



**ANNUAL REPORT
OF
HOSPITAL SERVICES**

**For the Fiscal Year Ending
March 31, 2015**

Nov 2015

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8. 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.

CHANGES IN THE ANNUAL REPORT

Section VI was removed.

Five years of comparative data are provided in the trend tables

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

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

Executive Summary

EXECUTIVE SUMMARY

Section I: Summary of Total Expenses and Revenues

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

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

Total expenses showed a decrease of 2.6%. The vast majority of expenses were incurred by acute care hospitals (83.5%) Table I-1(a) shows the breakdown by facility type.

- Compensation expenses account for 72.5% of total expenses [Table I-4].
 - Salaries have decreased by 1.4%.
 - Benefit Contributions decreased by 30.1% due to a change in the Public Sector Accounting Board guidelines requiring that Sick Leave Benefits Payable be captured.
- Medical Surgical, Sundry and Other Supply expenses accounts for 15.2% of total expenses.
- Drugs represent 4.0% of the total (slight increase from last year)

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

Total revenues are up by 2.1%. (Refer to table I-5(a) (b) and I-7 for trends in revenues).

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

Financial Summary	2010/11	2011/12	2012/13	2013/14	2014/15	% Change
Overall Expenses	1,917,040,523	1,935,962,373	1,968,475,103	1,984,979,596	1,933,123,910	--2.6%
Salaries	1,255,480,827	1,281,784,804	1,296,003,693	1,282,588,897	1,265,213,070	-1.4%
Benefit Contributions	141,999,787	148,460,804	162,596,501	194,159,168	135,660,460	-30.1%
Medical & Surgical Supplies, Other Supplies, Sundry	291,960,313	283,777,230	287,653,389	285,370,793	293,445,608	2.8%
Equipment Expenses	81,255,946	77,046,813	85,105,496	85,233,108	87,104,706	2.2%
Drugs	73,260,107	72,867,731	71,138,717	70,848,457	77,463,372	9.3%
Overall Revenues	1,909,637,238	1,943,710,374	1,944,259,602	1,968,879,697	2,009,804,744	2.1%

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

Section II: Summary of Compensation Expenses and Statistics

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

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

Table II-1 shows a decrease of 0.5% in total paid hours in 2014/15.

Table II-2 shows the same data by facility. Note that facility level FTE's can be confounded by the fact that staff from the regional hospital may provide services to the smaller hospitals and are not always charged to those hospitals. The calculated FTEs were equivalent to 17,595. The largest volume of FTE's was in nursing inpatient (28.2%) followed by 26.3% for Admin and Support. Refer to Table II-3 for FTE's by functional area.

The average salary cost per hour in Nursing Inpatient ranges from a low of \$30.23 (RRS A Zone 5) to a high of \$34.91 (RHA B Zone 1) (Table II-4).

Figure II-7(a) shows that 65.9% of the employees work full-time and of the total number of employees, 87.6% have a permanent status. Figure II-7(c) shows that 56.3% of employees are between the ages of 35 to 55 years. The greatest percentage of employees (31.6%) is between the ages of 45 to 55 years and 24.7% are in the age range of 35 to 45 years.

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

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

Section III provides a summary of the patient activity for inpatient (level of care) and day surgery services in New Brunswick. A number of tables in this section provide comparisons between 2010/11 and 2014/15. The inpatient and day surgery information is derived from the Canadian Institute for Health Information (CIHI) Discharge Abstract Database (DAD), to which health facilities submit patient activity data on a regular basis

Table III-1(a) to (e) shows that the number of separations decreased for all levels of care except for chronic/extended care and VAC. Acute care experienced a 1.1% decrease from 2013/14 to 2014/15. Rehabilitation experienced a 3.4% decrease and the psychiatric facilities experienced a 2.4% decrease in separations.

Total days stay increased for all levels of care except for rehabilitation and the psychiatric facilities although it was the highest increase in recent years (7.7%) for acute care. The average length of stay varies by level of care. For 2014/15 the average for acute care was 9.6 days, 75.6 for chronic/extended care and 42.7 days for rehabilitation.

Total surgical episodes performed in the main OR and caesarean sections in the delivery room for 2014/15 (Table III-3(a)) included 22,629 inpatients and 42,454 day surgeries.

A breakdown of the top 25 case mix groups for the province is provided in Table III-4(a). Cases have been grouped into CMGs using the 2014 CMG+ Grouper for all years and the top two CMG's have remained consistent over the past five years and includes;

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

A breakdown of the top 25 comprehensive ambulatory classification system groups for the province is provided in Table III-5(a). Cases have been grouped into CACS using the 2014 CACS grouper for all years and the top CACS which has remained consistent over the past five years is “Cataract removal/Lens insertion”.

Section IV: Summary of Expenses and Statistics by Functional Centre

Section IV includes information related to workload and a number of indicators calculated for key functional centres. These indicators include the number of unit producing personnel worked hours per patient day, per case or per visit as well as workload units per worked hour. Note that workload units are measured in minutes. A number of other factors (besides labour productivity) drive the indicator values including the quality of the workload measurement system used to produce the workload data. Expenses found within Section IV should not be compared to those of other sections because of the narrowing focus of Section IV (i.e. exclusions of some functional centres).

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

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

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

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

Nursing Inpatient Financial and Statistical Information		2012/13	2013/14	2014/15	% Change
Nursing Inpatient (excluding Zone 5 Pyschiatry)	Expenses (excluding admin allocation)	365,765,670	369,713,716	357,955,595	-2.1%
	Patient Days	971,308	975,019	992,638	2.2%
	Average Cost Per Day	377	379	361	-4.2%

Total costs include not just nurses' compensation but all costs incurred by the nursing functional centres including clerical and management staff, drugs, medical and surgical supplies, and so on. Medical and Interdepartmental expenses are excluded.

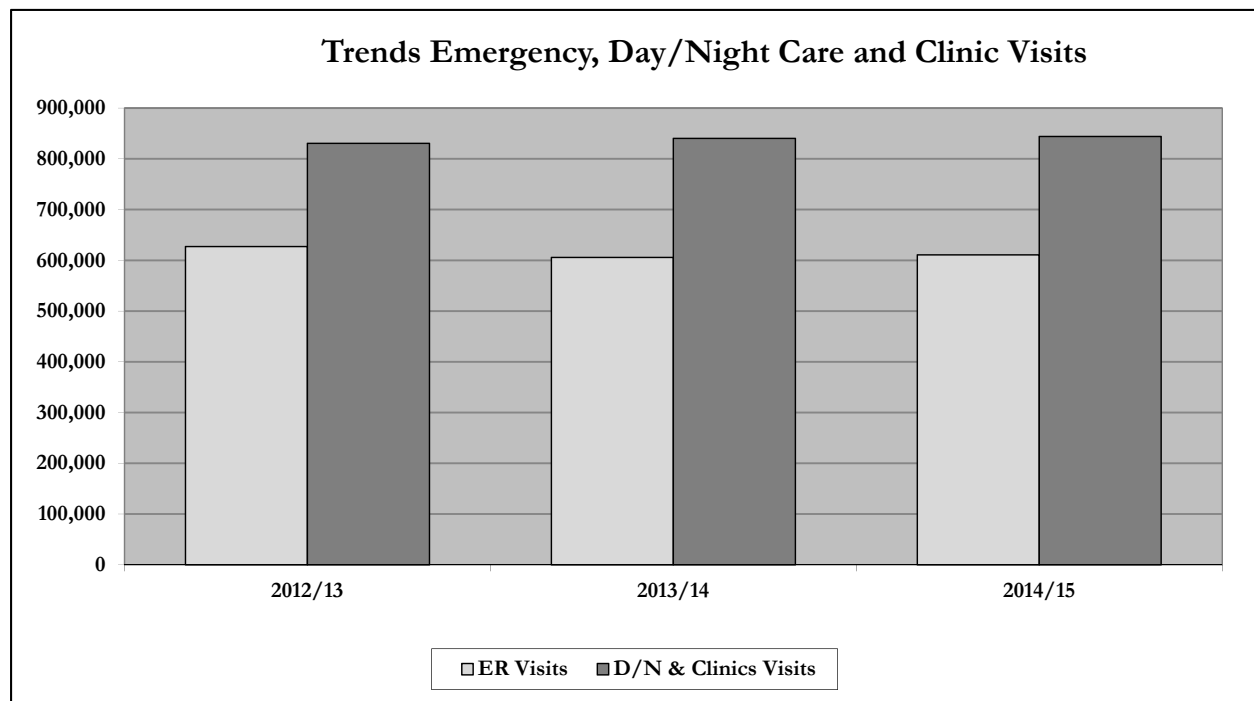
The inpatient cost per day (Table IV-1(c)) in more resource intensive functional centres like the Intensive Care Unit (\$1,074) is obviously much higher than in a regular medical (\$303) or surgical unit (\$367). Extended Care units, on the other hand, are less resource intensive and have a lower cost per day (\$213) than the average acute care unit.

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Emergency Department and Ambulatory Financial and Statistical Information		2012/13	2013/14	2014/15	% Change
Emergency Department	ER Expenses (excluding admin allocation)	67,133,195	68,250,795	68,418,844	0.2%
	ER Visits	627,117	605,774	610,626	0.8%
	Patient Days in ER	17,155	15,797	19,761	25.1%
	Average Cost Per ER Visit	107	113	112	-0.9%
Day/Night (D/N) Care & Clinics	D/N & Clinics Expenses (excluding admin allocation)	132,758,693	135,205,207	142,220,730	5.2%
	D/N & Clinics Visits	830,609	840,344	844,041	0.4%
	Average Cost per Clinic Visit	160	161	168	4.3%

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

A small increase in ER visits (0.8%) was noted.



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Diagnostic Financial and Statistical Information		2012/13	2013/14	2014/15	% Change
Clinical Laboratory (Lab)	Lab Expenses (excluding admin allocation)	82,864,749	83,593,331	82,809,636	-0.9%
	Lab Workload	87,788,869	88,230,936	87,762,083	-0.5%
	Average Costs Per Workload Unit	0.94	0.95	0.94	-0.4%
Diagnostic Imaging (DI)	DI Expenses (excluding admin allocation)	74,838,549	74,327,014	82,584,102	11.1%
	DI Exams/Procedures	1,110,792	1,090,136	1,356,533	24.4%
	DI Average Cost Per Exam/Procedure	67.38	63.18	60.88	-10.7%

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

The Lab average cost per workload unit (\$0.94) showed no significant change from last year. In the detail of Table IV-5(c), the cost per workload unit ranged from \$0.81 in Anatomical Pathology to \$1.45 for Transfusion Medicine

Table IV-6(c) shows the average cost per exam for Diagnostic Imaging ranged from \$32.66 for Radiography to \$1,086.03 for PET Scan service. PET Scan exams/procedures and workload reflect both the PET Scan and the CT Scan that are performed as part of the service.

Other Diagnostic and Therapeutic Financial and Statistical Information		2012/13	2013/14	2014/15	% Change
Therapeutic Services (Excludes Sleep Studies)	Expenses (excluding admin allocation)	61,560,554	61,953,446	59,629,417	-3.8%
	Attendance Days	818,568	815,590	816,790	0.1%
	Average Costs per Attendance Day	75.21	76.74	73.00	4.9%
Respiratory Services	Expenses (excluding admin allocation)	16,851,343	16,871,799	16,582,476	-1.7%
	Procedures	900,156	767,217	778,631	1.5%
	Average Costs per Procedure	18.72	21.99	21.30	-3.2%
Radiation Therapy	Expenses (excluding admin allocation)	10,779,552	11,154,532	10,542,928	-5.5%
	Attendance Days	42,791	40,343	38,988	-3.4%
	Average Costs per Attendance Day	251.91	276.49	270.41	-2.2%

The functional area for other diagnostic and therapeutic services includes the therapeutic disciplines, respiratory services and radiation therapy. The average cost per attendance day for Therapeutic Services overall increased 4.9%. Table IV-8(c) includes the average cost per discipline. The average cost per procedure decreased by 3.2% for Respiratory Services. Comparison to previous years is not recommended because of improved data collection of respiratory procedures in 2012-2013. . The average cost per attendance day for Radiation Therapy decreased by 2.2%.

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Extra-Mural (EMP) Financial and Statistical Information		2012/13	2013/14	2014/15	% Change
Extra-Mural Program (EMP)	Visits	464,398	449,400	462,183	2.8%
	Discharges	22,365	19,731	18,769	-4.9%
	Admissions	20,685	20,094	20,056	-0.2%
	Average Cost Per Visit	130	126	116	-7.8%
	Average Cost Per Discharge	3,432	3,665	3,699	0.9%

The above table shows that there has been a 2.8% increase in visits, 4.9% decrease in discharges and a 0.2% decrease in admissions (i.e. flow through). A breakdown of the visits by service provider discipline and a breakdown of the discharges by RHA are provided in Table IV-9(a).

Section V: Surgical Wait Time:

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

The wait time data from the provincial surgical access registry is utilized by surgeons and surgical programs to improve wait time for patients. Uses include - scheduling patients for surgery, allocating operating room time to surgeons, and answering patient's questions on their wait time. The provincial wait time data is monitored by the Regional Health Authorities and the Department of Health. Annual wait time targets were established by provincial committees for the New Brunswick clinical acuity model and the Pan Canadian benchmarks. The surgical teams at each facility are actively working to reduce individual patient wait time and to achieve the targets established for December 2015. Wait time data has been shared across the province since January 2008.

Surgical Volumes

Number of Surgeries	2012/2013	2013/2014	2014/2015	% Change from 2012/2013 to 2014/2015
Surgeries Waiting	15,495	15,645	17,146	10.7%
Surgeries Completed	55,351	55,240	54,143	-2.2%

Surgeries Waiting > 12 Months	Mar 31, 2013	Mar 31, 2014	Mar 31, 2015	% Change from 2013 to 2015
Surgeries waiting longer than 12 months	586	844	1,308	123.2%

Wait Time Trending

All Surgeries Waiting	Mar 31, 2013	Mar 31, 2014	Mar 31, 2015	% Change from 2013 to 2015
Median wait in days	58	58	67	15.5%
90th Percentile wait in days	263	294	335	27.4%

Cancer Surgeries Waiting	Mar 31, 2013	Mar 31, 2014	Mar 31, 2015	% Change from 2013 to 2015
Median wait in days	18	13	26	44.4%
90th Percentile wait in days	69	59	104	50.7%

NB Clinical Acuity Model Wait Time Targets

Surgeries Completed	2012/2013	2013/2014	2014/2015	2015 Target
Category I (within 3 weeks)	62 %	68 %	62 %	90 %
Category II (within 6 weeks)	63 %	68 %	70 %	90 %
Category III (within 3 months)	73 %	75 %	73 %	90 %
Category IV (within 12 months)	98 %	97 %	97 %	100 %
All Surgeries Completed within 12 months	98.7 %	98.4 %	98.1 %	100 %
All Cancer Surgeries within 6 weeks	89 %	84 %	86 %	100 %
All Cancer Surgeries within 3 months	92 %	92 %	88 %	100 %

Pan-Canadian Benchmark Targets

Pan-Canadian Benchmark Procedures Completed	2012/2013	2013/2014	2014/2015	2015 Target
Total Hip Replacement Surgery (26 weeks)	73%	70%	72%	85%
Knee Replacement Surgery (26 weeks)	59%	60%	57%	75%
Cataract Surgery (16 weeks)	85%	88%	89%	90%
Coronary Artery Bypass Graft Surgery - Level I (2 weeks)	75%	100%	80%	90%
Coronary Artery Bypass Graft Surgery - Level II (2-6 weeks)	85%	85%	75%	85%
Coronary Artery Bypass Graft Surgery - Level III (6-26 weeks)	100%	100%	94%	100%
*Hip Fracture Fixation (48 hours)	83%	86%	87%	95%

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

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

Section I

Total Expenses and Revenues

Section I: Summary of Total Expenses and Revenues

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

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

Note: FacilicorpNB and corporate expenses for RHA A and RHA B are reported 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. Not surprisingly, compensation expenses accounts for 72.4 % of total expenses. Supplies and drugs together make up the next largest category at 16.5%.

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 (\$124,204,839) 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. Total expenses have decreased of 2.6% from last year. I-4 shows that salaries decreased by 1.4% and benefit contributions decreased 30.1% from last year.

Note that retroactive contract settlement expenses are reported in the year they are paid out which skews the year to year comparisons of compensation expenses. In fiscal year 2012/13, contract agreements were signed for Nurses in February 2013. Benefit Contributions fluctuations are due to a 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(a) shows the total revenues by account type. DH revenues accounts for 75.7% of total revenues.

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. DH revenues decreased by 1.6% from last year.

Table I-1(a): Total Expenses by Facility Type - 2014/2015

	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	227,376,394	9,480,710	699,998	0	4,845,471	0	4,428,989	0	0	1,380,147	11,635,373	259,847,083
RRS A Zone 4	115,533,613	7,590,818	257,565	0	2,004,582	0	4,486,066	0	0	1,249,603	6,717,033	137,839,279
RRS A Zone 5	77,583,396	2,960,381	277,497	28,050,080	1,205,984	0	3,647,009	2,188,790	4,304,850	1,038,634	6,985,651	128,242,270
RRS A Zone 6	165,293,672	8,653,676	621,202	0	3,136,690	0	6,254,330	5,254,184	0	1,044,192	8,912,920	199,170,866
RRS A	585,787,074	28,685,585	1,856,262	28,050,080	11,192,726	0	18,816,394	7,442,974	4,304,850	4,712,576	34,250,976	725,099,498
RHA B Zone 1	259,688,626	9,012,876	1,272,576	0	0	0	4,710,581	1,410,185	46,455	2,185,073	13,890,297	292,216,669
RHA B Zone 2	411,657,556	15,116,666	2,202,054	7,548,701	4,376,250	0	8,758,697	3,807,842	0	2,627,941	22,688,250	478,783,958
RHA B Zone 3	270,127,394	14,196,527	3,655,891	0	4,379,385	10,311,801	7,272,762	8,959,691	565,247	1,328,299	14,805,966	335,602,963
RHA B Zone 7	86,652,002	4,598,623	1,081,703	0	1,717,325	0	2,178,614	0	0	581,849	4,610,706	101,420,823
RHA B	1,028,125,578	42,924,692	8,212,224	7,548,701	10,472,961	10,311,801	22,920,653	14,177,719	611,701	6,723,163	55,995,219	1,208,024,413
Total	1,613,912,652	71,610,277	10,068,486	35,598,781	21,665,687	10,311,801	41,737,048	21,620,692	4,916,551	11,435,740	90,246,196	1,933,123,910

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 - 2014/2015 - Page 1 of 4

Facility	RHA	Facilicorp	Total
Centre hospitalier universitaire Dr-Georges-Hôpital Stella-Maris- de-Kent	216,786,340	10,955,289	227,741,629
RRS A Zone 1 Sub-Total	227,376,394	11,594,731	238,971,125
Hotel-Dieu Saint-Joseph de Saint-Quentin	8,478,439	388,531	8,866,970
Hôpital général de Grand-Sault	13,732,714	712,427	14,445,140
Hôpital régional d'Edmundston	93,322,460	5,601,462	98,923,922
RRS A Zone 4 Sub-Total	115,533,613	6,702,420	122,236,032
Hôpital Régional de Campbellton	77,583,396	5,101,321	82,684,716
RRS A Zone 5 Sub-Total	77,583,396	5,101,321	82,684,716
Hôpital de Lamèque	2,483,522	197,121	2,680,644
Hôpital de Tracadie -Sheila	29,382,025	1,729,662	31,111,687
Hôpital de l'Enfant-Jésus RHSJ	16,687,585	855,692	17,543,277
Hôpital régional Chaleur	116,740,540	5,881,228	122,621,768
RRS A Zone 6 Sub-Total	165,293,672	8,663,704	173,957,376
RRS A Sub-Total	585,787,074	32,062,176	617,849,250
Sackville Memorial Hospital	9,957,678	590,283	10,547,961
The Moncton Hospital	249,730,948	13,173,118	262,904,066
RHA B Zone 1 Sub-Total	259,688,626	13,763,401	273,452,027
Charlotte County Hospital	15,823,446	1,037,518	16,860,964
Grand Manan Hospital	2,759,721	125,547	2,885,268
Saint John Regional Hospital	341,137,142	17,614,092	358,751,234
St. Joseph's Hospital	36,791,818	2,228,588	39,020,406
Sussex Health Centre	15,145,429	884,060	16,029,489
RHA B Zone 2 Sub-Total	411,657,556	21,889,804	433,547,360
Dr. Everett Chalmers Regional Hospital	200,044,575	10,105,259	210,149,834
Hotel-Dieu of St. Joseph	11,341,154	578,183	11,919,337
Oromocto Public Hospital	17,927,033	998,863	18,925,895
Upper River Valley Hospital	40,814,633	1,972,163	42,786,796
RHA B Zone 3 Sub-Total	270,127,394	13,654,468	283,781,862
Miramichi Regional Hospital	86,652,002	4,552,304	91,204,306
RHA B Zone 7 Sub-Total	86,652,002	4,552,304	91,204,306
RHA B Sub-Total	1,028,125,578	53,859,978	1,081,985,556
Total Hospitals	1,613,912,652	85,922,153	1,699,834,805

Extra-Mural Program			
Facility	RHA	Facilicorp	Expenses
PEM unité de Blanche Bourgeois	4,821,740	390	4,822,130
PEM unité de Kent	2,003,442	0	2,003,442
PEM unité de Shédiac	2,655,528	0	2,655,528
RRS A Zone 1 Sub-Total	9,480,710	390	9,481,100
PEM unité d'Edmundston	4,261,908	102	4,262,010
PEM unité de Grand Sault	2,426,263	24	2,426,287
PEM unité de Kedgwick	902,646	7	902,653
RRS A Zone 4 Sub-Total	7,590,818	133	7,590,950
PEM unité de Restigouche	2,960,381	69	2,960,449
RRS A Zone 5 Sub-Total	2,960,381	69	2,960,449
PEM unité de Bathurst	3,157,890	0	3,157,890
PEM unité de la Péninsule acadienne - Caraquet	1,888,871	23	1,888,893
PEM unité de la Péninsule acadienne - Lamèque	1,368,194	10	1,368,203
PEM unité de la Péninsule acadienne -Tracadie	2,238,722	2	2,238,724
RRS A Zone 6 Sub-Total	8,653,676	35	8,653,711
RRS A Sub-Total	28,685,585	626	28,686,210
EMP Driscoll Unit	7,945,940	0	7,945,940
EMP Tantramar Unit	1,066,936	0	1,066,936
RHA B Zone 1 Sub-Total	9,012,876	0	9,012,876
EMP Eastern Charlotte Unit	1,740,575	0	1,740,575
EMP Kennebecasis Valley Unit	2,649,847	51	2,649,897
EMP Saint John Unit	6,467,619	181	6,467,800
EMP St. Stephen Unit	2,094,484	0	2,094,484
EMP Sussex Unit	2,164,141	0	2,164,141
RHA B Zone 2 Sub-Total	15,116,666	232	15,116,898
EMP Boiestown Office	218,906	0	218,906
EMP Fredericton Unit	6,993,590	1,126	6,994,716
EMP Oromocto Unit	2,233,391	0	2,233,391
EMP Perth Unit	2,104,091	0	2,104,091
EMP Woodstock Unit	2,646,549	0	2,646,549
RHA B Zone 3 Sub-Total	14,196,527	1,126	14,197,653
EMP Blackville Office	332,432	0	332,432
EMP Miramichi Unit	3,988,182	0	3,988,182
EMP Neguac	278,010	0	278,010
RHA B Zone 7 Sub-Total	4,598,623	0	4,598,623
RHA B Sub-Total	42,924,692	1,358	42,926,050
Total Extra-Mural	71,610,277	1,984	71,612,260

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 - 2014/2015 - Page 2 of 4

Health Centres			
Facility	RHA	Facilicorp	Total
Centre médical régional de Shédiac	699,998	40,251	740,250
RRS A Zone 1 Sub-Total	699,998	40,251	740,250
Centre de santé de Ste-Anne	257,565	14,396	271,961
RRS A Zone 4 Sub-Total	257,565	14,396	271,961
Centre de santé de Jacquet River	277,497	17,969	295,466
RRS A Zone 5 Sub-Total	277,497	17,969	295,466
Centre de santé Chaleur	340,945	16,670	357,616
Centre de santé de Miscou	75,143	3,720	78,863
Centre de santé de Paquetville	205,113	10,613	215,727
RRS A Zone 6 Sub-Total	621,202	31,003	652,205
RRS A Sub-Total	1,856,262	103,619	1,959,881
Petitcodiac Health Centre	529,345	28,938	558,283
Port Elgin and Region Health Centre	257,174	15,685	272,859
Rexton Health Centre	486,057	27,582	513,638
RHA B Zone 1 Sub-Total	1,272,576	72,204	1,344,780
Campobello Health Centre	412,480	23,106	435,586
Deer Island Health Centre	225,766	12,483	238,249
Fundy Health Centre - Blacks Harbour	1,563,808	92,864	1,656,672
RHA B Zone 2 Sub-Total	2,202,054	128,453	2,330,507
Boiestown Health Centre	182,747	9,601	192,348
Chipman Health Centre	426,134	22,605	448,739
Fredericton Junction Health Centre	307,004	17,166	324,170
Harvey Health Centre	911,656	45,814	957,470
McAdam Health Centre	895,563	47,921	943,485
Nackawic Health Centre	394,548	9,614	404,162
Stanley Health Services Centre	538,240	23,045	561,285
RHA B Zone 3 Sub-Total	3,655,891	175,767	3,831,659
Baie Ste. Anne Health Clinic	228,486	11,652	240,137
Blackville Health Clinic	256,660	13,725	270,385
Néguac Health Clinic	344,264	18,959	363,223
Rogersville Health Clinic	252,293	14,066	266,360
RHA B Zone 7 Sub-Total	1,081,703	58,402	1,140,105
RHA B Sub-Total	8,212,224	434,826	8,647,051
Total Health Centres	10,068,486	538,446	10,606,932

Rehabilitation Facilities			
Facility	RHA	Facilicorp	Total
Stan Cassidy Centre For Rehabilitation	10,311,801	575,371	10,887,172
RHA B Zone 3 Sub-Total	10,311,801	575,371	10,887,172
RHA B Sub-Total	10,311,801	575,371	10,887,172
Total Rehabilitation Facilities	10,311,801	575,371	10,887,172

Public Health			
Facility	RHA	Facilicorp	Total
Bureau de la Santé publique de Moncton Beauséjour	4,845,471	0	4,845,471
RRS A Zone 1 Sub-Total	4,845,471	0	4,845,471
Santé publique d'Edmundston	2,004,582	85	2,004,667
RRS A Zone 4 Sub-Total	2,004,582	85	2,004,667
Santé publique de Campbellton	1,205,984	0	1,205,984
RRS A Zone 5 Sub-Total	1,205,984	0	1,205,984
Santé publique de Bathurst	1,591,148	0	1,591,148
Santé publique de Caraquet	1,545,542	0	1,545,542
RRS A Zone 6 Sub-Total	3,136,690	0	3,136,690
RRS A Sub-Total	11,192,726	85	11,192,811
Saint John Public Health	4,376,250	0	4,376,250
RHA B Zone 2 Sub-Total	4,376,250	0	4,376,250
Fredericton Public Health	3,374,099	0	3,374,099
Woodstock Public Health	1,005,287	0	1,005,287
RHA B Zone 3 Sub-Total	4,379,385	0	4,379,385
Miramichi Public Health	1,717,325	0	1,717,325
RHA B Zone 7 Sub-Total	1,717,325	0	1,717,325
RHA B Sub-Total	10,472,961	0	10,472,961
Total Community Public Health	21,665,687	85	21,665,772

Psychiatric Facilities			
Facility	RHA	Facilicorp	Total
Centre Hospitalier Restigouche	28,050,080	1,731,080	29,781,160
RRS A Zone 5 Sub-Total	28,050,080	1,731,080	29,781,160
RRS A Sub-Total	28,050,080	1,731,080	29,781,160
Centracare	7,548,701	512,699	8,061,400
RHA B Zone 2 Sub-Total	7,548,701	512,699	8,061,400
RHA B Sub-Total	7,548,701	512,699	8,061,400
Total Psychiatric Facilities	35,598,781	2,243,779	37,842,560

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 - 2014/2015 - Page 3 of 4

Community Mental Health			
Facility	RHA	Facilicorp	Total
Centre de santé mentale communautaire de Moncton Beauséjour	2,963,797	0	2,963,797
Centre de santé mentale communautaire de Richibucto	1,465,193	0	1,465,193
RRS A Zone 1 Sub-Total	4,428,989	0	4,428,989
Centre de santé mentale communautaire d'Edmundston	2,564,343	0	2,564,343
Centre de santé mentale communautaire de Grand-Sault	1,921,723	0	1,921,723
RRS A Zone 4 Sub-Total	4,486,066	0	4,486,066
Centre de santé mentale communautaire de Campbellton	3,647,009	0	3,647,009
RRS A Zone 5 Sub-Total	3,647,009	0	3,647,009
Centre de santé mentale communautaire de Bathurst	2,669,693	0	2,669,693
Centre de santé mentale communautaire de Caraquet	3,584,638	0	3,584,638
RRS A Zone 6 Sub-Total	6,254,330	0	6,254,330
RRS A Sub-Total	18,816,394	0	18,816,394
RHA 1SE Community Mental Health Centre	4,710,581	0	4,710,581
RHA B Zone 1 Sub-Total	4,710,581	0	4,710,581
Saint John Community Mental Health Centre	5,333,597	0	5,333,597
St. Stephen Community Mental Health Centre	1,876,509	0	1,876,509
Sussex Community Mental Health Centre	1,548,590	0	1,548,590
RHA B Zone 2 Sub-Total	8,758,697	0	8,758,697
Fredericton Community Mental Health Centre	4,949,334	0	4,949,334
Woodstock Community Mental Health Centre	2,323,429	0	2,323,429
RHA B Zone 3 Sub-Total	7,272,762	0	7,272,762
Miramichi Community Mental Health Centre	2,178,614	0	2,178,614
RHA B Zone 7 Sub-Total	2,178,614	0	2,178,614
RHA B Sub-Total	22,920,653	0	22,920,653
Total Community Mental Health	41,737,048	0	41,737,048

Community Health Centers			
Facility	RHA	Facilicorp	Total
Centre de santé communautaire St-Joseph	2,188,790	112,056	2,300,846
RRS A Zone 5 Sub-Total	2,188,790	112,056	2,300,846
Centre de santé communautaire de Lamèque	4,868,189	196,003	5,064,192
Centre de santé communautaire de St-Isidore	385,995	22,175	408,170
RRS A Zone 6 Sub-Total	5,254,184	218,178	5,472,362
RRS A Sub-Total	7,442,974	330,234	7,773,208
Albert County Health and Wellness Centre	1,410,185	54,692	1,464,877
RHA B Zone 1 Sub-Total	1,410,185	54,692	1,464,877
MediSanté	574,176	20,552	594,728
St-Joseph's Community Health Centre	3,233,666	136,509	3,370,176
RHA B Zone 2 Sub-Total	3,807,842	157,062	3,964,904
Central Miramichi Community Health Centre	1,012,986	60,647	1,073,633
Centre de santé Noreen-Richard Health Centre	442,967	19,937	462,904
Fredericton Downtown Community Health Centre	580,256	26,491	606,747
Gibson Health Clinic	1,868,008	51,589	1,919,597
Oromocto Health Clinic	288,119	18,365	306,484
Queens North Community Health Centre	2,806,363	113,445	2,919,809
Tobique Valley Community Health Centre	1,960,992	108,246	2,069,238
RHA B Zone 3 Sub-Total	8,959,691	398,720	9,358,411
RHA B Sub-Total	14,177,719	610,473	14,788,192
Total Community Health Centers	21,620,692	940,708	22,561,400

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 - 2014/2015 - Page 4 of 4

Other Subservices			
Facility	RHA	Facilicorp	Total
Dalhousie	4,304,850	23,156	4,328,006
RRS A Zone 5 Sub-Total	4,304,850	23,156	4,328,006
RRS A Sub-Total	4,304,850	23,156	4,328,006
Albert County	46,455	0	46,455
RHA B Zone 1 Sub-Total	46,455	0	46,455
Minto	289,878	0	289,878
Tobique Valley	220,362	0	220,362
Upper Miramichi Health Services Centre - Doaktown	55,007	514	55,520
RHA B Zone 3 Sub-Total	565,247	514	565,760
RHA B Sub-Total	611,701	514	612,215
Total Others	4,916,551	23,670	4,940,221

Corporate	
Facility	Total
Centre hospitalier universitaire Dr-Georges-L.-Dumont	1,306,081
Hôpital Stella-Maris- de-Kent	74,066
Hotel-Dieu Saint-Joseph de Saint-Quentin	96,284
Hôpital général de Grand-Sault	84,940
Hôpital régional d'Edmundston	1,068,379
Centre Hospitalier Restigouche	133,644
Dalhousie	85,647
Hôpital Régional de Campbellton	819,343
Hôpital de Lamèque	0
Hôpital de l'Enfant-Jésus RHSJ	132,610
Hôpital régional Chaleur	911,582
RRS A Sub-Total	4,712,576
Sackville Memorial Hospital	4,271
The Moncton Hospital	2,180,803
Centracare	4,925
Charlotte County Hospital	105,088
Fundy Health Centre - Blacks Harbour	128,047
Saint John Regional Hospital	2,013,116
St-Joseph's Community Health Centre	157,411
St. Joseph's Hospital	181,534
Sussex Health Centre	37,820
Dr. Everett Chalmers Regional Hospital	1,250,817
Hotel-Dieu of St. Joseph	17,225
Oromocto Public Hospital	7,219
Stan Cassidy Centre For Rehabilitation	1,538
Tobique Valley Community Health Centre	210
Upper River Valley Hospital	51,289
Miramichi Regional Hospital	581,849
RHA B Sub-Total	6,723,163
Total Corporate	11,435,740

