RRS A Zone 6	243.87	1.99	52.8	128.7	168.65	1.25	61.9	167.3
RRS A	143.60	1.73	54.3	98.9	142.80	1.27	57.9	134.9
RHA B Zone 1	116.08	1.50	52.4	93.3	113.00	1.40	53.4	98.7
RHA B Zone 2	108.54	1.45	46.5	80.1	109.00	1.44	53.2	96.5
RHA B Zone 3	117.85	2.02	56.0	79.4	164.26	1.39	57.0	156.7
RHA B Zone 7	144.94	1.80	53.9	113.9	129.89	1.21	55.3	133.8
RHA B	116.78	1.65	51.4	86.3	127.93	1.39	54.9	117.7
NB	126.60	1.68	52.5	90.9	132.59	1.35	55.9	123.1

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 - 2016/2017 - 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	177.13	1.33	54.4	172.2	239.32	1.60	53.5	215.0
RRS A Zone 4	152.06	1.19	55.3	148.3	131.08	1.46	54.9	138.5
RRS A Zone 5	211.14	1.29	49.3	200.0	438.85	2.19	55.6	319.1
RRS A Zone 6	179.12	1.29	53.5	176.8	163.04	1.45	54.9	138.8
RRS A	183.83	1.28	52.4	177.7	234.71	1.69	54.5	198.2
RHA B Zone 1	163.39	1.32	49.9	151.0	228.34	1.63	52.7	173.4
RHA B Zone 2	57.09	1.25	50.2	52.3	289.97	1.33	58.2	262.0
RHA B Zone 3	93.82	1.19	52.8	101.1	170.33	1.31	52.2	171.1
RHA B Zone 7	179.95	1.67	48.2	139.4	0.00	0.00	0.0	0.0
RHA B	90.18	1.27	51.1	87.7	206.50	1.42	53.3	183.3
NB	112.84	1.27	51.6	109.5	219.19	1.54	53.9	190.0

	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	11.42	0.87	53.5	14.5	0.00	0.00	0.0	0.0
RRS A Zone 4	16.41	0.70	67.6	27.7	0.00	0.00	0.0	0.0
RRS A Zone 5	39.73	1.26	50.7	38.5	0.00	0.00	0.0	0.0
RRS A Zone 6	0.00	0.00	0.0	0.0	0.00	0.00	0.0	0.0
RRS A	23.06	1.05	54.1	26.1	0.00	0.00	0.0	0.0
RHA B Zone 1	24.15	0.96	59.3	31.8	70.64	1.38	47.0	67.5
RHA B Zone 2	21.89	0.86	54.8	31.2	189.52	3.96	27.1	64.4
RHA B Zone 3	36.46	0.96	61.2	50.3	34.93	0.97	53.0	48.3
RHA B Zone 7	34.34	0.99	56.8	47.2	0.00	0.00	0.0	0.0
RHA B	26.28	0.91	57.4	36.7	57.91	1.35	47.4	57.1
NB	24.92	0.96	56.2	32.2	57.91	1.35	47.4	57.1

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 - 2016/2017 - Page 1c

	Respiratory Services				Clinical Nutrition			
	Cost per Procedure	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Procedure	Cost per Attendance Day	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Day
RRS A Zone 1	0.00	1.80	38.6	0.0	60.12	1.17	57.9	70.5
RRS A Zone 4	0.00	1.92	35.3	0.0	66.58	1.11	57.0	77.6
RRS A Zone 5	0.00	2.71	26.5	0.0	122.47	1.36	59.0	123.9
RRS A Zone 6	0.00	1.64	43.2	0.0	95.10	1.38	61.6	109.9
RRS A	0.00	1.86	37.5	0.0	77.79	1.25	59.0	88.1
RHA B Zone 1	0.00	1.99	44.6	0.0	77.66	1.01	56.6	97.5
RHA B Zone 2	0.00	1.53	40.6	0.0	65.08	0.97	50.5	78.2
RHA B Zone 3	0.00	1.79	43.6	0.0	59.27	1.11	55.5	67.8
RHA B Zone 7	0.00	1.55	47.9	0.0	78.41	1.04	53.7	89.5
RHA B	0.00	1.68	42.7	0.0	66.07	1.03	53.8	78.2
NB	0.00	1.75	40.6	0.0	70.90	1.12	56.0	82.3

	Radiation Oncology						Sleep Studies			
	Cost per Attendance Day	Cost per SR Workload	Cost per Treatment Course	Workload Units per UPP Worked Hour	Workload Units per Attendance Day	Workload Units per Treatment Course	Cost per Procedure	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Procedure
RRS A Zone 1	251.64	4.04	5,005.39	48.7	78.0	1,550.7	0.00	1.78	52.4	0.0
RRS A Zone 4	0.00	0.00	0.00	0.0	0.0	0.0	0.00	0.00	0.0	0.0
RRS A Zone 5	0.00	0.00	0.00	0.0	0.0	0.0	0.00	0.00	0.0	0.0
RRS A Zone 6	0.00	0.00	0.00	0.0	0.0	0.0	0.00	0.00	0.0	0.0
RRS A	251.64	4.04	5,005.39	48.7	78.0	1,550.7	0.00	1.78	52.4	0.0
RHA B Zone 1	0.00	0.00	0.00	0.0	0.0	0.0	0.00	0.00	0.0	0.0
RHA B Zone 2	369.27	3.97	6,586.95	39.9	109.7	1,957.3	496.63	1.86	41.8	353.1
RHA B Zone 3	0.00	0.00	0.00	0.0	0.0	0.0	0.00	0.00	0.0	0.0
RHA B Zone 7	0.00	0.00	0.00	0.0	0.0	0.0	0.00	0.00	0.0	0.0
RHA B	369.27	3.97	6,586.95	39.9	109.7	1,957.3	496.63	1.86	41.8	353.1
NB	299.25	4.00	5,687.49	44.0	90.8	1,726.0	1,062.58	1.82	46.5	706.3

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 - 2016/2017 - Page 1d

	Average Cost per Attendance Day	Average Cost per SR Workload	Average Workload per UPP Worked Hours	Average Workload per Attendance Day
RRS A Zone 1	108.55	1.83	50.8	75.5
RRS A Zone 4	63.82	1.31	50.6	64.6
RRS A Zone 5	91.14	1.39	50.0	86.9
RRS A Zone 6	101.39	1.39	53.8	101.7
RRS A	94.93	1.53	51.4	81.2
RHA B Zone 1	81.19	1.31	52.0	82.5
RHA B Zone 2	81.06	1.47	48.7	65.8
RHA B Zone 3	78.57	1.28	53.0	84.1
RHA B Zone 7	77.21	1.26	52.9	81.8
RHA B	79.99	1.36	51.1	76.3
NB	85.46	1.42	51.2	78.1

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 - 2016/2017 - 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	49.5%	32.8%	0.3%	17.4%	100.0%	61.3%	17.6%	0.1%	21.0%	100.0%
RRS A Zone 4	50.1%	41.7%	0.0%	8.2%	100.0%	59.1%	24.0%	0.0%	16.9%	100.0%
RRS A Zone 5	57.5%	27.4%	1.6%	13.4%	100.0%	78.4%	7.9%	2.2%	11.5%	100.0%
RRS A Zone 6	31.3%	42.0%	1.4%	25.2%	100.0%	35.7%	40.5%	1.0%	22.8%	100.0%
RRS A	45.3%	36.4%	0.9%	17.4%	100.0%	59.1%	21.8%	0.9%	18.2%	100.0%
RHA B Zone 1	50.8%	33.5%	0.0%	15.8%	100.0%	51.4%	31.1%	0.0%	17.5%	100.0%
RHA B Zone 2	55.8%	29.9%	0.2%	14.2%	100.0%	60.8%	23.2%	0.1%	15.9%	100.0%
RHA B Zone 3	40.2%	36.0%	1.3%	22.4%	100.0%	42.3%	26.8%	3.0%	27.9%	100.0%
RHA B Zone 7	48.5%	30.1%	0.1%	21.3%	100.0%	61.2%	17.1%	0.3%	21.4%	100.0%
RHA B	48.4%	32.9%	0.6%	18.1%	100.0%	51.1%	26.0%	1.3%	21.6%	100.0%
NB	47.4%	34.1%	0.7%	17.8%	100.0%	54.0%	24.5%	1.1%	20.3%	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	3.1%	70.4%	0.0%	26.6%	100.0%	24.7%	56.0%	0.0%	19.3%	100.0%
RRS A Zone 4	9.3%	63.9%	0.0%	26.9%	100.0%	38.3%	52.1%	0.0%	9.6%	100.0%
RRS A Zone 5	2.3%	90.4%	2.0%	5.2%	100.0%	42.7%	45.6%	1.4%	10.2%	100.0%
RRS A Zone 6	3.4%	90.6%	1.3%	4.7%	100.0%	12.6%	67.6%	0.3%	19.4%	100.0%
RRS A	4.7%	78.6%	0.7%	16.0%	100.0%	24.2%	58.8%	0.4%	16.7%	100.0%
RHA B Zone 1	3.0%	80.0%	0.0%	17.1%	100.0%	24.1%	57.9%	0.0%	18.0%	100.0%
RHA B Zone 2	9.4%	83.7%	0.6%	6.4%	100.0%	29.6%	48.9%	0.0%	21.5%	100.0%
RHA B Zone 3	2.3%	68.8%	2.3%	26.6%	100.0%	20.0%	51.6%	4.1%	24.3%	100.0%
RHA B Zone 7	1.5%	68.6%	0.5%	29.4%	100.0%	31.8%	48.0%	0.4%	19.7%	100.0%
RHA B	4.7%	76.5%	0.9%	17.9%	100.0%	24.9%	51.8%	1.6%	21.7%	100.0%
NB	4.7%	77.3%	0.8%	17.1%	100.0%	24.6%	54.2%	1.2%	20.0%	100.0%

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

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

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

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

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

Note 6: 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 - 2016/2017 - 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	44.4%	32.9%	0.3%	22.4%	100.0%	20.8%	48.4%	0.5%	30.3%	100.0%
RRS A Zone 4	79.9%	6.0%	0.0%	14.1%	100.0%	45.0%	19.8%	0.0%	35.2%	100.0%
RRS A Zone 5	79.4%	2.0%	0.7%	18.0%	100.0%	56.7%	3.3%	2.7%	37.2%	100.0%
RRS A Zone 6	55.6%	20.9%	2.2%	21.3%	100.0%	35.2%	41.3%	4.3%	19.2%	100.0%
RRS A	65.2%	14.8%	0.8%	19.2%	100.0%	36.1%	31.9%	1.9%	30.1%	100.0%
RHA B Zone 1	58.7%	23.5%	0.0%	17.8%	100.0%	49.8%	31.1%	0.0%	19.1%	100.0%
RHA B Zone 2	73.0%	14.5%	0.0%	12.6%	100.0%	14.0%	69.4%	0.0%	16.6%	100.0%
RHA B Zone 3	45.3%	24.5%	8.0%	22.2%	100.0%	36.9%	29.7%	9.7%	23.7%	100.0%
RHA B Zone 7	46.0%	20.9%	10.4%	22.6%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B	55.5%	21.4%	4.3%	18.8%	100.0%	37.2%	37.3%	4.6%	20.9%	100.0%
NB	59.3%	18.8%	2.9%	18.9%	100.0%	36.7%	34.8%	3.3%	25.2%	100.0%

	Recreation					Child Life				
	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total
RRS A Zone 1	90.7%	0.0%	0.0%	9.3%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 4	84.4%	0.0%	0.0%	15.6%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 5	81.8%	0.0%	0.0%	18.2%	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	84.5%	0.0%	0.0%	15.5%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 1	45.9%	33.3%	0.0%	20.7%	100.0%	48.2%	27.1%	0.5%	24.2%	100.0%
RHA B Zone 2	81.4%	0.0%	0.0%	18.6%	100.0%	62.5%	11.9%	0.0%	25.6%	100.0%
RHA B Zone 3	73.4%	1.9%	0.3%	24.4%	100.0%	49.3%	19.8%	5.5%	25.4%	100.0%
RHA B Zone 7	73.0%	0.0%	0.5%	26.5%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B	74.3%	4.3%	0.1%	21.3%	100.0%	49.6%	22.9%	2.7%	24.8%	100.0%
NB	77.8%	2.8%	0.1%	19.3%	100.0%	49.6%	22.9%	2.7%	24.8%	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 - 2016/2017 - 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	54.4%	27.1%	0.0%	18.5%	100.0%	40.2%	31.2%	1.2%	27.4%	100.0%
RRS A Zone 4	48.8%	29.8%	0.0%	21.5%	100.0%	41.4%	35.6%	0.0%	23.0%	100.0%
RRS A Zone 5	42.1%	28.7%	0.0%	29.2%	100.0%	41.2%	30.8%	0.9%	27.1%	100.0%
RRS A Zone 6	46.5%	28.8%	0.0%	24.7%	100.0%	27.6%	34.7%	0.5%	37.2%	100.0%
RRS A	48.8%	28.5%	0.0%	22.7%	100.0%	36.9%	32.9%	0.7%	29.4%	100.0%
RHA B Zone 1	51.2%	23.4%	0.0%	25.4%	100.0%	33.4%	45.4%	0.0%	21.2%	100.0%
RHA B Zone 2	73.4%	11.7%	0.0%	15.0%	100.0%	55.5%	29.9%	0.3%	14.3%	100.0%
RHA B Zone 3	47.6%	24.9%	0.0%	27.5%	100.0%	29.2%	34.3%	15.4%	21.1%	100.0%
RHA B Zone 7	55.5%	21.6%	0.0%	22.9%	100.0%	51.6%	32.4%	0.6%	15.4%	100.0%
RHA B	60.8%	18.2%	0.0%	20.9%	100.0%	40.8%	35.1%	5.7%	18.4%	100.0%
NB	56.2%	22.1%	0.0%	21.6%	100.0%	39.1%	34.1%	3.5%	23.3%	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%	76.0%	0.0%	20.0%	100.0%	1.7%	88.1%	0.0%	10.2%	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%	76.0%	0.0%	20.0%	100.0%	1.7%	88.1%	0.0%	10.2%	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%	75.4%	0.0%	15.3%	100.0%	3.0%	72.5%	0.0%	24.5%	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%	75.4%	0.0%	15.3%	100.0%	3.0%	72.5%	0.0%	24.5%	100.0%
NB	6.6%	75.7%	0.0%	17.7%	100.0%	2.3%	80.3%	0.0%	17.3%	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 - 2016/2017 - Page 1d

	Total Inpatient %	Total Outpatient %	Total Other Service Recipient %	Total Non Service Recipient %	Total Workload %
RRS A Zone 1	37.8%	40.9%	0.3%	21.0%	100.0%
RRS A Zone 4	51.9%	31.3%	0.0%	16.8%	100.0%
RRS A Zone 5	62.5%	17.2%	1.3%	19.0%	100.0%
RRS A Zone 6	34.1%	40.4%	1.0%	24.5%	100.0%
RRS A	44.2%	34.3%	0.7%	20.9%	100.0%
RHA B Zone 1	46.2%	34.9%	0.0%	18.9%	100.0%
RHA B Zone 2	53.6%	31.1%	0.1%	15.2%	100.0%
RHA B Zone 3	39.4%	31.9%	4.6%	24.1%	100.0%
RHA B Zone 7	49.0%	28.6%	1.1%	21.3%	100.0%
RHA B	46.7%	32.0%	1.7%	19.6%	100.0%
NB	45.8%	32.8%	1.3%	20.1%	100.0%

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

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

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

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

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

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

Note 7: For Radiation Oncology, 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 - 2016/2017

	Physiotherapy		Occupational Therapy		Social Work		Psychology		Respiratory Services		Clinical Nutrition	
	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %
RRS A Zone 1	74.2%	89.8%	70.2%	88.9%	70.4%	90.7%	62.1%	89.2%	52.4%	64.3%	70.1%	96.6%
RRS A Zone 4	85.4%	93.0%	78.3%	94.3%	79.1%	92.1%	59.3%	91.4%	46.3%	58.9%	73.2%	95.0%
RRS A Zone 5	81.5%	94.2%	83.0%	93.7%	67.4%	82.2%	58.1%	92.6%	31.3%	44.2%	71.7%	98.4%
RRS A Zone 6	72.2%	96.6%	72.8%	94.3%	70.2%	89.2%	74.0%	91.6%	54.2%	71.9%	64.6%	102.7%
RRS A	77.1%	93.3%	75.5%	92.4%	70.5%	87.3%	63.5%	90.8%	48.3%	62.5%	69.4%	98.3%
RHA B Zone 1	76.6%	90.9%	72.7%	88.0%	68.3%	83.1%	71.0%	87.8%	55.5%	74.4%	74.3%	94.3%
RHA B Zone 2	80.5%	93.7%	75.3%	89.6%	73.1%	83.6%	80.9%	97.0%	57.5%	67.7%	72.1%	84.1%
RHA B Zone 3	70.9%	91.4%	62.8%	87.1%	68.4%	88.0%	66.3%	86.9%	52.6%	72.6%	72.9%	92.4%
RHA B Zone 7	75.4%	95.8%	67.9%	86.3%	62.1%	80.3%	0.0%	0.0%	61.5%	79.8%	75.6%	89.5%
RHA B	75.7%	92.4%	69.0%	88.0%	69.2%	85.2%	70.4%	88.9%	56.3%	71.2%	73.2%	89.7%
NB	76.2%	92.7%	71.3%	89.5%	69.7%	86.0%	67.2%	89.8%	53.0%	67.6%	71.6%	93.3%

	Audiology		Speech Language Pathology		Recreation		Child Life		Radiation Oncology		Sleep Studies		Overall Service Recipient Productivity %	Overall Total Productivity %
	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %		
RRS A Zone 1	68.4%	93.2%	73.4%	91.0%	80.8%	89.1%	0.0%	0.0%	64.9%	81.1%	78.5%	87.4%	66.8%	84.6%
RRS A Zone 4	67.0%	91.6%	81.9%	90.6%	95.1%	112.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	70.2%	84.4%
RRS A Zone 5	85.9%	90.7%	85.5%	95.2%	69.2%	84.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	67.5%	83.3%
RRS A Zone 6	84.0%	88.1%	83.1%	103.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	67.7%	89.7%
RRS A	76.1%	90.5%	80.4%	96.6%	76.2%	90.2%	0.0%	0.0%	64.9%	81.1%	78.5%	87.4%	67.7%	85.6%
RHA B Zone 1	72.4%	87.3%	72.9%	88.9%	78.4%	98.9%	59.4%	78.3%	0.0%	0.0%	0.0%	0.0%	70.3%	86.6%
RHA B Zone 2	72.5%	77.4%	69.6%	88.7%	74.3%	91.3%	33.6%	45.1%	56.4%	66.6%	52.6%	69.6%	68.8%	81.2%
RHA B Zone 3	68.5%	93.3%	71.9%	95.0%	77.1%	102.1%	66.0%	88.4%	0.0%	0.0%	0.0%	0.0%	67.0%	88.3%
RHA B Zone 7	63.4%	89.8%	74.1%	92.2%	69.6%	94.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	69.3%	88.1%
RHA B	70.3%	85.6%	71.6%	91.4%	75.3%	95.6%	59.4%	78.9%	56.4%	66.6%	52.6%	69.6%	68.5%	85.2%
NB	72.5%	87.5%	74.5%	93.1%	75.6%	93.7%	59.4%	78.9%	60.3%	73.3%	64.0%	77.5%	68.2%	85.4%

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

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

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

Note 4: In RHA B Zone 2, Audiology includes a summer intern reported as UPP who did not collect workload which negatively impacted productivity.

Table IV-9(a): Extra Mural Total Expenses, Worked Hours and Statistics by Functional Centre - 2016/2017 - 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	5,304,153	79,358	19,555	52,293	53,056	17,281	759,001	15,600	3,663	7,371	7,655	2,012
RRS A Zone 4	3,943,268	61,025	13,953	36,255	37,104	16,320	472,809	9,266	2,661	2,809	2,878	1,610
RRS A Zone 5	1,490,477	24,130	7,170	15,423	15,497	5,720	316,067	6,427	1,500	1,873	1,919	1,435
RRS A Zone 6	4,292,023	69,517	17,434	35,992	36,736	15,023	586,632	10,747	2,576	3,646	3,740	1,572
RRS A	15,029,921	234,031	58,113	139,963	142,393	54,344	2,134,511	42,040	10,400	15,699	16,192	6,629
RHA B Zone 1	4,430,919	68,043	14,911	33,986	34,567	9,578	573,337	11,841	2,523	2,535	2,590	1,649
RHA B Zone 2	7,428,624	115,347	25,935	70,274	71,197	17,890	1,258,653	25,947	5,252	7,940	8,199	4,833
RHA B Zone 3	7,210,789	108,246	28,840	62,638	63,399	19,715	1,099,560	24,819	4,722	10,490	10,660	3,806
RHA B Zone 7	2,357,925	34,847	7,465	19,504	20,159	7,146	409,621	8,951	1,747	3,427	4,140	1,025
RHA B	21,428,258	326,483	77,151	186,402	189,322	54,329	3,341,170	71,558	14,244	24,392	25,589	11,313
Total	36,458,179	560,514	135,264	326,365	331,715	108,673	5,475,681	113,598	24,644	40,091	41,781	17,942

	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	75,485	1,251	422	583	589	96	207,425	4,155	953	1,965	1,972	530
RRS A Zone 4	87,001	1,181	526	541	551	141	202,244	3,607	1,020	1,535	1,555	585
RRS A Zone 5	68,531	1,277	102	522	522	32	79,906	1,546	348	595	595	182
RRS A Zone 6	122,243	2,261	658	1,034	1,049	405	248,173	4,342	1,281	1,966	1,969	753
RRS A	353,259	5,970	1,707	2,680	2,711	674	737,747	13,650	3,601	6,061	6,091	2,050
RHA B Zone 1	103,611	1,622	528	599	599	305	173,997	2,997	1,029	1,083	1,091	836
RHA B Zone 2	149,718	2,826	497	1,271	1,273	566	508,827	9,214	2,701	3,950	3,989	1,662
RHA B Zone 3	237,797	4,373	765	2,053	2,088	393	434,153	8,139	2,136	3,760	3,790	1,601
RHA B Zone 7	132,689	1,402	415	759	768	85	112,345	2,620	432	908	917	658
RHA B	623,814	10,223	2,205	4,682	4,728	1,349	1,229,323	22,970	6,298	9,701	9,787	4,757
Total	977,074	16,193	3,912	7,362	7,439	2,023	1,967,070	36,620	9,899	15,762	15,878	6,807

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 - 2016/2017 - 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	498,285	9,942	2,753	5,039	5,097	1,215	510,729	7,888	2,485	5,321	5,350	1,114
RRS A Zone 4	387,071	7,685	2,319	3,768	3,836	1,168	540,766	7,079	1,633	4,450	4,525	1,886
RRS A Zone 5	143,939	3,039	617	1,717	1,721	427	221,705	3,539	716	1,399	1,413	1,081
RRS A Zone 6	407,846	8,027	2,283	5,039	5,055	881	454,420	6,597	2,381	3,807	3,816	901
RRS A	1,437,142	28,692	7,971	15,563	15,709	3,691	1,727,620	25,103	7,216	14,977	15,104	4,982
RHA B Zone 1	441,435	9,256	1,878	4,232	4,247	1,350	490,665	6,744	1,840	2,312	2,337	1,431
RHA B Zone 2	843,588	16,752	4,022	7,040	7,149	2,339	967,245	12,025	2,467	6,432	6,568	2,534
RHA B Zone 3	662,495	14,092	2,672	6,686	6,732	2,140	922,927	13,155	2,311	6,830	6,859	2,577
RHA B Zone 7	149,923	3,252	588	1,527	1,543	403	255,441	3,208	713	1,363	1,367	396
RHA B	2,097,441	43,352	9,160	19,485	19,671	6,232	2,636,278	35,132	7,331	16,937	17,131	6,938
Total	3,534,583	72,044	17,131	35,048	35,380	9,923	4,363,897	60,235	14,547	31,914	32,235	11,920

	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	232,500	4,868	941	2,278	2,314	757	18,632	650	179	332	332	62
RRS A Zone 4	214,068	3,674	1,477	1,287	1,320	863	46,675	1,612	341	1,132	1,142	129
RRS A Zone 5	81,473	1,271	631	289	291	381	28,671	1,098	121	553	553	56
RRS A Zone 6	279,358	5,886	1,266	2,073	2,105	1,114	64,514	2,159	479	1,370	1,376	217
RRS A	807,398	15,700	4,315	5,927	6,030	3,115	158,493	5,519	1,120	3,387	3,403	464
RHA B Zone 1	145,225	2,729	859	914	927	679	0	0	0	0	0	0
RHA B Zone 2	313,518	6,224	1,666	1,649	1,680	2,034	0	0	0	0	0	0
RHA B Zone 3	217,801	4,752	1,034	1,794	1,817	1,185	200,765	7,323	1,455	3,636	3,651	1,060
RHA B Zone 7	101,101	1,813	656	685	694	835	0	0	0	236	237	69
RHA B	777,645	15,518	4,215	5,042	5,118	4,733	200,765	7,323	1,455	3,872	3,888	1,129
Total	1,585,043	31,218	8,530	10,969	11,148	7,848	359,258	12,842	2,575	7,259	7,291	1,593

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 - 2016/2017 - Page 3 of 3

	Total					
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days	Visits	Telephone Contacts
RRS A Zone 1	7,606,212	123,711	30,952	75,182	76,365	23,067
RRS A Zone 4	5,893,901	95,130	23,930	51,777	52,911	22,702
RRS A Zone 5	2,430,768	42,327	11,205	22,371	22,511	9,314
RRS A Zone 6	6,455,209	109,536	28,356	54,927	55,846	20,866
RRS A	22,386,091	370,704	94,443	204,257	207,633	75,949
RHA B Zone 1	6,359,189	103,232	23,568	45,661	46,358	15,828
RHA B Zone 2	11,470,174	188,335	42,540	98,556	100,055	31,858
RHA B Zone 3	10,986,286	184,899	43,935	97,887	98,996	32,477
RHA B Zone 7	3,519,044	56,093	12,016	28,409	29,825	10,617
RHA B	32,334,693	532,559	122,059	270,513	275,234	90,780
Total	54,720,784	903,263	216,502	474,770	482,867	166,729