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 - 2014/2015

	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	157,514,911	63.8%	15,072,147	6.1%	17,745,484	7.2%	15,099,838	6.1%	16,946,437	6.9%
RRS A Zone 4	87,867,329	67.7%	10,458,671	8.1%	6,011,300	4.6%	5,290,946	4.1%	7,992,592	6.2%
RRS A Zone 5	81,381,761	67.7%	10,369,311	8.6%	3,940,048	3.3%	2,635,533	2.2%	8,919,508	7.4%
RRS A Zone 6	124,106,373	65.6%	12,977,217	6.9%	8,759,368	4.6%	8,597,366	4.5%	14,844,830	7.8%
RRS A Organisation	2,264,655	48.1%	375,003	8.0%	0	0.0%	0	0.0%	66,889	1.4%
RRS A	453,135,029	65.6%	49,252,349	7.1%	36,456,200	5.3%	31,623,683	4.6%	48,770,256	7.1%
RHA B Zone 1	180,336,608	65.3%	18,918,217	6.9%	22,783,740	8.3%	13,083,493	4.7%	15,246,208	5.5%
RHA B Zone 2	299,557,005	66.1%	31,393,328	6.9%	39,959,687	8.8%	17,686,503	3.9%	27,329,879	6.0%
RHA B Zone 3	216,375,839	67.7%	21,438,715	6.7%	15,042,116	4.7%	11,767,779	3.7%	22,380,951	7.0%
RHA B Zone 7	67,428,738	70.1%	6,283,795	6.5%	4,451,212	4.6%	3,301,913	3.4%	5,138,571	5.3%
RHA B Organization	4,149,690	61.7%	594,276	8.8%	2,142	0.0%	0	0.0%	138,578	2.1%
RHA B	767,847,880	66.7%	78,628,331	6.8%	82,238,896	7.1%	45,839,688	4.0%	70,234,187	6.1%
Facilicorp	44,230,161	49.0%	7,779,780	8.6%	0	0.0%	0	0.0%	4,505,624	5.0%
Total	1,265,213,070	65.4%	135,660,460	7.0%	118,695,097	6.1%	77,463,372	4.0%	123,510,066	6.4%

	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	9,111,911	3.7%	5,047,929	2.0%	5,145,966	2.1%	5,146,940	2.1%	246,831,563	100.0%
RRS A Zone 4	4,703,771	3.6%	1,495,127	1.2%	2,847,013	2.2%	3,205,893	2.5%	129,872,643	100.0%
RRS A Zone 5	3,208,502	2.7%	417,157	0.3%	1,616,035	1.3%	7,730,131	6.4%	120,217,985	100.0%
RRS A Zone 6	6,243,861	3.3%	3,900,215	2.1%	5,414,408	2.9%	4,370,116	2.3%	189,213,754	100.0%
RRS A Organisation	36,576	0.8%	174,639	3.7%	1,794,307	38.1%	508	0.0%	4,712,576	100.0%
RRS A	23,304,621	3.4%	11,035,067	1.6%	16,817,728	2.4%	20,453,588	3.0%	690,848,521	100.0%
RHA B Zone 1	7,477,428	2.7%	7,079,726	2.6%	5,663,543	2.1%	5,552,336	2.0%	276,141,298	100.0%
RHA B Zone 2	16,618,040	3.7%	1,656,976	0.4%	9,420,704	2.1%	9,845,645	2.2%	453,467,767	100.0%
RHA B Zone 3	11,490,258	3.6%	5,748,306	1.8%	7,059,445	2.2%	8,165,289	2.6%	319,468,698	100.0%
RHA B Zone 7	4,070,683	4.2%	867,979	0.9%	1,605,571	1.7%	3,079,804	3.2%	96,228,267	100.0%
RHA B Organization	8,821	0.1%	281,695	4.2%	1,547,962	23.0%	0	0.0%	6,723,163	100.0%
RHA B	39,665,231	3.4%	15,634,682	1.4%	25,297,225	2.2%	26,643,074	2.3%	1,152,029,194	100.0%
Facilicorp	24,134,854	26.7%	141,687	0.2%	9,125,492	10.1%	328,597	0.4%	90,246,196	100.0%
Total	87,104,706	4.5%	26,811,437	1.4%	51,240,445	2.7%	47,425,258	2.5%	1,933,123,910	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 - 2014/2015 - 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	8,451,925	3.3%	7,206,966	5.3%	11,414,592	9.0%	8,499,463	4.3%	4,712,576	100.0%	40,285,523
	Clinical Support	5,462,418	2.1%	3,645,142	2.7%	2,346,249	1.8%	5,449,601	2.8%	0	0.0%	16,903,411
	Hotel	8,930,366	3.5%	5,485,820	4.0%	6,600,559	5.2%	8,480,985	4.3%	0	0.0%	29,497,729
	Plant	9,480,672	3.7%	6,075,476	4.4%	9,812,425	7.7%	12,149,602	6.1%	0	0.0%	37,518,176
Sub Total		32,325,382	12.5%	22,413,405	16.4%	30,173,825	23.7%	34,579,651	17.5%	4,712,576	100.0%	124,204,839
Nursing Inpatient	Nursing Admin & Medical Resources	6,208,368	2.4%	1,874,723	1.4%	2,658,596	2.1%	2,879,718	1.5%	0	0.0%	13,621,405
	Acute Inpatient	25,706,985	9.9%	14,992,939	11.0%	8,627,451	6.8%	23,553,842	11.9%	0	0.0%	72,881,217
	Maternal and Newborn	3,751,839	1.5%	4,015,304	2.9%	2,733,620	2.1%	4,547,112	2.3%	0	0.0%	15,047,874
	Critical Care	6,225,102	2.4%	3,070,305	2.2%	2,711,953	2.1%	3,369,355	1.7%	0	0.0%	15,376,716
	Operating Room/PARR/Day Surgery	12,287,593	4.8%	8,365,512	6.1%	5,244,751	4.1%	10,306,625	5.2%	0	0.0%	36,204,481
	Mental Health	5,105,851	2.0%	2,681,728	2.0%	16,135,936	12.7%	3,733,443	1.9%	0	0.0%	27,656,959
Sub Total		59,285,739	22.9%	35,000,510	25.6%	38,112,307	30.0%	48,390,095	24.4%	0	0.0%	180,788,652
Restorative Care	Inpatient Rehabilitation	2,482,409	1.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	2,482,409
	Extended (Chronic) Care	4,560,953	1.8%	3,043,639	2.2%	3,907,178	3.1%	3,166,307	1.6%	0	0.0%	14,678,077
Sub Total		7,043,363	2.7%	3,043,639	2.2%	3,907,178	3.1%	3,166,307	1.6%	0	0.0%	17,160,486
Non-Inpatient Services	Emergency Services	14,354,560	5.6%	13,427,788	9.8%	6,855,285	5.4%	13,488,923	6.8%	0	0.0%	48,126,555
	Ambulatory Care	33,115,219	12.8%	10,560,396	7.7%	5,876,209	4.6%	18,312,542	9.2%	0	0.0%	67,864,367
	Extra-Mural Program	8,891,603	3.4%	7,290,502	5.3%	2,767,423	2.2%	8,400,093	4.2%	0	0.0%	27,349,620
	Addiction	0	0.0%	1,556,522	1.1%	1,842,890	1.4%	1,885,305	1.0%	0	0.0%	5,284,717
	Community Services	3,920,896	1.5%	674,920	0.5%	2,603,682	2.0%	4,241,326	2.1%	0	0.0%	11,440,825
	Home Dialysis	164,712	0.1%	154,626	0.1%	0	0.0%	723,238	0.4%	0	0.0%	1,042,576
Sub Total		60,446,990	23.4%	33,664,754	24.6%	19,945,490	15.7%	47,051,426	23.7%	0	0.0%	161,108,660
Diagnostic & Therapeutic	Laboratory	17,664,731	6.8%	6,440,078	4.7%	5,113,926	4.0%	11,903,531	6.0%	0	0.0%	41,122,266
	Diagnostic Imaging/Breast Screening	16,848,220	6.5%	5,755,368	4.2%	3,706,475	2.9%	11,395,168	5.8%	0	0.0%	37,705,231
	Other Diagnostic and Therapeutic	26,427,632	10.2%	8,784,739	6.4%	10,001,105	7.9%	14,131,560	7.1%	0	0.0%	59,345,035
Sub Total		60,940,583	23.6%	20,980,184	15.4%	18,821,506	14.8%	37,430,259	18.9%	0	0.0%	138,172,532
Public & Mental Health	Public Health	4,845,471	1.9%	2,004,582	1.5%	1,205,984	0.9%	3,136,690	1.6%	0	0.0%	11,192,726
	Community Mental Health	4,985,341	1.9%	4,725,075	3.5%	3,647,009	2.9%	6,524,604	3.3%	0	0.0%	19,882,028
Sub Total		9,830,811	3.8%	6,729,656	4.9%	4,852,992	3.8%	9,661,294	4.9%	0	0.0%	31,074,754
Other	Research and Education	6,472,506	2.5%	721,035	0.5%	585,768	0.5%	1,148,299	0.6%	0	0.0%	8,927,607
	Undistributed Amortization	4,085,501	1.6%	2,862,553	2.1%	0	0.0%	2,436,433	1.2%	0	0.0%	9,384,487
	Other Undistributed Expenses	6,400,688	2.5%	4,456,907	3.3%	3,818,920	3.0%	5,349,990	2.7%	0	0.0%	20,026,504
Sub Total		16,958,695	6.6%	8,040,495	5.9%	4,404,688	3.5%	8,934,721	4.5%	0	0.0%	38,338,598
Facilicorp	Administrative Support	8,689,329	3.4%	4,833,992	3.5%	5,301,068	4.2%	6,585,003	3.3%	0	0.0%	25,409,392
	Clinical Support	1,595,868	0.6%	704,366	0.5%	557,958	0.4%	1,053,459	0.5%	0	0.0%	3,911,651
	Hotel	1,350,175	0.5%	1,178,675	0.9%	1,126,625	0.9%	1,274,458	0.6%	0	0.0%	4,929,933
Sub Total		11,635,373	4.5%	6,717,033	4.9%	6,985,651	5.5%	8,912,920	4.5%	0	0.0%	34,250,976
Total		258,466,935	100.0%	136,589,676	100.0%	127,203,636	100.0%	198,126,674	100.0%	4,712,576	100.0%	725,099,498

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

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

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

Note 4: Expenses excludes interdepartmental expenses.

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

Note 6: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$989,828).

Table I-3(a): Total Expenses by Functional Area by Regional Health Authority - 2014/2015 - Page 2 of 2

	Functional Area	Regional Health Authority B										Total	
		RHA B Zone 1		RHA B Zone 2		RHA B Zone 3		RHA B Zone 7		RHA B Organization			Total
		Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total		Expenses
Administration & Support	Administrative Support	9,114,305	3.1%	13,919,639	2.9%	11,832,600	3.5%	3,768,885	3.7%	6,340,824	94.3%	44,976,253	85,261,777
	Clinical Support	5,414,476	1.9%	9,272,606	1.9%	6,211,809	1.9%	2,395,619	2.4%	121,295	1.8%	23,415,805	40,319,216
	Hotel	9,214,631	3.2%	22,103,287	4.6%	15,694,518	4.7%	4,475,916	4.4%	0	0.0%	51,488,352	80,986,081
	Plant	11,485,599	4.0%	22,635,904	4.8%	17,033,121	5.1%	3,651,827	3.6%	0	0.0%	54,806,450	92,324,626
Sub Total		35,229,010	12.1%	67,931,436	14.3%	50,772,048	15.2%	14,292,247	14.2%	6,462,119	96.1%	174,686,861	298,891,700
Nursing Inpatient	Nursing Admin & Medical Resources	6,858,369	2.4%	12,080,293	2.5%	8,591,197	2.6%	2,149,437	2.1%	0	0.0%	29,679,296	43,300,701
	Acute Inpatient	44,122,406	15.2%	61,990,515	13.0%	43,040,272	12.9%	11,696,011	11.6%	0	0.0%	160,849,204	233,730,421
	Maternal and Newborn	5,316,896	1.8%	7,516,725	1.6%	8,740,354	2.6%	3,602,602	3.6%	0	0.0%	25,176,577	40,224,451
	Critical Care	13,908,336	4.8%	16,969,506	3.6%	13,636,449	4.1%	4,072,985	4.0%	0	0.0%	48,587,277	63,963,993
	Operating Room/PARR/Day Surgery	18,722,938	6.5%	33,845,804	7.1%	20,869,136	6.2%	8,409,669	8.3%	0	0.0%	81,847,547	118,052,028
	Mental Health	7,053,277	2.4%	12,186,881	2.6%	4,941,723	1.5%	2,615,018	2.6%	0	0.0%	26,796,900	54,453,859
Sub Total		95,982,222	33.1%	144,589,725	30.4%	99,819,132	29.9%	32,545,722	32.3%	0	0.0%	372,936,801	553,725,453
Restorative Care	Inpatient Rehabilitation	1,932,936	0.7%	1,993,600	0.4%	4,976,787	1.5%	2,054,034	2.0%	0	0.0%	10,957,357	13,439,767
	Extended (Chronic) Care	3,946,572	1.4%	14,203,501	3.0%	4,463,993	1.3%	0	0.0%	0	0.0%	22,614,066	37,292,142
Sub Total		5,879,508	2.0%	16,197,100	3.4%	9,440,781	2.8%	2,054,034	2.0%	0	0.0%	33,571,423	50,731,909
Non-Inpatient Services	Emergency Services	15,069,193	5.2%	27,438,469	5.8%	23,558,807	7.0%	6,895,685	6.8%	0	0.0%	72,962,154	121,088,709
	Ambulatory Care	32,113,312	11.1%	40,276,168	8.5%	21,973,783	6.6%	6,093,972	6.0%	0	0.0%	100,457,235	168,321,602
	Extra-Mural Program	9,012,876	3.1%	14,903,843	3.1%	13,708,657	4.1%	4,448,455	4.4%	0	0.0%	42,073,831	69,423,451
	Addiction	3,154,150	1.1%	4,889,117	1.0%	2,433,997	0.7%	2,038,674	2.0%	0	0.0%	12,515,938	17,800,654
	Community Services	3,214,407	1.1%	4,524,857	1.0%	10,613,567	3.2%	1,325,318	1.3%	0	0.0%	19,678,149	31,118,974
	Home Dialysis	0	0.0%	2,558,897	0.5%	0	0.0%	0	0.0%	0	0.0%	2,558,897	3,601,473
Sub Total		62,563,938	21.6%	94,591,351	19.9%	72,288,810	21.6%	20,802,105	20.6%	0	0.0%	250,246,204	411,354,864
Diagnostic & Therapeutic	Laboratory	17,253,379	5.9%	24,306,019	5.1%	20,123,044	6.0%	5,077,902	5.0%	0	0.0%	66,760,344	107,882,611
	Diagnostic Imaging/Breast Screening	19,449,633	6.7%	26,515,339	5.6%	12,645,085	3.8%	4,439,618	4.4%	0	0.0%	63,049,675	100,754,905
	Other Diagnostic and Therapeutic	18,945,673	6.5%	41,829,334	8.8%	25,299,055	7.6%	6,560,740	6.5%	261,044	3.9%	92,895,846	152,240,881
Sub Total		55,648,685	19.2%	92,650,692	19.5%	58,067,185	17.4%	16,078,259	15.9%	261,044	3.9%	222,705,865	360,878,397
Public & Mental Health	Public Health	0	0.0%	4,376,250	0.9%	4,379,385	1.3%	1,717,325	1.7%	0	0.0%	10,472,961	21,665,687
	Community Mental Health	4,710,581	1.6%	8,758,697	1.8%	7,272,762	2.2%	2,178,614	2.2%	0	0.0%	22,920,653	42,802,681
Sub Total		4,710,581	1.6%	13,134,947	2.8%	11,652,148	3.5%	3,895,939	3.9%	0	0.0%	33,393,614	64,468,368
Other	Research and Education	4,144,462	1.4%	6,720,147	1.4%	3,305,967	1.0%	735,421	0.7%	0	0.0%	14,905,996	23,833,603
	Undistributed Amortization	4,548,915	1.6%	4,482,627	0.9%	6,478,883	1.9%	2,599,914	2.6%	0	0.0%	18,110,339	27,494,826
	Other Undistributed Expenses	7,433,979	2.6%	13,169,740	2.8%	7,643,745	2.3%	3,224,626	3.2%	0	0.0%	31,472,090	51,498,594
Sub Total		16,127,356	5.6%	24,372,514	5.1%	17,428,595	5.2%	6,559,961	6.5%	0	0.0%	64,488,426	102,827,024
Facilicorp	Administrative Support	10,131,359	3.5%	16,924,279	3.6%	11,998,086	3.6%	3,532,378	3.5%	0	0.0%	42,586,102	67,995,494
	Clinical Support	1,466,393	0.5%	1,746,648	0.4%	800,916	0.2%	399,039	0.4%	0	0.0%	4,412,995	8,324,646
	Hotel	2,292,545	0.8%	4,017,324	0.8%	2,006,964	0.6%	679,289	0.7%	0	0.0%	8,996,123	13,926,056
Sub Total		13,890,297	4.8%	22,688,250	4.8%	14,805,966	4.4%	4,610,706	4.6%	0	0.0%	55,995,219	90,246,196
Total		290,031,595	100.0%	476,156,017	100.0%	334,274,664	100.0%	100,838,973	100.0%	6,723,163	100.0%	1,208,024,413	1,933,123,910

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 (\$989,828).

Table I-3(b): Administration & Support Expenses by Functional Centre by Regional Health Authority - 2014/2015

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	2,420,866	2,420,866
711101000 - Executive office	1,314,378	2,046,874	7,101,387	2,454,844	2,560,912	15,478,396	986,850	3,872,268	568,774	538,697	5,150,793	11,117,382	0	26,595,779
711102500 - Utilization Management	204,151	189,726	77,517	0	148,493	619,887	111,443	194,301	311,669	0	31,393	648,806	0	1,268,693
711103000 - Board of Trustees	0	0	0	0	186,395	186,395	0	0	246,071	0	0	246,071	0	432,466
711104000 - Public Relations	93,355	0	0	0	550,983	644,338	616,619	57,438	484,894	0	512,377	1,671,328	0	2,315,665
711105000 - Planning & Development	446,748	181,866	0	0	486,961	1,115,576	871,466	0	76,011	0	206,951	1,154,428	0	2,270,004
711105300 - Privacy Officer	69,734	0	0	0	0	69,734	0	0	100,037	0	0	100,037	0	169,771
711105500 - Risk Management	446,464	393,761	196,444	355,884	0	1,392,553	333,731	133,520	247,583	128,478	108,763	952,075	0	2,344,628
711105600 - Infection Control	202,589	133,209	133,898	273,337	0	743,033	260,886	987,103	326,442	127,998	0	1,702,429	0	2,445,462
711106000 - Quality Assurance	85,184	97,100	218,113	0	542,068	942,466	144,580	88,323	374,748	0	163,166	770,817	0	1,713,283
711150000 - Finance	1,463,485	1,049,243	859,244	1,179,607	185,737	4,737,315	1,160,595	1,931,847	1,729,458	588,160	0	5,410,060	740,573	10,887,948
711200000 - Personnel Services (Human Resources)	1,313,339	978,009	976,626	1,368,091	0	4,636,065	1,351,987	1,520,769	2,820,145	922,759	167,380	6,783,041	649,524	12,068,629
711250000 - Systems Support	2,189	133	3,980	0	0	6,302	39,339	271,105	0	0	0	310,444	50,305,271	50,622,017
711300000 - Communications	930,660	238,418	569,127	579,818	51,028	2,369,051	923,569	1,592,780	1,502,076	281,464	0	4,299,889	0	6,668,940
711340000 - Emergency Preparedness	0	0	0	0	0	0	72,145	87,627	0	0	0	159,772	0	159,772
711350500 - Materials Management Administration	0	0	0	0	0	0	2,005	0	0	0	0	2,005	0	2,005
711351000 - Purchasing	48,423	0	184,219	0	0	232,641	0	8,369	0	0	0	8,369	5,110,517	5,351,528
711353000 - Stores (May Include Receiving and Shipping)	347,051	567,100	134,219	538,630	0	1,586,998	98,406	0	0	9,993	0	108,399	7,071,965	8,767,362
711354000 - Reprocessing	1,414,017	1,301,261	904,241	1,665,637	0	5,285,156	2,008,108	2,576,137	2,217,917	1,047,989	0	7,850,151	0	13,135,307
711355000 - Printing	70,160	30,267	55,577	83,614	0	239,619	59,840	543,542	-189,603	123,347	0	537,126	515,265	1,292,010
711356000 - Distribution: Internal	0	0	0	0	0	0	72,737	0	932,501	0	0	1,005,238	343	1,005,581
711357000 - Distribution: External	0	0	0	0	0	0	0	54,509	83,876	0	0	138,385	585,665	724,050
711359000 - Materials Management Support	0	0	0	0	0	0	0	0	0	0	0	0	595,505	595,505
Total	8,451,925	7,206,966	11,414,592	8,499,463	4,712,576	40,285,523	9,114,305	13,919,639	11,832,600	3,768,885	6,340,824	44,976,253	67,995,494	153,257,271

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 - 2010/2011 to 2014/2015 - Page 1 of 3

	SALARIES (Including Medical)						BENEFIT CONTRIBUTIONS					
	2010/11	2011/12	2012/13	2013/14	2014/15	% Change	2010/11	2011/12	2012/13	2013/14	2014/15	% Change
RRS A Zone 1	153,753,023	159,628,481	160,550,251	159,230,789	157,514,911	-1.1%	15,674,361	17,062,665	18,983,041	22,956,626	15,072,147	-34.3%
RRS A Zone 4	89,230,001	90,374,082	91,900,930	90,301,241	87,867,329	-2.7%	10,154,967	11,081,972	12,022,979	14,690,590	10,458,671	-28.8%
RRS A Zone 5	85,272,024	87,076,314	86,556,156	86,585,645	81,381,761	-6.0%	10,887,000	11,233,340	11,729,848	14,659,790	10,369,311	-29.3%
RRS A Zone 6	127,342,052	129,941,870	130,868,395	126,768,038	124,106,373	-2.1%	14,779,142	15,594,993	17,437,666	20,295,183	12,977,217	-36.1%
RRS A Org	3,232,690	2,753,409	4,642,442	2,765,449	2,264,655	-18.1%	356,182	329,369	640,198	414,079	375,003	-9.4%
RRS A	458,829,789	469,774,157	474,518,174	465,651,163	453,135,029	-2.7%	51,851,653	55,302,339	60,813,731	73,016,268	49,252,349	-32.5%
RHA B Zone 1	182,657,961	185,981,034	186,827,641	184,611,782	180,336,608	-2.3%	19,784,949	20,843,821	22,520,918	27,802,593	18,918,217	-32.0%
RHA B Zone 2	287,377,858	292,444,642	296,507,748	300,891,567	299,557,005	-0.4%	33,011,693	33,915,587	37,399,946	41,939,819	31,393,328	-25.1%
RHA B Zone 3	219,780,456	223,524,382	220,789,814	216,395,301	216,375,839	-0.0%	23,928,247	24,350,824	26,158,896	30,628,257	21,438,715	-30.0%
RHA B Zone 7	65,967,648	67,683,189	67,388,880	67,288,530	67,428,738	0.2%	7,244,467	7,357,889	7,682,362	9,040,805	6,283,795	-30.5%
RHA B Org	4,160,507	4,436,390	4,893,349	3,669,358	4,149,690	13.1%	468,820	571,984	576,390	532,710	594,276	11.6%
RHA B	759,944,430	774,069,636	776,407,431	772,856,538	767,847,880	-0.6%	84,438,176	87,040,105	94,338,512	109,944,185	78,628,331	-28.5%
Facilicorp	36,706,607	37,941,011	44,134,437	44,081,196	44,230,161	0.3%	5,709,958	6,118,360	7,325,684	11,198,716	7,779,780	-30.5%
Total	1,255,480,827	1,281,784,804	1,295,060,042	1,282,588,897	1,265,213,070	-1.4%	141,999,787	148,460,804	162,477,928	194,159,168	135,660,460	-30.1%

	MEDICAL & SURGICAL SUPPLIES						DRUGS					
	2010/11	2011/12	2012/13	2013/14	2014/15	% Change	2010/11	2011/12	2012/13	2013/14	2014/15	% Change
RRS A Zone 1	18,437,190	16,753,946	18,738,573	17,480,239	17,745,484	1.5%	12,064,019	10,912,838	13,022,228	12,604,677	15,099,838	19.8%
RRS A Zone 4	5,772,593	5,958,381	6,164,707	5,940,992	6,011,300	1.2%	4,911,158	5,296,113	4,998,488	4,886,773	5,290,946	8.3%
RRS A Zone 5	3,820,100	3,580,762	3,669,262	3,805,334	3,940,048	3.5%	2,623,900	2,664,324	2,583,033	2,457,370	2,635,533	7.3%
RRS A Zone 6	8,699,074	8,472,484	8,959,416	8,930,758	8,759,368	-1.9%	6,716,601	6,836,113	7,569,558	7,558,273	8,597,366	13.7%
RRS A Org	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
RRS A	36,728,956	34,765,573	37,531,958	36,157,323	36,456,200	0.8%	26,315,678	25,709,387	28,173,306	27,507,093	31,623,683	15.0%
RHA B Zone 1	22,336,646	22,788,061	21,812,753	22,596,247	22,783,740	0.8%	11,741,211	12,009,759	11,693,161	12,933,755	13,083,493	1.2%
RHA B Zone 2	37,325,645	37,694,483	38,485,374	39,453,586	39,959,687	1.3%	17,683,159	17,231,845	16,719,518	15,985,625	17,686,503	10.6%
RHA B Zone 3	15,932,534	15,314,602	15,651,163	15,824,493	15,042,116	-4.9%	14,346,746	14,575,368	11,380,483	11,118,393	11,767,779	5.8%
RHA B Zone 7	4,461,532	4,521,010	4,839,114	4,615,246	4,451,212	-3.6%	3,173,312	3,341,371	3,172,248	3,303,591	3,301,913	-0.1%
RHA B Org	0	0	0	0	2,142	0.0%	0	0	0	0	0	0.0%
RHA B	80,056,357	80,318,156	80,788,404	82,489,572	82,238,896	-0.3%	46,944,429	47,158,344	42,965,411	43,341,364	45,839,688	5.8%
Facilicorp	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
Total	116,785,313	115,083,729	118,320,362	118,646,894	118,695,097	0.0%	73,260,107	72,867,731	71,138,717	70,848,457	77,463,372	9.3%

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 - 2010/2011 to 2014/2015 - Page 2 of 3

	OTHER SUPPLIES						EQUIPMENT EXPENSE					
	2010/11	2011/12	2012/13	2013/14	2014/15	% Change	2010/11	2011/12	2012/13	2013/14	2014/15	% Change
RRS A Zone 1	16,000,835	16,164,804	17,060,279	16,238,546	16,946,437	4.4%	7,900,797	7,910,078	9,653,332	8,715,935	9,111,911	4.5%
RRS A Zone 4	8,503,748	7,989,363	7,867,172	7,905,236	7,992,592	1.1%	3,747,066	3,062,282	3,601,818	3,800,527	4,703,771	23.8%
RRS A Zone 5	9,793,367	9,796,079	8,652,449	8,593,891	8,919,508	3.8%	2,949,364	2,893,827	2,913,952	3,096,738	3,208,502	3.6%
RRS A Zone 6	15,315,329	15,415,154	14,852,220	14,584,357	14,844,830	1.8%	5,353,957	4,924,775	4,744,920	5,165,675	6,243,861	20.9%
RRS A Org	60,970	57,060	102,016	47,315	66,889	41.4%	17,300	23,861	32,724	23,542	36,576	55.4%
RRS A	49,674,249	49,422,460	48,534,137	47,369,345	48,770,256	3.0%	19,968,485	18,814,824	20,946,746	20,802,417	23,304,621	12.0%
RHA B Zone 1	16,336,805	15,219,138	14,660,988	14,234,903	15,246,208	7.1%	7,870,263	7,815,243	8,376,602	7,623,861	7,477,428	-1.9%
RHA B Zone 2	24,735,976	24,568,920	24,351,452	24,176,287	27,329,879	13.0%	18,798,561	16,544,073	16,865,459	17,019,143	16,618,040	-2.4%
RHA B Zone 3	20,470,055	20,375,021	20,126,291	21,551,708	22,380,951	3.8%	14,526,087	12,438,702	12,349,522	11,747,867	11,490,258	-2.2%
RHA B Zone 7	5,689,456	5,556,143	5,313,489	4,937,413	5,138,571	4.1%	3,289,421	3,366,481	3,663,984	3,863,782	4,070,683	5.4%
RHA B Org	97,141	66,918	68,338	96,875	138,578	43.0%	29,255	16,565	16,517	13,592	8,821	-35.1%
RHA B	67,329,433	65,786,140	64,520,559	64,997,185	70,234,187	8.1%	44,513,586	40,181,063	41,272,084	40,268,245	39,665,231	-1.5%
Facilicorp	2,675,386	2,474,157	3,879,783	4,626,707	4,505,624	-2.6%	16,773,875	18,050,926	22,780,101	24,162,446	24,134,854	-0.1%
Total	119,679,068	117,682,757	116,934,478	116,993,237	123,510,066	5.6%	81,255,946	77,046,813	84,998,931	85,233,108	87,104,706	2.2%

	REFERRED-OUT SERVICES						SUNDRY					
	2010/11	2011/12	2012/13	2013/14	2014/15	% Change	2010/11	2011/12	2012/13	2013/14	2014/15	% Change
RRS A Zone 1	6,119,915	4,937,045	4,900,781	3,962,883	5,047,929	27.4%	5,737,501	6,145,227	5,587,328	5,310,757	5,145,966	-3.1%
RRS A Zone 4	1,226,712	1,146,452	1,037,717	1,165,505	1,495,127	28.3%	3,159,780	3,058,255	3,201,392	2,785,845	2,847,013	2.2%
RRS A Zone 5	191,338	388,877	564,276	418,374	417,157	-0.3%	2,281,027	2,054,900	1,777,055	1,774,692	1,616,035	-8.9%
RRS A Zone 6	3,520,548	3,373,470	3,492,520	3,583,616	3,900,215	8.8%	5,736,917	5,370,931	5,376,435	4,441,260	5,414,408	21.9%
RRS A Org	38,208	18,823	58,931	154,477	174,639	13.1%	1,481,818	1,436,970	2,143,613	2,272,777	1,794,307	-21.1%
RRS A	11,096,721	9,864,667	10,054,226	9,284,855	11,035,067	18.9%	18,397,043	18,066,284	18,085,822	16,585,330	16,817,728	1.4%
RHA B Zone 1	7,951,823	9,023,703	8,297,801	7,472,245	7,079,726	-5.3%	6,478,516	6,265,128	6,935,218	6,014,843	5,663,543	-5.8%
RHA B Zone 2	7,501,090	7,336,012	1,409,965	1,394,774	1,656,976	18.8%	12,445,680	9,450,246	9,796,558	8,494,844	9,420,704	10.9%
RHA B Zone 3	4,964,247	5,499,999	5,241,354	4,978,231	5,748,306	15.5%	8,079,916	7,547,545	6,980,502	6,897,844	7,059,445	2.3%
RHA B Zone 7	1,022,253	1,000,514	819,356	850,989	867,979	2.0%	2,166,277	1,978,665	1,838,639	1,648,755	1,605,571	-2.6%
RHA B Org	32,591	12,988	21,040	74,132	281,695	280.0%	1,517,391	1,501,839	1,508,046	1,954,266	1,547,962	-20.8%
RHA B	21,472,003	22,873,216	15,789,515	14,770,371	15,634,682	5.9%	30,687,779	26,743,423	27,058,963	25,010,553	25,297,225	1.1%
Facilicorp	1,699,535	267,824	263,907	436,279	141,687	-67.5%	6,411,110	6,201,037	6,855,937	8,134,778	9,125,492	12.2%
Total	34,268,260	33,005,707	26,107,647	24,491,506	26,811,437	9.5%	55,495,932	51,010,744	52,000,723	49,730,662	51,240,445	3.0%

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 - 2010/2011 to 2014/2015 - Page 3 of 3

	BUILDINGS & GROUNDS					
	2010/11	2011/12	2012/13	2013/14	2014/15	% Change
RRS A Zone 1	5,869,571	4,801,533	5,588,507	5,388,047	5,146,940	-4.5%
RRS A Zone 4	2,934,304	3,014,894	3,122,682	3,201,359	3,205,893	0.1%
RRS A Zone 5	2,893,807	3,040,413	3,118,483	3,312,510	7,730,131	133.4%
RRS A Zone 6	4,118,108	4,317,897	4,004,501	4,254,931	4,370,116	2.7%
RRS A Org	1,143	1,291	1,757	1,396	508	-63.6%
RRS A	15,816,933	15,176,027	15,835,930	16,158,243	20,453,588	26.6%
RHA B Zone 1	4,772,574	4,558,593	4,695,390	5,957,351	5,552,336	-6.8%
RHA B Zone 2	7,270,300	8,507,546	8,347,304	8,629,645	9,845,645	14.1%
RHA B Zone 3	7,153,009	7,579,886	7,833,510	7,912,557	8,165,289	3.2%
RHA B Zone 7	2,885,481	2,881,757	2,836,532	3,280,193	3,079,804	-6.1%
RHA B Org	0	0	0	0	0	0.0%
RHA B	22,081,365	23,527,782	23,712,736	25,779,747	26,643,074	3.3%
Facilicorp	916,985	315,475	294,278	349,676	328,597	-6.0%
Total	38,815,283	39,019,285	39,842,944	42,287,666	47,425,258	12.1%

	Total					% Change
	2010/11	2011/12	2012/13	2013/14	2014/15	
RRS A Zone 1	241,557,211	244,316,618	254,084,319	251,888,499	246,831,563	-2.0%
RRS A Zone 4	129,640,330	130,981,793	133,917,884	134,678,069	129,872,643	-3.6%
RRS A Zone 5	120,711,928	122,728,836	121,564,514	124,704,344	120,217,985	-3.6%
RRS A Zone 6	191,581,728	194,247,688	197,305,632	195,582,092	189,213,754	-3.3%
RRS A Org	5,188,311	4,620,783	7,621,682	5,679,035	4,712,576	-17.0%
RRS A	688,679,509	696,895,718	714,494,030	712,532,039	690,848,521	-3.0%
RHA B Zone 1	279,930,749	284,504,481	285,820,473	289,247,581	276,141,298	-4.5%
RHA B Zone 2	446,149,962	447,693,353	449,883,323	457,985,290	453,467,767	-1.0%
RHA B Zone 3	329,181,297	331,206,329	326,511,536	327,054,652	319,468,698	-2.3%
RHA B Zone 7	95,899,846	97,687,019	97,554,603	98,829,303	96,228,267	-2.6%
RHA B Org	6,305,705	6,606,683	7,083,680	6,340,933	6,723,163	6.0%
RHA B	1,157,467,559	1,167,697,866	1,166,853,615	1,179,457,759	1,152,029,194	-2.3%
Facilicorp	70,893,456	71,368,790	85,534,127	92,989,798	90,246,196	-3.0%
Total	1,917,040,523	1,935,962,373	1,966,881,771	1,984,979,596	1,933,123,910	-2.6%

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

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

Table I-5(a): Total Revenues by Revenue Account Type by Regional Health Authority - 2014/2015

	DEPT. OF HEALTH REVENUE		PATIENT SERVICE REVENUES		MEDICARE REVENUES		DONATIONS, GRANTS & INVESTMENT REVENUE		OTHER RECOVERIES & SALES		Total	All
	Revenues	% of Total	Revenues	% of Total	Revenues	% of Total	Revenues	% of Total	Revenues	% of Total	Revenues	% of Total
RRS A Zone 1	193,102,174	77.4%	13,154,412	5.3%	29,722,986	11.9%	9,509,897	3.8%	3,961,900	1.6%	249,451,370	100.0%
RRS A Zone 4	101,251,623	77.5%	4,355,800	3.3%	14,966,442	11.5%	9,235,798	7.1%	825,557	0.6%	130,635,221	100.0%
RRS A Zone 5	88,045,811	47.6%	15,050,392	8.1%	11,400,360	6.2%	69,006,312	37.3%	1,323,554	0.7%	184,826,429	100.0%
RRS A Zone 6	165,961,669	80.0%	3,586,333	1.7%	18,635,239	9.0%	18,398,593	8.9%	761,541	0.4%	207,343,376	100.0%
RRS A	548,361,277	71.0%	36,146,937	4.7%	74,725,028	9.7%	106,150,600	13.7%	6,872,552	0.9%	772,256,395	100.0%
RHA B Zone 1	213,993,552	74.4%	14,015,798	4.9%	39,115,152	13.6%	14,370,499	5.0%	6,323,195	2.2%	287,818,195	100.0%
RHA B Zone 2	352,614,719	78.7%	17,890,736	4.0%	56,390,526	12.6%	8,588,679	1.9%	12,609,080	2.8%	448,093,740	100.0%
RHA B Zone 3	250,116,800	78.5%	16,829,462	5.3%	37,467,390	11.8%	9,549,611	3.0%	4,729,149	1.5%	318,692,413	100.0%
RHA B Zone 7	75,188,498	81.6%	1,963,983	2.1%	12,430,524	13.5%	854,730	0.9%	1,741,147	1.9%	92,178,882	100.0%
RHA B	891,913,569	77.8%	50,699,979	4.4%	145,403,591	12.7%	33,363,520	2.9%	25,402,571	2.2%	1,146,783,230	100.0%
Facilicorp	80,588,326	88.8%	0	0.0%	0	0.0%	27,304	0.0%	10,149,489	11.2%	90,765,119	100.0%
Total	1,520,863,172	75.7%	86,846,916	4.3%	220,128,619	11.0%	139,541,424	6.9%	42,424,613	2.1%	2,009,804,744	100.0%

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

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

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

Table I-5(b): Revenue Received in 2014/2015 Related to Prior Year Activity (not included in any other tables in this report)

	Year End Settlement Adjustments - Prior Year	Working Capital Deficit Funding - Prior Year	Working Capital Deficit Funding - Current Year	Total Revenue Adjustment	Total Revenue Including Adjustment
RRS A Zone 1	238,601	0	0	238,601	249,689,971
RRS A Zone 4	179	0	0	179	130,635,400
RRS A Zone 5	0	0	0	0	184,826,429
RRS A Zone 6	0	0	0	0	207,343,376
RRS A	238,780	0	0	238,780	772,495,175
RHA B Zone 1	-143,454	0	0	-143,454	287,674,741
RHA B Zone 2	0	0	0	0	448,093,740
RHA B Zone 3	171,704	0	0	171,704	318,864,117
RHA B Zone 7	54,162	0	0	54,162	92,233,044
RHA B	82,412	0	0	82,412	1,146,865,642
Facilicorp	0	0	0	0	90,765,119
Total	321,192	0	0	321,192	2,010,125,936

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

Table I-6: Trends in Total Expenses by Functional Area - 2010/2011 to 2014/2015 - 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					
		2010/11	2011/12	2012/13	2013/14	2014/15		2010/11	2011/12	2012/13	2013/14	2014/15	
Administration & Support	Administrative Support	7,303,457	7,368,843	7,568,271	7,769,463	8,451,925	8.8%	5,969,849	6,379,081	6,496,963	6,265,863	7,206,966	15.0%
	Clinical Support	5,114,875	5,595,365	5,504,748	5,635,393	5,462,418	-3.1%	3,359,149	3,379,885	3,597,372	3,625,586	3,645,142	0.5%
	Hotel	9,807,424	9,976,079	8,933,256	8,650,213	8,930,366	3.2%	6,183,398	6,382,593	5,609,634	5,588,118	5,485,820	-1.8%
	Plant	10,613,485	9,175,115	9,381,760	8,817,422	9,480,672	7.5%	5,930,873	5,363,591	5,527,530	5,614,159	6,075,476	8.2%
	Sub-Total	32,839,241	32,115,402	31,388,035	30,872,491	32,325,382	4.7%	21,443,269	21,505,150	21,231,498	21,093,726	22,413,405	6.3%
Nursing Inpatient	Nursing Admin & Medical Resources	7,060,387	7,031,998	6,041,192	5,968,137	6,208,368	4.0%	2,050,457	1,974,346	2,356,479	2,438,838	1,874,723	-23.1%
	Acute Inpatient	27,974,919	27,988,302	28,641,936	26,500,277	25,706,985	-3.0%	16,406,719	16,233,088	15,953,307	15,196,209	14,992,939	-1.3%
	Maternal and Newborn	3,779,126	3,744,482	3,900,762	3,965,054	3,751,839	-5.4%	3,845,245	3,836,319	3,778,661	4,000,483	4,015,304	0.4%
	Critical Care	5,988,388	5,575,953	5,885,576	5,711,422	6,225,102	9.0%	2,957,937	3,037,753	2,987,401	3,138,743	3,070,305	-2.2%
	Operating Room/PARR/Day Surgery	12,442,962	12,733,889	13,708,002	12,947,911	12,287,593	-5.1%	8,153,983	8,067,422	8,439,444	8,261,473	8,365,512	1.3%
	Mental Health	4,697,753	5,177,345	5,241,120	5,366,348	5,105,851	-4.9%	2,941,301	3,018,577	3,102,454	3,177,913	2,681,728	-15.6%
	Sub-Total	61,943,534	62,251,970	63,418,587	60,459,149	59,285,739	-1.9%	36,355,643	36,167,504	36,617,745	36,213,659	35,000,510	-3.3%
Restorative Care	Inpatient Rehabilitation	2,309,120	2,261,048	2,458,091	2,432,011	2,482,409	2.1%	0	0	0	0	0	0.0%
	Extended (Chronic) Care	4,631,696	4,773,057	4,790,536	4,532,326	4,560,953	0.6%	3,064,093	3,058,130	3,213,861	3,075,643	3,043,639	-1.0%
	Sub-Total	6,940,815	7,034,106	7,248,627	6,964,338	7,043,363	1.1%	3,064,093	3,058,130	3,213,861	3,075,643	3,043,639	-1.0%
Non-Inpatient Services	Emergency Services	12,855,116	13,791,999	14,294,792	14,466,825	14,354,560	-0.8%	12,972,923	13,214,077	13,612,148	13,408,336	13,427,788	0.1%
	Ambulatory Care	28,635,667	28,294,243	30,813,810	30,654,321	33,115,219	8.0%	9,447,598	10,336,081	10,553,565	10,330,471	10,560,396	2.2%
	Extra-Mural Program	10,281,451	10,494,701	10,632,442	9,346,321	8,891,603	-4.9%	7,538,605	7,718,224	7,919,433	7,443,175	7,290,502	-2.1%
	Addiction	0	0	0	0	0	0.0%	1,536,283	1,575,390	1,619,506	1,622,740	1,556,522	-4.1%
	Community Services	3,404,974	3,264,707	3,961,601	3,936,476	3,920,896	-0.4%	253,217	268,174	608,566	937,251	674,920	-28.0%
	Home Dialysis	0	0	185,609	158,921	164,712	3.6%	188,771	153,677	152,082	160,699	154,626	-3.8%
		Sub-Total	55,177,207	55,845,650	59,888,254	58,562,864	60,446,990	3.2%	31,937,398	33,265,623	34,465,300	33,902,673	33,664,754
Diagnostic & Therapeutic	Laboratory	15,687,042	16,432,926	17,192,245	17,797,612	17,664,731	-0.7%	6,260,303	6,203,916	6,638,569	6,671,967	6,440,078	-3.5%
	Medical Imaging/Breast Screening	19,168,599	18,247,442	21,403,293	21,174,241	16,848,220	-20.4%	9,504,074	8,511,560	8,943,344	8,602,402	5,755,368	-33.1%
	Other Diagnostic and Therapeutic	24,880,361	25,787,537	26,708,138	26,836,084	26,427,632	-1.5%	8,476,947	8,817,293	9,074,870	8,884,110	8,784,739	-1.1%
	Sub-Total	59,736,002	60,467,905	65,303,676	65,807,936	60,940,583	-7.4%	24,241,324	23,532,770	24,656,782	24,158,480	20,980,184	-13.2%
Public & Mental Health	Public Health	4,824,900	4,894,510	4,924,089	4,905,779	4,845,471	-1.2%	2,083,575	2,162,226	2,199,205	2,074,751	2,004,582	-3.4%
	Community Mental Health	3,393,385	3,564,055	3,616,625	5,151,179	4,985,341	-3.2%	4,264,725	4,286,737	4,438,188	4,392,933	4,725,075	7.6%
	Sub-Total	8,218,285	8,458,565	8,540,715	10,056,958	9,830,811	-2.2%	6,348,300	6,448,964	6,637,393	6,467,684	6,729,656	4.1%
Other	Research and Education	6,930,639	7,180,354	6,947,352	6,737,308	6,472,506	-3.9%	707,450	781,145	798,667	829,553	721,035	-13.1%
	Undistributed Amortization	3,942,541	3,944,853	4,535,719	4,489,090	4,085,501	-9.0%	2,668,199	2,743,869	2,821,527	2,892,033	2,862,553	-1.0%
	Other Undistributed Expenses	5,828,947	7,017,814	6,813,353	7,938,364	6,400,688	-19.4%	2,874,655	3,478,640	3,475,110	6,044,619	4,456,907	-26.3%
	Sub-Total	16,702,127	18,143,020	18,296,424	19,164,762	16,958,695	-11.5%	6,250,303	7,003,653	7,095,304	9,766,205	8,040,495	-17.7%
Total RHA		241,557,211	244,316,618	254,084,319	251,888,499	246,831,563	-2.0%	129,640,330	130,981,793	133,917,884	134,678,069	129,872,643	-3.6%
Facilicorp	Administrative Support	7,595,509	7,789,942	8,493,198	9,054,256	8,689,329	-4.0%	3,626,591	3,950,274	4,555,060	4,947,468	4,833,992	-2.3%
	Revenue	0	0	0	0	0	0.0%	0	0	0	897	0	-100.0%
	Clinical Support	1,743,095	1,845,392	1,822,404	1,795,276	1,595,868	-11.1%	716,217	798,139	751,461	727,129	704,366	-3.1%
	Hotel	0	819,939	1,262,831	1,222,725	1,350,175	10.4%	0	465,534	815,471	1,226,133	1,178,675	-3.9%
	Sub-Total	9,338,604	10,455,273	11,578,433	12,072,257	11,635,373	-3.6%	4,342,808	5,213,947	6,121,991	6,901,627	6,717,033	-2.7%
Total Facilicorp		9,338,604	10,455,273	11,578,433	12,072,257	11,635,373	-3.6%	4,342,808	5,213,947	6,121,991	6,901,627	6,717,033	-2.7%
Total		250,895,816	254,771,891	265,662,752	263,960,756	258,466,935	-2.1%	133,983,138	136,195,740	140,039,875	141,579,696	136,589,676	-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 (\$989,828).

Table I-6: Trends in Total Expenses by Functional Area - 2010/2011 to 2014/2015 - 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					
		2010/11	2011/12	2012/13	2013/14	2014/15		2010/11	2011/12	2012/13	2013/14	2014/15	
Administration & Support	Administrative Support	9,625,839	10,097,927	9,627,879	9,369,975	11,414,592	21.8%	10,609,448	11,519,910	8,112,551	8,005,188	8,499,463	6.2%
	Clinical Support	2,341,381	2,388,391	2,401,833	2,389,707	2,346,249	-1.8%	5,012,364	5,137,613	5,223,480	5,150,169	5,449,601	5.8%
	Hotel	8,127,592	8,290,231	6,781,611	6,504,435	6,600,559	1.5%	9,772,414	9,813,153	8,730,379	8,630,689	8,480,985	-1.7%
	Plant	7,422,427	7,433,680	7,178,377	7,674,154	9,812,425	27.9%	11,616,257	11,448,039	11,848,670	11,631,346	12,149,602	4.5%
	Sub-Total	27,517,239	28,210,230	25,989,700	25,938,271	30,173,825	16.3%	37,010,484	37,918,716	33,915,080	33,417,392	34,579,651	3.5%
Nursing Inpatient	Nursing Admin & Medical Resources	3,002,534	2,982,679	2,785,480	2,575,849	2,658,596	3.2%	2,340,266	2,765,846	3,032,573	2,750,309	2,879,718	4.7%
	Acute Inpatient	10,130,972	10,033,824	10,361,489	10,057,495	8,627,451	-14.2%	26,816,024	26,137,626	26,717,032	25,803,709	23,553,842	-8.7%
	Maternal and Newborn	2,416,629	2,465,160	2,663,232	2,652,554	2,733,620	3.1%	5,125,731	5,073,595	4,946,452	4,864,999	4,547,112	-6.5%
	Critical Care	3,220,251	2,554,909	2,569,009	2,775,611	2,711,953	-2.3%	3,100,920	2,937,279	3,312,186	3,617,585	3,369,355	-6.9%
	Operating Room/PARR/Day Surgery	4,376,491	4,457,074	4,712,104	5,156,556	5,244,751	1.7%	11,148,558	10,825,020	10,920,076	10,639,161	10,306,625	-3.1%
	Mental Health	18,223,220	18,705,753	17,608,888	17,132,184	16,135,936	-5.8%	4,238,374	4,223,066	4,318,955	4,400,599	3,733,443	-15.2%
Sub-Total	41,370,097	41,199,399	40,700,201	40,350,249	38,112,307	-5.5%	52,769,872	51,962,432	53,247,273	52,076,361	48,390,095	-7.1%	
Restorative Care	Inpatient Rehabilitation	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
	Extended (Chronic) Care	4,693,376	4,600,455	4,341,106	4,440,497	3,907,178	-12.0%	3,762,353	3,429,805	3,467,982	3,328,428	3,166,307	-4.9%
	Sub-Total	4,693,376	4,600,455	4,341,106	4,440,497	3,907,178	-12.0%	3,762,353	3,429,805	3,467,982	3,328,428	3,166,307	-4.9%
Non-Inpatient Services	Emergency Services	7,194,123	6,937,773	7,084,129	7,379,074	6,855,285	-7.1%	11,735,896	11,730,657	13,949,871	13,865,944	13,488,923	-2.7%
	Ambulatory Care	5,438,277	5,905,192	5,590,490	5,556,873	5,876,209	5.7%	13,386,562	17,077,997	17,508,866	17,726,629	18,312,542	3.3%
	Extra-Mural Program	3,039,518	3,130,775	3,196,119	3,145,417	2,767,423	-12.0%	9,329,210	9,775,842	9,664,035	8,812,364	8,400,093	-4.7%
	Addiction	1,985,215	2,037,733	1,953,266	2,110,654	1,842,890	-12.7%	1,818,723	1,917,213	2,098,148	1,967,740	1,885,305	-4.2%
	Community Services	2,364,480	2,485,347	2,841,610	2,809,651	2,603,682	-7.3%	7,335,350	4,255,119	4,431,638	4,440,183	4,241,326	-4.5%
	Home Dialysis	0	0	0	0	0	0.0%	503,766	491,357	660,178	782,964	723,238	-7.6%
	Sub-Total	20,021,612	20,496,820	20,665,612	21,001,668	19,945,490	-5.0%	44,109,508	45,248,185	48,312,736	47,595,824	47,051,426	-1.1%
Diagnostic & Therapeutic	Laboratory	5,157,657	5,093,013	5,434,649	5,400,253	5,113,926	-5.3%	10,795,272	11,402,987	11,560,814	11,810,904	11,903,531	0.8%
	Medical Imaging/Breast Screening	5,611,278	6,165,623	6,396,686	5,712,335	3,706,475	-35.1%	13,919,546	13,568,415	13,948,883	13,753,340	11,395,168	-17.1%
	Other Diagnostic and Therapeutic	8,441,851	8,745,097	9,337,009	10,032,811	10,001,105	-0.3%	12,650,446	13,529,991	14,021,544	14,166,326	14,131,560	-0.2%
	Sub-Total	19,210,787	20,003,733	21,168,344	21,145,399	18,821,506	-11.0%	37,365,265	38,501,392	39,531,241	39,730,570	37,430,259	-5.8%
Public & Mental Health	Public Health	1,423,750	1,383,089	1,321,078	1,267,515	1,205,984	-4.9%	3,348,760	3,336,555	3,253,225	3,217,998	3,136,690	-2.5%
	Community Mental Health	3,430,305	3,599,725	3,667,884	3,781,889	3,647,009	-3.6%	5,610,172	6,146,782	6,740,170	6,500,521	6,524,604	0.4%
	Sub-Total	4,854,055	4,982,814	4,988,962	5,049,404	4,852,992	-3.9%	8,958,932	9,483,337	9,993,395	9,718,518	9,661,294	-0.6%
Other	Research and Education	850,869	725,468	668,232	613,443	585,768	-4.5%	1,394,173	1,211,370	1,330,764	1,175,643	1,148,299	-2.3%
	Undistributed Amortization	0	0	0	0	0	0.0%	2,335,902	2,735,576	2,383,220	2,436,024	2,436,433	0.0%
	Other Undistributed Expenses	2,193,892	2,509,918	3,042,357	6,165,413	3,818,920	-38.1%	3,875,239	3,756,664	5,123,941	6,103,331	5,349,990	-12.3%
	Sub-Total	3,044,761	3,235,386	3,710,589	6,778,856	4,404,688	-35.0%	7,605,314	7,703,821	8,837,925	9,714,998	8,934,721	-8.0%
Total RHA	120,711,928	122,728,836	121,564,514	124,704,344	120,217,985	-3.6%	191,581,728	194,247,688	197,305,632	195,582,092	189,213,754	-3.3%	
Facilicorp	Administrative Support	3,570,659	3,543,152	4,566,244	5,897,815	5,301,068	-10.1%	5,528,455	5,443,697	6,094,922	6,537,804	6,585,003	0.7%
	Revenue	0	0	0	35,750	0	-100.0%	0	0	0	0	0	0.0%
	Clinical Support	506,732	612,084	542,810	570,877	557,958	-2.3%	996,017	1,152,993	1,175,497	1,118,892	1,053,459	-5.8%
	Hotel	0	466,471	893,549	1,162,987	1,126,625	-3.1%	0	675,993	1,290,703	1,269,464	1,274,458	0.4%
	Sub-Total	4,077,391	4,621,707	6,002,603	7,667,430	6,985,651	-8.9%	6,524,472	7,272,683	8,561,121	8,926,160	8,912,920	-0.1%
Total Facilicorp	4,077,391	4,621,707	6,002,603	7,667,430	6,985,651	-8.9%	6,524,472	7,272,683	8,561,121	8,926,160	8,912,920	-0.1%	
Total	124,789,319	127,350,543	127,567,117	132,371,774	127,203,636	-3.9%	198,106,201	201,520,370	205,866,753	204,508,251	198,126,674	-3.1%	

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

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

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

Note 4: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$989,828).

Table I-6: Trends in Total Expenses by Functional Area - 2010/2011 to 2014/2015 - Page 1c

	Functional Area	Régie régionale de la santé A					% Change	Régie régionale de la santé A					% Change
		RRS A Organisation						Total					
		2010/11	2011/12	2012/13	2013/14	2014/15		2010/11	2011/12	2012/13	2013/14	2014/15	
Administration & Support	Administrative Support	4,678,534	4,083,030	7,121,635	5,650,439	4,712,576	-16.6%	38,187,127	39,448,791	38,927,298	37,060,927	40,285,523	8.7%
	Clinical Support	0	0	0	0	0	0.0%	15,827,769	16,501,254	16,727,433	16,800,855	16,903,411	0.6%
	Hotel	0	0	0	0	0	0.0%	33,890,828	34,462,056	30,054,880	29,373,455	29,497,729	0.4%
	Plant	0	0	0	0	0	0.0%	35,583,042	33,420,425	33,936,337	33,737,082	37,518,176	11.2%
	Sub-Total	4,678,534	4,083,030	7,121,635	5,650,439	4,712,576	-16.6%	123,488,766	123,832,526	119,645,948	116,972,320	124,204,839	6.2%
Nursing Inpatient	Nursing Admin & Medical Resources	0	0	0	0	0	0.0%	14,453,644	14,754,870	14,215,723	13,733,133	13,621,405	-0.8%
	Acute Inpatient	0	0	0	0	0	0.0%	81,328,634	80,392,840	81,673,764	77,557,690	72,881,217	-6.0%
	Maternal and Newborn	0	0	0	0	0	0.0%	15,166,731	15,119,556	15,289,107	15,483,090	15,047,874	-2.8%
	Critical Care	0	0	0	0	0	0.0%	15,267,496	14,105,895	14,754,171	15,243,361	15,376,716	0.9%
	Operating Room/PARR/Day Surgery	0	0	0	0	0	0.0%	36,121,993	36,083,405	37,779,625	37,005,101	36,204,481	-2.2%
	Mental Health	0	0	0	0	0	0.0%	30,100,648	31,124,741	30,271,416	30,077,044	27,656,959	-8.0%
Sub-Total	0	0	0	0	0	0.0%	192,439,147	191,581,306	193,983,807	189,099,419	180,788,652	-4.4%	
Restorative Care	Inpatient Rehabilitation	0	0	0	0	0	0.0%	2,309,120	2,261,048	2,458,091	2,432,011	2,482,409	2.1%
	Extended (Chronic) Care	0	0	0	0	0	0.0%	16,151,518	15,861,447	15,813,484	15,376,894	14,678,077	-4.5%
	Sub-Total	0	0	0	0	0	0.0%	18,460,638	18,122,495	18,271,575	17,808,905	17,160,486	-3.6%
Non-Inpatient Services	Emergency Services	0	0	0	0	0	0.0%	44,758,057	45,674,506	48,940,940	49,120,179	48,126,555	-2.0%
	Ambulatory Care	0	0	0	0	0	0.0%	56,908,104	61,613,513	64,466,731	64,268,294	67,864,367	5.6%
	Extra-Mural Program	0	0	0	0	0	0.0%	30,188,784	31,119,542	31,412,028	28,747,277	27,349,620	-4.9%
	Addiction	0	0	0	0	0	0.0%	5,340,222	5,530,337	5,670,919	5,701,134	5,284,717	-7.3%
	Community Services	0	0	0	0	0	0.0%	13,358,021	10,273,347	11,843,414	12,123,560	11,440,825	-5.6%
	Home Dialysis	0	0	0	0	0	0.0%	692,538	645,033	997,869	1,102,585	1,042,576	-5.4%
Sub-Total	0	0	0	0	0	0.0%	151,245,725	154,856,278	163,331,902	161,063,030	161,108,660	0.0%	
Diagnostic & Therapeutic	Laboratory	148,570	118,760	129,723	21,304	0	-100.0%	38,048,845	39,251,602	40,956,000	41,702,040	41,122,266	-1.4%
	Medical Imaging/Breast Screening	102,770	126,060	115,426	0	0	0.0%	48,306,267	46,619,100	50,807,631	49,242,318	37,705,231	-23.4%
	Other Diagnostic and Therapeutic	258,437	292,933	254,899	7,291	0	-100.0%	54,708,043	57,172,851	59,396,460	59,926,623	59,345,035	-1.0%
	Sub-Total	509,777	537,753	500,047	28,595	0	-100.0%	141,063,156	143,043,553	151,160,091	150,870,981	138,172,532	-8.4%
Public & Mental Health	Public Health	0	0	0	0	0	0.0%	11,680,986	11,776,379	11,697,597	11,466,042	11,192,726	-2.4%
	Community Mental Health	0	0	0	0	0	0.0%	16,698,587	17,597,300	18,462,867	19,826,522	19,882,028	0.3%
	Sub-Total	0	0	0	0	0	0.0%	28,379,573	29,373,680	30,160,464	31,292,563	31,074,754	-0.7%
Other	Research and Education	0	0	0	0	0	0.0%	9,883,131	9,898,337	9,745,014	9,355,948	8,927,607	-4.6%
	Undistributed Amortization	0	0	0	0	0	0.0%	8,946,641	9,424,508	9,740,467	9,817,146	9,384,487	-4.4%
	Other Undistributed Expenses	0	0	0	0	0	0.0%	14,772,733	16,763,036	18,454,761	26,251,727	20,026,504	-23.7%
	Sub-Total	0	0	0	0	0	0.0%	33,602,505	36,085,880	37,940,243	45,424,821	38,338,598	-15.6%
Total RHA	5,188,311	4,620,783	7,621,682	5,679,035	4,712,576	-17.0%	688,679,509	696,895,718	714,494,030	712,532,039	690,848,521	-3.0%	
Facilicorp	Administrative Support	0	0	0	0	0	0.0%	20,321,214	20,727,066	23,709,424	26,437,343	25,409,392	-3.9%
	Revenue	0	0	0	0	0	0.0%	0	0	0	36,647	0	-100.0%
	Clinical Support	0	0	0	0	0	0.0%	3,962,061	4,408,608	4,292,172	4,212,174	3,911,651	-7.1%
	Hotel	0	0	0	0	0	0.0%	0	2,427,937	4,262,554	4,881,308	4,929,933	1.0%
	Sub-Total	0	0	0	0	0	0.0%	24,283,276	27,563,610	32,264,149	35,567,473	34,250,976	-3.7%
Total Facilicorp	0	0	0	0	0	0.0%	24,283,276	27,563,610	32,264,149	35,567,473	34,250,976	-3.7%	
Total	5,188,311	4,620,783	7,621,682	5,679,035	4,712,576	-17.0%	712,962,785	724,459,328	746,758,179	748,099,512	725,099,498	-3.1%	

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

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

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

Note 4: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$989,828).

Table I-6: Trends in Total Expenses by Functional Area - 2010/2011 to 2014/2015 - Page 1d

	Functional Area	Regional Health Authority B					% Change	Regional Health Authority B					% Change
		RHA B Zone 1						RHA B Zone 2					
		2010/11	2011/12	2012/13	2013/14	2014/15		2010/11	2011/12	2012/13	2013/14	2014/15	
Administration & Support	Administrative Support	11,158,544	10,646,671	10,164,355	9,043,823	9,114,305	0.8%	15,699,873	14,231,744	14,296,947	14,972,280	13,919,639	-7.0%
	Clinical Support	5,053,215	5,247,988	5,241,173	5,139,098	5,414,476	5.4%	8,904,195	8,819,002	9,075,393	9,205,945	9,272,606	0.7%
	Hotel	10,284,077	10,444,348	9,122,481	8,987,271	9,214,631	2.5%	27,407,408	27,579,600	21,898,942	21,541,233	22,103,287	2.6%
	Plant	11,826,366	11,829,897	11,168,196	11,489,302	11,485,599	-0.0%	21,299,342	20,478,978	19,492,641	20,371,120	22,635,904	11.1%
	Sub-Total	38,322,202	38,168,904	35,696,204	34,659,494	35,229,010	1.6%	73,310,818	71,109,324	64,763,923	66,090,577	67,931,436	2.8%
Nursing Inpatient	Nursing Admin & Medical Resources	7,165,988	6,710,659	6,639,251	7,468,257	6,858,369	-8.2%	16,341,262	12,753,648	13,091,028	13,937,020	12,080,293	-13.3%
	Acute Inpatient	46,759,903	46,575,342	47,262,292	47,437,481	44,122,406	-7.0%	59,263,192	58,491,083	60,539,122	61,296,848	61,990,515	1.1%
	Maternal and Newborn	5,850,334	5,797,138	5,622,689	5,862,914	5,316,896	-9.3%	7,195,149	7,646,039	7,504,617	7,515,287	7,516,725	0.0%
	Critical Care	13,934,847	13,733,540	13,950,142	13,700,279	13,908,336	1.5%	16,946,641	16,733,977	17,670,680	17,034,202	16,969,506	-0.4%
	Operating Room/PARR/Day Surgery	19,896,227	20,563,821	20,179,633	19,613,757	18,722,938	-4.5%	28,789,186	30,106,013	30,271,997	33,677,796	33,845,804	0.5%
	Mental Health	5,674,595	5,903,648	6,074,437	6,254,021	7,053,277	12.8%	10,823,242	11,708,039	11,752,097	11,949,019	12,186,881	2.0%
	Sub-Total	99,281,893	99,284,148	99,728,444	100,336,708	95,982,222	-4.3%	139,358,672	137,438,799	140,629,542	145,410,172	144,589,725	-0.6%
Restorative Care	Inpatient Rehabilitation	1,787,438	1,944,776	2,015,826	2,015,224	1,932,936	-4.1%	1,639,649	1,623,296	1,748,162	1,909,841	1,993,600	4.4%
	Extended (Chronic) Care	3,753,160	3,778,394	4,111,788	4,015,264	3,946,572	-1.7%	13,200,013	13,614,468	13,395,437	14,003,106	14,203,501	1.4%
	Sub-Total	5,540,598	5,723,170	6,127,614	6,030,487	5,879,508	-2.5%	14,839,661	15,237,764	15,143,599	15,912,947	16,197,100	1.8%
Non-Inpatient Services	Emergency Services	14,255,845	15,281,723	15,305,943	15,268,277	15,069,193	-1.3%	24,313,336	26,462,016	26,877,532	27,099,027	27,438,469	1.3%
	Ambulatory Care	30,985,131	31,977,978	30,974,634	32,160,717	32,113,312	-0.1%	31,775,011	38,282,004	38,114,188	38,052,011	40,276,168	5.8%
	Extra-Mural Program	9,259,337	9,691,555	9,649,315	9,634,708	9,012,876	-6.5%	15,907,063	16,149,937	16,170,561	15,414,272	14,903,843	-3.3%
	Addiction	3,005,575	2,953,071	3,254,339	3,315,641	3,154,150	-4.9%	4,781,144	4,991,481	4,986,213	5,172,862	4,889,117	-5.5%
	Community Services	1,605,412	1,546,338	3,327,335	3,222,105	3,214,407	-0.2%	3,460,034	3,594,899	5,017,783	4,565,058	4,524,857	-0.9%
	Home Dialysis	0	0	0	0	0	0.0%	2,610,279	2,769,447	2,709,702	2,727,131	2,558,897	-6.2%
		Sub-Total	59,111,301	61,450,664	62,511,565	63,601,448	62,563,938	-1.6%	82,846,866	92,249,784	93,875,979	93,030,360	94,591,351
Diagnostic & Therapeutic	Laboratory	16,693,085	17,545,351	18,138,513	17,715,157	17,253,379	-2.6%	23,569,632	24,097,078	24,546,790	24,600,976	24,306,019	-1.2%
	Medical Imaging/Breast Screening	24,875,538	25,669,373	24,259,400	24,862,993	19,449,633	-21.8%	39,937,269	32,027,608	31,341,121	31,501,356	26,515,339	-15.8%
	Other Diagnostic and Therapeutic	18,202,980	18,097,016	18,943,940	19,658,180	18,945,673	-3.6%	38,435,925	39,622,136	40,877,370	42,205,663	41,829,334	-0.9%
	Sub-Total	59,771,603	61,311,740	61,341,853	62,236,329	55,648,685	-10.6%	101,942,826	95,746,822	96,765,281	98,307,995	92,650,692	-5.8%
Public & Mental Health	Public Health	0	0	0	0	0	0.0%	4,528,062	4,542,652	4,599,829	4,528,114	4,376,250	-3.4%
	Community Mental Health	4,401,034	4,693,277	4,899,677	4,662,601	4,710,581	1.0%	8,446,635	8,664,493	8,609,286	8,914,261	8,758,697	-1.7%
	Sub-Total	4,401,034	4,693,277	4,899,677	4,662,601	4,710,581	1.0%	12,974,696	13,207,144	13,209,115	13,442,375	13,134,947	-2.3%
Other	Research and Education	3,797,612	3,966,561	4,061,317	4,246,012	4,144,462	-2.4%	6,053,942	6,560,984	6,779,976	6,831,376	6,720,147	-1.6%
	Undistributed Amortization	4,213,887	4,300,510	4,397,414	4,521,765	4,548,915	0.6%	0	3,938,858	4,824,882	4,482,542	4,482,627	0.0%
	Other Undistributed Expenses	5,490,620	5,605,508	7,056,385	8,952,737	7,433,979	-17.0%	14,822,480	12,203,873	13,891,027	14,476,946	13,169,740	-9.0%
	Sub-Total	13,502,118	13,872,578	15,515,117	17,720,513	16,127,356	-9.0%	20,876,422	22,703,715	25,495,885	25,790,864	24,372,514	-5.5%
Total RHA		279,930,749	284,504,481	285,820,473	289,247,581	276,141,298	-4.5%	446,149,962	447,693,353	449,883,323	457,985,290	453,467,767	-1.0%
Facilicorp	Administrative Support	8,858,351	9,476,263	9,998,585	10,052,626	10,131,359	0.8%	15,230,254	14,203,597	15,897,282	16,413,593	16,924,279	3.1%
	Revenue	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
	Clinical Support	1,126,333	1,068,476	1,057,586	1,349,533	1,466,393	8.7%	1,442,569	1,798,993	1,765,826	1,806,012	1,746,648	-3.3%
	Hotel	0	961,689	1,392,011	2,173,031	2,292,545	5.5%	6,867,594	1,547,292	5,415,376	6,094,746	4,017,324	-34.1%
	Sub-Total	9,984,684	11,506,428	12,448,182	13,575,190	13,890,297	2.3%	23,540,417	17,549,882	23,078,484	24,314,351	22,688,250	-6.7%
Total Facilicorp		9,984,684	11,506,428	12,448,182	13,575,190	13,890,297	2.3%	23,540,417	17,549,882	23,078,484	24,314,351	22,688,250	-6.7%
Total		289,915,433	296,010,909	298,268,655	302,822,770	290,031,595	-4.2%	469,690,379	465,243,235	472,961,807	482,299,641	476,156,017	-1.3%

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 (\$989,828).