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 - 2016/2017

	EMP Nursing				EMP Occupational Therapy				EMP Physiotherapy			
	Service Recipient Workload Units	Travel to/from Service Recipient (NSR activity) Workload Units	Non Service Recipient Workload Units	Total Workload Units	Service Recipient Workload Units	Travel to/from Service Recipient (NSR activity) Workload Units	Non Service Recipient Workload Units	Total Workload Units	Service Recipient Workload Units	Travel to/from Service Recipient (NSR activity) Workload Units	Non Service Recipient Workload Units	Total Workload Units
RRS A Zone 1	3,118,063	872,908	435,564	4,426,535	653,643	113,782	122,842	890,268	386,717	90,790	89,240	566,748
RRS A Zone 4	2,595,437	453,151	288,435	3,337,023	414,010	58,975	53,856	526,842	353,858	47,778	49,625	451,262
RRS A Zone 5	873,323	269,183	170,010	1,312,515	260,421	42,415	56,180	359,015	103,260	33,358	36,019	172,637
RRS A Zone 6	2,612,876	521,551	486,444	3,620,871	472,855	55,597	70,459	598,911	315,640	77,562	71,481	464,683
RRS A	9,199,699	2,116,793	1,380,453	12,696,945	1,800,929	270,769	303,337	2,375,035	1,159,475	249,489	246,366	1,655,330
RHA B Zone 1	2,764,823	553,308	596,409	3,914,540	506,700	47,704	119,746	674,150	369,786	79,515	86,907	536,208
RHA B Zone 2	4,392,080	1,120,107	876,879	6,389,067	961,478	153,780	266,780	1,382,038	599,364	145,804	156,355	901,524
RHA B Zone 3	4,092,381	1,341,908	750,799	6,185,088	1,016,801	225,923	180,512	1,423,236	555,541	153,467	92,034	801,042
RHA B Zone 7	1,180,508	328,553	270,824	1,779,884	296,020	71,006	93,987	461,013	129,123	31,615	23,907	184,645
RHA B	12,429,792	3,343,876	2,494,911	18,268,579	2,780,999	498,413	661,025	3,940,437	1,653,814	410,402	359,202	2,423,418
Total	21,629,491	5,460,669	3,875,364	30,965,524	4,581,928	769,182	964,363	6,315,473	2,813,289	659,891	605,569	4,078,748

	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	131,965	41,954	55,796	229,716	206,193	44,389	24,046	274,627	21,405	6,160	12,825	40,390
RRS A Zone 4	149,910	36,810	23,087	209,807	150,620	32,161	21,943	204,724	71,815	11,880	8,180	91,875
RRS A Zone 5	50,785	16,245	21,420	88,450	41,850	9,300	20,105	71,255	26,485	13,610	20,830	60,925
RRS A Zone 6	156,765	47,646	39,430	243,841	258,245	37,740	35,642	331,628	85,100	26,220	35,290	146,611
RRS A	489,425	142,655	139,733	771,814	656,908	123,590	101,736	882,233	204,805	57,870	77,126	339,801
RHA B Zone 1	122,799	24,723	34,145	181,667	129,940	24,027	12,685	166,652	0	0	0	0
RHA B Zone 2	323,891	90,703	78,204	492,798	252,969	44,287	69,614	366,869	0	0	0	0
RHA B Zone 3	290,559	98,359	90,294	479,212	198,566	52,739	22,253	273,558	240,331	104,954	78,722	424,007
RHA B Zone 7	105,797	24,423	26,773	156,993	73,832	13,715	21,915	109,462	25,847	6,045	21,245	53,137
RHA B	843,046	238,208	229,416	1,310,670	655,307	134,768	126,466	916,542	266,178	110,999	99,967	477,144
Total	1,332,471	380,863	369,149	2,082,484	1,312,215	258,358	228,202	1,798,775	470,983	168,869	177,093	816,945

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 - 2016/2017

	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	286,795	93,593	41,635	422,023	48,670	12,920	8,005	69,595
RRS A Zone 4	316,154	62,687	40,894	419,734	51,970	14,409	3,443	69,822
RRS A Zone 5	139,508	31,185	33,309	204,001	54,506	10,560	7,335	72,401
RRS A Zone 6	275,625	58,769	39,549	373,943	95,237	14,150	14,774	124,162
RRS A	1,018,082	246,233	155,386	1,419,701	250,383	52,039	33,557	335,979
RHA B Zone 1	246,086	51,081	90,773	387,941	69,755	11,965	16,295	98,015
RHA B Zone 2	470,016	122,660	78,298	670,973	106,597	29,902	17,551	154,050
RHA B Zone 3	484,542	168,645	114,444	767,631	159,766	52,471	31,512	243,750
RHA B Zone 7	93,920	33,473	52,490	179,883	48,509	11,360	18,070	77,939
RHA B	1,294,564	375,859	336,005	2,006,428	384,627	105,698	83,429	573,754
Total	2,312,646	622,093	491,391	3,426,129	635,010	157,737	116,986	909,733

	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	4,853,451	1,276,497	789,954	6,919,901
RRS A Zone 4	4,103,774	717,851	489,464	5,311,089
RRS A Zone 5	1,550,138	425,854	365,207	2,341,200
RRS A Zone 6	4,272,343	839,236	793,070	5,904,648
RRS A	14,779,706	3,259,438	2,437,695	20,476,839
RHA B Zone 1	4,209,889	792,324	956,960	5,959,173
RHA B Zone 2	7,106,395	1,707,242	1,543,681	10,357,319
RHA B Zone 3	7,038,487	2,198,467	1,360,570	10,597,524
RHA B Zone 7	1,953,556	520,190	529,211	3,002,957
RHA B	20,308,327	5,218,224	4,390,421	29,916,972
Total	35,088,033	8,477,662	6,828,116	50,393,811

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 - 2016/2017

	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	99.97	66.84	55.78	99.15	48.65	57.07	97.76	50.12	57.01	95.46	64.74	53.50	128.16	60.36	55.65
RRS A Zone 4	106.28	64.62	54.68	164.28	51.03	56.86	100.90	50.36	58.72	119.51	76.39	59.29	157.90	73.65	59.10
RRS A Zone 5	96.18	61.77	54.39	164.70	49.17	55.86	83.64	47.37	56.82	156.90	62.65	57.64	131.28	53.67	56.70
RRS A Zone 6	116.83	61.74	52.09	156.85	54.59	55.73	80.68	50.81	57.89	119.08	68.89	56.69	116.53	54.06	54.91
RRS A	105.55	64.22	54.25	131.83	50.77	56.49	91.49	50.09	57.69	114.38	68.82	56.56	130.31	59.17	56.28
RHA B Zone 1	128.18	65.12	57.53	221.37	48.42	56.93	103.94	47.69	57.93	209.95	72.76	57.52	172.97	63.88	60.43
RHA B Zone 2	104.34	64.40	55.39	153.51	48.51	53.26	118.00	50.36	53.82	147.27	80.44	55.80	117.61	52.98	54.51
RHA B Zone 3	113.74	66.61	57.14	103.15	44.30	57.34	98.41	47.01	56.84	134.56	70.16	58.35	113.89	54.38	55.74
RHA B Zone 7	116.97	67.67	51.08	98.94	45.76	51.50	97.16	46.10	56.78	186.86	79.63	56.07	172.77	94.64	55.59
RHA B	113.18	65.63	55.96	130.57	46.69	55.07	106.63	48.38	55.90	153.89	75.04	57.11	131.94	61.02	56.12
NB	109.91	65.04	55.24	131.06	48.20	55.59	99.90	49.06	56.61	135.38	72.45	56.88	131.34	60.34	56.18

	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	105.19	49.92	55.28	100.48	47.76	56.41	56.12	28.67	62.15	99.60	61.48	55.94
RRS A Zone 4	130.06	56.07	58.17	162.17	58.26	55.72	40.87	28.95	56.99	111.39	61.96	55.83
RRS A Zone 5	134.30	51.69	57.21	279.97	64.10	56.06	51.85	26.11	55.49	107.98	57.43	55.31
RRS A Zone 6	126.04	57.16	56.16	132.71	47.46	56.34	46.89	29.89	67.92	115.59	58.93	53.91
RRS A	121.12	54.05	56.54	133.90	51.43	56.19	46.57	28.72	61.57	107.82	60.39	55.24
RHA B Zone 1	159.48	58.06	60.62	156.66	53.22	61.07	0.00	0.00	0.00	137.18	61.60	57.73
RHA B Zone 2	127.56	55.22	53.48	186.62	50.37	58.94	0.00	0.00	0.00	114.64	60.90	54.99
RHA B Zone 3	114.55	53.34	58.88	119.87	45.83	57.57	54.99	27.42	57.90	110.98	59.42	57.32
RHA B Zone 7	122.51	42.88	59.92	145.68	55.76	60.38	0.00	0.00	0.00	117.99	62.74	53.54
RHA B	125.61	53.52	57.06	151.94	50.11	59.06	51.64	27.42	65.16	117.48	60.72	56.18
NB	123.89	53.72	56.87	142.18	50.77	57.62	49.27	27.98	63.62	113.32	60.58	55.79

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 (Shareable and Non Shareable) by Expense Account Type - 2016/2017

Account Type	Régie régionale de la santé A					Regional Health Authority B					Total
	RRS A Zone 1	RRS A Zone 4	RRS A Zone 5	RRS A Zone 6	Total	RHA B Zone 1	RHA B Zone 2	RHA B Zone 3	RHA B Zone 7	Total	
SALARIES	6,697,574	5,336,637	2,342,769	6,132,136	20,509,116	5,830,842	10,611,012	10,082,701	3,159,573	29,684,128	50,193,244
BENEFIT CONTRIBUTIONS	568,040	479,917	218,323	529,046	1,795,327	487,468	941,578	866,052	275,268	2,570,365	4,365,693
MEDICAL & SURGICAL SUPPLIES	588,060	374,401	100,605	326,935	1,390,001	492,320	727,968	670,092	291,729	2,182,109	3,572,110
DRUGS	191,069	217,616	23,254	11,693	443,632	252,600	134,386	226,211	45,032	658,229	1,101,860
EQUIPMENT EXPENSE	597,034	349,331	170,110	478,472	1,594,948	415,241	921,665	936,315	291,157	2,564,378	4,159,326
OXYGEN	155,197	228,352	73,002	136,017	592,568	183,516	452,453	376,522	117,403	1,129,895	1,722,463
OTHER SUPPLIES	133,796	119,597	58,575	256,844	568,812	63,057	191,138	144,072	50,154	448,421	1,017,233
SUNDRY	467,797	435,610	46,949	704,822	1,655,178	488,703	944,187	292,706	34,683	1,760,279	3,415,457
REFERRED-OUT SERVICES	215,554	66,581	43,510	121,893	447,537	234,991	196,829	455,450	98,356	985,626	1,433,164
EQUIPMENT EXPENSE - AMORTIZATION	17,921	467	0	2,726	21,114	17,763	14,131	3,633	554	36,081	57,195
BUILDINGS & GROUNDS EXPENSE - UNDISTRIBUTED	11,705	28,075	0	1,732	41,511	3,025	10,187	2,887	0	16,099	57,610
Total	9,643,746	7,636,587	3,077,097	8,702,314	29,059,744	8,469,527	15,145,533	14,056,642	4,363,910	42,035,611	71,095,355

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 2016/2017

RHA	Admissions	Discharges	Expenses	Admissions per 1000 Population Estimate	Cost per EMP Discharge
RRS A Zone 1	2,482	2,307	9,643,746		4,180
RHA B Zone 1	1,762	1,859	8,469,527		4,556
	4,244	4,166	18,113,273	21	4,348
RHA B Zone 2	3,670	3,408	15,145,533	21	4,444
RHA B Zone 3	3,847	3,640	14,056,642	22	3,862
RRS A Zone 4	1,460	1,494	7,636,587	29	5,112
RRS A Zone 5	812	846	3,077,097	30	3,637
RRS A Zone 6	2,272	2,170	8,702,314	29	4,010
RHA B Zone 7	1,067	1,032	4,363,910	23	4,229
Total	17,372	16,756	71,095,355	23	4,243

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 - 2016/2017

	Laundry		
	Total Expenses (\$)	Kg Laundry	Cost per Kg Laundry (\$)
RRS A Zone 1	1,314,013	1,021,582	1.29
RRS A Zone 4	948,188	647,527	1.46
RRS A Zone 5	1,112,885	511,572	2.18
RRS A Zone 6	1,423,995	664,754	2.14
RRS A	4,799,081	2,845,435	1.69
RHA B Zone 1	2,445,492	1,264,811	1.93
RHA B Zone 2	4,906,778	2,132,795	2.30
RHA B Zone 3	1,804,887	1,400,167	1.29
RHA B Zone 7	953,584	364,430	2.62
RHA B	10,110,741	5,162,203	1.96
Total	14,909,822	8,007,638	1.86

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

Table IV-10(b): Food Services - 2016/2017

	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	4,218,804	147,403	769	148,172	28.47	735,696	31,211	31,211	23.57	82.2%	17.8%
RRS A Zone 4	2,561,380	69,419	0	69,419	36.90	486,276	19,153	19,153	25.39	78.4%	21.6%
RRS A Zone 5	3,261,993	107,114	0	107,114	30.45	132,394	4,266	4,266	31.04	96.2%	3.8%
RRS A Zone 6	3,756,862	91,693	18,888	110,581	33.97	227,985	10,237	10,237	22.27	75.9%	24.1%
RRS A	13,799,038	415,629	19,657	435,286	31.70	1,582,353	64,866	64,866	24.39	83.1%	16.9%
RHA B Zone 1	4,470,967	156,305	0	156,305	28.60	419,796	16,537	16,537	25.39	90.4%	9.6%
RHA B Zone 2	9,301,095	275,566	26,045	301,611	30.84	2,540,934	81,011	81,011	31.37	72.0%	28.0%
RHA B Zone 3	7,152,875	192,037	0	192,037	37.25	1,142,797	37,412	37,412	30.55	83.7%	16.3%
RHA B Zone 7	2,109,243	60,977	0	60,977	34.59	219,823	7,822	7,822	28.10	88.6%	11.4%
RHA B	23,034,181	684,885	26,045	710,930	32.40	4,323,350	142,782	142,782	30.28	80.2%	19.8%
Total	36,833,219	1,100,514	45,702	1,146,216	32.13	5,905,703	207,648	207,648	28.44	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 \$109,971 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. (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 – Level I	Within 2 weeks	90%
Coronary Artery Bypass Graft Surgery – Level II	Within 2-6 weeks	85%
Coronary Artery Bypass Graft Surgery – Level III	Within 6-26 weeks	100%
Hip fracture fixation	Within 48 hours	95%