Table I-6: Trends in Total Expenses by Functional Area - 2010/2011 to 2014/2015 - Page 1e

	Functional Area	Regional Health Authority B					% Change	Regional Health Authority B					% Change
		RHA B Zone 3						RHA B Zone 7					
		2010/11	2011/12	2012/13	2013/14	2014/15		2010/11	2011/12	2012/13	2013/14	2014/15	
Administration & Support	Administrative Support	16,985,685	17,344,404	15,863,156	12,684,345	11,832,600	-6.7%	3,667,096	3,789,170	3,787,005	3,721,500	3,768,885	1.3%
	Clinical Support	5,593,100	5,327,703	6,031,486	6,287,142	6,211,809	-1.2%	2,358,524	2,295,356	2,357,871	2,384,931	2,395,619	0.4%
	Hotel	16,826,763	16,895,555	14,550,288	14,880,661	15,694,518	5.5%	4,639,071	4,791,002	4,315,545	4,232,928	4,475,916	5.7%
	Plant	13,195,028	13,013,397	14,175,365	16,255,472	17,033,121	4.8%	4,072,239	3,892,761	3,593,346	3,953,076	3,651,827	-7.6%
	Sub-Total	52,600,576	52,581,059	50,620,295	50,107,621	50,772,048	1.3%	14,736,931	14,768,289	14,053,767	14,292,436	14,292,247	-0.0%
Nursing Inpatient	Nursing Admin & Medical Resources	6,111,684	6,255,758	5,892,629	8,755,847	8,591,197	-1.9%	3,105,033	2,548,653	2,492,328	2,314,273	2,149,437	-7.1%
	Acute Inpatient	44,531,541	43,877,955	44,010,780	42,769,913	43,040,272	0.6%	11,173,934	11,577,346	11,363,488	11,400,945	11,696,011	2.6%
	Maternal and Newborn	8,319,341	8,493,973	8,606,740	8,651,562	8,740,354	1.0%	3,360,237	3,508,183	3,497,441	3,683,187	3,602,602	-2.2%
	Critical Care	13,323,130	13,255,564	13,219,236	13,363,550	13,636,449	2.0%	4,001,741	4,235,362	3,999,153	4,032,921	4,072,985	1.0%
	Operating Room/PARR/Day Surgery	22,946,617	22,976,067	22,960,672	21,699,558	20,869,136	-3.8%	8,097,150	8,421,084	9,080,340	8,678,462	8,409,669	-3.1%
	Mental Health	5,240,877	5,397,263	5,438,989	5,670,174	4,941,723	-12.8%	2,792,025	2,766,658	2,586,723	2,472,131	2,615,018	5.8%
	Sub-Total	100,473,189	100,256,581	100,129,046	100,910,604	99,819,132	-1.1%	32,530,120	33,057,286	33,019,472	32,581,919	32,545,722	-0.1%
Restorative Care	Inpatient Rehabilitation	5,152,596	5,097,396	5,260,364	5,244,331	4,976,787	-5.1%	0	0	0	1,961,224	2,054,034	4.7%
	Extended (Chronic) Care	5,081,519	5,052,427	4,785,332	4,504,042	4,463,993	-0.9%	2,295,434	2,147,293	2,030,577	0	0	0.0%
	Sub-Total	10,234,115	10,149,823	10,045,696	9,748,373	9,440,781	-3.2%	2,295,434	2,147,293	2,030,577	1,961,224	2,054,034	4.7%
Non-Inpatient Services	Emergency Services	21,406,890	22,562,748	22,902,265	23,621,082	23,558,807	-0.3%	6,320,359	6,618,750	6,577,223	6,691,903	6,895,685	3.0%
	Ambulatory Care	22,624,874	23,581,514	21,145,954	21,483,999	21,973,783	2.3%	6,713,771	7,376,456	6,087,232	6,257,888	6,093,972	-2.6%
	Extra-Mural Program	14,597,819	15,041,406	14,841,107	14,040,103	13,708,657	-2.4%	4,444,537	4,743,707	4,682,644	4,481,539	4,448,455	-0.7%
	Addiction	2,586,386	2,464,258	2,494,823	2,551,969	2,433,997	-4.6%	2,043,388	2,088,949	2,136,060	2,154,418	2,038,674	-5.4%
	Community Services	7,637,665	7,860,657	10,126,685	9,710,097	10,613,567	9.3%	214,763	201,436	1,383,285	1,285,876	1,325,318	3.1%
	Home Dialysis	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
		Sub-Total	68,853,635	71,510,582	71,510,834	71,407,251	72,288,810	1.2%	19,736,817	21,029,299	20,866,445	20,871,624	20,802,105
Diagnostic & Therapeutic	Laboratory	18,596,877	19,174,890	19,543,844	20,227,563	20,123,044	-0.5%	4,688,438	4,951,849	5,042,082	5,079,965	5,077,902	-0.0%
	Medical Imaging/Breast Screening	21,479,088	20,574,981	20,945,274	17,346,260	12,645,085	-27.1%	5,816,963	5,984,926	6,149,390	6,415,330	6,439,618	-30.8%
	Other Diagnostic and Therapeutic	24,886,814	24,721,068	25,300,188	25,569,465	25,299,055	-1.1%	6,135,415	6,127,184	6,277,938	6,452,417	6,560,740	1.7%
	Sub-Total	64,962,779	64,470,939	65,789,306	63,143,288	58,067,185	-8.0%	16,640,816	17,063,960	17,469,410	17,947,713	16,078,259	-10.4%
Public & Mental Health	Public Health	4,737,755	4,578,126	4,578,936	4,687,387	4,379,385	-6.6%	1,815,193	1,752,544	1,730,078	1,746,401	1,717,325	-1.7%
	Community Mental Health	6,237,688	6,620,881	7,099,376	7,639,511	7,272,762	-4.8%	2,201,636	2,214,916	2,304,041	2,424,315	2,178,614	-10.1%
	Sub-Total	10,975,443	11,199,007	11,678,312	12,326,898	11,652,148	-5.5%	4,016,830	3,967,460	4,034,119	4,170,717	3,895,939	-6.6%
Other	Research and Education	3,359,998	2,990,724	2,904,097	3,342,805	3,305,967	-1.1%	584,162	520,527	561,072	592,379	735,421	24.1%
	Undistributed Amortization	6,091,710	6,345,760	6,506,255	6,488,188	6,478,883	-0.1%	2,620,830	2,600,881	2,600,309	2,600,268	2,599,914	-0.0%
	Other Undistributed Expenses	11,629,852	11,701,854	7,327,694	9,579,624	7,643,745	-20.2%	2,737,907	2,532,025	2,919,432	3,811,025	3,224,626	-15.4%
	Sub-Total	21,081,560	21,038,339	16,738,046	19,410,617	17,428,595	-10.2%	5,942,899	5,653,433	6,080,813	7,003,672	6,559,961	-6.3%
Total RHA		329,181,297	331,206,329	326,511,536	327,054,652	319,468,698	-2.3%	95,899,846	97,687,019	97,554,603	98,829,303	96,228,267	-2.6%
Facilicorp	Administrative Support	8,805,461	9,107,888	10,410,607	11,729,037	11,998,086	2.3%	2,935,768	2,991,558	3,184,980	3,542,224	3,532,378	-0.3%
	Revenue	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
	Clinical Support	1,029,778	852,565	800,437	798,450	800,916	0.3%	314,072	357,585	407,918	422,505	399,039	-5.6%
	Hotel	0	1,102,386	2,033,955	2,258,269	2,006,964	-11.1%	0	336,887	905,415	782,300	679,289	-13.2%
	Sub-Total	9,835,239	11,062,839	13,244,998	14,785,756	14,805,966	0.1%	3,249,840	3,686,030	4,498,314	4,747,029	4,610,706	-2.9%
Total Facilicorp		9,835,239	11,062,839	13,244,998	14,785,756	14,805,966	0.1%	3,249,840	3,686,030	4,498,314	4,747,029	4,610,706	-2.9%
Total		339,016,536	342,269,168	339,756,534	341,840,407	334,274,664	-2.2%	99,149,686	101,373,049	102,052,916	103,576,332	100,838,973	-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 (\$989,828).

Table I-6: Trends in Total Expenses by Functional Area - 2010/2011 to 2014/2015 - Page 1f

	Functional Area	Regional Health Authority B					% Change	Regional Health Authority B					% Change
		RHA B Organization						Total					
		2010/11	2011/12	2012/13	2013/14	2014/15		2010/11	2011/12	2012/13	2013/14	2014/15	
Administration & Support	Administrative Support	5,661,777	5,729,232	6,172,121	5,275,398	6,340,824	20.2%	53,172,975	51,741,221	50,283,583	45,697,345	44,976,253	-1.6%
	Clinical Support	83,703	86,097	186,946	192,445	121,295	-37.0%	21,992,737	21,776,147	22,892,869	23,209,561	23,415,805	0.9%
	Hotel	0	0	0	0	0	0.0%	59,157,320	59,710,505	49,887,256	49,642,094	51,488,352	3.7%
	Plant	0	0	0	0	0	0.0%	50,392,975	49,215,033	48,429,548	52,068,971	54,806,450	5.3%
	Sub-Total	5,745,480	5,815,330	6,359,067	5,467,843	6,462,119	18.2%	184,716,008	182,442,906	171,493,256	170,617,971	174,686,861	2.4%
Nursing Inpatient	Nursing Admin & Medical Resources	0	0	0	0	0	0.0%	32,723,966	28,268,718	28,115,235	32,475,397	29,679,296	-8.6%
	Acute Inpatient	0	0	0	0	0	0.0%	161,728,570	160,521,725	162,975,682	162,905,187	160,849,204	-1.3%
	Maternal and Newborn	0	0	0	0	0	0.0%	24,725,060	25,445,334	25,231,487	25,712,949	25,176,577	-2.1%
	Critical Care	0	0	0	0	0	0.0%	48,206,358	47,958,443	48,839,211	48,130,951	48,587,277	0.9%
	Operating Room/PARR/Day Surgery	0	0	0	0	0	0.0%	79,729,180	82,066,985	82,492,643	83,669,573	81,847,547	-2.2%
	Mental Health	0	0	0	0	0	0.0%	24,530,739	25,775,608	25,852,247	26,345,345	26,796,900	1.7%
Sub-Total	0	0	0	0	0	0.0%	371,643,873	370,036,813	373,506,504	379,239,402	372,936,801	-1.7%	
Restorative Care	Inpatient Rehabilitation	0	0	0	0	0	0.0%	8,579,683	8,665,468	9,024,352	11,130,619	10,957,357	-1.6%
	Extended (Chronic) Care	0	0	0	0	0	0.0%	24,330,125	24,592,582	24,323,134	22,522,412	22,614,066	0.4%
	Sub-Total	0	0	0	0	0	0.0%	32,909,808	33,258,050	33,347,486	33,653,030	33,571,423	-0.2%
Non-Inpatient Services	Emergency Services	0	0	0	0	0	0.0%	66,296,429	70,925,236	71,662,964	72,680,289	72,962,154	0.4%
	Ambulatory Care	0	0	0	0	0	0.0%	92,098,787	101,217,951	96,322,008	97,954,615	100,457,235	2.6%
	Extra-Mural Program	0	0	0	0	0	0.0%	44,208,756	45,626,605	45,343,627	43,570,622	42,073,831	-3.4%
	Addiction	0	0	0	0	0	0.0%	12,416,493	12,497,759	12,871,434	13,194,890	12,515,938	-5.1%
	Community Services	0	0	0	0	0	0.0%	12,917,874	13,203,330	19,855,087	18,783,136	19,678,149	4.8%
	Home Dialysis	0	0	0	0	0	0.0%	2,610,279	2,769,447	2,709,702	2,727,131	2,558,897	-6.2%
	Sub-Total	0	0	0	0	0	0.0%	230,548,619	246,240,329	248,764,822	248,910,683	250,246,204	0.5%
Diagnostic & Therapeutic	Laboratory	89,476	111,848	107,078	120,162	0	-100.0%	63,637,509	65,881,016	67,378,307	67,743,823	66,760,344	-1.5%
	Medical Imaging/Breast Screening	120,462	115,583	118,846	121,734	0	-100.0%	92,229,320	84,372,471	82,814,031	80,247,673	63,049,675	-21.4%
	Other Diagnostic and Therapeutic	138,732	327,020	385,650	403,515	261,044	-35.3%	87,799,865	88,894,425	91,785,086	94,289,240	92,895,846	-1.5%
	Sub-Total	348,669	554,450	611,573	645,411	261,044	-59.6%	243,666,694	239,147,911	241,977,423	242,280,736	222,705,865	-8.1%
Public & Mental Health	Public Health	0	0	0	0	0	0.0%	11,081,010	10,873,322	10,908,843	10,961,903	10,472,961	-4.5%
	Community Mental Health	0	0	0	0	0	0.0%	21,286,994	22,193,567	22,912,380	23,640,688	22,920,653	-3.0%
	Sub-Total	0	0	0	0	0	0.0%	32,368,003	33,066,889	33,821,223	34,602,591	33,393,614	-3.5%
Other	Research and Education	211,555	236,904	113,040	227,680	0	-100.0%	14,007,269	14,275,700	14,419,502	15,240,252	14,905,996	-2.2%
	Undistributed Amortization	0	0	0	0	0	0.0%	12,926,426	17,186,009	18,328,861	18,092,762	18,110,339	0.1%
	Other Undistributed Expenses	0	0	0	0	0	0.0%	34,680,858	32,043,260	31,194,538	36,820,332	31,472,090	-14.5%
	Sub-Total	211,555	236,904	113,040	227,680	0	-100.0%	61,614,553	63,504,968	63,942,901	70,153,346	64,488,426	-8.1%
Total RHA	6,305,705	6,606,683	7,083,680	6,340,933	6,723,163	6.0%	1,157,467,559	1,167,697,866	1,166,853,615	1,179,457,759	1,152,029,194	-2.3%	
Facilicorp	Administrative Support	0	0	0	0	0	0.0%	35,829,834	35,779,306	39,491,455	41,737,479	42,586,102	2.0%
	Revenue	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
	Clinical Support	0	0	0	0	0	0.0%	3,912,752	4,077,620	4,031,767	4,376,500	4,412,995	0.8%
	Hotel	0	0	0	0	0	0.0%	6,867,594	3,948,254	9,746,756	11,308,346	8,996,123	-20.4%
	Sub-Total	0	0	0	0	0	0.0%	46,610,180	43,805,180	53,269,978	57,422,325	55,995,219	-2.5%
Total Facilicorp	0	0	0	0	0	0.0%	46,610,180	43,805,180	53,269,978	57,422,325	55,995,219	-2.5%	
Total	6,305,705	6,606,683	7,083,680	6,340,933	6,723,163	6.0%	1,204,077,738	1,211,503,045	1,220,123,593	1,236,880,084	1,208,024,413	-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 (\$989,828).

Table I-6: Trends in Total Expenses by Functional Area - 2010/2011 to 2014/2015 - Page 1g

	Functional Area	Total					% Change
		2010/11	2011/12	2012/13	2013/14	2014/15	
Administration & Support	Administrative Support	91,360,102	91,190,012	89,210,881	82,758,273	85,261,777	3.0%
	Clinical Support	37,820,507	38,277,401	39,620,302	40,010,416	40,319,216	0.8%
	Hotel	93,048,148	94,172,562	79,942,135	79,015,549	80,986,081	2.5%
	Plant	85,976,017	82,635,458	82,365,886	85,806,053	92,324,626	7.6%
	Sub-Total	308,204,774	306,275,432	291,139,204	287,590,290	298,891,700	3.9%
Nursing Inpatient	Nursing Admin & Medical Resources	47,177,610	43,023,588	42,330,958	46,208,530	43,300,701	-6.3%
	Acute Inpatient	243,057,204	240,914,565	244,649,446	240,462,876	233,730,421	-2.8%
	Maternal and Newborn	39,891,791	40,564,890	40,520,594	41,196,039	40,224,451	-2.4%
	Critical Care	63,473,854	62,064,338	63,593,382	63,374,313	63,963,993	0.9%
	Operating Room/PARR/Day Surgery	115,851,173	118,150,390	120,272,267	120,674,674	118,052,028	-2.2%
	Mental Health	54,631,387	56,900,349	56,123,663	56,422,389	54,453,859	-3.5%
Sub-Total	564,083,020	561,618,119	567,490,311	568,338,821	553,725,453	-2.6%	
Restorative Care	Inpatient Rehabilitation	10,888,803	10,926,516	11,482,443	13,562,630	13,439,767	-0.9%
	Extended (Chronic) Care	40,481,643	40,454,029	40,136,618	37,899,305	37,292,142	-1.6%
	Sub-Total	51,370,446	51,380,545	51,619,061	51,461,936	50,731,909	-1.4%
Non-Inpatient Services	Emergency Services	111,054,486	116,599,743	120,603,904	121,800,468	121,088,709	-0.6%
	Ambulatory Care	149,006,891	162,831,464	160,788,738	162,222,909	168,321,602	3.8%
	Extra-Mural Program	74,397,541	76,746,147	76,755,655	72,317,900	69,423,451	-4.0%
	Addiction	17,756,715	18,028,095	18,542,354	18,896,024	17,800,654	-5.8%
	Community Services	26,275,895	23,476,677	31,698,501	30,906,696	31,118,974	0.7%
	Home Dialysis	3,302,816	3,414,481	3,707,571	3,829,716	3,601,473	-6.0%
	Sub-Total	381,794,345	401,096,607	412,096,724	409,973,713	411,354,864	0.3%
Diagnostic & Therapeutic	Laboratory	101,686,353	105,132,618	108,334,306	109,445,863	107,882,611	-1.4%
	Medical Imaging/Breast Screening	140,535,587	130,991,571	133,621,662	129,489,991	100,754,905	-22.2%
	Other Diagnostic and Therapeutic	142,507,909	146,067,275	151,181,545	154,215,862	152,240,881	-1.3%
	Sub-Total	384,729,849	382,191,464	393,137,514	393,151,717	360,878,397	-8.2%
Public & Mental Health	Public Health	22,761,996	22,649,701	22,606,440	22,427,945	21,665,687	-3.4%
	Community Mental Health	37,985,580	39,790,867	41,375,247	43,467,209	42,802,681	-1.5%
	Sub-Total	60,747,576	62,440,568	63,981,687	65,895,154	64,468,368	-2.2%
Other	Research and Education	23,890,400	24,174,036	24,164,516	24,596,200	23,833,603	-3.1%
	Undistributed Amortization	21,873,068	26,610,517	28,069,328	27,909,908	27,494,826	-1.5%
	Other Undistributed Expenses	49,453,591	48,806,295	49,649,299	63,072,059	51,498,594	-18.3%
	Sub-Total	95,217,058	99,590,848	101,883,143	115,578,167	102,827,024	-11.0%
Total RHA	1,846,147,068	1,864,593,583	1,881,347,645	1,891,989,797	1,842,877,715	-2.6%	
Facilicorp	Administrative Support	56,151,049	56,506,371	63,200,878	68,174,823	67,995,494	-0.3%
	Revenue	0	0	0	36,647	0	-100.0%
	Clinical Support	7,874,813	8,486,228	8,323,938	8,588,674	8,324,646	-3.1%
	Hotel	6,867,594	6,376,191	14,009,310	16,189,654	13,926,056	-14.0%
	Sub-Total	70,893,456	71,368,790	85,534,127	92,989,798	90,246,196	-3.0%
Total Facilicorp	70,893,456	71,368,790	85,534,127	92,989,798	90,246,196	-3.0%	
Total	1,917,040,523	1,935,962,373	1,966,881,771	1,984,979,596	1,933,123,910	-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 (\$989,828).

Table I-7: Trends in Total Revenues and Recoveries by Revenue Account Type - 2010/2011 to 2014/2015 - Page 1 of 2

	DH REVENUE						PATIENT SERVICE REVENUES					
	2010/11	2011/12	2012/13	2013/14	2014/15	% Change	2010/11	2011/12	2012/13	2013/14	2014/15	% Change
RRS A Zone 1	182,248,833	186,016,636	191,112,799	193,289,413	193,102,174	-0.1%	15,349,919	15,186,769	14,463,955	14,419,146	13,154,412	-8.8%
RRS A Zone 4	101,246,636	101,179,280	103,137,733	109,613,921	101,251,623	-7.6%	4,919,913	4,945,015	4,490,317	4,670,891	4,355,800	-6.7%
RRS A Zone 5	87,704,491	89,623,140	87,931,987	88,739,072	88,045,811	-0.8%	16,092,752	17,183,830	15,474,388	16,783,180	15,050,392	-10.3%
RRS A Zone 6	163,887,201	165,697,158	165,835,952	168,397,991	165,961,669	-1.4%	3,896,547	3,519,288	3,935,108	3,688,199	3,586,333	-2.8%
RRS A	535,087,161	542,516,214	548,018,471	560,040,396	548,361,277	-2.1%	40,259,130	40,834,902	38,363,769	39,561,416	36,146,937	-8.6%
RHA B Zone 1	208,823,848	211,762,316	213,773,163	217,079,261	213,993,552	-1.4%	13,527,689	14,676,754	14,840,345	14,528,592	14,015,798	-3.5%
RHA B Zone 2	357,921,060	358,615,756	353,280,184	358,417,759	352,614,719	-1.6%	16,565,982	17,679,464	18,081,974	17,798,844	17,890,736	0.5%
RHA B Zone 3	243,418,560	249,681,314	246,723,219	250,731,595	250,116,800	-0.2%	16,587,763	15,678,010	20,183,882	19,952,119	16,829,462	-15.7%
RHA B Zone 7	77,488,132	77,836,499	76,538,660	76,998,629	75,188,498	-2.4%	1,683,458	2,083,464	1,678,123	1,540,697	1,963,983	27.5%
RHA B Org	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
RHA B	887,651,600	897,895,885	890,315,227	903,227,243	891,913,569	-1.3%	48,364,893	50,117,692	54,784,324	53,820,252	50,699,979	-5.8%
Facilicorp	59,073,578	60,394,318	77,285,934	82,445,818	80,588,326	-2.3%	7,124,545	0	0	0	0	0.0%
Total	1,481,812,338	1,500,806,418	1,515,619,631	1,545,713,457	1,520,863,172	-1.6%	95,748,569	90,952,593	93,148,093	93,381,668	86,846,916	-7.0%

	MEDICARE REVENUES						DONATIONS, GRANTS & INVESTMENT REVENUE					
	2010/11	2011/12	2012/13	2013/14	2014/15	% Change	2010/11	2011/12	2012/13	2013/14	2014/15	% Change
RRS A Zone 1	30,226,809	31,946,851	32,857,634	33,599,040	29,722,986	-11.5%	6,180,539	5,637,184	3,481,781	2,828,710	9,509,897	236.2%
RRS A Zone 4	17,304,344	17,506,737	18,118,935	17,959,844	14,966,442	-16.7%	4,121,163	4,070,134	5,578,888	3,299,877	9,235,798	179.9%
RRS A Zone 5	13,346,997	14,064,974	14,071,843	13,933,393	11,400,360	-18.2%	4,103,316	4,216,581	1,532,024	2,472,495	69,006,312	2,691.0%
RRS A Zone 6	20,542,526	21,011,264	22,922,064	21,833,953	18,635,239	-14.7%	4,921,506	4,982,025	6,697,418	4,631,473	18,398,593	297.3%
RRS A	81,420,676	84,529,826	87,970,476	87,326,230	74,725,028	-14.4%	19,326,524	18,905,924	17,290,110	13,232,556	106,150,600	702.2%
RHA B Zone 1	43,095,301	45,577,866	45,074,557	47,014,248	39,115,152	-16.8%	7,549,526	7,697,514	8,383,326	5,412,834	14,370,499	165.5%
RHA B Zone 2	55,815,171	57,987,088	58,266,546	60,132,827	56,390,526	-6.2%	12,363,338	10,550,246	8,822,893	8,809,630	8,588,679	-2.5%
RHA B Zone 3	41,966,442	45,210,073	46,711,044	43,028,082	37,467,390	-12.9%	14,439,844	12,877,781	3,568,003	5,725,566	9,549,611	66.8%
RHA B Zone 7	13,812,493	14,694,185	14,204,055	13,609,901	12,430,524	-8.7%	4,159,192	4,096,635	2,965,699	1,837,953	854,730	-53.5%
RHA B Org	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
RHA B	154,689,407	163,469,211	164,256,203	163,785,059	145,403,591	-11.2%	38,511,901	35,222,176	23,739,921	21,785,983	33,363,520	53.1%
Facilicorp	0	0	0	0	0	0.0%	30,428	117,844	376,123	36,663	27,304	-25.5%
Total	236,110,082	247,999,037	252,226,679	251,111,288	220,128,619	-12.3%	57,868,854	54,245,943	41,406,154	35,055,202	139,541,424	298.1%

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 - 2010/2011 to 2014/2015 - Page 2 of 2

	OTHER RECOVERIES & SALES					
	2010/11	2011/12	2012/13	2013/14	2014/15	% Change
RRS A Zone 1	4,542,097	4,244,659	4,217,154	4,162,665	3,961,900	-4.8%
RRS A Zone 4	838,246	793,750	783,761	723,740	825,557	14.1%
RRS A Zone 5	663,306	1,339,193	882,281	1,255,153	1,323,554	5.4%
RRS A Zone 6	1,059,307	1,256,800	1,166,290	804,662	761,541	-5.4%
RRS A	7,102,956	7,634,401	7,049,486	6,946,219	6,872,552	-1.1%
RHA B Zone 1	4,357,356	4,781,727	5,454,192	6,345,635	6,323,195	-0.4%
RHA B Zone 2	11,923,073	11,617,141	10,863,864	11,591,968	12,609,080	8.8%
RHA B Zone 3	8,993,673	9,465,987	4,949,614	5,500,921	4,729,149	-14.0%
RHA B Zone 7	1,151,866	1,171,248	1,384,789	2,106,716	1,741,147	-17.4%
RHA B Org	0	0	2,444	0	0	0.0%
RHA B	26,425,969	27,036,103	22,654,903	25,545,239	25,402,571	-0.6%
Facilicorp	4,568,470	15,035,878	10,561,324	11,126,623	10,149,489	-8.8%
Total	38,097,395	49,706,382	40,265,713	43,618,081	42,424,613	-2.7%

	Total					% Change
	2010/11	2011/12	2012/13	2013/14	2014/15	
RRS A Zone 1	238,548,197	243,032,098	246,133,322	248,298,973	249,451,370	0.5%
RRS A Zone 4	128,430,301	128,494,917	132,109,634	136,268,273	130,635,221	-4.1%
RRS A Zone 5	121,910,861	126,427,718	119,892,523	123,183,293	184,826,429	50.0%
RRS A Zone 6	194,307,087	196,466,534	200,556,833	199,356,278	207,343,376	4.0%
RRS A	683,196,447	694,421,267	698,692,311	707,106,817	772,256,395	9.2%
RHA B Zone 1	277,353,721	284,496,177	287,525,583	290,380,569	287,818,195	-0.9%
RHA B Zone 2	454,588,625	456,449,695	449,315,462	456,751,028	448,093,740	-1.9%
RHA B Zone 3	325,406,282	332,913,165	322,135,763	324,938,283	318,692,413	-1.9%
RHA B Zone 7	98,295,141	99,882,031	96,771,326	96,093,896	92,178,882	-4.1%
RHA B Org	0	0	2,444	0	0	0.0%
RHA B	1,155,643,770	1,173,741,067	1,155,750,578	1,168,163,775	1,146,783,230	-1.8%
Facilicorp	70,797,022	75,548,040	88,223,381	93,609,104	90,765,119	-3.0%
Total	1,909,637,238	1,943,710,374	1,942,666,270	1,968,879,697	2,009,804,744	2.1%

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

Section II

Compensation Expenses and Statistics

Section II: Summary of Compensation Expenses and Statistics

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

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

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

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

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

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

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

Table II-1 shows a decrease in total paid hours from last year. Table II-2 shows the same data by facility. Note that facility level can be confounded by the fact that staff from the regional hospital that provide services to the smaller hospitals are not always charged to those hospitals. The calculated FTEs were equivalent to 17,595.

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

This table shows that the largest functional groups in terms of FTEs are Nursing Inpatient at 35.7% of total FTEs and Administration and Support at 24.3% of total FTEs.

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

This table compares labour rates across RHAs. Note, given that most wages are set using a province-wide central bargaining process, most differences in unionized labour rates are due to difference in skill mix (e.g., RN vs. LPN), seniority, and overtime. As expected, the inter-RHA variations within each functional area are not substantial. For example, the average salary cost per hour in Nursing Inpatient ranges from a low of \$30.23 in RRS A Zone 5 to a high of \$34.91 in RHA B Zone 1.

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

RHAs are using consistent definitions in the reporting of compensation data by Broad Occupation Group (MOS, UPP, and Medical – See Glossary for definitions). Table II-5 provides a breakdown of hours by MOS and UPP by functional area (medical hours are excluded). Overall, 17.4% of total hours are MOS. Individual Zone results range from a low of 15.1% in RRS A Zone 5 and RHA B Zone 3 to a high of 22.8% in RHA B Zone 7.

Table II-6: Benefit Contribution Expenses by RHA

This table provides the break-downs of total benefit contributions by type by RHA. The largest benefit contribution category is the Provincial Pension Plan, followed by the Canada Pension Plan, then Health Care/Dental Insurance.

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

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

Figure II-7(a) shows that 65.9% of the employees work full-time and of the total number of employees, 87.6% have a permanent status. Figure II-7(c) shows that 56.3% of employees are between the ages of 35 to 55 years. The greatest percentage of employees (31.6%) is between the ages of 45 to 55 years and 24.7% are in the age range of 35 to 45 years.