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

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

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

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

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

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

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

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

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

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

Table V-1(a) Surgical Wait Time (Median) in days for surgeries waiting, by Zone - 2014-2015 to 2016/2017

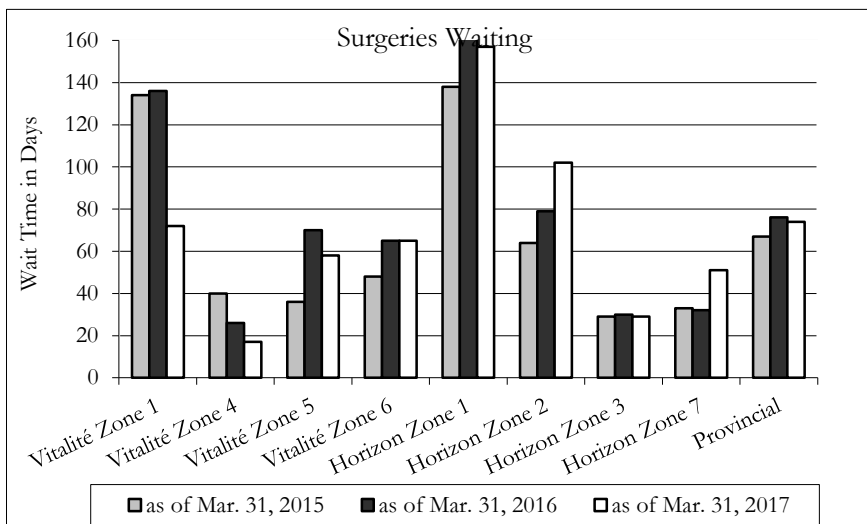
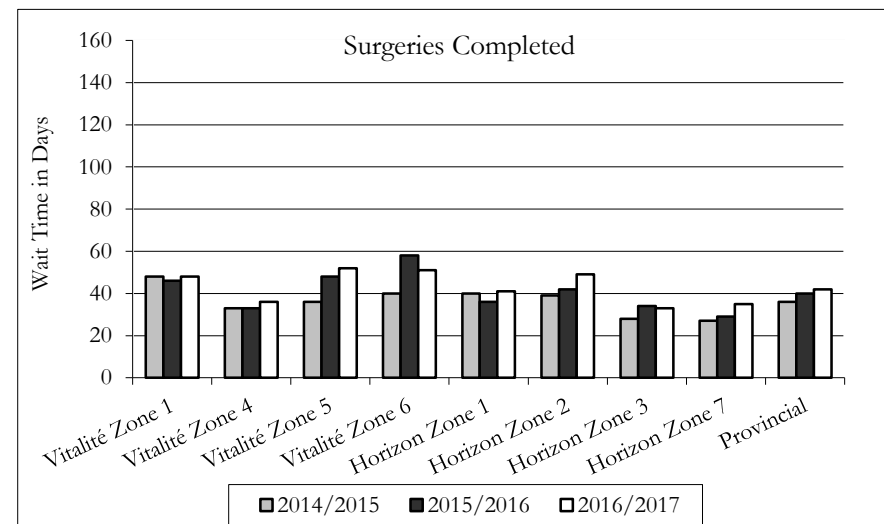


Table V-1(b) Surgical Wait Time (Median) in days for surgeries completed, by Zone - 2014-2015 to 2016/2017



Median wait time for all Surgeries Waiting (in days)	as of Mar. 31, 2015	as of Mar. 31, 2016	as of Mar. 31, 2017	% change from 14/15 to 16/17
Vitalité Zone 1	134	136	72	-46%
Vitalité Zone 4	40	26	17	-58%
Vitalité Zone 5	36	70	58	61%
Vitalité Zone 6	48	65	65	35%
Horizon Zone 1	138	190	157	14%
Horizon Zone 2	64	79	102	59%
Horizon Zone 3	29	30	29	0%
Horizon Zone 7	33	32	51	55%
Provincial	67	76	74	10%

Median wait time for all Surgeries Completed (in days)	2014/2015	2015/2016	2016/2017	% change from 14/15 to 16/17
Vitalité Zone 1	48	46	48	0%
Vitalité Zone 4	33	33	36	9%
Vitalité Zone 5	36	48	52	44%
Vitalité Zone 6	40	58	51	28%
Horizon Zone 1	40	36	41	3%
Horizon Zone 2	39	42	49	26%
Horizon Zone 3	28	34	33	18%
Horizon Zone 7	27	29	35	30%
Provincial	36	40	42	17%

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.

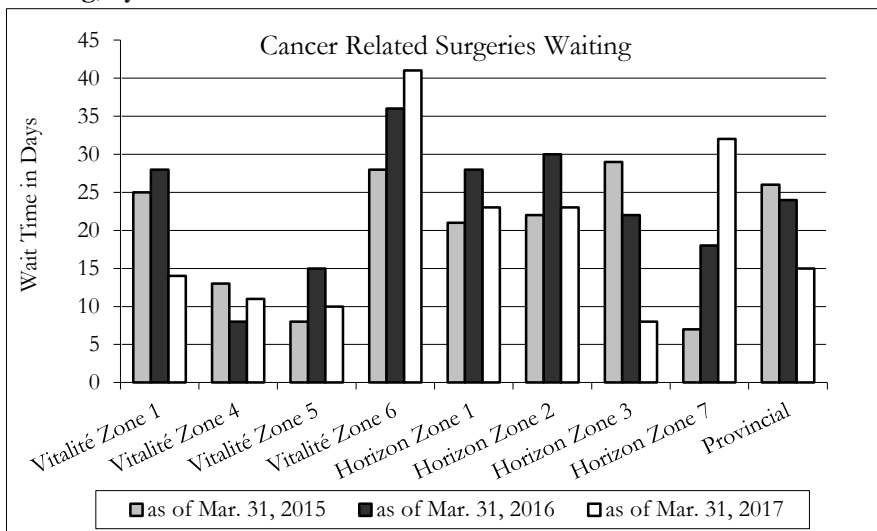
Note 2: Includes cases done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 3: Excludes emergency cases

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

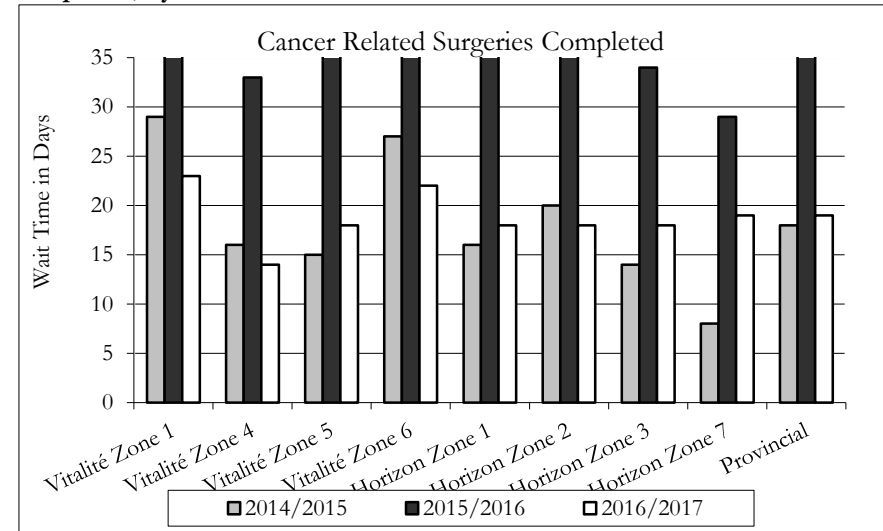
Note 5: Source data is from the Provincial Surgical Access Registry

Table V-1(c) Surgical Wait Time (Median) in days for cancer surgeries waiting, by Zone - 2014-2015 to 2016/2017



Median wait time for Cancer Surgeries Waiting (in days)	as of Mar. 31, 2015	as of Mar. 31, 2016	as of Mar. 31, 2017	% change from 14/15 to 16/17
Vitalité Zone 1	25	28	14	-44%
Vitalité Zone 4	13	8	11	-15%
Vitalité Zone 5	8	15	10	25%
Vitalité Zone 6	28	36	41	46%
Horizon Zone 1	21	28	23	10%
Horizon Zone 2	22	30	23	5%
Horizon Zone 3	29	22	8	-72%
Horizon Zone 7	7	18	32	357%
Provincial	26	24	15	-42%

Table V-1(d) Surgical Wait Time (Median) in days for cancer surgeries completed, by Zone - 2014-2015 to 2016/2017



Median wait time for Cancer Surgeries Completed (in days)	2014/2015	2015/2016	2016/2017	% change from 14/15 to 16/17
Vitalité Zone 1	29	46	23	-21%
Vitalité Zone 4	16	33	14	-13%
Vitalité Zone 5	15	48	18	20%
Vitalité Zone 6	27	58	22	-19%
Horizon Zone 1	16	36	18	13%
Horizon Zone 2	20	42	18	-10%
Horizon Zone 3	14	34	18	29%
Horizon Zone 7	8	29	19	138%
Provincial	18	40	19	6%

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

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

Note 3: Excludes emergency cases

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

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

Table V-2(a): Number of surgeries waiting for the province - 2014-2015 to 2016/2017

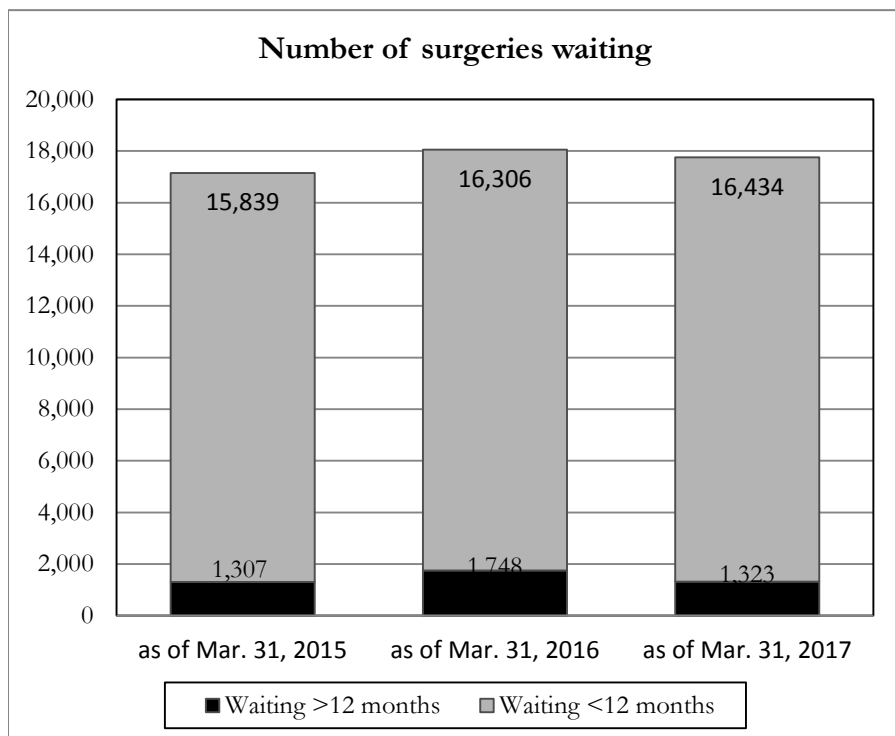
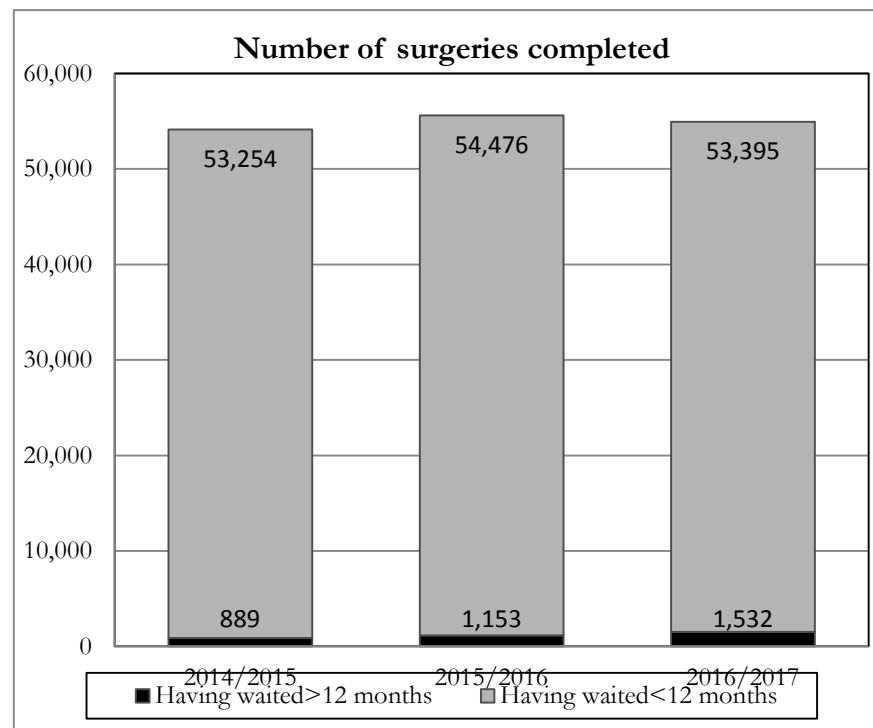