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

Table II-1: Worked and Benefit Hours Trends (Including Medical Hours) - 2010/2011 to 2014/2015

	Worked Hours						Benefit Hours					
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	% Change	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	% Change
RRS A Zone 1	3,587,069	3,671,560	3,578,998	3,474,314	3,412,720	-1.8%	743,028	748,820	731,015	699,845	718,794	2.7%
RRS A Zone 4	2,072,996	2,183,251	2,156,504	2,043,980	2,017,592	-1.3%	470,122	465,380	468,037	458,888	436,468	-4.9%
RRS A Zone 5	2,331,237	2,262,392	2,193,189	2,134,355	2,057,284	-3.6%	505,495	496,141	469,103	443,272	419,878	-5.3%
RRS A Zone 6	3,164,163	3,167,953	3,078,920	2,938,516	2,853,515	-2.9%	691,639	681,230	692,111	662,179	635,429	-4.0%
RRS A Org	44,816	40,849	76,079	50,503	41,205	-18.4%	8,701	7,890	16,296	8,316	7,383	-11.2%
RRS A	11,200,282	11,326,005	11,083,690	10,641,668	10,382,315	-2.4%	2,418,986	2,399,461	2,376,562	2,272,500	2,217,952	-2.4%
RHA B Zone 1	4,159,809	4,157,736	4,045,408	3,944,168	3,891,172	-1.3%	887,822	862,514	858,212	815,833	847,396	3.9%
RHA B Zone 2	6,899,837	6,934,792	6,950,676	6,926,607	6,874,220	-0.8%	1,428,561	1,440,559	1,439,572	1,410,067	1,441,025	2.2%
RHA B Zone 3	5,098,006	5,071,414	4,901,655	4,809,489	4,838,045	0.6%	1,139,593	1,134,860	1,092,373	1,036,918	1,076,906	3.9%
RHA B Zone 7	1,448,656	1,436,649	1,478,181	1,440,220	1,452,521	0.9%	303,822	296,565	301,740	304,004	316,521	4.1%
RHA B Org	48,117	50,395	61,131	60,382	62,921	4.2%	7,955	9,547	12,502	11,382	11,544	1.4%
RHA B	17,654,425	17,650,986	17,437,051	17,180,867	17,118,878	-0.4%	3,767,752	3,744,045	3,704,399	3,578,204	3,693,392	3.2%
Facilicorp	1,218,591	1,155,409	1,207,605	1,402,503	1,477,547	5.4%	246,905	235,958	269,094	269,517	263,065	-2.4%
Total	30,073,297	30,132,400	29,728,346	29,225,038	28,978,740	-0.8%	6,433,643	6,379,464	6,350,054	6,120,221	6,174,409	0.9%

	Total					% Change
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	
RRS A Zone 1	4,330,097	4,420,380	4,310,013	4,174,159	4,131,514	-1.0%
RRS A Zone 4	2,543,119	2,648,631	2,624,541	2,502,868	2,454,059	-2.0%
RRS A Zone 5	2,836,732	2,758,534	2,662,292	2,577,626	2,477,161	-3.9%
RRS A Zone 6	3,855,802	3,849,183	3,771,031	3,600,695	3,488,944	-3.1%
RRS A Org	53,517	48,739	92,375	58,819	48,588	-17.4%
RRS A	13,619,267	13,725,466	13,460,252	12,914,169	12,600,266	-2.4%
RHA B Zone 1	5,047,632	5,020,250	4,903,620	4,760,001	4,738,567	-0.5%
RHA B Zone 2	8,328,398	8,375,351	8,390,248	8,336,674	8,315,245	-0.3%
RHA B Zone 3	6,237,599	6,206,274	5,994,028	5,846,407	5,914,951	1.2%
RHA B Zone 7	1,752,477	1,733,214	1,779,921	1,744,224	1,769,042	1.4%
RHA B Org	56,071	59,942	73,632	71,764	74,465	3.8%
RHA B	21,422,177	21,395,031	21,141,450	20,759,070	20,812,270	0.3%
Facilicorp	1,465,495	1,391,367	1,476,699	1,672,020	1,740,612	4.1%
Total	36,506,940	36,511,864	36,078,400	35,345,259	35,153,149	-0.5%

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) - 2014/2015 - Page 1 of 5

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/Total	Total Calculated FTEs
RRS A Zone 1						
Acute Care Facilities	Centre hospitalier universitaire Dr-Georges-L.-Dumont	2,784,915	604,042	3,388,957	82.2%	1,738
	Hôpital Stella-Maris- de-Kent	174,691	31,954	206,646	84.5%	106
Extra-Mural Program	PEM unité de Blanche Bourgeois	74,109	16,620	90,729	81.7%	47
	PEM unité de Kent	32,790	8,009	40,799	80.4%	21
	PEM unité de Shédiac	41,561	7,653	49,214	84.4%	25
Health Centres	Centre médical régional de Shédiac	14,447	2,744	17,191	84.0%	9
Community Mental Health	Centre de santé mentale communautaire de Moncton Beauséjour	47,763	11,353	59,116	80.8%	30
	Centre de santé mentale communautaire de Richibucto	26,619	6,428	33,047	80.5%	17
Public Health	Bureau de la Santé publique de Moncton Beauséjour	89,217	20,932	110,149	81.0%	56
RRS A Zone 1 Sub-Total		3,286,114	709,736	3,995,849	82.2%	2,049
RRS A Zone 4						
Acute Care Facilities	Hotel-Dieu Saint-Joseph de Saint-Quentin	109,936	22,465	132,401	83.0%	68
	Hôpital général de Grand-Sault	201,746	43,648	245,393	82.2%	126
	Hôpital régional d'Edmundston	1,389,540	308,654	1,698,194	81.8%	871
Extra-Mural Program	PEM unité d'Edmundston	63,959	16,391	80,350	79.6%	41
	PEM unité de Grand Sault	39,552	11,347	50,899	77.7%	26
	PEM unité de Kedgwick	13,896	3,103	16,999	81.7%	9
Health Centres	Centre de santé de Ste-Anne	4,611	849	5,459	84.5%	3
Community Mental Health	Centre de santé mentale communautaire d'Edmundston	39,382	10,326	49,708	79.2%	25
	Centre de santé mentale communautaire de Grand-Sault	34,460	9,913	44,373	77.7%	23
Public Health	Santé publique d'Edmundston	36,315	9,772	46,086	78.8%	24
RRS A Zone 4 Sub-Total		1,933,396	436,468	2,369,863	81.6%	1,215
RRS A Zone 5						
Acute Care Facilities	Hôpital Régional de Campbellton	1,246,256	263,401	1,509,657	82.6%	774
Extra-Mural Program	PEM unité de Restigouche	53,463	12,156	65,619	81.5%	34
Health Centres	Centre de santé de Jacquet River	4,739	1,957	6,696	70.8%	3
Psychiatric Facilities	Centre Hospitalier Restigouche	522,549	98,619	621,168	84.1%	319
Community Health Centres	Centre de santé communautaire St-Joseph	25,311	5,835	31,146	81.3%	16
Community Mental Health	Centre de santé mentale communautaire de Campbellton	70,693	16,640	87,332	80.9%	45
Other Subservices	Dalhousie	81,088	15,943	97,031	83.6%	50
Public Health	Santé publique de Campbellton	21,567	5,326	26,892	80.2%	14
RRS A Zone 5 Sub-Total		2,025,664	419,878	2,445,541	82.8%	1,254

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) - 2014/2015 - Page 2 of 5

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/Total	Total Calculated FTEs
RRS A Zone 6						
Acute Care Facilities	Hôpital de Lamèque	53,235	11,037	64,273	82.8%	33
	Hôpital de Tracadie -Sheila	488,791	102,698	591,489	82.6%	303
	Hôpital de l'Enfant-Jésus RHSJ	252,922	54,782	307,705	82.2%	158
	Hôpital régional Chaleur	1,618,643	366,811	1,985,454	81.5%	1,018
Extra-Mural Program	PEM unité de Bathurst	48,804	11,742	60,546	80.6%	31
	PEM unité de la Péninsule acadienne - Caraquet	29,536	7,809	37,345	79.1%	19
	PEM unité de la Péninsule acadienne - Lamèque	23,386	4,972	28,357	82.5%	15
	PEM unité de la Péninsule acadienne -Tracadie	34,150	9,280	43,431	78.6%	22
Health Centres	Centre de santé Chaleur	6,246	1,074	7,321	85.3%	4
	Centre de santé de Miscou	1,710	84	1,794	95.3%	1
	Centre de santé de Paquetville	4,390	1,032	5,422	81.0%	3
Community Health Centres	Centre de santé communautaire de Lamèque	82,566	15,279	97,844	84.4%	50
	Centre de santé communautaire de St-Isidore	6,425	1,457	7,883	81.5%	4
Community Mental Health	Centre de santé mentale communautaire de Bathurst	47,047	11,119	58,166	80.9%	30
	Centre de santé mentale communautaire de Caraquet	68,137	13,765	81,901	83.2%	42
Public Health	Santé publique de Bathurst	27,746	6,489	34,235	81.0%	18
	Santé publique de Caraquet	25,795	7,481	33,276	77.5%	17
RRS A Zone 6 Sub-Total		2,819,531	626,911	3,446,442	81.8%	1,767
RRS A Organisation						
Acute Care Facilities	Centre hospitalier universitaire Dr-Georges-L.-Dumont	11,367	2,032	13,399	84.8%	7
	Hotel-Dieu Saint-Joseph de Saint-Quentin	851	154	1,006	84.7%	1
	Hôpital Régional de Campbellton	7,158	1,281	8,439	84.8%	4
	Hôpital Stella-Maris- de-Kent	655	119	773	84.7%	0
	Hôpital de Lamèque	0	0	0	0.0%	0
	Hôpital de l'Enfant-Jésus RHSJ	1,172	213	1,385	84.7%	1
	Hôpital général de Grand-Sault	751	136	887	84.7%	0
	Hôpital régional Chaleur	7,947	1,418	9,365	84.9%	5
	Hôpital régional d'Edmundston	9,395	1,683	11,078	84.8%	6
	Psychiatric Facilities	Centre Hospitalier Restigouche	1,152	209	1,361	84.6%
Other Subservices	Dalhousie	757	137	894	84.7%	0
RRS A Organisation Sub-Total		41,205	7,383	48,588	84.8%	25
RRS A Total		10,105,908	2,200,376	12,306,284	82.1%	6,311

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) - 2014/2015 - Page 3 of 5

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/Total	Total Calculated FTEs
RHA B Zone 1						
Acute Care Facilities	Sackville Memorial Hospital	157,570	31,670	189,240	83.3%	97
	The Moncton Hospital	3,297,043	734,204	4,031,247	81.8%	2,067
Extra-Mural Program	EMP Driscoll Unit	116,872	28,651	145,523	80.3%	75
	EMP Tantramar Unit	17,717	3,852	21,569	82.1%	11
Health Centres	Petitcodiac Health Centre	10,951	2,445	13,395	81.7%	7
	Port Elgin and Region Health Centre	4,822	842	5,665	85.1%	3
	Rexton Health Centre	11,178	1,910	13,088	85.4%	7
Community Health Centres	Albert County Health and Wellness Centre	19,325	4,603	23,927	80.8%	12
Community Mental Health	RHA 1SE Community Mental Health Centre	86,471	20,154	106,625	81.1%	55
Other Subservices	Albert County	450	321	771	58.4%	0
RHA B Zone 1 Sub-Total		3,722,399	828,651	4,551,050	81.8%	2,334
RHA B Zone 2						
Acute Care Facilities	Charlotte County Hospital	280,883	60,068	340,951	82.4%	175
	Grand Manan Hospital	43,615	9,114	52,729	82.7%	27
	Saint John Regional Hospital	4,684,172	994,969	5,679,141	82.5%	2,912
	St. Joseph's Hospital	641,079	141,075	782,154	82.0%	401
	Sussex Health Centre	243,854	49,525	293,379	83.1%	150
Extra-Mural Program	EMP Eastern Charlotte Unit	26,986	6,024	33,010	81.8%	17
	EMP Kennebecasis Valley Unit	40,588	9,114	49,702	81.7%	25
	EMP Saint John Unit	103,843	26,324	130,167	79.8%	67
	EMP St. Stephen Unit	33,745	7,803	41,548	81.2%	21
	EMP Sussex Unit	33,707	8,837	42,544	79.2%	22
Health Centres	Campobello Health Centre	6,869	1,646	8,515	80.7%	4
	Deer Island Health Centre	4,334	1,092	5,426	79.9%	3
	Fundy Health Centre - Blacks Harbour	28,093	4,736	32,829	85.6%	17
Psychiatric Facilities	Centracare	156,108	30,789	186,897	83.5%	96
Community Health Centres	MediSanté	6,194	1,813	8,007	77.4%	4
	St-Joseph's Community Health Centre	47,288	8,694	55,982	84.5%	29
Community Mental Health	Saint John Community Mental Health Centre	104,975	23,575	128,550	81.7%	66
	St. Stephen Community Mental Health Centre	34,717	8,989	43,706	79.4%	22
	Sussex Community Mental Health Centre	26,152	6,519	32,671	80.0%	17
Public Health	Saint John Public Health	78,659	16,620	95,279	82.6%	49
RHA B Zone 2 Sub-Total		6,625,861	1,417,326	8,043,187	82.4%	4,125

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) - 2014/2015 - Page 4 of 5

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/Total	Total Calculated FTEs	
RHA B Zone 3							
Acute Care Facilities	Dr. Everett Chalmers Regional Hospital	2,839,811	626,051	3,465,862	81.9%	1,777	
	Hotel-Dieu of St. Joseph	176,065	39,874	215,939	81.5%	111	
	Oromocto Public Hospital	312,882	67,578	380,460	82.2%	195	
	Upper River Valley Hospital	596,156	138,017	734,173	81.2%	376	
Extra-Mural Program	EMP Boiestown Office	3,782	969	4,751	79.6%	2	
	EMP Fredericton Unit	114,055	24,679	138,734	82.2%	71	
	EMP Harvey	0	0	0	0.0%	0	
	EMP Oromocto Unit	33,697	9,084	42,781	78.8%	22	
	EMP Perth Unit	33,653	8,525	42,178	79.8%	22	
Health Centres	EMP Woodstock Unit	43,555	10,420	53,975	80.7%	28	
	Boiestown Health Centre	3,618	690	4,308	84.0%	2	
	Chipman Health Centre	8,123	1,752	9,875	82.3%	5	
	Fredericton Junction Health Centre	6,219	1,386	7,605	81.8%	4	
	Harvey Health Centre	16,266	3,099	19,365	84.0%	10	
	McAdam Health Centre	15,488	3,903	19,391	79.9%	10	
	Nackawic Health Centre	3,609	636	4,245	85.0%	2	
	Stanley Health Services Centre	8,218	1,673	9,891	83.1%	5	
	Community Health Centres	Central Miramichi Community Health Centre	19,362	4,361	23,723	81.6%	12
		Centre de santé Noreen-Richard Health Centre	6,291	1,304	7,595	82.8%	4
Fredericton Downtown Community Health Centre		7,006	1,974	8,980	78.0%	5	
Gibson Health Clinic		19,474	3,623	23,097	84.3%	12	
Oromocto Health Clinic		5,890	1,253	7,143	82.5%	4	
Queens North Community Health Centre		40,620	8,744	49,364	82.3%	25	
Community Mental Health	Tobique Valley Community Health Centre	35,287	10,022	45,309	77.9%	23	
	Fredericton Community Mental Health Centre	96,205	20,346	116,551	82.5%	60	
	Woodstock Community Mental Health Centre	45,653	9,711	55,364	82.5%	28	
Other Subservices	Minto	6,202	1,414	7,616	81.4%	4	
	Tobique Valley	4,998	1,198	6,196	80.7%	3	
	Upper Miramichi Health Services Centre - Doaktown	983	53	1,036	94.9%	1	
Public Health	Fredericton Public Health	57,935	16,017	73,952	78.3%	38	
	Woodstock Public Health	17,707	4,507	22,214	79.7%	11	
Rehab Facilities	Stan Cassidy Centre For Rehabilitation	185,762	38,552	224,314	82.8%	115	
RHA B Zone 3 Sub-Total		4,764,572	1,061,415	5,825,987	81.8%	2,988	

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) - 2014/2015 - Page 5 of 5

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/Total	Total Calculated FTEs
RHA B Zone 7						
Acute Care Facilities	Miramichi Regional Hospital	1,284,910	278,503	1,563,413	82.2%	802
Extra-Mural Program	EMP Blackville Office	5,643	1,686	7,330	77.0%	4
	EMP Miramichi Unit	62,508	15,276	77,783	80.4%	40
	EMP Neguac	4,850	1,166	6,017	80.6%	3
Health Centres	Baie Ste. Anne Health Clinic	4,269	954	5,223	81.7%	3
	Blackville Health Clinic	5,257	962	6,219	84.5%	3
	Neguac Health Clinic	8,010	1,459	9,470	84.6%	5
	Rogersville Health Clinic	5,844	718	6,562	89.1%	3
Community Mental Health	Miramichi Community Mental Health Centre	41,033	8,841	49,874	82.3%	26
Public Health	Miramichi Public Health	30,195	6,956	37,151	81.3%	19
RHA B Zone 7 Sub-Total		1,452,521	316,521	1,769,042	82.1%	907
RHA B Organization						
Acute Care Facilities	Charlotte County Hospital	981	179	1,161	84.5%	1
	Dr. Everett Chalmers Regional Hospital	11,713	2,157	13,870	84.4%	7
	Hotel-Dieu of St. Joseph	172	33	205	83.7%	0
	Miramichi Regional Hospital	5,468	1,013	6,481	84.4%	3
	Oromocto Public Hospital	94	22	116	80.8%	0
	Sackville Memorial Hospital	56	11	67	84.1%	0
	Saint John Regional Hospital	18,867	3,458	22,325	84.5%	11
	St. Joseph's Hospital	1,697	308	2,005	84.6%	1
	Sussex Health Centre	368	68	436	84.4%	0
	The Moncton Hospital	20,298	3,709	24,007	84.6%	12
	Upper River Valley Hospital	521	95	616	84.6%	0
Health Centres	Fundy Health Centre - Blacks Harbour	1,168	213	1,381	84.6%	1
Psychiatric Facilities	Centracare	56	11	66	84.0%	0
Community Health Centres	St-Joseph's Community Health Centre	1,439	262	1,700	84.6%	1
	Tobique Valley Community Health Centre	2	0	2	80.2%	0
Rehab Facilities	Stan Cassidy Centre For Rehabilitation	20	5	25	80.4%	0
RHA B Organization Sub-Total		62,921	11,544	74,465	84.5%	38
RHA B Total		16,628,273	3,635,457	20,263,731	82.1%	10,392
Facilicorp Total		1,477,547	263,065	1,740,612	84.9%	893
Total		28,211,729	6,098,898	34,310,627	82.2%	17,595

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

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

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

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

Table II-3: Total Worked and Benefit Hours by Functional Area by RHA (Excluding Medical) - 2014/2015 - 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	167,919	35,348	104	5.1%	124,429	26,330	77	6.4%	123,426	28,265	78	6.2%
	Clinical Support	147,752	28,584	90	4.4%	112,635	22,510	69	5.7%	71,045	15,317	44	3.5%
	Hotel	292,953	57,268	180	8.8%	166,291	34,816	103	8.5%	207,538	38,260	126	10.1%
	Plant	95,831	10,956	55	2.7%	69,626	9,140	40	3.3%	97,168	12,241	56	4.5%
Sub Total		704,455	132,155	429	20.9%	472,981	92,796	290	23.9%	499,178	94,083	304	24.3%
Nursing Inpatient	Nursing Admin & Medical Resources	39,719	8,564	25	1.2%	34,855	8,005	22	1.8%	52,133	11,030	32	2.6%
	Acute Inpatient	511,942	109,262	319	15.5%	297,163	68,147	187	15.4%	180,882	38,736	113	9.0%
	Maternal and Newborn	62,241	15,828	40	2.0%	60,136	14,818	38	3.2%	57,363	12,556	36	2.9%
	Critical Care	81,864	17,949	51	2.5%	49,007	12,766	32	2.6%	29,821	7,464	19	1.5%
	Operating Room/PARR/Day Surgery	87,328	23,087	57	2.8%	61,638	15,639	40	3.3%	42,673	11,088	28	2.2%
	Mental Health	47,354	9,316	29	1.4%	29,115	6,996	19	1.5%	361,875	67,193	220	17.5%
Sub Total		830,447	184,006	520	25.4%	531,916	126,372	338	27.8%	724,747	148,067	448	35.7%
Restorative Care	Inpatient Rehabilitation	57,302	11,942	36	1.7%	0	0	0	0.0%	0	0	0	0.0%
	Extended (Chronic) Care	103,715	23,568	65	3.2%	73,274	15,184	45	3.7%	83,611	20,553	53	4.3%
Sub Total		161,016	35,509	101	4.9%	73,274	15,184	45	3.7%	83,611	20,553	53	4.3%
Non-Inpatient Services	Emergency Services	129,747	31,833	83	4.0%	101,266	20,838	63	5.2%	53,739	11,883	34	2.7%
	Ambulatory Care	296,494	73,538	190	9.3%	113,204	28,387	73	6.0%	63,437	15,812	41	3.2%
	Extra-Mural Program	138,880	30,080	87	4.2%	112,369	29,694	73	6.0%	50,608	11,387	32	2.5%
	Addiction	0	0	0	0.0%	33,114	6,753	20	1.7%	43,698	9,764	27	2.2%
	Community Services	51,258	10,578	32	1.5%	11,091	2,039	7	0.6%	31,467	8,670	21	1.6%
	Home Dialysis	0	0	0	0.0%	3,231	668	2	0.2%	0	0	0	0.0%
Sub Total		616,379	146,029	391	19.1%	374,275	88,379	237	19.5%	242,948	57,515	154	12.3%
Diagnostic & Therapeutic	Laboratory	172,710	35,404	107	5.2%	80,072	19,232	51	4.2%	70,874	16,982	45	3.6%
	Medical Imaging/Breast Screening	156,484	33,871	98	4.8%	66,785	16,797	43	3.5%	55,934	10,544	34	2.7%
	Other Diagnostic and Therapeutic	383,943	85,066	241	11.7%	192,845	36,598	118	9.7%	225,515	42,570	137	11.0%
Sub Total		713,137	154,341	445	21.7%	339,702	72,627	211	17.4%	352,323	70,096	217	17.3%
Public & Mental Health	Public Health	89,217	20,932	56	2.8%	36,315	9,772	24	1.9%	21,567	5,326	14	1.1%
	Community Mental Health	82,792	19,985	53	2.6%	78,577	21,318	51	4.2%	70,693	16,640	45	3.6%
Sub Total		172,009	40,917	109	5.3%	114,891	31,090	75	6.2%	92,259	21,965	59	4.7%
Other	Research and Education	49,773	10,698	31	1.5%	8,909	5,562	7	0.6%	9,730	3,071	7	0.5%
	Other Undistributed Expenses	38,897	6,079	23	1.1%	17,448	4,458	11	0.9%	20,868	4,527	13	1.0%
Sub Total		88,670	16,777	54	2.6%	26,356	10,020	19	1.5%	30,598	7,598	20	1.6%
Total		3,286,114	709,736	2,049	100.0%	1,933,396	436,468	1,215	100.0%	2,025,664	419,878	1,254	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) - 2014/2015 - 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	147,651	33,087	93	5.2%	41,205	7,383	25	100.0%	604,630	130,413	377	6.0%
	Clinical Support	167,416	39,633	106	6.0%	0	0	0	0.0%	498,848	106,044	310	4.9%
	Hotel	205,233	39,965	126	7.1%	0	0	0	0.0%	872,016	170,309	535	8.5%
	Plant	123,167	17,645	72	4.1%	0	0	0	0.0%	385,792	49,982	223	3.5%
Sub Total		643,467	130,330	397	22.5%	41,205	7,383	25	100.0%	2,361,285	456,748	1,445	22.9%
Nursing Inpatient	Nursing Admin & Medical Resources	31,740	23,914	29	1.6%	0	0	0	0.0%	158,447	51,512	108	1.7%
	Acute Inpatient	432,753	87,896	267	15.1%	0	0	0	0.0%	1,422,740	304,041	886	14.0%
	Maternal and Newborn	71,014	16,850	45	2.5%	0	0	0	0.0%	250,755	60,053	159	2.5%
	Critical Care	51,584	12,007	33	1.8%	0	0	0	0.0%	212,277	50,186	135	2.1%
	Operating Room/PARR/Day Surgery	64,733	17,859	42	2.4%	0	0	0	0.0%	256,372	67,673	166	2.6%
	Mental Health	45,142	12,237	29	1.7%	0	0	0	0.0%	483,486	95,742	297	4.7%
Sub Total		696,967	170,762	445	25.2%	0	0	0	0.0%	2,784,077	629,207	1,750	27.7%
Restorative Care	Inpatient Rehabilitation	0	0	0	0.0%	0	0	0	0.0%	57,302	11,942	36	0.6%
	Extended (Chronic) Care	80,199	16,365	50	2.8%	0	0	0	0.0%	340,799	75,671	214	3.4%
Sub Total		80,199	16,365	50	2.8%	0	0	0	0.0%	398,101	87,612	249	3.9%
Non-Inpatient Services	Emergency Services	165,655	35,317	103	5.8%	0	0	0	0.0%	450,406	99,872	282	4.5%
	Ambulatory Care	177,199	43,439	113	6.4%	0	0	0	0.0%	650,333	161,176	416	6.6%
	Extra-Mural Program	131,595	32,931	84	4.8%	0	0	0	0.0%	433,452	104,092	276	4.4%
	Addiction	39,154	10,922	26	1.5%	0	0	0	0.0%	115,966	27,439	74	1.2%
	Community Services	63,479	12,902	39	2.2%	0	0	0	0.0%	157,295	34,188	98	1.6%
	Home Dialysis	2,503	418	1	0.1%	0	0	0	0.0%	5,734	1,086	3	0.1%
Sub Total		579,585	135,929	367	20.8%	0	0	0	0.0%	1,813,186	427,853	1,149	18.2%
Diagnostic & Therapeutic	Laboratory	165,433	32,946	102	5.8%	0	0	0	0.0%	489,088	104,563	304	4.8%
	Medical Imaging/Breast Screening	140,755	34,348	90	5.1%	0	0	0	0.0%	419,957	95,560	264	4.2%
	Other Diagnostic and Therapeutic	304,091	59,837	187	10.6%	0	0	0	0.0%	1,106,395	224,071	682	10.8%
Sub Total		610,279	127,131	378	21.4%	0	0	0	0.0%	2,015,440	424,195	1,251	19.8%
Public & Mental Health	Public Health	53,542	13,969	35	2.0%	0	0	0	0.0%	200,640	49,999	129	2.0%
	Community Mental Health	120,900	26,390	76	4.3%	0	0	0	0.0%	352,961	84,332	224	3.6%
Sub Total		174,442	40,359	110	6.2%	0	0	0	0.0%	553,601	134,331	353	5.6%
Other	Research and Education	15,655	5,646	11	0.6%	0	0	0	0.0%	84,067	24,978	56	0.9%
	Other Undistributed Expenses	18,938	389	10	0.6%	0	0	0	0.0%	96,151	15,452	57	0.9%
Sub Total		34,593	6,035	21	1.2%	0	0	0	0.0%	180,217	40,430	113	1.8%
Total		2,819,531	626,911	1,767	100.0%	41,205	7,383	25	100.0%	10,105,908	2,200,376	6,311	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) - 2014/2015 - Page 1c

	Functional Area	RHA B			% of Total FTEs	RHA B			% of Total FTEs	RHA B			% of Total FTEs
		RHA B Zone 1				RHA B Zone 2				RHA B Zone 3			
		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)	
Administration & Support	Administrative Support	202,807	40,983	125	5.4%	284,846	58,281	176	4.3%	262,089	55,923	163	5.5%
	Clinical Support	157,701	33,463	98	4.2%	276,186	62,326	174	4.2%	179,866	39,111	112	3.8%
	Hotel	295,647	64,162	185	7.9%	682,783	145,474	425	10.3%	439,801	100,837	277	9.3%
	Plant	125,469	21,463	75	3.2%	257,211	31,562	148	3.6%	138,003	27,299	85	2.8%
Sub Total		781,624	160,071	483	20.7%	1,501,026	297,643	922	22.4%	1,019,759	223,170	637	21.3%
Nursing Inpatient	Nursing Admin & Medical Resources	70,070	31,185	52	2.2%	258,376	75,310	171	4.1%	113,722	27,411	72	2.4%
	Acute Inpatient	657,737	141,553	410	17.6%	1,064,200	230,341	664	16.1%	783,915	167,640	488	16.3%
	Maternal and Newborn	91,592	19,345	57	2.4%	100,400	22,812	63	1.5%	124,051	30,032	79	2.6%
	Critical Care	182,994	45,635	117	5.0%	255,490	51,868	158	3.8%	172,004	41,815	110	3.7%
	Operating Room/PARR/Day Surgery	144,257	40,549	95	4.1%	228,155	58,893	147	3.6%	166,549	35,308	104	3.5%
	Mental Health	85,817	19,419	54	2.3%	133,166	26,623	82	2.0%	45,992	11,538	30	1.0%
Sub Total		1,232,465	297,686	785	33.6%	2,039,787	465,847	1,285	31.2%	1,406,233	313,744	882	29.5%
Restorative Care	Inpatient Rehabilitation	35,379	6,191	21	0.9%	40,581	9,767	26	0.6%	106,460	22,065	66	2.2%
	Extended (Chronic) Care	70,236	16,992	45	1.9%	313,304	73,694	198	4.8%	101,234	22,573	63	2.1%
Sub Total		105,615	23,184	66	2.8%	353,885	83,461	224	5.4%	207,694	44,638	129	4.3%
Non-Inpatient Services	Emergency Services	176,241	44,256	113	4.8%	252,703	56,871	159	3.8%	240,046	58,069	153	5.1%
	Ambulatory Care	218,267	48,407	137	5.9%	399,899	90,592	252	6.1%	191,988	42,929	120	4.0%
	Extra-Mural Program	134,589	32,503	86	3.7%	234,558	57,393	150	3.6%	219,352	51,641	139	4.7%
	Addiction	56,507	14,271	36	1.6%	103,397	20,335	63	1.5%	45,162	10,163	28	0.9%
	Community Services	53,658	11,902	34	1.4%	58,669	12,797	37	0.9%	162,216	37,400	102	3.4%
	Home Dialysis	0	0	0	0.0%	11,618	3,137	8	0.2%	0	0	0	0.0%
Sub Total		639,261	151,339	405	17.4%	1,060,844	241,125	668	16.2%	858,764	200,202	543	18.2%
Diagnostic & Therapeutic	Laboratory	207,504	43,734	129	5.5%	300,692	59,596	185	4.5%	251,523	57,181	158	5.3%
	Medical Imaging/Breast Screening	163,738	33,071	101	4.3%	283,147	56,000	174	4.2%	199,856	43,287	125	4.2%
	Other Diagnostic and Therapeutic	389,726	81,407	242	10.4%	648,127	128,374	398	9.7%	521,648	106,692	322	10.8%
Sub Total		760,967	158,213	471	20.2%	1,231,966	243,970	757	18.4%	973,027	207,160	605	20.3%
Public & Mental Health	Public Health	0	0	0	0.0%	78,659	16,620	49	1.2%	75,642	20,524	49	1.7%
	Community Mental Health	86,471	20,154	55	2.3%	165,844	39,083	105	2.5%	141,858	30,057	88	3.0%
Sub Total		86,471	20,154	55	2.3%	244,503	55,703	154	3.7%	217,500	50,581	137	4.6%
Other	Research and Education	57,399	11,367	35	1.5%	87,018	14,801	52	1.3%	29,985	8,916	20	0.7%
	Other Undistributed Expenses	58,597	6,637	33	1.4%	106,832	14,776	62	1.5%	51,610	13,004	33	1.1%
Sub Total		115,995	18,004	69	2.9%	193,850	29,577	115	2.8%	81,595	21,920	53	1.8%
Total		3,722,399	828,651	2,334	100.0%	6,625,861	1,417,326	4,125	100.0%	4,764,572	1,061,415	2,988	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) - 2014/2015 - Page 1d