Table V-2(b): Number of surgeries completed for the province - 2014-2015 to 2016/2017



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 - 2014-2015 to 2016-2017

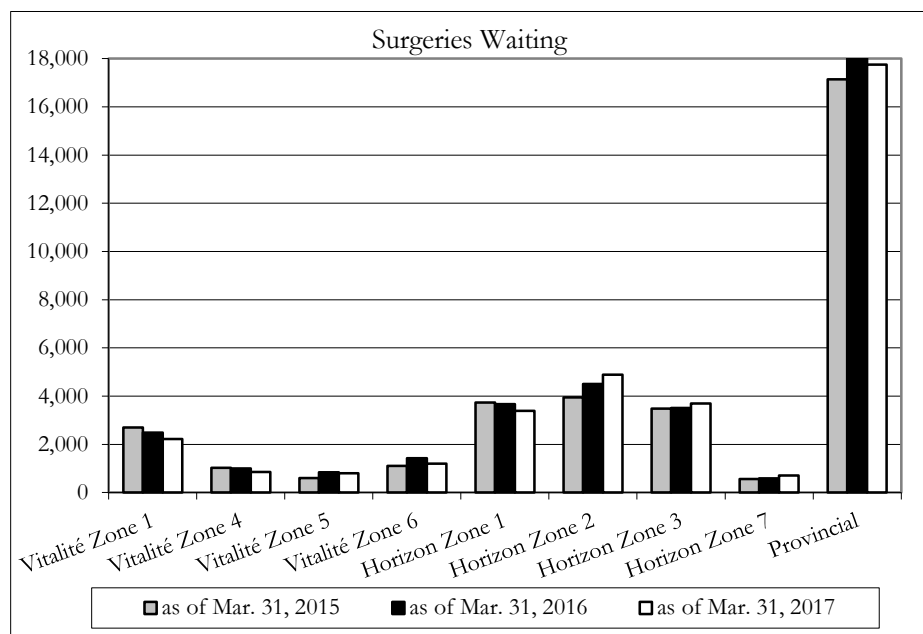
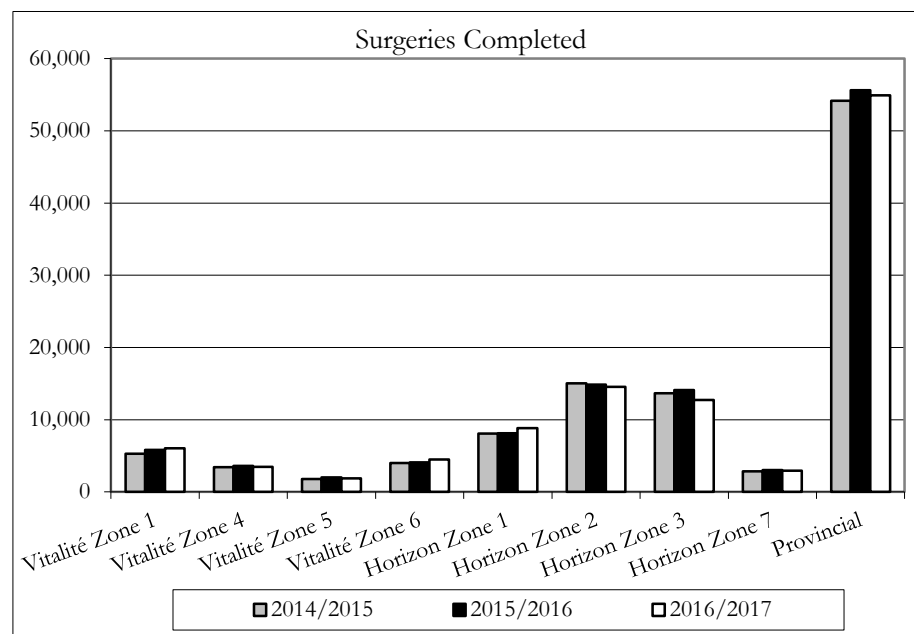


Table V-2(d): Number of surgeries completed by Zone - 2014-2015 to 2016-2017



Number of Surgeries Waiting	as of Mar. 31, 2015	as of Mar. 31, 2016	as of Mar. 31, 2017	% change from 14/15 to 16/17
Vitalité Zone 1	2,699	2,491	2,220	-18%
Vitalité Zone 4	1,021	1,005	851	-17%
Vitalité Zone 5	602	843	807	34%
Vitalité Zone 6	1,109	1,431	1,195	8%
Horizon Zone 1	3,729	3,671	3,385	-9%
Horizon Zone 2	3,941	4,507	4,884	24%
Horizon Zone 3	3,486	3,513	3,700	6%
Horizon Zone 7	557	588	710	27%
Provincial	17,144	18,054	17,757	4%

Number of Surgeries Completed	2014/2015	2015/2016	2016/2017	% change from 14/15 to 16/17
Vitalité Zone 1	5,292	5,817	6,053	14%
Vitalité Zone 4	3,412	3,623	3,457	1%
Vitalité Zone 5	1,790	2,013	1,883	5%
Vitalité Zone 6	3,996	4,106	4,468	12%
Horizon Zone 1	8,100	8,109	8,827	9%
Horizon Zone 2	15,043	14,851	14,567	-3%
Horizon Zone 3	13,660	14,096	12,742	-7%
Horizon Zone 7	2,850	3,014	2,930	3%
Provincial	54,143	55,629	54,927	1%

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

Note 2: Excludes emergency cases

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

Table V-2(e): Number of surgeries waiting longer than 12 months by Zone - 2014-2015 to 2016/2017

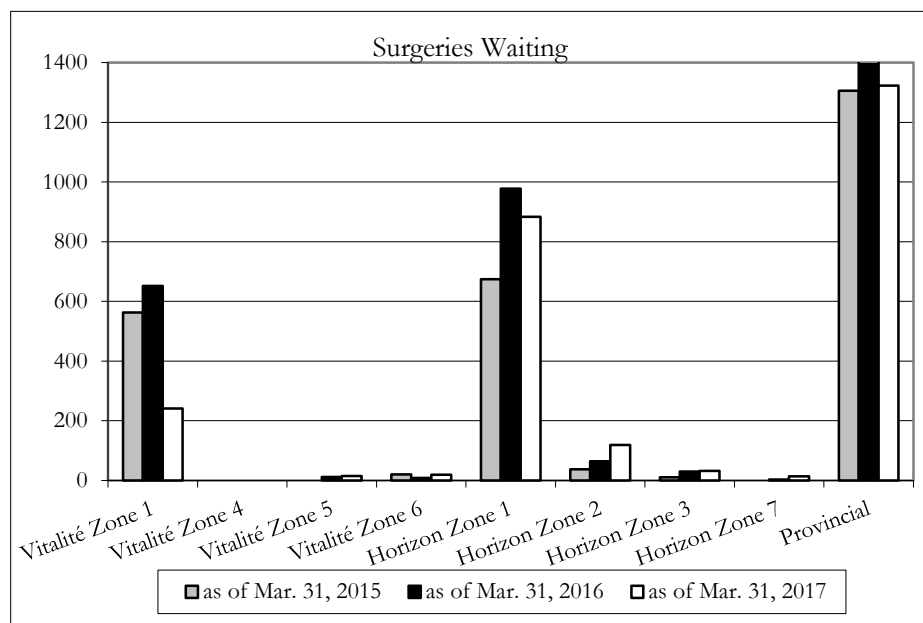
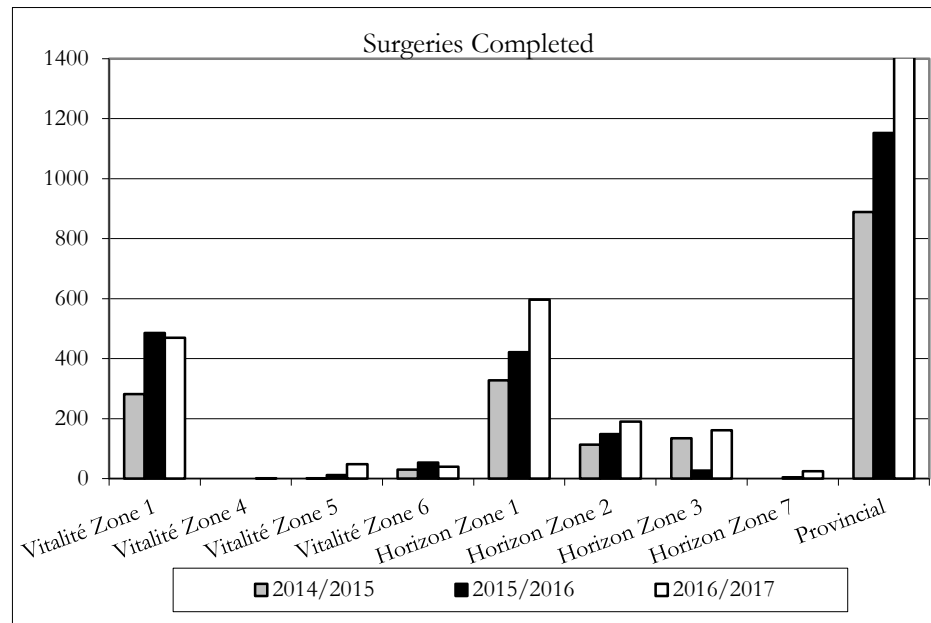


Table V-2(f): Number of surgeries completed having waited longer than 12 months by Zone - 2014-2015 to 2016/2017



Number of Surgeries Waiting	as of Mar. 31, 2015	as of Mar. 31, 2016	as of Mar. 31, 2017	% change from 14/15 to 16/17
Vitalité Zone 1	563	652	241	-57%
Vitalité Zone 4	0	0	0	-
Vitalité Zone 5	0	12	15	-
Vitalité Zone 6	20	9	19	-5%
Horizon Zone 1	674	978	883	31%
Horizon Zone 2	38	64	119	213%
Horizon Zone 3	11	30	32	191%
Horizon Zone 7	0	3	14	-
Provincial	1306	1,748	1,323	1%

Number of Surgeries Completed	2014/2015	2015/2016	2016/2017	% change from 14/15 to 16/17
Vitalité Zone 1	282	486	470	67%
Vitalité Zone 4	0	0	1	-
Vitalité Zone 5	1	12	48	4700%
Vitalité Zone 6	30	53	40	33%
Horizon Zone 1	328	422	597	82%
Horizon Zone 2	113	149	190	68%
Horizon Zone 3	135	27	161	19%
Horizon Zone 7	0	4	25	-
Provincial	889	1,153	1,532	72%

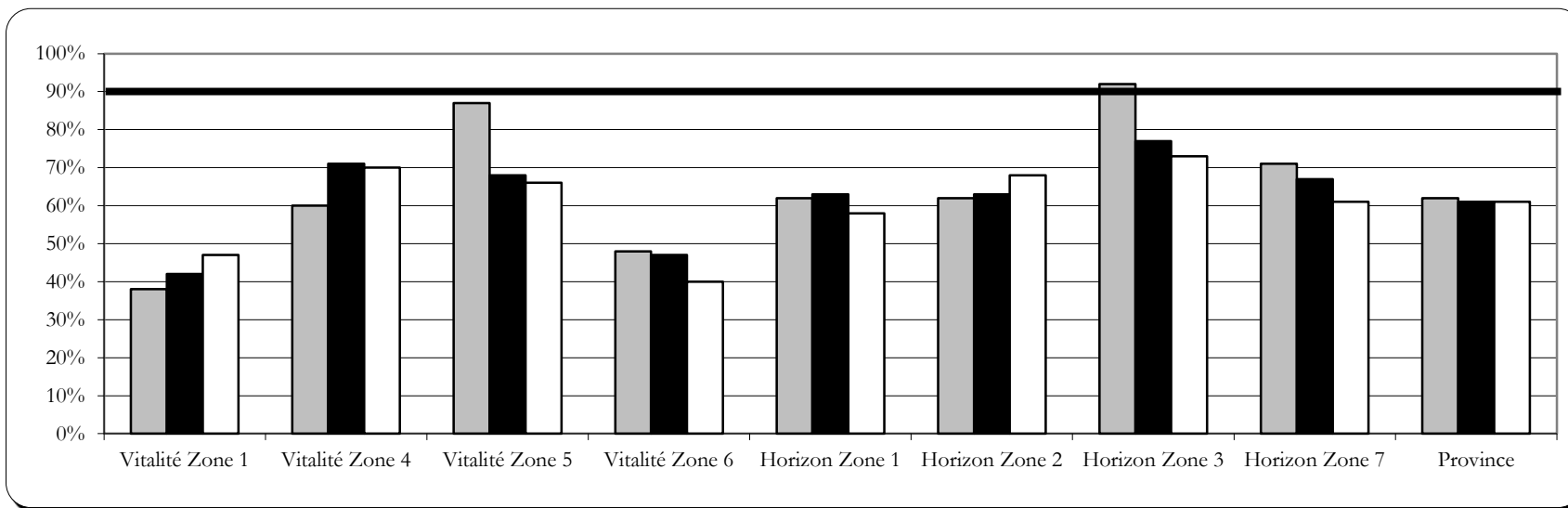
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

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



Surgeries Completed	2014/2015	2015/2016	2016/2017	% change from 14/15 to 16/17	NB Target
Vitalité Zone 1	38%	42%	47%	9%	90%
Vitalité Zone 4	60%	71%	70%	10%	90%
Vitalité Zone 5	87%	68%	66%	-21%	90%
Vitalité Zone 6	48%	47%	40%	-8%	90%
Horizon Zone 1	62%	63%	58%	-4%	90%
Horizon Zone 2	62%	63%	68%	6%	90%
Horizon Zone 3	92%	77%	73%	-19%	90%
Horizon Zone 7	71%	67%	61%	-10%	90%
Province	62%	61%	61%	-1%	90%

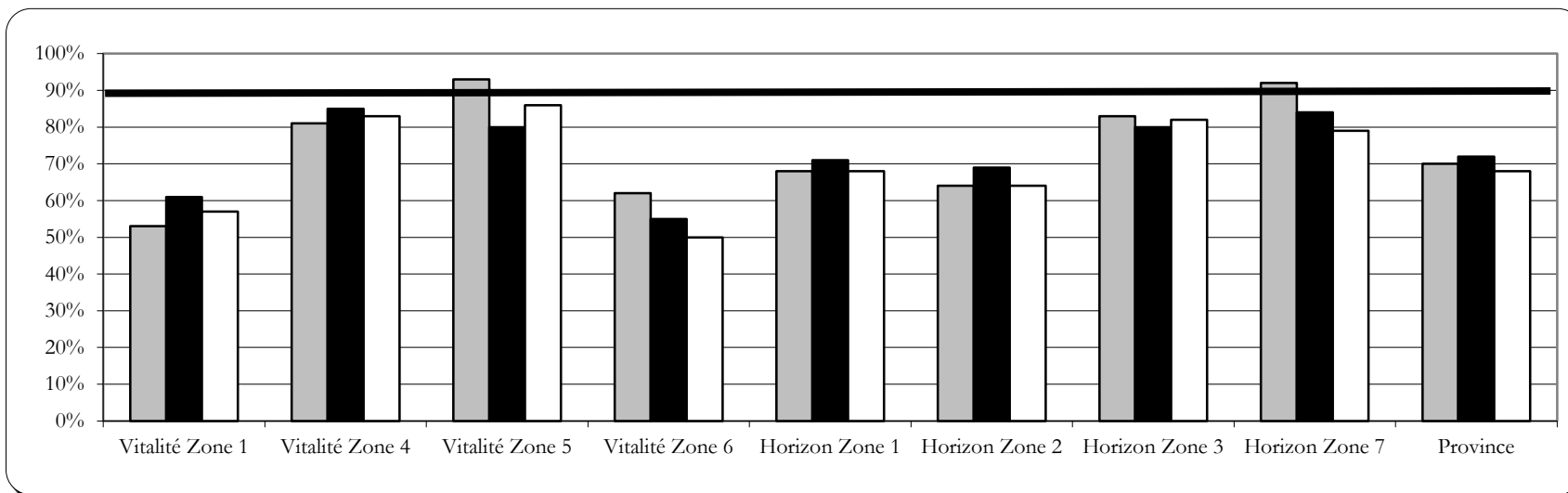
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 2: Excludes emergency cases

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

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

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



Surgeries Completed	2014/2015	2015/2016	2016/2017	% change from 14/15 to 16/17	NB Target
Vitalité Zone 1	53%	61%	57%	4%	90%
Vitalité Zone 4	81%	85%	83%	2%	90%
Vitalité Zone 5	93%	80%	86%	-7%	90%
Vitalité Zone 6	62%	55%	50%	-12%	90%
Horizon Zone 1	68%	71%	68%	0%	90%
Horizon Zone 2	64%	69%	64%	0%	90%
Horizon Zone 3	83%	80%	82%	-1%	90%
Horizon Zone 7	92%	84%	79%	-13%	90%
Province	70%	72%	68%	-2%	90%

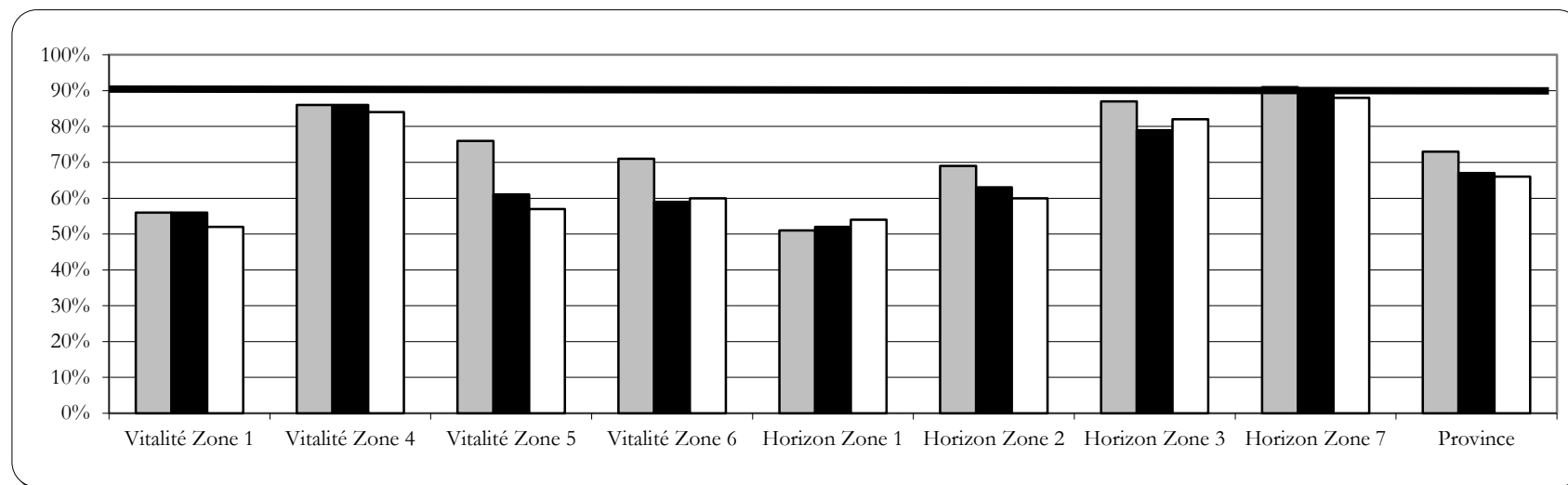
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

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



Surgeries Completed	2014/2015	2015/2016	2016/2017	% change from 14/15 to 16/17	NB Target
Vitalité Zone 1	56%	56%	52%	-4%	90%
Vitalité Zone 4	86%	86%	84%	-2%	90%
Vitalité Zone 5	76%	61%	57%	-19%	90%
Vitalité Zone 6	71%	59%	60%	-11%	90%
Horizon Zone 1	51%	52%	54%	3%	90%
Horizon Zone 2	69%	63%	60%	-9%	90%
Horizon Zone 3	87%	79%	82%	-5%	90%
Horizon Zone 7	91%	89%	88%	-3%	90%
Province	73%	67%	66%	-7%	90%

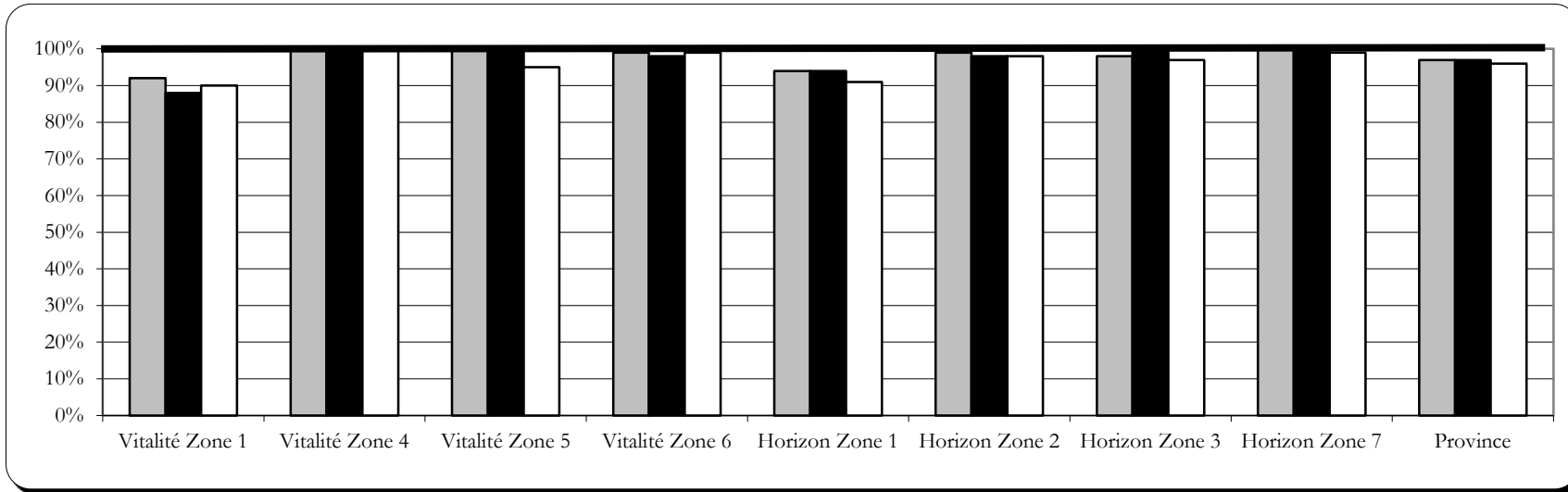
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 2: Excludes emergency cases

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

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

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



Surgeries Completed	2014/2015	2015/2016	2016/2017	% change from 14/15 to 16/17	NB Target
Vitalité Zone 1	92%	88%	90%	-2%	100%
Vitalité Zone 4	100%	100%	100%	0%	100%
Vitalité Zone 5	100%	99%	95%	-5%	100%
Vitalité Zone 6	99%	98%	99%	0%	100%
Horizon Zone 1	94%	94%	91%	-3%	100%
Horizon Zone 2	99%	98%	98%	-1%	100%
Horizon Zone 3	98%	100%	97%	-1%	100%
Horizon Zone 7	100%	100%	99%	-1%	100%
Province	97%	97%	96%	-1%	100%

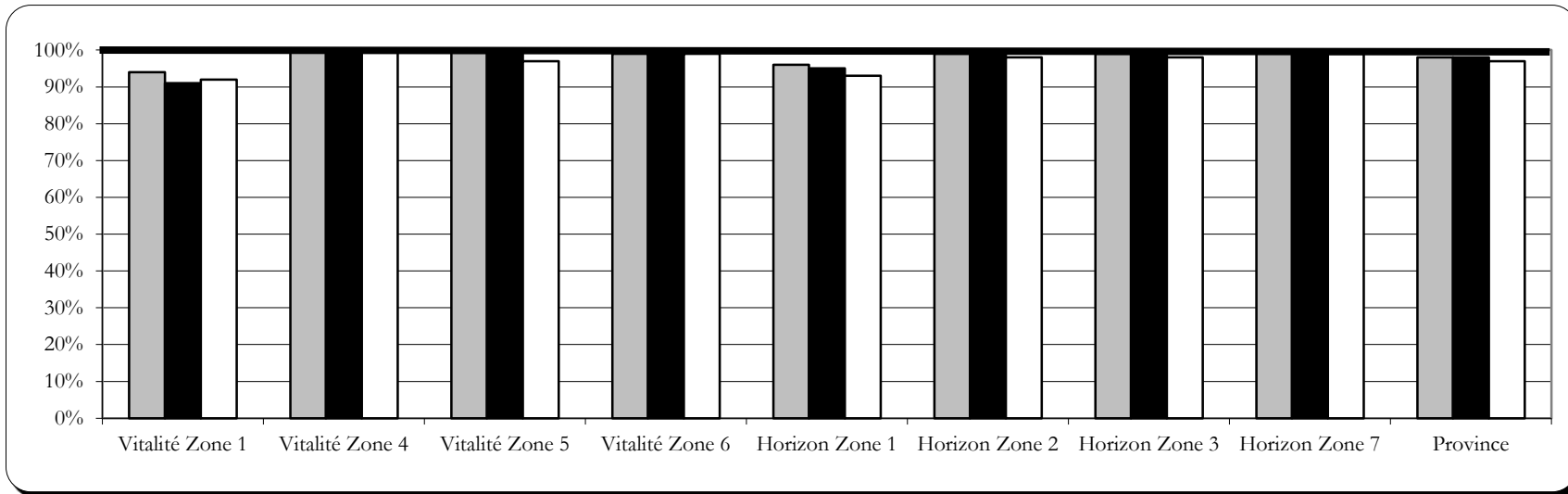
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

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	2014/2015	2015/2016	2016/2017	% change from 14/15 to 16/17	NB Target
Vitalité Zone 1	94%	91%	92%	-2%	100%
Vitalité Zone 4	100%	100%	100%	0%	100%
Vitalité Zone 5	100%	99%	97%	-3%	100%
Vitalité Zone 6	99%	99%	99%	0%	100%
Horizon Zone 1	96%	95%	93%	-3%	100%
Horizon Zone 2	99%	99%	98%	-1%	100%
Horizon Zone 3	99%	100%	98%	-1%	100%
Horizon Zone 7	100%	100%	99%	-1%	100%
Province	98%	98%	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