	Functional Area	RHA B				% of Total FTEs	RHA B			% of Total FTEs	RHA B			% of Total FTEs
		RHA B Zone 7			FTEs (calculated)		RHA B Organization				Total			
		Worked Hours	Benefit Hours	FTEs (calculated)			Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)	
Administration & Support	Administrative Support	80,258	18,529	51	5.6%	57,844	10,637	35	92.0%	887,844	184,353	550	5.3%	
	Clinical Support	71,168	13,396	43	4.8%	1,568	383	1	2.6%	686,488	148,679	428	4.1%	
	Hotel	140,955	34,533	90	9.9%	0	0	0	0.0%	1,559,186	345,006	977	9.4%	
	Plant	60,771	7,861	35	3.9%	0	0	0	0.0%	581,454	88,185	343	3.3%	
Sub Total		353,152	74,319	219	24.2%	59,411	11,019	36	94.6%	3,714,972	766,223	2,298	22.1%	
Nursing Inpatient	Nursing Admin & Medical Resources	22,661	4,936	14	1.6%	0	0	0	0.0%	464,828	138,841	310	3.0%	
	Acute Inpatient	229,243	46,722	142	15.6%	0	0	0	0.0%	2,735,095	586,256	1,703	16.4%	
	Maternal and Newborn	45,408	9,232	28	3.1%	0	0	0	0.0%	361,451	81,422	227	2.2%	
	Critical Care	46,665	9,102	29	3.2%	0	0	0	0.0%	657,153	148,420	413	4.0%	
	Operating Room/PARR/Day Surgery	49,834	12,216	32	3.5%	0	0	0	0.0%	588,795	146,966	377	3.6%	
	Mental Health	27,808	7,126	18	2.0%	0	0	0	0.0%	292,782	64,706	183	1.8%	
Sub Total		421,619	89,334	262	28.9%	0	0	0	0.0%	5,100,105	1,166,612	3,214	30.9%	
Restorative Care	Inpatient Rehabilitation	48,355	11,056	30	3.4%	0	0	0	0.0%	230,774	49,080	144	1.4%	
	Extended (Chronic) Care	0	0	0	0.0%	0	0	0	0.0%	484,774	113,259	307	3.0%	
Sub Total		48,355	11,056	30	3.4%	0	0	0	0.0%	715,548	162,339	450	4.3%	
Non-Inpatient Services	Emergency Services	83,882	17,319	52	5.7%	0	0	0	0.0%	752,872	176,515	477	4.6%	
	Ambulatory Care	60,082	13,776	38	4.2%	0	0	0	0.0%	870,236	195,703	547	5.3%	
	Extra-Mural Program	70,247	17,361	45	5.0%	0	0	0	0.0%	658,746	158,898	419	4.0%	
	Addiction	42,528	11,325	28	3.0%	0	0	0	0.0%	247,593	56,094	156	1.5%	
	Community Services	28,241	5,251	17	1.9%	0	0	0	0.0%	302,784	67,351	190	1.8%	
	Home Dialysis	0	0	0	0.0%	0	0	0	0.0%	11,618	3,137	8	0.1%	
Sub Total		284,980	65,032	179	19.8%	0	0	0	0.0%	2,843,850	657,698	1,796	17.3%	
Diagnostic & Therapeutic	Laboratory	59,343	13,691	37	4.1%	0	0	0	0.0%	819,062	174,202	509	4.9%	
	Medical Imaging/Breast Screening	62,102	11,237	38	4.1%	0	0	0	0.0%	708,842	143,595	437	4.2%	
	Other Diagnostic and Therapeutic	143,089	29,914	89	9.8%	3,509	525	2	5.4%	1,706,099	346,912	1,053	10.1%	
Sub Total		264,534	54,841	164	18.1%	3,509	525	2	5.4%	3,234,003	664,709	1,999	19.2%	
Public & Mental Health	Public Health	30,195	6,956	19	2.1%	0	0	0	0.0%	184,496	44,100	117	1.1%	
	Community Mental Health	41,033	8,841	26	2.8%	0	0	0	0.0%	435,206	98,135	274	2.6%	
Sub Total		71,228	15,797	45	4.9%	0	0	0	0.0%	619,702	142,235	391	3.8%	
Other	Research and Education	8,653	6,142	8	0.8%	0	0	0	0.0%	183,055	41,225	115	1.1%	
	Other Undistributed Expenses	0	0	0	0.0%	0	0	0	0.0%	217,039	34,417	129	1.2%	
Sub Total		8,653	6,142	8	0.8%	0	0	0	0.0%	400,093	75,642	244	2.3%	
Total		1,452,521	316,521	907	100.0%	62,921	11,544	38	100.0%	16,628,273	3,635,457	10,392	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) - 2014/2015 - 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	969,904	176,996	588	65.9%	2,462,378	491,762	1,515	8.6%
	Clinical Support	176,265	33,218	107	12.0%	1,361,601	287,941	846	4.8%
	Hotel	331,378	52,851	197	22.1%	2,762,580	568,166	1,708	9.7%
	Plant	0	0	0	0.0%	967,246	138,167	567	3.2%
Sub Total		1,477,547	263,065	893	100.0%	7,553,805	1,486,035	4,636	26.3%
Nursing Inpatient	Nursing Admin & Medical Resources	0	0	0	0.0%	623,276	190,353	417	2.4%
	Acute Inpatient	0	0	0	0.0%	4,157,835	890,297	2,589	14.7%
	Maternal and Newborn	0	0	0	0.0%	612,206	141,474	387	2.2%
	Critical Care	0	0	0	0.0%	869,430	198,606	548	3.1%
	Operating Room/PARR/Day Surgery	0	0	0	0.0%	845,167	214,639	543	3.1%
	Mental Health	0	0	0	0.0%	776,268	160,448	480	2.7%
Sub Total		0	0	0	0.0%	7,884,182	1,795,818	4,964	28.2%
Restorative Care	Inpatient Rehabilitation	0	0	0	0.0%	288,076	61,021	179	1.0%
	Extended (Chronic) Care	0	0	0	0.0%	825,574	188,930	520	3.0%
Sub Total		0	0	0	0.0%	1,113,649	249,951	699	4.0%
Non-Inpatient Services	Emergency Services	0	0	0	0.0%	1,203,278	276,387	759	4.3%
	Ambulatory Care	0	0	0	0.0%	1,520,569	356,879	963	5.5%
	Extra-Mural Program	0	0	0	0.0%	1,092,198	262,990	695	3.9%
	Addiction	0	0	0	0.0%	363,560	83,533	229	1.3%
	Community Services	0	0	0	0.0%	460,079	101,539	288	1.6%
	Home Dialysis	0	0	0	0.0%	17,352	4,223	11	0.1%
Sub Total		0	0	0	0.0%	4,657,036	1,085,551	2,945	16.7%
Diagnostic & Therapeutic	Laboratory	0	0	0	0.0%	1,308,150	278,766	814	4.6%
	Medical Imaging/Breast Screening	0	0	0	0.0%	1,128,799	239,155	702	4.0%
	Other Diagnostic and Therapeutic	0	0	0	0.0%	2,812,494	570,983	1,735	9.9%
Sub Total		0	0	0	0.0%	5,249,443	1,088,903	3,250	18.5%
Public & Mental Health	Public Health	0	0	0	0.0%	385,136	94,099	246	1.4%
	Community Mental Health	0	0	0	0.0%	788,167	182,467	498	2.8%
Sub Total		0	0	0	0.0%	1,173,303	276,566	744	4.2%
Other	Research and Education	0	0	0	0.0%	267,122	66,203	171	1.0%
	Other Undistributed Expenses	0	0	0	0.0%	313,189	49,869	186	1.1%
Sub Total		0	0	0	0.0%	580,311	116,073	357	2.0%
Total		1,477,547	263,065	893	100.0%	28,211,729	6,098,898	17,595	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) - 2014/2015

	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	30.32	31.41	27.02	29.71	46.61	30.79	27.35	26.48	23.90	27.24	55.90	27.86	26.36	28.01
	Clinical Support	23.63	22.64	23.14	22.58	0.00	22.98	23.38	22.41	23.69	24.64	52.35	23.26	31.67	24.23
	Hotel	19.26	19.03	18.33	18.19	0.00	18.74	19.32	18.77	19.10	18.89	0.00	18.98	19.17	18.93
	Plant	21.86	23.00	21.95	22.80	0.00	22.39	22.39	22.87	25.05	22.43	0.00	23.26	0.00	22.92
	Weighted Average	23.20	23.74	21.92	22.89	46.61	23.36	22.70	21.58	21.93	22.52	55.80	22.54	25.41	23.35
Nursing Inpatient	Nursing Admin & Medical Resources	38.92	38.52	36.62	40.23	0.00	38.49	34.72	30.10	29.90	35.70	0.00	31.08	0.00	33.00
	Acute Inpatient	32.64	31.40	29.27	32.51	0.00	31.91	33.42	31.96	32.50	31.47	0.00	32.43	0.00	32.25
	Maternal and Newborn	39.58	34.11	33.29	36.73	0.00	36.04	37.66	37.14	36.67	38.53	0.00	37.28	0.00	36.77
	Critical Care	37.85	37.93	37.24	39.05	0.00	38.08	39.64	38.46	38.86	38.67	0.00	38.92	0.00	38.71
	Operating Room/PARR/Day Surgery	33.74	34.93	34.99	36.11	0.00	34.84	34.49	36.18	34.92	37.55	0.00	35.53	0.00	35.32
	Mental Health	34.98	34.78	28.07	34.39	0.00	29.79	33.95	33.31	34.68	35.19	0.00	33.90	0.00	31.36
	Weighted Average	34.24	33.38	30.23	34.38	0.00	33.08	34.91	33.34	33.81	34.23	0.00	33.92	0.00	33.63
Restorative Care	Inpatient Rehabilitation	29.56	0.00	0.00	0.00	0.00	29.56	32.39	32.75	32.80	28.95	0.00	31.91	0.00	31.45
	Extended (Chronic) Care	30.02	29.43	31.34	27.69	0.00	29.68	31.24	31.65	31.25	0.00	0.00	31.51	0.00	30.76
	Weighted Average	29.86	29.43	31.34	27.69	0.00	29.67	31.61	31.78	32.04	28.95	0.00	31.64	0.00	30.93
Non-Inpatient Services	Emergency Services	35.93	36.78	35.12	35.43	0.00	35.84	36.16	37.07	36.32	34.12	0.00	36.29	0.00	36.12
	Ambulatory Care	35.19	35.17	34.62	34.65	0.00	34.98	34.42	33.84	33.81	31.09	0.00	33.79	0.00	34.31
	Extra-Mural Program	36.14	36.19	34.91	35.57	0.00	35.84	36.92	35.72	36.78	36.73	0.00	36.42	0.00	36.19
	Addiction	0.00	33.96	29.20	32.42	0.00	31.65	34.79	30.36	34.62	33.21	0.00	32.68	0.00	32.35
	Community Services	31.98	40.56	35.72	34.50	0.00	34.36	34.48	36.81	33.29	30.39	0.00	33.92	0.00	34.07
	Home Dialysis	0.00	31.30	0.00	44.13	0.00	36.79	0.00	37.83	0.00	0.00	0.00	37.83	0.00	37.50
	Weighted Average	35.30	35.92	33.97	34.95	0.00	35.14	35.47	34.91	35.22	33.64	0.00	35.00	0.00	35.06
Diagnostic & Therapeutic	Laboratory	28.79	29.23	27.55	26.97	0.00	28.07	28.29	28.35	29.02	27.80	0.00	28.50	0.00	28.34
	Medical Imaging/Breast Screening	27.19	28.62	26.86	27.83	0.00	27.60	29.21	28.00	28.92	29.21	0.00	28.64	0.00	28.25
	Other Diagnostic and Therapeutic	33.97	30.27	30.51	31.04	0.00	31.83	32.82	33.61	32.00	30.73	54.48	32.73	0.00	32.38
	Weighted Average	31.24	29.69	29.32	29.18	0.00	30.02	30.81	31.04	30.58	29.71	54.48	30.76	0.00	30.48
Public & Mental Health	Public Health	37.73	36.99	36.98	38.50	0.00	37.72	0.00	38.41	38.53	38.20	0.00	38.43	0.00	38.06
	Community Mental Health	33.54	34.24	31.87	35.24	0.00	33.94	32.93	32.88	34.02	34.16	0.00	33.38	0.00	33.63
	Weighted Average	35.71	35.11	33.08	36.27	0.00	35.32	32.93	34.64	35.64	35.89	0.00	34.89	0.00	35.09
Other	Research and Education	32.57	35.04	34.55	32.73	0.00	33.16	40.70	30.14	33.38	36.51	0.00	34.36	0.00	33.97
	Other Undistributed Expenses	53.35	46.12	38.60	54.20	0.00	48.72	31.59	26.66	27.79	0.00	0.00	32.15	0.00	37.24
	Weighted Average	41.43	41.71	37.24	42.94	0.00	41.03	36.26	28.24	29.89	103.16	0.00	33.19	0.00	35.68
	Total Weighted Average	31.53	31.02	28.81	30.84	46.61	30.76	31.55	30.36	30.82	30.95	55.73	30.90	25.41	30.57

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) - 2014/2015 - 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	39,446	128,473	23.5%	40,934	83,495	32.9%	28,389	95,037	23.0%
	Clinical Support	32,251	115,501	21.8%	6,788	105,847	6.0%	6,752	64,293	9.5%
	Hotel	13,404	279,550	4.6%	9,211	157,081	5.5%	8,099	199,439	3.9%
	Plant	9,406	86,425	9.8%	4,986	64,640	7.2%	8,618	88,550	8.9%
Sub Total		94,507	609,948	13.4%	61,918	411,063	13.1%	51,858	447,320	10.4%
Nursing Inpatient	Nursing Admin. & Medical Resources	33,001	6,718	83.1%	32,261	2,594	92.6%	45,321	6,812	86.9%
	Acute Inpatient	74,214	437,728	14.5%	28,117	269,047	9.5%	18,178	162,704	10.0%
	Maternal and Newborn	6,731	55,510	10.8%	8,351	51,786	13.9%	7,530	49,833	13.1%
	Critical Care	12,502	69,361	15.3%	4,805	44,202	9.8%	4,246	25,576	14.2%
	Operating Room/PARR/Day Surgery	22,018	65,310	25.2%	15,070	46,568	24.4%	10,740	31,933	25.2%
	Mental Health	11,941	35,412	25.2%	6,091	23,024	20.9%	26,590	335,285	7.3%
Sub Total		160,408	670,039	19.3%	94,695	437,221	17.8%	112,604	612,143	15.5%
Restorative Care	Inpatient Rehabilitation	6,035	51,267	10.5%	0	0	0.0%	0	0	0.0%
	Extended (Chronic) Care	8,880	94,835	8.6%	5,487	67,788	7.5%	9,074	74,537	10.9%
Sub Total		14,915	146,102	9.3%	5,487	67,788	7.5%	9,074	74,537	10.9%
Non-Inpatient Services	Emergency Services	27,196	102,551	21.0%	25,699	75,567	25.4%	7,753	45,985	14.4%
	Ambulatory Care	71,517	224,978	24.1%	27,677	85,527	24.4%	11,248	52,188	17.7%
	Extra-Mural Program	22,438	116,442	16.2%	19,085	93,285	17.0%	8,111	42,497	16.0%
	Addiction	0	0	0.0%	3,564	29,550	10.8%	5,264	38,434	12.0%
	Community Services	19,910	31,348	38.8%	3,400	7,691	30.7%	10,650	20,817	33.8%
	Home Dialysis	0	0	0.0%	1,637	1,594	50.7%	0	0	0.0%
Sub Total		141,060	475,319	22.9%	81,062	293,213	21.7%	43,026	199,922	17.7%
Diagnostic & Therapeutic	Laboratory	23,745	148,964	13.7%	8,140	71,932	10.2%	11,971	58,903	16.9%
	Medical Imaging/Breast Screening	72,862	83,622	46.6%	29,877	36,908	44.7%	25,106	30,827	44.9%
	Other Diagnostic and Therapeutic	53,621	330,322	14.0%	28,129	164,717	14.6%	22,944	202,571	10.2%
Sub Total		150,229	562,909	21.1%	66,146	273,556	19.5%	60,021	292,302	17.0%
Public & Mental Health	Public Health	10,204	79,013	11.4%	7,485	28,830	20.6%	4,188	17,378	19.4%
	Community Mental Health	13,687	69,105	16.5%	15,164	63,413	19.3%	12,863	57,829	18.2%
Sub Total		23,891	148,118	13.9%	22,649	92,243	19.7%	17,052	75,208	18.5%
Other	Research and Education	24,622	25,151	49.5%	2,646	6,262	29.7%	3,900	5,830	40.1%
	Other Undistributed Expenses	5,532	33,364	14.2%	3,245	14,203	18.6%	7,994	12,874	38.3%
Sub Total		30,155	58,515	34.0%	5,891	20,465	22.4%	11,894	18,704	38.9%
Total		615,164	2,670,950	18.7%	337,847	1,595,549	17.5%	305,529	1,720,134	15.1%

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

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

Table II-5: Total UPP and MOS Worked Hours by Functional Area by RHA (Excluding Medical) - 2014/2015 - 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	42,112	105,539	28.5%	33,136	8,068	80.4%	184,018	420,612	30.4%
	Clinical Support	29,744	137,671	17.8%	0	0	0.0%	75,536	423,312	15.1%
	Hotel	4,193	201,040	2.0%	0	0	0.0%	34,906	837,109	4.0%
	Plant	12,640	110,527	10.3%	0	0	0.0%	35,650	350,142	9.2%
Sub Total		88,690	554,777	13.8%	33,136	8,068	80.4%	330,110	2,031,176	14.0%
Nursing Inpatient	Nursing Admin. & Medical Resources	28,457	3,283	89.7%	0	0	0.0%	139,040	19,407	87.8%
	Acute Inpatient	48,712	384,041	11.3%	0	0	0.0%	169,221	1,253,520	11.9%
	Maternal and Newborn	8,437	62,577	11.9%	0	0	0.0%	31,049	219,706	12.4%
	Critical Care	6,890	44,694	13.4%	0	0	0.0%	28,443	183,833	13.4%
	Operating Room/PARR/Day Surgery	14,816	49,917	22.9%	0	0	0.0%	62,644	193,728	24.4%
	Mental Health	9,175	35,967	20.3%	0	0	0.0%	53,797	429,689	11.1%
Sub Total		116,487	580,480	16.7%	0	0	0.0%	484,194	2,299,882	17.4%
Restorative Care	Inpatient Rehabilitation	0	0	0.0%	0	0	0.0%	6,035	51,267	10.5%
	Extended (Chronic) Care	9,166	71,033	11.4%	0	0	0.0%	32,606	308,193	9.6%
Sub Total		9,166	71,033	11.4%	0	0	0.0%	38,641	359,460	9.7%
Non-Inpatient Services	Emergency Services	32,565	133,090	19.7%	0	0	0.0%	93,213	357,193	20.7%
	Ambulatory Care	49,190	128,009	27.8%	0	0	0.0%	159,632	490,702	24.5%
	Extra-Mural Program	24,284	107,311	18.5%	0	0	0.0%	73,917	359,535	17.1%
	Addiction	5,038	34,116	12.9%	0	0	0.0%	13,866	102,100	12.0%
	Community Services	24,589	38,890	38.7%	0	0	0.0%	58,549	98,746	37.2%
	Home Dialysis	0	2,503	0.0%	0	0	0.0%	1,637	4,097	28.5%
Sub Total		135,666	443,919	23.4%	0	0	0.0%	400,814	1,412,372	22.1%
Diagnostic & Therapeutic	Laboratory	11,210	154,222	6.8%	0	0	0.0%	55,067	434,021	11.3%
	Medical Imaging/Breast Screening	56,972	83,783	40.5%	0	0	0.0%	184,817	235,140	44.0%
	Other Diagnostic and Therapeutic	35,137	268,954	11.6%	0	0	0.0%	139,831	966,564	12.6%
Sub Total		103,320	506,959	16.9%	0	0	0.0%	379,715	1,635,725	18.8%
Public & Mental Health	Public Health	11,938	41,603	22.3%	0	0	0.0%	33,815	166,825	16.9%
	Community Mental Health	22,051	98,849	18.2%	0	0	0.0%	63,765	289,196	18.1%
Sub Total		33,989	140,453	19.5%	0	0	0.0%	97,580	456,021	17.6%
Other	Research and Education	6,595	9,060	42.1%	0	0	0.0%	37,764	46,303	44.9%
	Other Undistributed Expenses	1,488	17,450	7.9%	0	0	0.0%	18,259	77,892	19.0%
Sub Total		8,083	26,511	23.4%	0	0	0.0%	56,023	124,195	31.1%
Total		495,400	2,324,131	17.6%	33,136	8,068	80.4%	1,787,077	8,318,831	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-5: Total UPP and MOS Worked Hours by Functional Area by RHA (Excluding Medical) - 2014/2015 - 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	78,747	124,061	38.8%	85,575	199,271	30.0%	61,458	200,631	23.4%
	Clinical Support	16,893	140,808	10.7%	17,412	258,774	6.3%	21,520	158,346	12.0%
	Hotel	22,118	273,530	7.5%	32,120	650,663	4.7%	18,097	421,704	4.1%
	Plant	9,324	116,145	7.4%	23,900	233,311	9.3%	10,491	127,512	7.6%
Sub Total		127,081	654,543	16.3%	159,007	1,342,019	10.6%	111,566	908,193	10.9%
Nursing Inpatient	Nursing Admin. & Medical Resources	63,253	6,816	90.3%	183,738	74,638	71.1%	90,383	23,339	79.5%
	Acute Inpatient	83,845	573,892	12.7%	116,369	947,831	10.9%	66,304	717,611	8.5%
	Maternal and Newborn	12,819	78,772	14.0%	9,337	91,063	9.3%	14,113	109,938	11.4%
	Critical Care	22,635	160,358	12.4%	17,090	238,400	6.7%	19,844	152,160	11.5%
	Operating Room/PARR/Day Surgery	34,461	109,796	23.9%	38,016	190,139	16.7%	32,447	134,102	19.5%
	Mental Health	8,383	77,433	9.8%	8,109	125,057	6.1%	9,649	36,343	21.0%
Sub Total		225,397	1,007,068	18.3%	372,659	1,667,128	18.3%	232,740	1,173,493	16.6%
Restorative Care	Inpatient Rehabilitation	1,904	33,475	5.4%	9,776	30,805	24.1%	9,444	97,016	8.9%
	Extended (Chronic) Care	8,974	61,262	12.8%	23,949	289,355	7.6%	8,930	92,304	8.8%
Sub Total		10,878	94,737	10.3%	33,725	320,160	9.5%	18,374	189,320	8.8%
Non-Inpatient Services	Emergency Services	48,492	127,748	27.5%	40,793	211,910	16.1%	17,583	222,463	7.3%
	Ambulatory Care	73,411	144,856	33.6%	91,307	308,592	22.8%	44,745	147,243	23.3%
	Extra-Mural Program	21,973	112,616	16.3%	45,285	189,273	19.3%	44,699	174,653	20.4%
	Addiction	6,301	50,206	11.2%	14,769	88,628	14.3%	4,872	40,290	10.8%
	Community Services	20,186	33,472	37.6%	10,897	47,772	18.6%	69,912	92,304	43.1%
	Home Dialysis	0	0	0.0%	2,985	8,633	25.7%	0	0	0.0%
Sub Total		170,363	468,899	26.6%	206,036	854,808	19.4%	181,811	676,953	21.2%
Diagnostic & Therapeutic	Laboratory	21,762	185,742	10.5%	34,545	266,147	11.5%	18,942	232,581	7.5%
	Medical Imaging/Breast Screening	49,120	114,617	30.0%	115,183	167,964	40.7%	68,600	131,256	34.3%
	Other Diagnostic and Therapeutic	52,342	337,384	13.4%	67,377	580,750	10.4%	68,674	452,974	13.2%
Sub Total		123,224	637,743	16.2%	217,105	1,014,861	17.6%	156,216	816,811	16.1%
Public & Mental Health	Public Health	0	0	0.0%	8,201	70,458	10.4%	1,785	73,857	2.4%
	Community Mental Health	7,773	78,697	9.0%	36,473	129,371	22.0%	7,567	134,291	5.3%
Sub Total		7,773	78,697	9.0%	44,674	199,829	18.3%	9,352	208,148	4.3%
Other	Research and Education	14,125	43,274	24.6%	56,480	30,538	64.9%	5,325	24,660	17.8%
	Other Undistributed Expenses	18,025	40,572	30.8%	16,834	89,998	15.8%	5,916	45,694	11.5%
Sub Total		32,150	83,846	27.7%	73,314	120,536	37.8%	11,241	70,354	13.8%
Total		696,867	3,025,532	18.7%	1,106,520	5,519,341	16.7%	721,300	4,043,272	15.1%

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

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

Table II-5: Total UPP and MOS Worked Hours by Functional Area by RHA (Excluding Medical) - 2014/2015 - Page 1d

	Functional Center	RHA B								RHA B % MOS
		RHA B Zone 7			RHA B Organization			Total		
		MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	
Administration & Support	Administrative Support	35,518	44,740	44.3%	52,028	5,816	89.9%	313,325	574,519	35.3%
	Clinical Support	14,337	56,831	20.1%	1,568	0	100.0%	71,730	614,758	10.4%
	Hotel	11,495	129,459	8.2%	0	0	0.0%	83,830	1,475,356	5.4%
	Plant	26,469	34,302	43.6%	0	0	0.0%	70,184	511,270	12.1%
Sub Total		87,820	265,332	24.9%	53,595	5,816	90.2%	539,069	3,175,903	14.5%
Nursing Inpatient	Nursing Admin. & Medical Resources	21,788	873	96.1%	0	0	0.0%	359,162	105,666	77.3%
	Acute Inpatient	25,798	203,445	11.3%	0	0	0.0%	292,316	2,442,779	10.7%
	Maternal and Newborn	6,900	38,508	15.2%	0	0	0.0%	43,170	318,281	11.9%
	Critical Care	6,824	39,841	14.6%	0	0	0.0%	66,393	590,760	10.1%
	Operating Room/PARR/Day Surgery	8,471	41,363	17.0%	0	0	0.0%	113,395	475,400	19.3%
	Mental Health	5,226	22,582	18.8%	0	0	0.0%	31,367	261,416	10.7%
Sub Total		75,006	346,613	17.8%	0	0	0.0%	905,803	4,194,302	17.8%
Restorative Care	Inpatient Rehabilitation	4,279	44,076	8.8%	0	0	0.0%	25,402	205,372	11.0%
	Extended (Chronic) Care	0	0	0.0%	0	0	0.0%	41,853	442,921	8.6%
Sub Total		4,279	44,076	8.8%	0	0	0.0%	67,256	648,293	9.4%
Non-Inpatient Services	Emergency Services	19,574	64,309	23.3%	0	0	0.0%	126,442	626,430	16.8%
	Ambulatory Care	31,006	29,076	51.6%	0	0	0.0%	240,468	629,767	27.6%
	Extra-Mural Program	15,380	54,867	21.9%	0	0	0.0%	127,336	531,410	19.3%
	Addiction	6,635	35,893	15.6%	0	0	0.0%	32,576	215,017	13.2%
	Community Services	16,258	11,984	57.6%	0	0	0.0%	117,253	185,531	38.7%
	Home Dialysis	0	0	0.0%	0	0	0.0%	2,985	8,633	25.7%
Sub Total		88,851	196,129	31.2%	0	0	0.0%	647,061	2,196,789	22.8%
Diagnostic & Therapeutic	Laboratory	9,825	49,518	16.6%	0	0	0.0%	85,074	733,988	10.4%
	Medical Imaging/Breast Screening	17,102	45,000	27.5%	0	0	0.0%	250,005	458,837	35.3%
	Other Diagnostic and Therapeutic	26,297	116,792	18.4%	3,509	0	100.0%	218,199	1,487,900	12.8%
Sub Total		53,223	211,310	20.1%	3,509	0	100.0%	553,278	2,680,726	17.1%
Public & Mental Health	Public Health	4,617	25,578	15.3%	0	0	0.0%	14,603	169,893	7.9%
	Community Mental Health	8,175	32,858	19.9%	0	0	0.0%	59,988	375,218	13.8%
Sub Total		12,792	58,436	18.0%	0	0	0.0%	74,591	545,111	12.0%
Other	Research and Education	8,518	135	98.4%	0	0	0.0%	84,448	98,607	46.1%
	Other Undistributed Expenses	0	0	0.0%	0	0	0.0%	40,775	176,264	18.8%
Sub Total		8,518	135	98.4%	0	0	0.0%	125,223	274,871	31.3%
Total		330,489	1,122,032	22.8%	57,105	5,816	90.8%	2,912,280	13,715,993	17.5%

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

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

Table II-5: Total UPP and MOS Worked Hours by Functional Area by RHA (Excluding Medical) - 2014/2015 - Page 1e

	Functional Center	Facilicorp			Total		% MOS Total
		MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	
Administration & Support	Administrative Support	187,693	782,211	19.4%	685,036	1,777,342	27.8%
	Clinical Support	14,665	161,600	8.3%	161,931	1,199,670	11.9%
	Hotel	16,279	315,099	4.9%	135,016	2,627,564	4.9%
	Plant	0	0	0.0%	105,834	861,412	10.9%
Sub Total		218,637	1,258,910	14.8%	1,087,816	6,465,989	14.4%
Nursing Inpatient	Nursing Admin. & Medical Resources	0	0	0.0%	498,202	125,073	79.9%
	Acute Inpatient	0	0	0.0%	461,537	3,696,298	11.1%
	Maternal and Newborn	0	0	0.0%	74,218	537,988	12.1%
	Critical Care	0	0	0.0%	94,837	774,593	10.9%
	Operating Room/PARR/Day Surgery	0	0	0.0%	176,039	669,128	20.8%
	Mental Health	0	0	0.0%	85,164	691,104	11.0%
Sub Total		0	0	0.0%	1,389,997	6,494,184	17.6%
Restorative Care	Inpatient Rehabilitation	0	0	0.0%	31,437	256,639	10.9%
	Extended (Chronic) Care	0	0	0.0%	74,460	751,114	9.0%
Sub Total		0	0	0.0%	105,897	1,007,752	9.5%
Non-Inpatient Services	Emergency Services	0	0	0.0%	219,655	983,623	18.3%
	Ambulatory Care	0	0	0.0%	400,100	1,120,469	26.3%
	Extra-Mural Program	0	0	0.0%	201,254	890,944	18.4%
	Addiction	0	0	0.0%	46,443	317,117	12.8%
	Community Services	0	0	0.0%	175,802	284,277	38.2%
	Home Dialysis	0	0	0.0%	4,622	12,730	26.6%
Sub Total		0	0	0.0%	1,047,875	3,609,161	22.5%
Diagnostic & Therapeutic	Laboratory	0	0	0.0%	140,141	1,168,009	10.7%
	Medical Imaging/Breast Screening	0	0	0.0%	434,822	693,977	38.5%
	Other Diagnostic and Therapeutic	0	0	0.0%	358,030	2,454,464	12.7%
Sub Total		0	0	0.0%	932,992	4,316,451	17.8%
Public & Mental Health	Public Health	0	0	0.0%	48,418	336,718	12.6%
	Community Mental Health	0	0	0.0%	123,753	664,414	15.7%
Sub Total		0	0	0.0%	172,171	1,001,132	14.7%
Other	Research and Education	0	0	0.0%	122,211	144,910	45.8%
	Other Undistributed Expenses	0	0	0.0%	59,034	254,156	18.8%
Sub Total		0	0	0.0%	181,245	399,066	31.2%
Total		218,637	1,258,910	14.8%	4,917,994	23,293,735	17.4%

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

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

Table II - 6: Breakdown of Benefit Contributions by RHA - 2014/2015

	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	4,622,446	2,781,422	2,693,810	3,924,745	62,206	14,084,629	5,306,185	8,924,173	6,829,764	2,086,839	92,548	23,239,509	1,763,410	39,087,548
Group Life Insurance	209,129	128,932	119,757	182,280	3,509	643,608	229,769	401,721	295,100	89,284	5,921	1,021,795	69,653	1,735,056
Health Care/Dental Insurance	2,681,629	1,835,724	1,484,634	2,484,581	36,936	8,523,504	2,958,713	4,958,026	3,823,667	1,287,115	56,889	13,084,409	1,190,372	22,798,285
Provincial Pension Plan	1,385,852	678,883	1,445,230	1,143,449	238,436	4,891,850	902,828	2,781,388	1,277,214	428,793	389,188	5,779,410	-3,832	10,667,429
Retirement Benefits & Other Pensions	1,291,981	1,564,662	926,858	1,023,512	0	4,807,013	1,908,714	3,019,616	2,173,434	461,382	0	7,563,146	421,766	12,791,924
Unemployment Insurance	2,374,557	1,469,164	1,423,533	2,089,200	33,916	7,390,370	2,830,980	4,761,139	3,627,824	1,073,851	49,730	12,343,524	910,905	20,644,800
Workers Compensation Plan Insurance	1,236,500	1,189,018	1,730,863	1,421,148	0	5,577,529	2,301,692	3,706,642	1,988,395	856,532	0	8,853,261	441,060	14,871,849
Other Benefit Contributions	0	222,418	0	24,280	0	246,698	0	0	190,254	0	0	190,254	2,986,446	3,423,399
Total	13,802,094	9,870,222	9,824,686	12,293,195	375,003	46,165,201	16,438,882	28,552,705	20,205,651	6,283,795	594,276	72,075,309	7,779,780	126,020,290

Table II-7(a): Number of Full-Time and Part-Time Employees as of March 2015

	Full-Time	Part-Time	Total
RRS A - ZONE 1	1,581	638	2,219
RRS A - ZONE 4	835	485	1,320
RRS A - ZONE 5	934	328	1,262
RRS A - ZONE 6	1,268	704	1,972
RHA B - ZONE 1	1,779	842	2,621
RHA B - ZONE 2	2,860	1,678	4,538
RHA B - ZONE 3	2,072	1,359	3,431
RHA B - ZONE 7	651	373	1,024
FACILICORP	752	169	921
Total	12,732	6,576	19,308

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

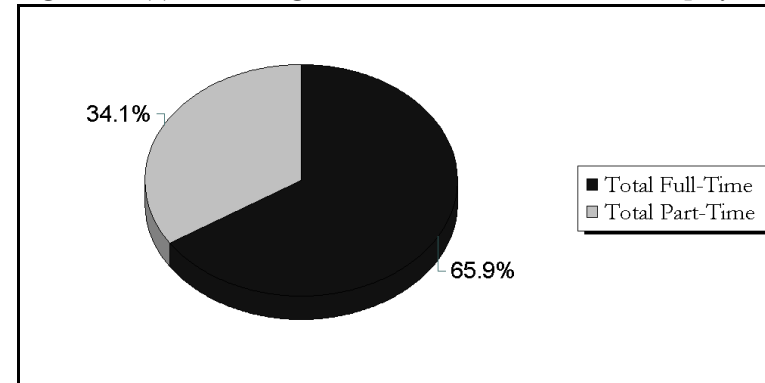
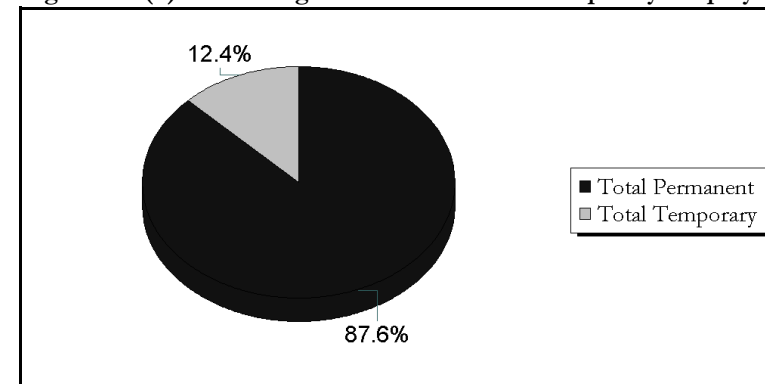


Table II-7(b): Number of Permanent and Temporary Employees as of March 2015

	Permanent	Temporary	Total
RRS A - ZONE 1	1,994	225	2,219
RRS A - ZONE 4	1,219	101	1,320
RRS A - ZONE 5	1,149	113	1,262
RRS A - ZONE 6	1,754	218	1,972
RHA B - ZONE 1	2,323	298	2,621
RHA B - ZONE 2	3,938	600	4,538
RHA B - ZONE 3	2,934	497	3,431
RHA B - ZONE 7	863	161	1,024
FACILICORP	757	164	921
Total	16,931	2,377	19,308

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.