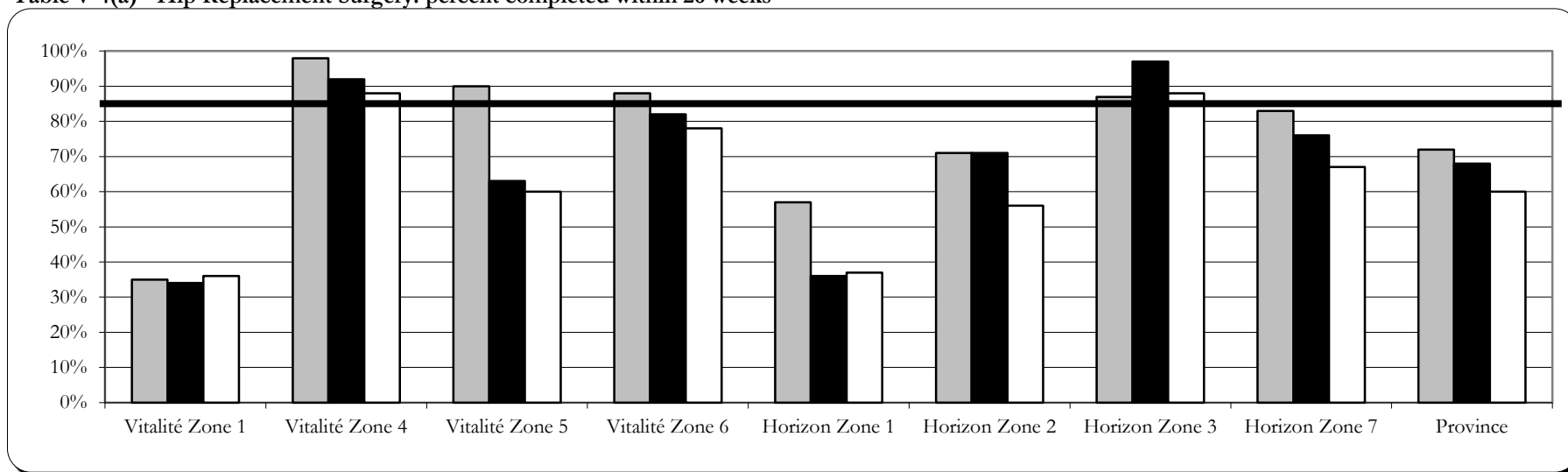
Note 2: Excludes emergency cases

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 - 2014-2015 to 2016/2017

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



Surgeries Completed	2014/2015	2015/2016	2016/2017	% change from 14/15 to 16/17	NB Target
Vitalité Zone 1	35%	34%	36%	1%	85%
Vitalité Zone 4	98%	92%	88%	-10%	85%
Vitalité Zone 5	90%	63%	60%	-30%	85%
Vitalité Zone 6	88%	82%	78%	-10%	85%
Horizon Zone 1	57%	36%	37%	-20%	85%
Horizon Zone 2	71%	71%	56%	-15%	85%
Horizon Zone 3	87%	97%	88%	1%	85%
Horizon Zone 7	83%	76%	67%	-16%	85%
Province	72%	68%	60%	-12%	85%

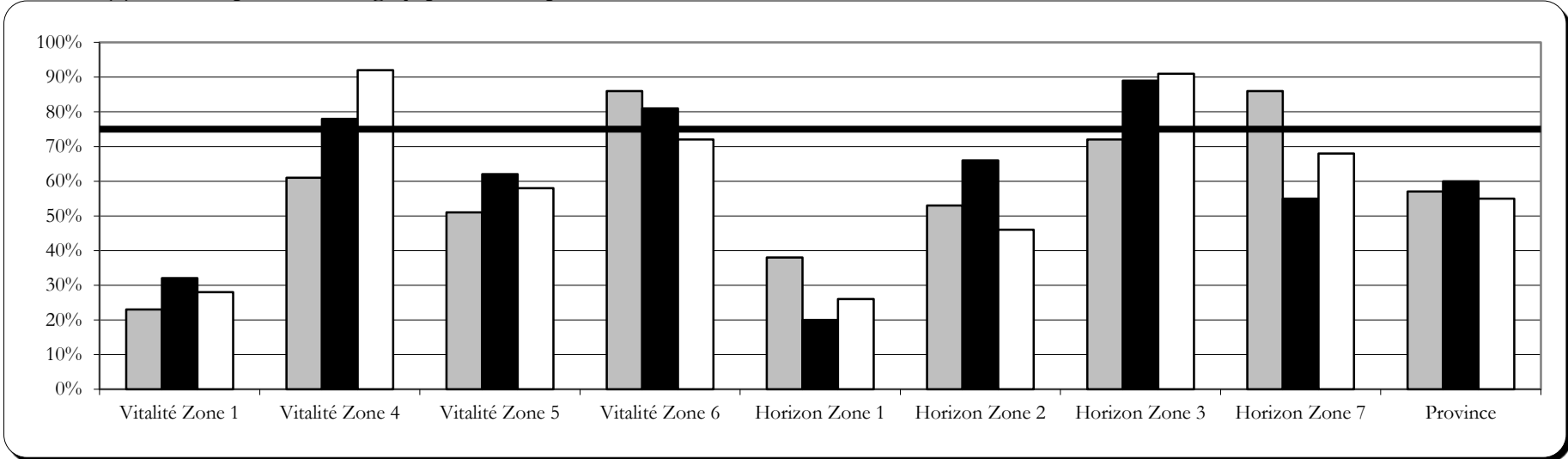
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

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	2014/2015	2015/2016	2016/2017	% change from 14/15 to 16/17	NB Target
Vitalité Zone 1	23%	32%	28%	5%	75%
Vitalité Zone 4	61%	78%	92%	31%	75%
Vitalité Zone 5	51%	62%	58%	7%	75%
Vitalité Zone 6	86%	81%	72%	-14%	75%
Horizon Zone 1	38%	20%	26%	-12%	75%
Horizon Zone 2	53%	66%	46%	-7%	75%
Horizon Zone 3	72%	89%	91%	19%	75%
Horizon Zone 7	86%	55%	68%	-18%	75%
Province	57%	60%	55%	-2%	75%

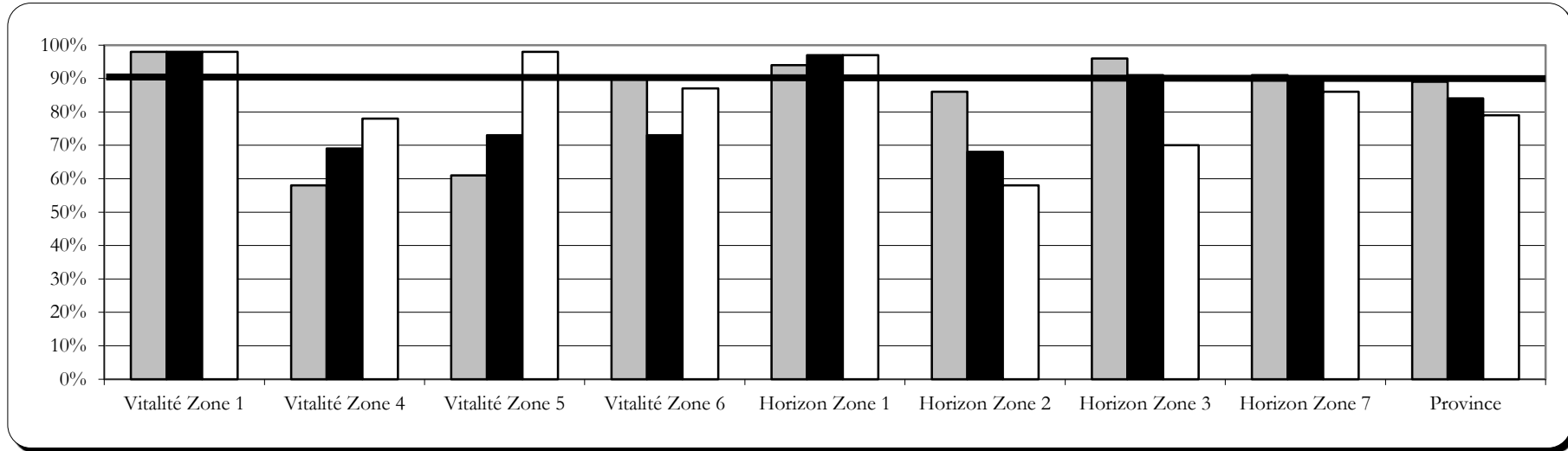
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

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	2014/2015	2015/2016	2016/2017	% change from 14/15 to 16/17	NB Target
Vitalité Zone 1	98%	98%	98%	0%	90%
Vitalité Zone 4	58%	69%	78%	20%	90%
Vitalité Zone 5	61%	73%	98%	37%	90%
Vitalité Zone 6	90%	73%	87%	-3%	90%
Horizon Zone 1	94%	97%	97%	3%	90%
Horizon Zone 2	86%	68%	58%	-28%	90%
Horizon Zone 3	96%	91%	70%	-26%	90%
Horizon Zone 7	91%	90%	86%	-5%	90%
Province	89%	84%	79%	-10%	90%

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

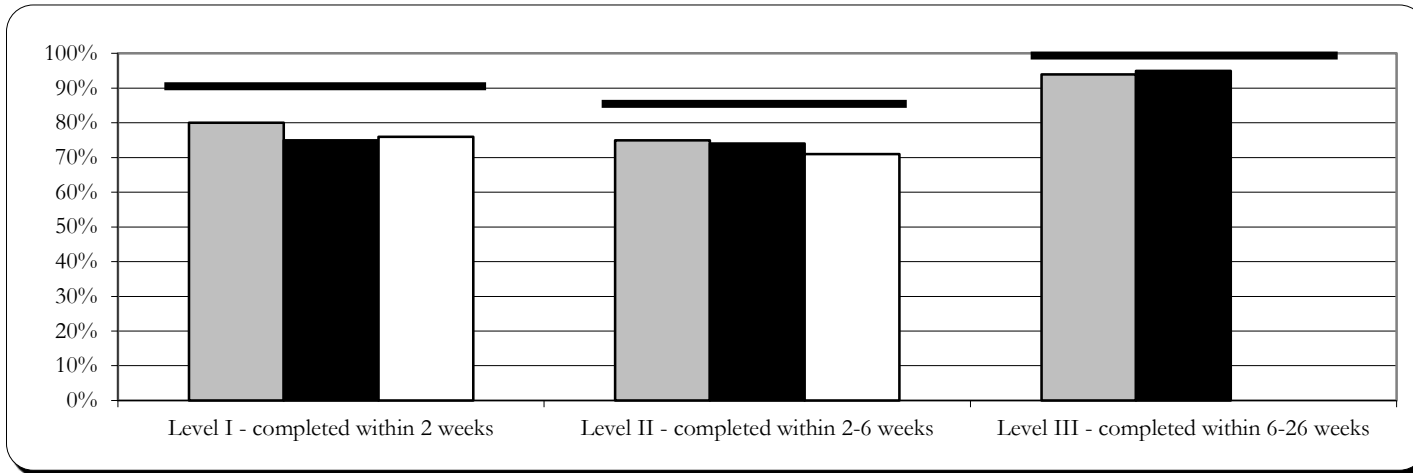
Note 2: Excludes emergency cases

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

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

Note 5: Previous reports provided data on **high risk** cataract surgeries completed within benchmark. Since there is not yet consensus on a definition of "high risk", the benchmark is applied across all priority levels in this report.

Table V-4(d) - Coronary Artery Bypass Graft Surgery: Level I (percent completed within 2 weeks), Level II (percent completed within 2-6 weeks), and Level III (percent completed within 6-26 weeks)



Surgeries Completed	2014/2015	2015/2016	2016/2017	% change from 14/15 to 16/17	NB Target
Level I	80%	75%	76%	-4%	90%
Level II	75%	74%	71%	-4%	85%
Level III	94%	95%	-	-	100%

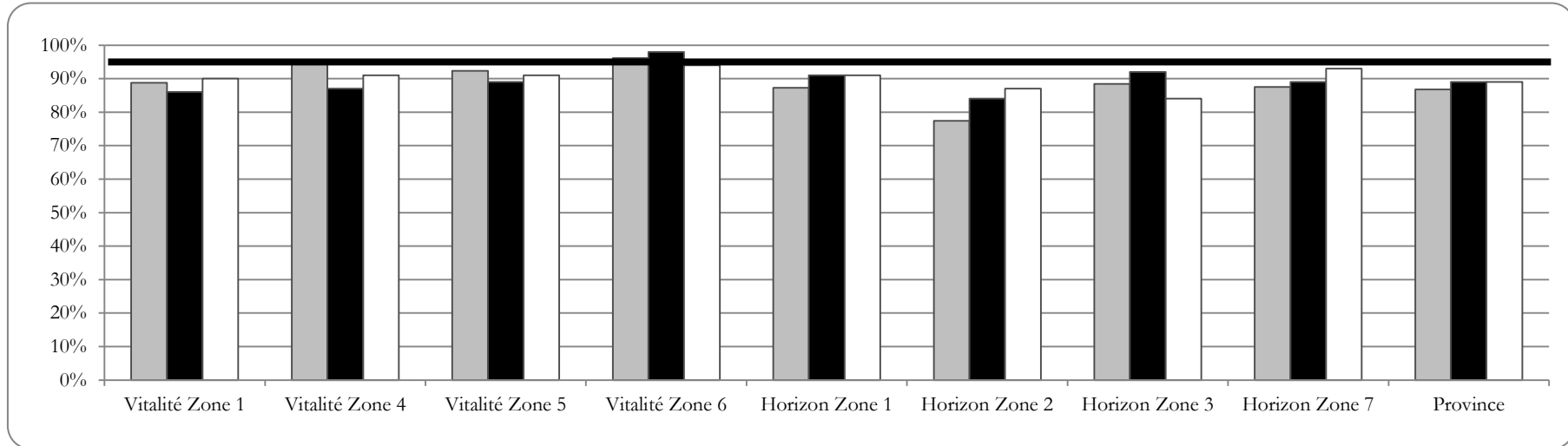
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 2: Excludes emergency cases

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

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

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



Surgeries Completed	2014/2015	2015/2016	2016/2017	% change from 14/15 to 16/17	NB Target
Vitalité Zone 1	89%	86%	90%	1%	95%
Vitalité Zone 4	94%	87%	91%	-3%	95%
Vitalité Zone 5	92%	89%	91%	-1%	95%
Vitalité Zone 6	96%	98%	94%	-2%	95%
Horizon Zone 1	87%	91%	91%	4%	95%
Horizon Zone 2	77%	84%	87%	10%	95%
Horizon Zone 3	88%	92%	84%	-4%	95%
Horizon Zone 7	88%	89%	93%	6%	95%
Province	87%	89%	89%	2%	95%

Note 1: Data for hip fracture fixation are obtained from the CIHI Discharge Abstract Database (DAD). Wait times are calculated from the admission date and time to the date and time the procedure commenced. Inpatient transfers from other facilities are included.