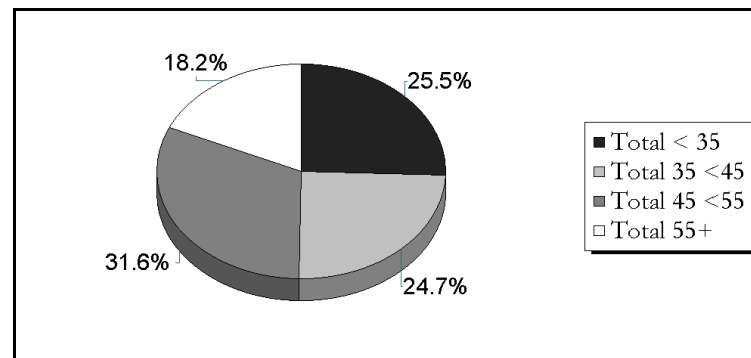
Note 3: FacilicorpNB includes Fundy Linen employees.

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

Table II-7(c): Age Distribution by RHA as of March 2015

	< 35	35 <45	45 <55	55+	Total
RRS A - ZONE 1	730	578	629	282	2,219
RRS A - ZONE 4	379	335	413	193	1,320
RRS A - ZONE 5	297	261	466	238	1,262
RRS A - ZONE 6	467	546	662	297	1,972
RHA B - ZONE 1	683	615	764	559	2,621
RHA B - ZONE 2	1,058	1,029	1,450	1,001	4,538
RHA B - ZONE 3	872	879	1,061	619	3,431
RHA B - ZONE 7	237	277	316	194	1,024
FACILICORP	194	256	334	137	921
Total	4,917	4,776	6,095	3,520	19,308

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 2010/11 and 2014/15. The inpatient and day surgery information is derived from the Canadian Institute for Health Information (CIHI) Discharge Abstract Database (DAD), to which health facilities submit patient activity data on a regular basis. The only exception is that inpatient information from the Stan Cassidy Centre for Rehabilitation is derived from the Canadian Institute for Health Information (CIHI) National Rehabilitation Reporting System (NRS), to which this facility started to submit patient activity data on a regular basis in 2004/05. In fiscal 2006/07, The Moncton Hospital also started submitting rehabilitation data to the NRS.

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

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

NOTE:

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

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

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

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

Because the Case Mix Group (CMGTM) and Resource Intensity Weight (RIWTM) tools are designed for acute care inpatient discharges only, the tables in this year's Annual Report that use CMGs, and RIWs (weighted cases) include only acute care inpatient cases. Separations and days stay are included for the Regional Health Authorities, which abstract inpatients under the acute care level of care. The fiscal 2007/08 CMG+ grouper methodology has been redeveloped by CIHI and it is now based on ICD10CA diagnosis and CCI intervention activity and cost data. Cases have been grouped into Case Mix Groups (CMGs) using the 2014 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

Four out of five years of data show that are slightly more males than females who died in the RHAs except for fiscal 2010/11 where the data are equal and fiscal 2012/13 where there is a 6% difference.

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

It includes the total vaginal births and the total caesarean sections in the province and the data are showing that deliveries have been decreasing gradually except for a slight increase in fiscal 2014/15. 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 2014 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

Caesarean sections, knee and hip replacements are the first three interventions in fiscal 2014/15. The number of knee and hip replacements has been increasing consistently during the last five years except for fiscal 2012/13 where hip replacements have shown a slight decrease.

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

This table provides acute care separations and days stay for the highest volume Case Mix Groups (CMGs). The fiscal 2007/08 CMG+ grouper methodology has been redeveloped by CIHI and it is now based on ICD10CA diagnosis and CCI intervention activity and cost data. Cases have been grouped into Case Mix Groups (CMGs) using the 2014 CMG+ Grouper for all years. While five years of data are shown (2010/11 to 2014/15), the sorting is done based on 2014/15 separations. A newborn CMG ranked first with 3,363 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 (2010/11 to 2014/15), the sorting is done based on 2014/15 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 (2010/11 to 2014/15), the sorting is done based on 2014/15 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 (2010/11 to 2014/15), the sorting is done based on 2014/15 separations. A newborn CMG in RHA B Zone 1 is only ranked first for four years and a circulatory system CMG in RHA B Zone 2 is also only ranked first for four 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 (2010/11 to 2014/15), the sorting is done based on 2014/15 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 2014 CACS Grouper for all years. An ophthalmology CACS group ranked first with 7,861 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 (2010/11 to 2014/15), the sorting is done based on 2014/15 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 (2010/11 to 2014/15), the sorting is done based on 2014/15 cases. A nervous system CACS group in RRS A Zone 5 is only ranked first for two years and a cataract CACS group in RRS A Zone 6 is ranked first across all five years.

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

This table provides the number of day surgery cases for the highest volume of Comprehensive Ambulatory Classification System (CACS) groups. While five years of data are shown (2010/11 to 2014/15), the sorting is done based on 2014/15 cases. A lower limb CACS group in RHA B Zone 1 is only ranked first for four years and a cataract CACS group in RHA B Zone 2 is ranked first across all five years.

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

This table provides the number of day surgery cases for the highest volume of Comprehensive Ambulatory Classification System (CACS) groups. While five years of data are shown (2010/11 to 2014/15), the sorting is done based on 2014/15 cases. A cataract CACS group in RHA B Zone 3 and RHA B Zone 7 is ranked first across all five years.

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

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

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		CIHI INSTITUTION NUMBERS / LEVEL OF CARE FOR NEW BRUNSWICK FACILITIES																																							
Legend for each level of care :		0 = Acute Care 1 = Day Surgery 2 = Organized Outpatient Clinic (Ambulatory Care Clinics) 3 = Chronic / Extended Care 4 = Veterans Affairs Canada (VAC) 5 = Rehabilitation 8 = Psychiatric Facilities																																							
		LEVEL OF CARE																																							
		0	1	2	3	4	5	8	0	1	2	3	4	5	8	0	1	2	3	4	5	8	0	1	2	3	4	5	8	0	1	2	3	4	5	8					
RHA	Zone	Facility		2010/11					2011/12					2012/13					2013/14					2014/15																	
A	1	Centre hospitalier universitaire Dr-Georges-L.-Dumont		√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√		
		Hôpital Stella-Marie-de-Kent		√						√						√						√						√						√							
	4	Hôpital régional d'Edmundston		√	√					√	√					√	√					√	√					√	√					√	√						
		Hôpital général de Grand-Sault		√	√					√						√						√						√						√							
	5	Hôpital Régional de Campbellton		√	√					√	√					√	√					√	√					√	√					√	√						
		Centre hospitalier Restigouche							√						√						√						√						√						√		
	6	Hôpital régional Chaleur		√	√					√	√					√	√					√	√					√	√					√	√						
		Hôpital de Tracadie-Sheila		√						√						√						√						√						√							
		Hôpital et Centre de santé communautaire de Lamèque		√						√						√						√						√						√							
		Hôpital de l'Enfant-Jésus RHSJ†		√						√						√						√						√						√							
B	1	The Moncton Hospital		√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√		
		Sackville Memorial Hospital		√	√					√	√					√	√					√	√					√	√					√	√						
	2	Saint John Regional Hospital		√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√		
		St. Joseph's Hospital		√	√	√				√	√	√				√	√	√				√	√	√				√	√	√				√	√	√					
		Sussex Health Centre		√	√					√	√					√	√					√	√					√	√					√	√						
		Charlotte County Hospital		√	√					√	√					√	√					√	√					√	√					√	√						
		Grand Manan Hospital		√						√						√						√						√						√							
		Centracare							√						√						√						√						√						√		
	3	Dr. Everett Chalmers Regional Hospital		√	√		√	√	√	√	√		√	√	√	√	√		√	√	√	√	√		√	√	√	√	√		√	√	√	√	√		√	√	√		
		Hotel-Dieu of St. Joseph		√	√					√	√					√	√					√	√					√	√					√	√						
		Oromocto Public Hospital		√	√		√			√	√		√			√	√		√			√	√		√			√	√		√			√	√		√				
		Upper River Valley Hospital		√	√					√	√					√	√					√	√					√	√					√	√						
		Stan Cassidy Centre for Rehabilitation							√						√						√						√						√						√		
7		Miramichi Regional Hospital		√	√		√	√	√	√		√	√	√	√		√	√	√	√		√	√	√	√	√	√		√	√	√	√		√	√	√	√				

Table III - 1(a): Acute Care (Level of Care) Inpatient Separations, Days Stay and Weighted Cases by Regional Health Authority - 2010/11 to 2014/15

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				
	2010/11	2011/12	2012/13	2013/14	2014/15	2010/11	2011/12	2012/13	2013/14	2014/15
RRS A Zone 1	9,947	10,063	9,971	10,135	10,321	5.1%	1.2%	-0.9%	1.6%	1.8%
RRS A Zone 4	6,465	6,378	6,300	6,126	6,138	-0.7%	-1.3%	-1.2%	-2.8%	0.2%
RRS A Zone 5	4,855	4,847	4,508	4,395	4,080	5.0%	-0.2%	-7.0%	-2.5%	-7.2%
RRS A Zone 6	9,532	9,588	9,387	9,087	8,905	-0.1%	0.6%	-2.1%	-3.2%	-2.0%
RRS A	30,799	30,876	30,166	29,743	29,444	2.2%	0.3%	-2.3%	-1.4%	-1.0%
RHA B Zone 1	15,684	15,522	15,370	15,211	14,672	0.2%	-1.0%	-1.0%	-1.0%	-3.5%
RHA B Zone 2	20,297	20,278	19,673	19,473	19,960	4.1%	-0.1%	-3.0%	-1.0%	2.5%
RHA B Zone 3	18,183	18,256	17,475	17,568	17,154	-2.0%	0.4%	-4.3%	0.5%	-2.4%
RHA B Zone 7	5,849	5,769	5,589	5,232	5,023	-0.7%	-1.4%	-3.1%	-6.4%	-4.0%
RHA B	60,013	59,825	58,107	57,484	56,809	0.7%	-0.3%	-2.9%	-1.1%	-1.2%
Total	90,812	90,701	88,273	87,227	86,253	1.2%	-0.1%	-2.7%	-1.2%	-1.1%

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

RHA	Days Stay					Year to Year % Change				
	2010/11	2011/12	2012/13	2013/14	2014/15	2010/11	2011/12	2012/13	2013/14	2014/15
RRS A Zone 1	90,633	89,715	93,874	91,699	103,925	2.8%	-1.0%	4.6%	-2.3%	13.3%
RRS A Zone 4	55,811	57,874	60,078	54,633	57,502	3.8%	3.7%	3.8%	-9.1%	5.3%
RRS A Zone 5	38,851	38,106	37,563	39,505	36,297	6.7%	-1.9%	-1.4%	5.2%	-8.1%
RRS A Zone 6	80,760	72,560	86,169	81,997	79,664	-3.6%	-10.2%	18.8%	-4.8%	-2.8%
RRS A	266,055	258,255	277,684	267,834	277,388	1.5%	-2.9%	7.5%	-3.5%	3.6%
RHA B Zone 1	122,319	126,928	122,777	125,689	141,107	-7.3%	3.8%	-3.3%	2.4%	12.3%
RHA B Zone 2	188,513	171,997	173,496	181,371	192,933	9.7%	-8.8%	0.9%	4.5%	6.4%
RHA B Zone 3	151,052	140,218	146,424	147,060	160,375	8.3%	-7.2%	4.4%	0.4%	9.1%
RHA B Zone 7	46,166	44,090	44,048	47,990	57,281	6.9%	-4.5%	-0.1%	8.9%	19.4%
RHA B	508,050	483,233	486,745	502,110	551,696	4.5%	-4.9%	0.7%	3.2%	9.9%
Total	774,105	741,488	764,429	769,944	829,084	3.4%	-4.2%	3.1%	0.7%	7.7%

c) Weighted Cases (RIW) Resource Intensity Weight

RHA	Weighted Cases					Year to Year % Change				
	2010/11	2011/12	2012/13	2013/14	2014/15	2010/11	2011/12	2012/13	2013/14	2014/15
RRS A Zone 1	16,426	15,062	16,084	15,602	17,342	9.7%	-8.3%	6.8%	-3.0%	11.2%
RRS A Zone 4	8,846	9,337	9,845	9,043	9,450	1.5%	5.6%	5.4%	-8.1%	4.5%
RRS A Zone 5	5,674	5,601	5,439	5,846	5,238	4.8%	-1.3%	-2.9%	7.5%	-10.4%
RRS A Zone 6	12,574	11,498	13,703	12,781	12,914	-2.9%	-8.6%	19.2%	-6.7%	1.0%
RRS A	43,520	41,498	45,070	43,272	44,943	3.5%	-4.6%	8.6%	-4.0%	3.9%
RHA B Zone 1	22,138	22,927	22,247	22,220	23,739	-3.6%	3.6%	-3.0%	-0.1%	6.8%
RHA B Zone 2	34,837	32,773	33,322	34,391	36,689	4.9%	-5.9%	1.7%	3.2%	6.7%
RHA B Zone 3	23,710	22,756	23,216	23,481	24,960	5.0%	-4.0%	2.0%	1.1%	6.3%
RHA B Zone 7	7,163	6,910	7,042	7,495	8,228	4.4%	-3.5%	1.9%	6.4%	9.8%
RHA B	87,848	85,365	85,828	87,588	93,616	2.6%	-2.8%	0.5%	2.1%	6.9%
Total	131,368	126,863	130,898	130,860	138,560	2.9%	-3.4%	3.2%	0.0%	5.9%

d) Average Length of Stay (ALOS)

RHA	2010/11	2011/12	2012/13	2013/14	2014/15
RRS A Zone 1	9.1	8.9	9.4	9.0	10.1
RRS A Zone 4	8.6	9.1	9.5	8.9	9.4
RRS A Zone 5	8.0	7.9	8.3	9.0	8.9
RRS A Zone 6	8.5	7.6	9.2	9.0	8.9
RRS A	8.6	8.4	9.2	9.0	9.4
RHA B Zone 1	7.8	8.2	8.0	8.3	9.6
RHA B Zone 2	9.3	8.5	8.8	9.3	9.7
RHA B Zone 3	8.3	7.7	8.4	8.4	9.3
RHA B Zone 7	7.9	7.6	7.9	9.2	11.4
RHA B	8.5	8.1	8.4	8.7	9.7
Total	8.5	8.2	8.7	8.8	9.6

e) Average RIW

RHA	2010/11	2011/12	2012/13	2013/14	2014/15
RRS A Zone 1	1.6514	1.4968	1.6130	1.5394	1.6803
RRS A Zone 4	1.3683	1.4639	1.5626	1.4762	1.5395
RRS A Zone 5	1.1687	1.1556	1.2064	1.3301	1.2838
RRS A Zone 6	1.3191	1.1992	1.4598	1.4065	1.4502
RRS A	1.4130	1.3440	1.4941	1.4549	1.5264
RHA B Zone 1	1.4117	1.4772	1.4475	1.4609	1.6180
RHA B Zone 2	1.7164	1.6162	1.6938	1.7661	1.8381
RHA B Zone 3	1.3044	1.2466	1.3286	1.3366	1.4551
RHA B Zone 7	1.2247	1.1977	1.2599	1.4325	1.6380
RHA B	1.4640	1.4270	1.4771	1.5237	1.6479
Total	1.4467	1.3987	1.4829	1.5002	1.6064

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 2010/11 to 2013/14, 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 2014.

Note 4: Weighted cases (derived from RIW's) are assigned to separations based on the 2014 methodology for all five years. This affects comparability with previous years' reports.

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

Figure III - 1(a)(i): Acute Care (Level of Care) Inpatient Separations by RHA - 2010/11 to 2014/15

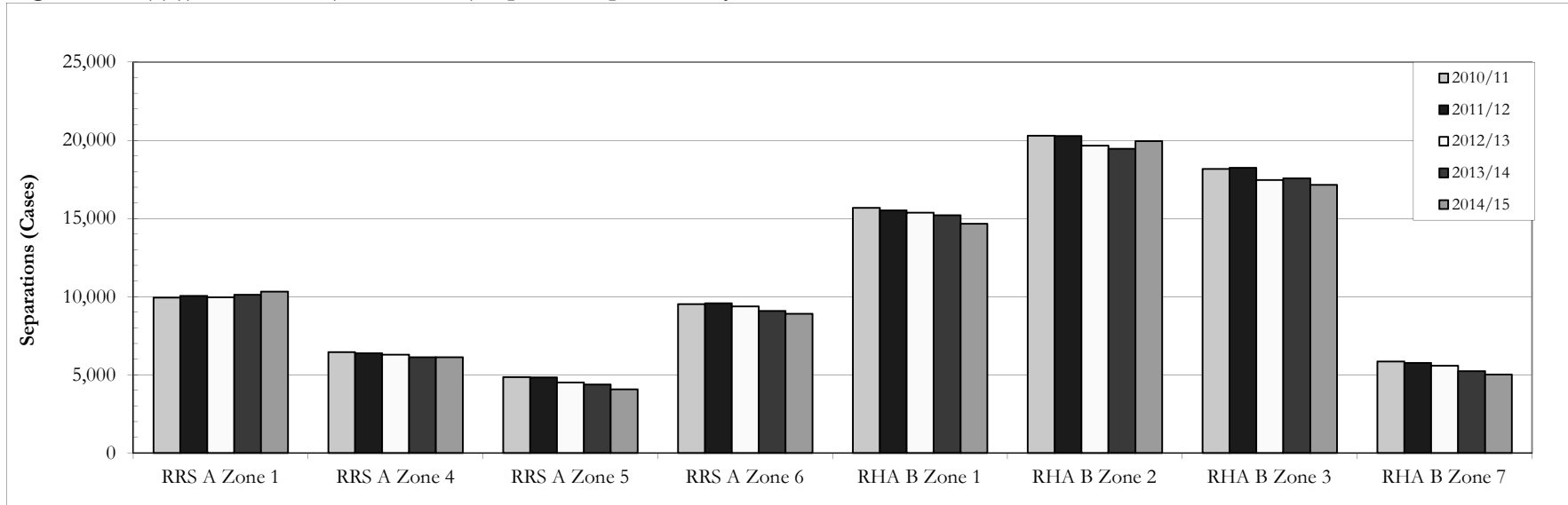


Figure III - 1(a)(ii): Acute Care (Level of Care) Inpatient Days Stay by RHA - 2010/11 to 2014/15

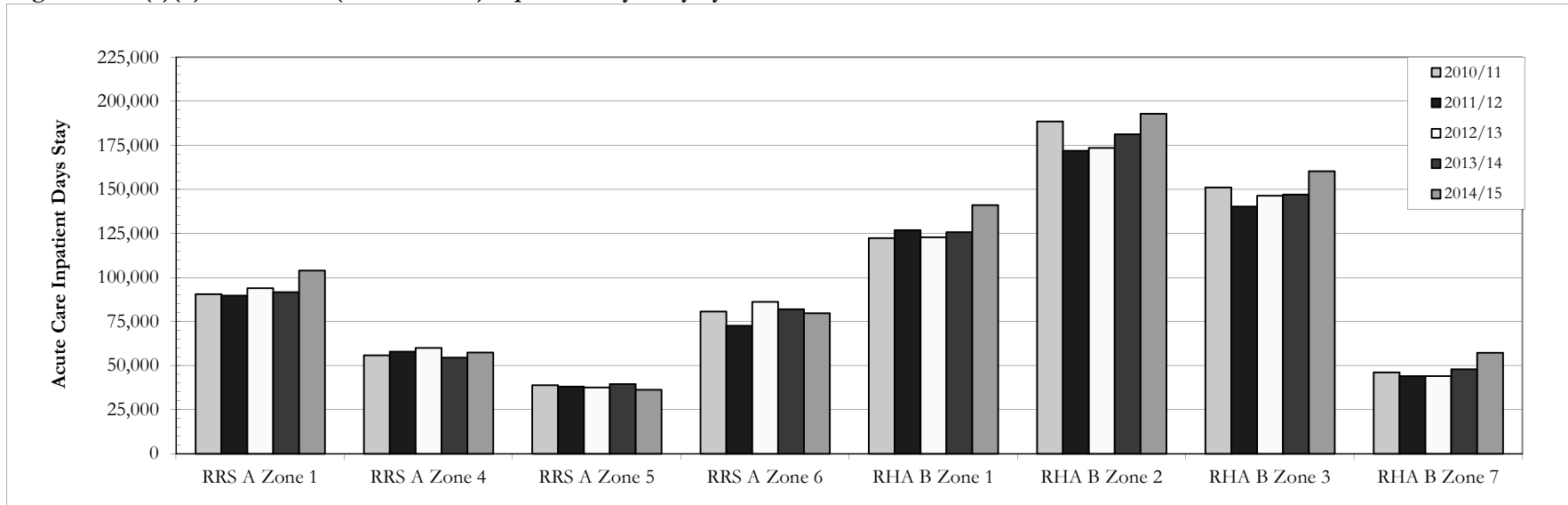


Figure III - 1(a)(iii): Acute Care (Level of Care) Inpatient Average Length of Stay (LOS) by RHA - 2010/11 to 2014/15

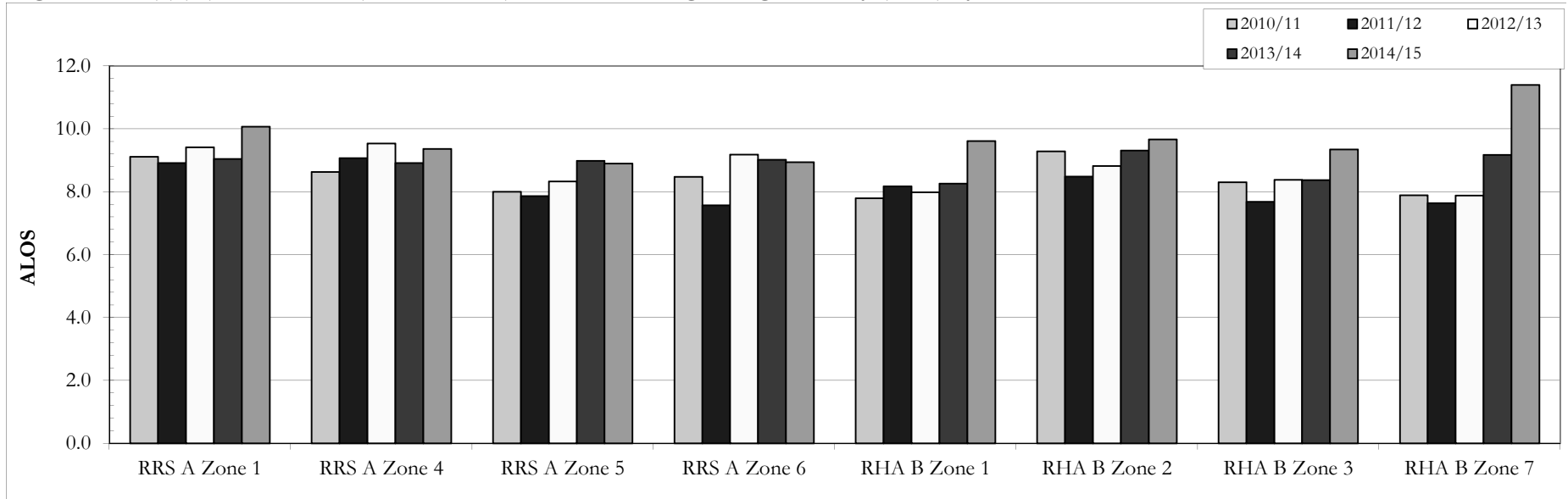


Figure III - 1(a)(iv): Acute Care (Level of Care) Inpatient Weighted Cases by RHA - 2010/11 to 2014/15

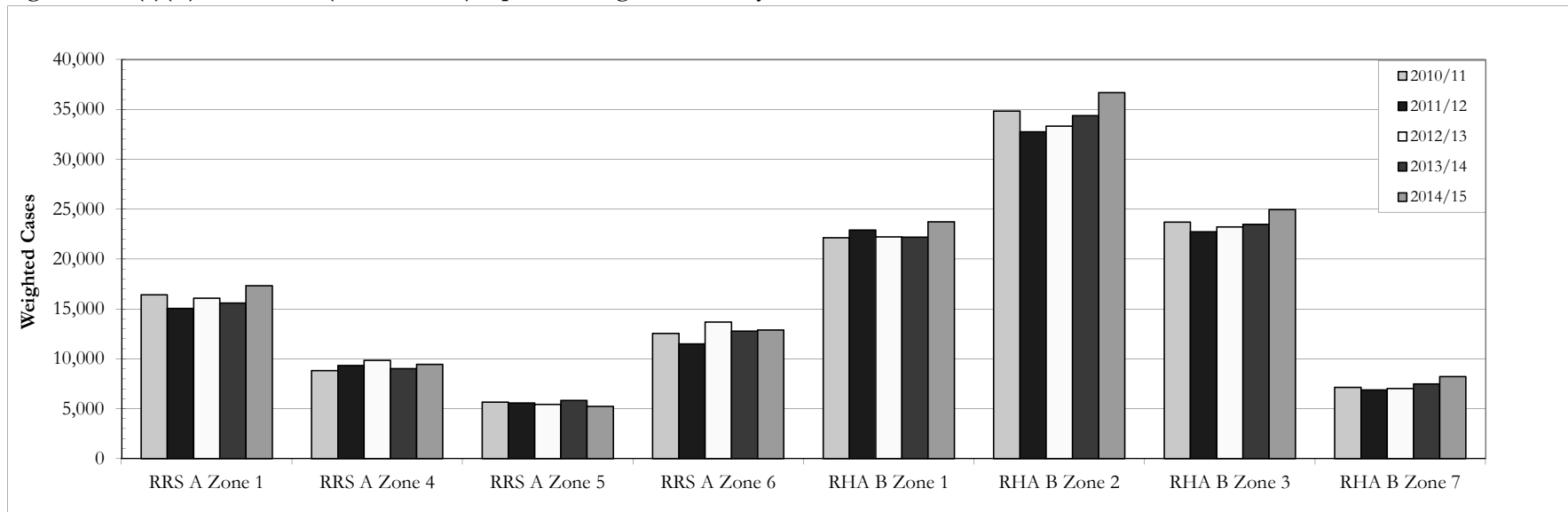


Figure III - 1(a)(v): Acute Care (Level of Care) Inpatient Average RIW by RHA - 2010/11 to 2014/15

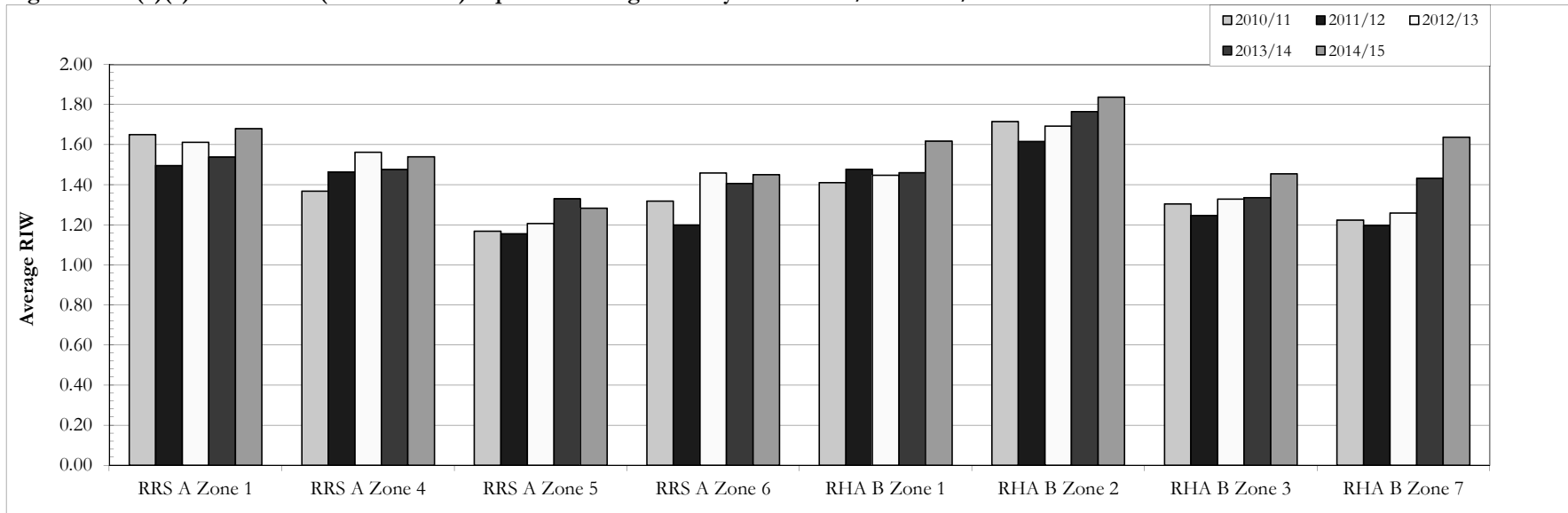


Table III - 1(b): Chronic/Extended Care (Level of Care) Inpatient Separations and Days Stay by Regional Health Authority - 2010/11 to 2014/15

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				
	2010/11	2011/12	2012/13	2013/14	2014/15	2010/11	2011/12	2012/13	2013/14	2014/15
RRS A Zone 1	63	56	61	85	80	21.2%	-11.1%	8.9%	39.3%	-5.9%
RRS A Zone 4	157	143	212	171	189	23.6%	-8.9%	48.3%	-19.3%	10.5%
RRS A Zone 5	139	190	160	239	253	11.2%	36.7%	-15.8%	49.4%	5.9%
RRS A Zone 6	202	196	119	156	179	4.7%	-3.0%	-39.3%	31.1%	14.7%
RRS A	561	585	552	651	701	12.9%	4.3%	-5.6%	17.9%	7.7%
RHA B Zone 1	276	244	220	215	215	-3.2%	-11.6%	-9.8%	-2.3%	0.0%
RHA B Zone 2	433	446	404	379	392	3.3%	3.0%	-9.4%	-6.2%	3.4%
RHA B Zone 3	274	238	150	173	177	14.2%	-13.1%	-37.0%	15.3%	2.3%
RHA B Zone 7	21	24	36	31	45	16.7%	14.3%	50.0%	-13.9%	45.2%
RHA B	1,004	952	810	798	829	4.4%	-5.2%	-14.9%	-1.5%	3.9%
Total	1,565	1,537	1,362	1,449	1,530	7.3%	-1.8%	-11.4%	6.4%	5.6%

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

RHA	Days Stay					Year to Year % Change				
	2010/11	2011/12	2012/13	2013/14	2014/15	2010/11	2011/12	2012/13	2013/14	2014/15
RRS A Zone 1	8,380	6,665	7,659	10,577	7,138	-22.5%	-20.5%	14.9%	38.1%	-32.5%
RRS A Zone 4	12,944	9,765	12,956	10,752	9,923	18.8%	-24.6%	32.7%	-17.0%	-7.7%
RRS A Zone 5	9,520	11,731	9,045	9,154	9,301	14.7%	23.2%	-22.9%	1.2%	1.6%
RRS A Zone 6	21,449	16,230	12,396	17,687	17,936	13.9%	-24.3%	-23.6%	42.7%	1.4%
RRS A	52,293	44,391	42,056	48,170	44,298	7.1%	-15.1%	-5.3%	14.5%	-8.0%
RHA B Zone 1	12,017	11,423	11,313	11,346	11,224	-8.5%	-4.9%	-1.0%	0.3%	-1.1%
RHA B Zone 2	45,154	39,658	41,534	46,294	45,505	12.0%	-12.2%	4.7%	11.5%	-1.7%
RHA B Zone 3	7,916	7,428	4,644	9,855	9,211	-4.6%	-6.2%	-37.5%	112.2%	-6.5%
RHA B Zone 7	1,778	1,614	5,010	2,591	5,442	3.9%	-9.2%	210.4%	-48.3%	110.0%
RHA B	66,865	60,123	62,501	70,086	71,382	5.3%	-10.1%	4.0%	12.1%	1.8%
Total	119,158	104,514	104,557	118,256	115,680	6.1%	-12.3%	0.0%	13.1%	-2.2%

c) Average Length of Stay (ALOS)

RHA	2010/11	2011/12	2012/13	2013/14	2014/15
RRS A Zone 1	133.0	119.0	125.6	124.4	89.2
RRS A Zone 4	82.4	68.3	61.1	62.9	52.5
RRS A Zone 5	68.5	61.7	56.5	38.3	36.8
RRS A Zone 6	106.2	82.8	104.2	113.4	100.2
RRS A	93.2	75.9	76.2	74.0	63.2
RHA B Zone 1	43.5	46.8	51.4	52.8	52.2
RHA B Zone 2	104.3	88.9	102.8	122.1	116.1
RHA B Zone 3	28.9	31.2	31.0	57.0	52.0
RHA B Zone 7	84.7	67.3	139.2	83.6	120.9
RHA B	66.6	63.2	77.2	87.8	86.1
Total	76.1	68.0	76.8	81.6	75.6

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).