Glossary

GLOSSARY OF TERMS

Administrative Support	A functional area that includes: General Administration, Finance, Human Resources, Systems Support, Telecommunications, and Purchasing.
Ambulatory Care	Pertains to those services that do not require an inpatient admission to a health care institution. Includes clinics and day/night care (e.g. dialysis). For annual report purposes, day surgery is reported with the operating room and not with ambulatory care
Amortization (also Depreciation)	An accounting procedure in which the cost or other recorded value of a fixed asset less any estimated value on disposal is distributed over its useful life in a systematic and rational manner. It is a process of allocation, not valuation.
Amortization Expenses	The amortized portion of a capital acquisition (equipment or building).
Attendance Days	The calendar days, during which primary service activities are provided face-to-face to a registered service recipient, and/or significant other(s), on behalf of the service recipient (used primarily in therapeutic functional centres). In Therapeutic functional centres, an attendance day is counted for each patient receiving service in any particular day.
Average Length of Stay (ALOS)	Calculated as the total Days Stay divided by the total Separations See Days Stay and Separations.
Benefit Contributions	The employer and/or employee paid components of employment benefits such as Employment Insurance, Canada Pension Plan, Dental Plan, retirement allowance, etc.
Benefit Hours	Those hours of absence for which compensation is paid. Examples include vacation, statutory holidays, sick, education or maternity leave, and the percentage of gross pay in lieu of vacation and statutory holidays which may be paid to part-time staff.
Buildings and Grounds Expenses	General buildings, building service equipment, grounds maintenance and renovation expenses, building service equipment repairs and building amortization expenses. Also includes waste disposal, municipal taxes and mortgage expenses.
Case Mix Group (CMG)	Refers to groupings of acute inpatient cases based on diagnosis and procedure data provided by the patient abstract. Cases grouped under the same CMG are expected to be homogenous in terms of clinical characteristics and resource consumption. Examples of CMGs are: Viral/Unspecified Pneumonia, Vaginal Birth without Anaesthetic without Non-Major Obstetric/Gynecologic Intervention and Unilateral Hip Replacement. CMGs are maintained and refined annually by the Canadian Institute for Health Information (CIHI). <i>See also Resource Intensity Weights</i>
Clinical Support	An Administrative and Support functional area that includes: Volunteer Services, Bio-Medical Engineering, Registration (Admitting), Patient Transportation (including Ambulance Services), and Health Records.
Community Health Centre	Community based organizations that provide core primary health care using a multidisciplinary approach.
Comprehensive Ambulatory Classification System (CACS)	The equivalent of Case Mix Group for day surgery cases. <i>See also Case Mix Group (CMG)</i>

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Days Stay	A measure of days of care to patient discharged used in the CIHI Discharge Abstract Database (DAD). It is calculated as the total days for all patients discharged in the fiscal year. As such, the average length of stay would include all the days for each patient, even if the patient was admitted in the previous fiscal year. Similarly, no days stay are included for patients admitted but not discharged in the current fiscal year.
Drugs	Include medications, oxygen and other gases, and total parenteral nutrition.
Equipment Expenses	Include equipment maintenance/repairs, leasing/rental and minor equipment purchases and equipment amortization expenses.
Extra-Mural Program	Refers to New Brunswick's Home Care services program which is operated by the RHAs through a number of units across the province.
Fixed Assets	A tangible non-current asset, such as land, building, equipment, etc., held for use rather than for sale.
Fixed Payments	Funding provided by the Department of Health (includes Hospital Services Branch and the Mental Health Branch).
Full Time Employee	Refers to all employees who work fulltime hours (37.5 hrs per week).
Full Time Equivalents (FTE)	<p>The total earned hours charged to a functional centre, expressed in terms of equivalent full-time positions, according to the health service organization's normal earned hours per full-time position (usually 1,950 hours, or 37.5 hours per week * 52 weeks).</p> <p>The above definition can be expressed by the following formula: Total Earned Hours (for all staff) In Period</p> $FTE = \frac{\text{Total Earned Hours (for all staff) In Period}}{\text{Normal Earned Hours (full time)}}$
Functional Area	A grouping of functional centres (or hospital departments) with a common or related service delivery mandate. The individual departments that constitute each functional area are presented in Sections V-I(a) to V- I(e).
Functional Centre	A subdivision of an organization used in a functional accounting system to record the direct expenses; statistics; and/or revenues, if any, which pertain to the function or activity being carried out. Analogous to a department, such as Health Records, or Medical Nursing unit. A subdivision of an organization that is used to record the financial and statistical data for the function or activity carried out. Examples include Emergency Services or Housekeeping.
Health Centres	Community based facilities that provide primary care services but do not have an Emergency department.
HFUMS Database	The Hospital Financial Utilization Management System (HFUMS) was set up as a central provincial database maintained at the Department of Health, and contains a variety of financial, statistical (e.g., MIS data) and clinical activity (ex: Discharge Abstract Database (DAD)) for the RHAs.
Hospitals	Refers to the acute care facilities, two psychiatric facilities and one tertiary rehabilitation facility. Acute care facilities usually provide inpatient (beds), and Emergency services.

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Hotel	An Administrative and Support functional area that includes: Housekeeping, Laundry, Linen, and Patient Food Services.
Indicators	Indicators are measurements (ratios) that will assist in the evaluation of the performance of a functional centre as it relates to productivity, utilization, workload, staffing and the nature of expenses used for providing certain service. They provide managers with useful information that can assist them with planning, staffing, budgeting and efficiency management. Indicators link two data elements together to measure performance and to provide information which can be used to facilitate decisions or compare performance. (e.g. cost per case)
Level of Care	Level of care accounts help to differentiate between different types of inpatients and outpatients based on level of service required (<i>acute, chronic, rehabilitation and veterans</i>).
Management and Operational Support Personnel (MOS)	Those personnel whose primary function is the management and/or support of the operation of a functional centre. Examples include directors, managers, supervisors, medical personnel fulfilling a management role, and secretaries. Excluded are practicing physicians, medical residents and interns, and all types of students.
Medical and Surgical Supplies	Supplies that are typically used in nursing units and the operating room but may, in some cases, be used in another patient care or support department (e.g., dressings, catheters, prostheses, etc.).
Medicare Revenues	Include revenues for physician salaries and fees (excludes funding for locums and bursaries) provided to DH by Medicare.
MIS Standards	National Standards maintained by the Canadian Institute for Health Information (CIHI) for the reporting of hospital financial and statistical data using standardized charts of accounts and definitions. Reporting for New Brunswick is based on the MIS Standards, with modifications to meet provincial requirements.
Non-Service Recipient Activities (NSR)	Unit-producing personnel activities that are integral to the functional centre's operations, but do not involve the delivery of services to service recipients and/or their significant others. Non-service recipient activities include functional centre activities, organizational/professional activities, teaching/in-service activities, and research.
Other Recoveries and Sales	Include revenues and recoveries from a variety of external sources for services such as telephone, cafeteria, laundry, and for providing professional services to another RHA or agency.
Other Subservice Locations	Refers to other locations that provide services that are aligned with Hospital Services (e.g. satellite services of a regional facility such as DI or Lab services offered in a community setting)
Other Supplies	Supplies other than Medical and Surgical supplies. May be patient care related or administration and support related.
Outpatient	A patient receiving hospital services without being admitted. <i>See also ambulatory care.</i>
Part Time Employee	Refers to employees who work less than 37.5 hours per week.
Patient Days	In MIS, refers to the days of patient care in an inpatient functional centre in a defined period.

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Patient Service Revenues	Include payments received for patient care from a variety of payers including out of province, private insurance, self pay, etc.
Permanent Employee	Represents all employees hired into a full time or part time position with no anticipated end date.
Plant	An Administrative and Support functional area that includes: Plant Administration, Plant Operation, Plant Security, and Plant Maintenance.
Procedure	Term used in Clinical Laboratory and Respiratory Therapy to describe a sequence of steps contributing to a diagnostic or therapeutic activity.
Productivity	Pertains to the relationship between the staff worked hours and the products and/or services they provide. For a nurse, a productivity ratio may be hours spend providing nursing services (both service recipient and non service recipient) over total hours worked.
Referred Out (Contracted Out) Services	Include expenses (and related statistics) paid for both clinical and administrative and support services provided by an external agency (e.g., another RHA, private company, or out of province). Examples include contracted out laboratory tests, contracted out laundry, security services and service contracts. Note that contracted out expenses should only be recognized for services provided outside the RHA and not by other facilities within the RHA.
Resource Intensity Weight (RIW)	An RIW is a measure of relative resource consumption for cases grouped under Case Mix Groups (CMG). It is based on a national case cost database and calibrated annually by the Canadian Institute for Health Information (CIHI). The average case (nationally) would have an RIW of 1.0. The higher the average RIW for a hospital, the greater the average resource intensity (or cost) of its patients. <i>See Case Mix Group</i>
Salaries	Compensation expenses that include both worked and benefit salaries (vacation, statutory holidays, lunch breaks, etc.).
Separations	Separations are the sum of discharges, deaths, transfers out, and sign-outs against medical advice, that occur during the given fiscal year. Essentially, the number of separations is the number of inpatients who complete their hospital stay in a given year. Nationally, discharges include discharges from the hospital and from one level of care to another. In New Brunswick, the majority of the corporations only include discharges from the hospital.
Service Recipient (SR)	A sub-classification of activity statistics that identifies the recipient of primary service activities of one or more functional centres of the health service organization. Service recipients include patients (e.g. acute inpatients, outpatients, etc.) and their significant others, and others as defined by the health service organization.
Sundry Expenses	Include a variety of expenses not included in the other categories. Examples include: administration fees, bank charges, legal fees, telephone charges, mailing expenses, travel expenses, rent, minor departmental supplies, etc.
Temporary Employee	Temporary employees generally have an anticipated end date and would include casuals, term and personal service contracts.

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Treatment Course	A term used in Radiation Oncology to describe the number of First Treatment Courses plus the number of Retreatment Courses.
Triage (CTAS)	The Canadian Triage & Acuity Scale (CTAS) is a tool that enables Emergency Departments (ED) to prioritize patient care requirements. The triage category is based on the optimal time to medical interventions but modified for other clinical, social (consumer) reasons (i.e. how long can the patient safely wait before a comprehensive assessment is conducted by the nurse, and how long can the patient wait to see a physician to initiate treatment).
Unit-Producing Personnel (UPP)	Those personnel whose primary function is to carry out activities that directly contributes to the fulfillment of the service mandate. Examples include RNs, LPNs, laboratory technologists, accounts payable clerks, pharmacists, housekeepers, home care workers, and public health officers. Excludes management and operation support personnel, medical personnel and standby hours.
Undistributed	According to the MIS Standards, undistributed pertains to those items of revenue or expense for which allocation to specific services, inpatients, residents, clients or programs is inappropriate, or impractical, or both, for reasons relating to the source of revenue or nature of the expense, or the availability of data, or the utility of the information which would be obtained. Other undistributed expenses include marketed services, WHSCC, retirement allowances, MIS implementation expenses, secondments and non-hospital fold services.
Utilization	In the health care management context, refers to the volume of patient services provided.
Visits (Outpatient)	<p>According to the national MIS Standards, a visit is counted for an outpatient receiving nursing services from any given functional centre. Most visits occur in Emergency, Clinics or Day/Night Care. There may still be some inconsistencies in New Brunswick in the application of this definition.</p> <p>A face-to-face visit, usually at an ambulatory care or community functional centre, during which primary service activities are provided to the service recipient and/or significant other(s) on behalf of the service recipient.</p>
Worked Hours	Those hours spent by employees carrying out the service mandate of the functional centre. Examples include regular, overtime and call back.
Workload measurement	A Workload Measurement System is a tool for measuring the volume of activity provided by a specific functional centre in terms of a standard unit of time. A workload unit is one minute of unit-producing personnel time spent performing service recipient and non-service recipient activities of the functional centre.
Year End Settlement	Adjustments and/or reconciliation of the finances (expenditures and revenues) at the end of the year. Reported expenditures and revenues are reviewed to ensure that they are reported appropriately within the transferable, non-transferable or non-shareable fund types. The main references are the Audited Financial Statements and the DH record of funding by RHA.