Table III - 1(c): Rehab Care (Level of Care) Inpatient Separations and Days Stay by Regional Health Authority - 2010/11 to 2014/15

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				
	2010/11	2011/12	2012/13	2013/14	2014/15	2010/11	2011/12	2012/13	2013/14	2014/15
RRS A Zone 1	241	242	255	260	228	7.1%	0.4%	5.4%	2.0%	-12.3%
RRS A	241	242	255	260	228	7.1%	0.4%	5.4%	2.0%	-12.3%
RHA B Zone 1	113	107	80	80	99	22.8%	-5.3%	-25.2%	0.0%	23.8%
RHA B Zone 2	117	103	105	106	110	-0.8%	-12.0%	1.9%	1.0%	3.8%
RHA B Zone 3	254	261	258	234	215	-0.4%	2.8%	-1.1%	-9.3%	-8.1%
RHA B Zone 7	90	123	101	94	96	-28.6%	36.7%	-17.9%	-6.9%	2.1%
RHA B	574	594	544	514	520	-2.9%	3.5%	-8.4%	-5.5%	1.2%
Total	815	836	799	774	748	-0.1%	2.6%	-4.4%	-3.1%	-3.4%

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

RHA	Days Stay					Year to Year % Change				
	2010/11	2011/12	2012/13	2013/14	2014/15	2010/11	2011/12	2012/13	2013/14	2014/15
RRS A Zone 1	9,071	8,406	8,836	9,089	8,205	-1.7%	-7.3%	5.1%	2.9%	-9.7%
RRS A	9,071	8,406	8,836	9,089	8,205	-1.7%	-7.3%	5.1%	2.9%	-9.7%
RHA B Zone 1	3,456	3,105	2,728	2,641	3,658	-1.3%	-10.2%	-12.1%	-3.2%	38.5%
RHA B Zone 2	4,659	4,803	4,594	4,871	4,745	8.9%	3.1%	-4.4%	6.0%	-2.6%
RHA B Zone 3	11,631	11,804	12,491	11,388	11,703	-1.1%	1.5%	5.8%	-8.8%	2.8%
RHA B Zone 7	5,621	6,653	4,223	4,223	3,654	-7.2%	18.4%	-36.5%	0.0%	-13.5%
RHA B	25,367	26,365	24,036	23,123	23,760	2.9%	3.9%	-8.8%	-3.8%	2.8%
Total	34,438	34,771	32,872	32,212	31,965	1.6%	1.0%	-5.5%	-2.0%	-0.8%

c) Average Length of Stay (ALOS)

RHA	2010/11	2011/12	2012/13	2013/14	2014/15
RRS A Zone 1	37.6	34.7	34.7	35.0	36.0
RRS A	37.6	34.7	34.7	35.0	36.0
RHA B Zone 1	30.6	29.0	34.1	33.0	36.9
RHA B Zone 2	39.8	46.6	43.8	46.0	43.1
RHA B Zone 3	45.8	45.2	48.4	48.7	54.4
RHA B Zone 7	62.5	54.1	41.8	44.9	38.1
RHA B	44.2	44.4	44.2	45.0	45.7
Total	42.3	41.6	41.1	41.6	42.7

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

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

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

Table III - 1(d): VAC Care (Level of Care) Inpatient Separations and Days Stay by Regional Health Authority - 2010/11 to 2014/15

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				
	2010/11	2011/12	2012/13	2013/14	2014/15	2010/11	2011/12	2012/13	2013/14	2014/15
RRS A Zone 1	25	30	15	21	33	8.7%	20.0%	-50.0%	40.0%	57.1%
RRS A Zone 5	14	11	15	5	8	40.0%	-21.4%	36.4%	-66.7%	60.0%
RRS A	39	41	30	26	41	18.2%	5.1%	-26.8%	-13.3%	57.7%
RHA B Zone 2	56	57	47	58	64	3.7%	1.8%	-17.5%	23.4%	10.3%
RHA B Zone 3	34	30	35	38	24	70.0%	-11.8%	16.7%	8.6%	-36.8%
RHA B	90	87	82	96	88	21.6%	-3.3%	-5.7%	17.1%	-8.3%
Total	129	128	112	122	129	20.6%	-0.8%	-12.5%	8.9%	5.7%

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

RHA	Days Stay					Year to Year % Change				
	2010/11	2011/12	2012/13	2013/14	2014/15	2010/11	2011/12	2012/13	2013/14	2014/15
RRS A Zone 1	19,893	16,227	7,147	12,969	19,988	15.1%	-18.4%	-56.0%	81.5%	54.1%
RRS A Zone 5	5,873	6,965	9,101	4,237	4,598	7.0%	18.6%	30.7%	-53.4%	8.5%
RRS A	25,766	23,192	16,248	17,206	24,586	13.1%	-10.0%	-29.9%	5.9%	42.9%
RHA B Zone 2	47,800	31,368	22,538	27,465	33,281	61.0%	-34.4%	-28.1%	21.9%	21.2%
RHA B Zone 3	25,853	21,487	18,576	19,342	9,938	70.8%	-16.9%	-13.5%	4.1%	-48.6%
RHA B	73,653	52,855	41,114	46,807	43,219	64.3%	-28.2%	-22.2%	13.8%	-7.7%
Total	99,419	76,047	57,362	64,013	67,805	47.1%	-23.5%	-24.6%	11.6%	5.9%

c) Average Length of Stay (ALOS)

RHA	2010/11	2011/12	2012/13	2013/14	2014/15
RRS A Zone 1	795.7	540.9	476.5	617.6	605.7
RRS A Zone 5	419.5	633.2	606.7	847.4	574.8
RRS A	660.7	565.7	541.6	661.8	599.7
RHA B Zone 2	853.6	550.3	479.5	473.5	520.0
RHA B Zone 3	760.4	716.2	530.7	509.0	414.1
RHA B	818.4	607.5	501.4	487.6	491.1
Total	770.7	594.1	512.2	524.7	525.6

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

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

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

Table III - 1(e): Psychiatric Facilities Inpatient Separations and Days Stay by Regional Health Authority - 2010/11 to 2014/15

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				
	2010/11	2011/12	2012/13	2013/14	2014/15	2010/11	2011/12	2012/13	2013/14	2014/15
RRS A Zone 5	269	274	332	266	265	-5.6%	1.9%	21.2%	-19.9%	-0.4%
RRS A	269	274	332	266	265	-5.6%	1.9%	21.2%	-19.9%	-0.4%
RHA B Zone 2	3	8	19	20	14	-62.5%	166.7%	137.5%	5.3%	-30.0%
RHA B	3	8	19	20	14	-62.5%	166.7%	137.5%	5.3%	-30.0%
Total	272	282	351	286	279	-7.2%	3.7%	24.5%	-18.5%	-2.4%

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

RHA	Days Stay					Year to Year % Change				
	2010/11	2011/12	2012/13	2013/14	2014/15	2010/11	2011/12	2012/13	2013/14	2014/15
RRS A Zone 5	148,122	108,522	86,868	168,894	65,358	181.3%	-26.7%	-20.0%	94.4%	-61.3%
RRS A	148,122	108,522	86,868	168,894	65,358	181.3%	-26.7%	-20.0%	94.4%	-61.3%
RHA B Zone 2	2,159	19,157	23,144	9,494	16,629	-72.5%	787.3%	20.8%	-59.0%	75.2%
RHA B	2,159	19,157	23,144	9,494	16,629	-72.5%	787.3%	20.8%	-59.0%	75.2%
Total	150,281	127,679	110,012	178,388	81,987	148.3%	-15.0%	-13.8%	62.2%	-54.0%

c) Average Length of Stay (ALOS)

RHA	2010/11	2011/12	2012/13	2013/14	2014/15
RRS A Zone 5	550.6	396.1	261.7	634.9	246.6
RRS A	550.6	396.1	261.7	634.9	246.6
RHA B Zone 2	719.7	2,394.6	1,218.1	474.7	1,187.8
RHA B	719.7	2,394.6	1,218.1	474.7	1,187.8
Total	552.5	452.8	313.4	623.7	293.9

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 - 2010/11 to 2014/15

Newborns						Year to Year % Change				
RHA	2010/11	2011/12	2012/13	2013/14	2014/15	2010/11	2011/12	2012/13	2013/14	2014/15
RRS A Zone 1	814	787	805	720	717	-2.2%	-3.3%	2.3%	-10.6%	-0.4%
RRS A Zone 4	413	400	345	364	358	6.2%	-3.1%	-13.8%	5.5%	-1.6%
RRS A Zone 5	253	198	192	207	208	19.3%	-21.7%	-3.0%	7.8%	0.5%
RRS A Zone 6	539	531	534	489	512	-10.0%	-1.5%	0.6%	-8.4%	4.7%
RRS A	2,019	1,916	1,876	1,780	1,795	-0.6%	-5.1%	-2.1%	-5.1%	0.8%
RHA B Zone 1	1,306	1,329	1,342	1,388	1,274	-3.8%	1.8%	1.0%	3.4%	-8.2%
RHA B Zone 2	1,747	1,679	1,629	1,485	1,623	2.2%	-3.9%	-3.0%	-8.8%	9.3%
RHA B Zone 3	1,891	1,852	1,856	1,857	1,824	-4.5%	-2.1%	0.2%	0.1%	-1.8%
RHA B Zone 7	403	378	395	410	405	8.6%	-6.2%	4.5%	3.8%	-1.2%
RHA B	5,347	5,238	5,222	5,140	5,126	-1.3%	-2.0%	-0.3%	-1.6%	-0.3%
Total	7,366	7,154	7,098	6,920	6,921	-1.1%	-2.9%	-0.8%	-2.5%	0.0%

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

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

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

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

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

Figure III - 1(f)(i): Total Newborns by RHA - 2010/11 to 2014/15

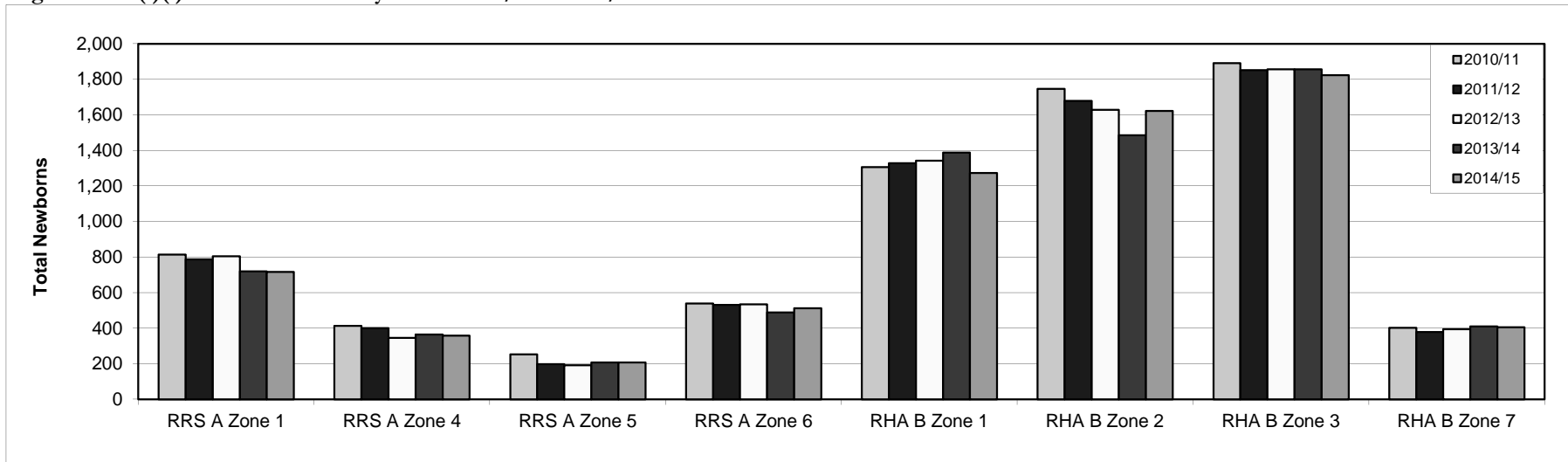


Table III - 1(g): Total Newborns by Regional Health Authority by Gender - 2010/11 to 2014/15

RHA	Newborns									
	2010/11		2011/12		2012/13		2013/14		2014/15	
	Females	Males	Females	Males	Females	Males	Females	Males	Females	Males
RRS A Zone 1	395	419	357	430	371	434	355	365	348	369
RRS A Zone 4	201	212	186	214	168	177	172	192	163	195
RRS A Zone 5	119	134	106	92	101	91	95	112	101	107
RRS A Zone 6	268	271	271	260	263	271	235	254	237	275
RRS A	983	1,036	920	996	903	973	857	923	849	946
RHA B Zone 1	650	656	644	685	643	699	706	682	618	656
RHA B Zone 2	861	886	835	844	777	852	753	732	813	810
RHA B Zone 3	933	958	926	926	941	915	885	972	871	953
RHA B Zone 7	211	192	180	198	193	202	210	200	198	207
RHA B	2,655	2,692	2,585	2,653	2,554	2,668	2,554	2,586	2,500	2,626
Total	3,638	3,728	3,505	3,649	3,457	3,641	3,411	3,509	3,349	3,572

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 - 2010/11 to 2014/15

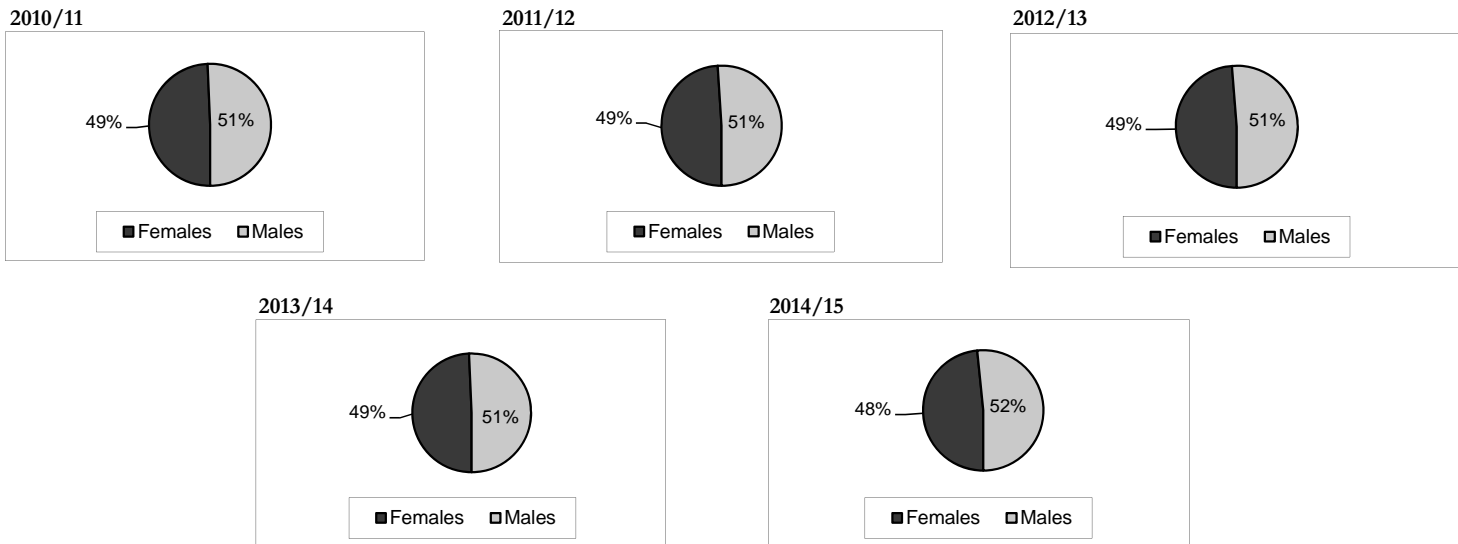


Table III - 1(h): Total Deaths (All Inpatient Levels of Care) by Regional Health Authority - 2010/11 to 2014/15

Deaths						Year to Year % Change				
RHA	2010/11	2011/12	2012/13	2013/14	2014/15	2010/11	2011/12	2012/13	2013/14	2014/15
RRS A Zone 1	461	474	467	454	519	3.6%	2.8%	-1.5%	-2.8%	14.3%
RRS A Zone 4	249	269	293	289	324	-7.8%	8.0%	8.9%	-1.4%	12.1%
RRS A Zone 5	217	168	215	168	207	24.0%	-22.6%	28.0%	-21.9%	23.2%
RRS A Zone 6	434	381	410	418	461	2.4%	-12.2%	7.6%	2.0%	10.3%
RRS A	1,361	1,292	1,385	1,329	1,511	3.6%	-5.1%	7.2%	-4.0%	13.7%
RHA B Zone 1	554	577	569	575	580	-2.1%	4.2%	-1.4%	1.1%	0.9%
RHA B Zone 2	884	897	911	906	913	-9.5%	1.5%	1.6%	-0.5%	0.8%
RHA B Zone 3	825	822	792	927	904	5.6%	-0.4%	-3.6%	17.0%	-2.5%
RHA B Zone 7	228	228	179	218	246	-5.0%	0.0%	-21.5%	21.8%	12.8%
RHA B	2,491	2,524	2,451	2,626	2,643	-2.8%	1.3%	-2.9%	7.1%	0.6%
Total	3,852	3,816	3,836	3,955	4,154	-0.7%	-0.9%	0.5%	3.1%	5.0%

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 - 2010/11 to 2014/15

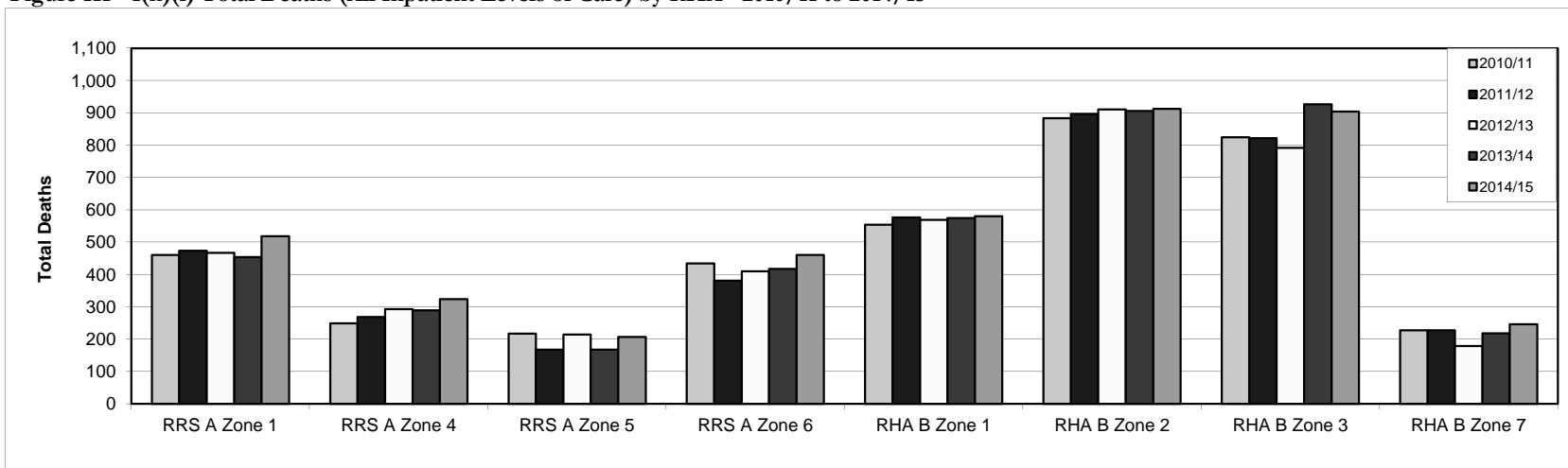


Table III - 1(i): Total Deaths (All Inpatient Levels of Care) by Regional Health Authority by Gender - 2010/11 to 2014/15

RHA	Deaths									
	2010/11		2011/12		2012/13		2013/14		2014/15	
	Females	Males	Females	Males	Females	Males	Females	Males	Females	Males
RRS A Zone 1	229	232	225	249	246	221	227	227	257	262
RRS A Zone 4	123	126	134	135	147	146	141	148	157	167
RRS A Zone 5	112	105	82	86	101	114	81	87	110	97
RRS A Zone 6	219	215	174	207	179	231	195	223	229	232
RRS A	683	678	615	677	673	712	644	685	753	758
RHA B Zone 1	275	279	265	312	286	283	274	301	289	291
RHA B Zone 2	428	456	407	490	430	481	421	485	428	485
RHA B Zone 3	414	411	417	405	403	389	469	458	412	492
RHA B Zone 7	115	113	108	120	93	86	108	110	128	118
RHA B	1,232	1,259	1,197	1,327	1,212	1,239	1,272	1,354	1,257	1,386
Total	1,915	1,937	1,812	2,004	1,885	1,951	1,916	2,039	2,010	2,144

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 - 2010/11 to 2014/15

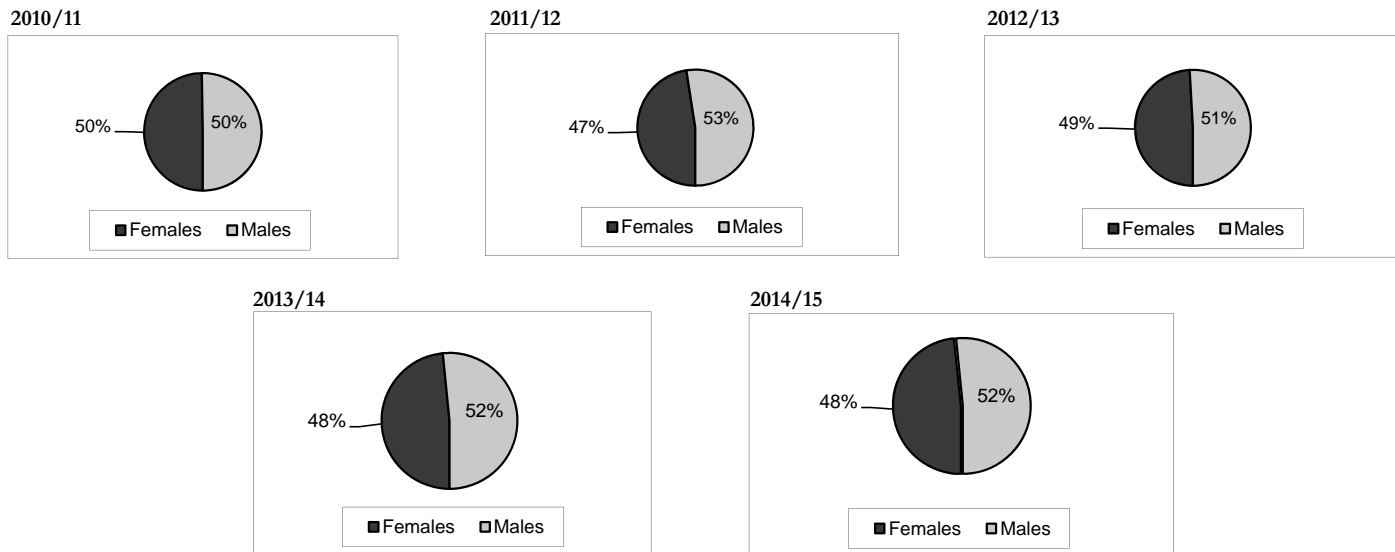


Table III - 1(j): Acute care (Level of care) Total Deliveries by Regional Health Authority - 2010/11 to 2014/15

(a) Vaginal births

Vaginal births					
RHA	2010/11	2011/12	2012/13	2013/14	2014/15
RRS A Zone 1	586	580	568	531	497
RRS A Zone 4	298	278	230	263	271
RRS A Zone 5	165	118	131	141	144
RRS A Zone 6	385	383	374	299	336
RRS A	1,434	1,359	1,303	1,234	1,248
RHA B Zone 1	869	921	930	1,007	906
RHA B Zone 2	1361	1327	1280	1,161	1,260
RHA B Zone 3	1331	1305	1278	1,279	1,287
RHA B Zone 7	274	233	237	261	262
RHA B	3,835	3,786	3,725	3,708	3,715
Total	5,269	5,145	5,028	4,942	4,963

(b) Caesarean Sections

Caesarean sections					
RHA	2010/11	2011/12	2012/13	2013/14	2014/15
RRS A Zone 1	215	200	231	187	219
RRS A Zone 4	115	117	108	98	85
RRS A Zone 5	87	80	65	66	62
RRS A Zone 6	152	140	154	181	167
RRS A	569	537	558	532	533
RHA B Zone 1	403	388	376	352	349
RHA B Zone 2	370	337	326	314	340
RHA B Zone 3	538	536	548	558	520
RHA B Zone 7	129	146	156	145	139
RHA B	1,440	1,407	1,406	1,369	1,348
Total	2,009	1,944	1,964	1,901	1,881

Percentage of Caesarean Sections					
RHA	2010/11	2011/12	2012/13	2013/14	2014/15
RRS A Zone 1	26.8%	25.6%	28.9%	26.0%	30.6%
RRS A Zone 4	27.8%	29.6%	32.0%	27.1%	23.9%
RRS A Zone 5	34.5%	40.4%	33.2%	31.9%	30.1%
RRS A Zone 6	28.3%	26.8%	29.2%	37.7%	33.2%
RRS A	28.4%	28.3%	30.0%	30.1%	29.9%
RHA B Zone 1	31.7%	29.6%	28.8%	25.9%	27.8%
RHA B Zone 2	21.4%	20.3%	20.3%	21.3%	21.3%
RHA B Zone 3	28.8%	29.1%	30.0%	30.4%	28.8%
RHA B Zone 7	32.0%	38.5%	39.7%	35.7%	34.7%
RHA B	27.3%	27.1%	27.4%	27.0%	26.6%
Total	27.6%	27.4%	28.1%	27.8%	27.5%

(c) Total Deliveries

All deliveries					
RHA	2010/11	2011/12	2012/13	2013/14	2014/15
RRS A Zone 1	801	780	799	718	716
RRS A Zone 4	413	395	338	361	356
RRS A Zone 5	252	198	196	207	206
RRS A Zone 6	537	523	528	480	503
RRS A	2,003	1,896	1,861	1,766	1,781
RHA B Zone 1	1,272	1,309	1,306	1,359	1,255
RHA B Zone 2	1,731	1,664	1,606	1,475	1,600
RHA B Zone 3	1,869	1,841	1,826	1,837	1,807
RHA B Zone 7	403	379	393	406	401
RHA B	5,275	5,193	5,131	5,077	5,063
Total	7,278	7,089	6,992	6,843	6,844

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 - 2010/11 to 2014/15

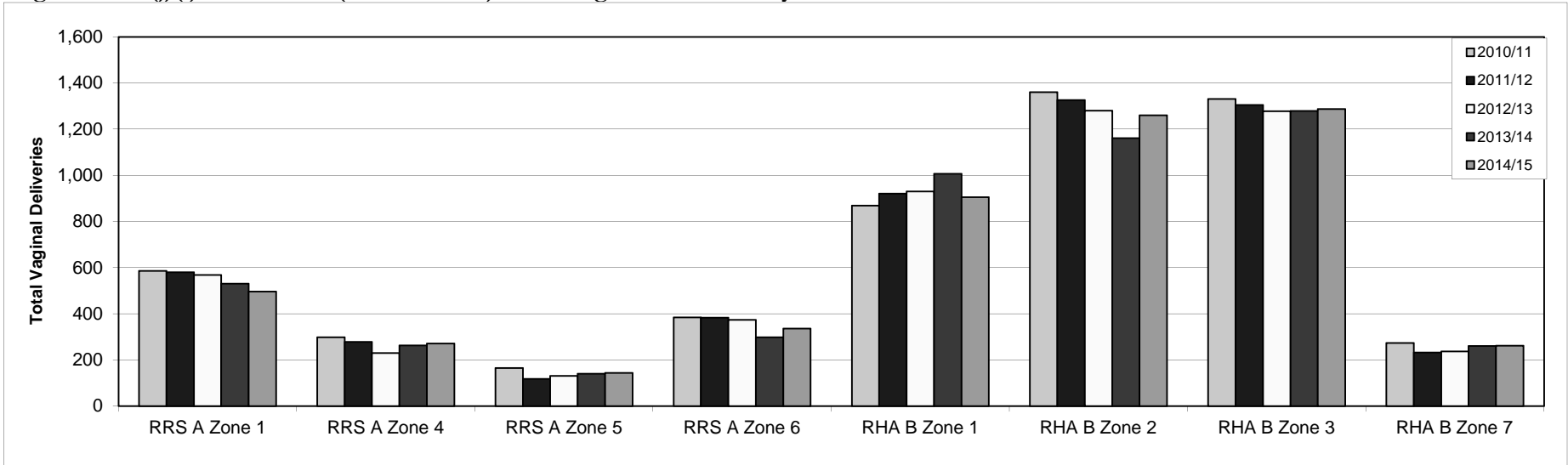


Figure III - 1(j)(ii): Acute Care (Level of Care) Total Caesarean Sections by RHA - 2010/11 to 2014/15

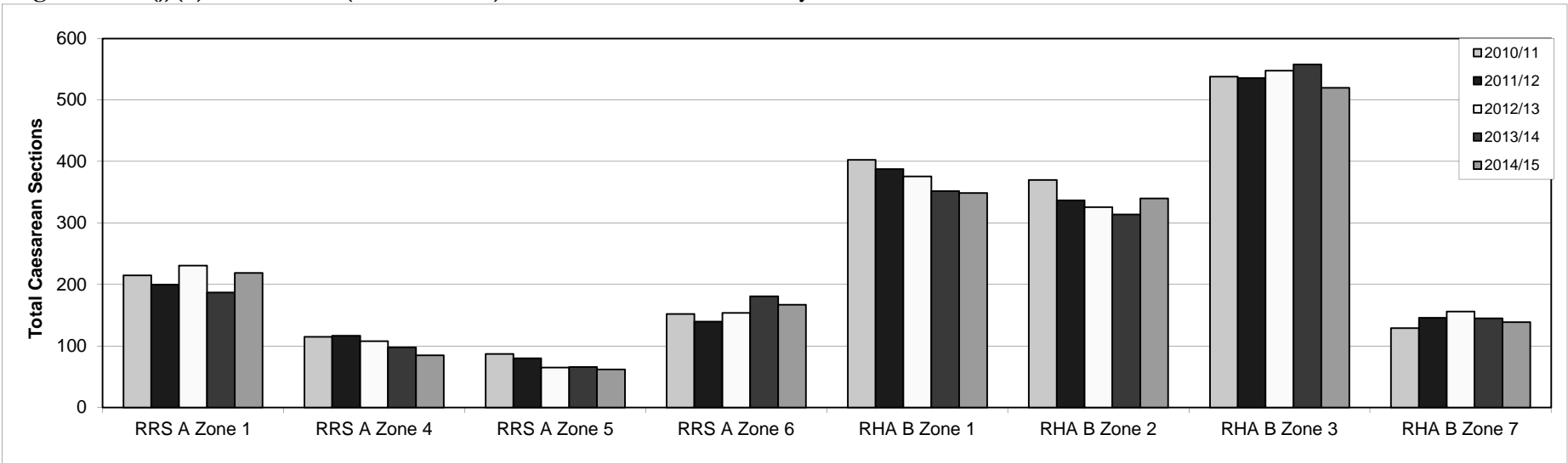


Figure III - 1(j)(iii): Acute Care (Level of Care) Total Deliveries (vaginal & caesarean section) by RHA - 2010/11 to 2014/15

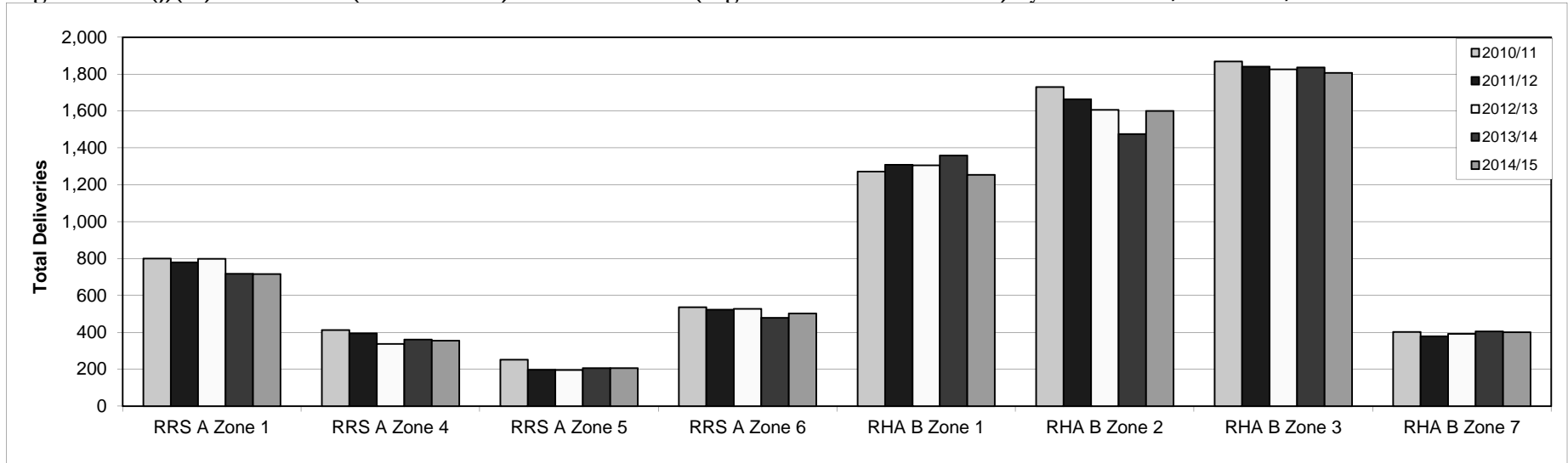


Figure III - 1(j)(iv): Acute Care (Level of Care) % Caesarean Sections by RHA - 2010/11 to 2014/15

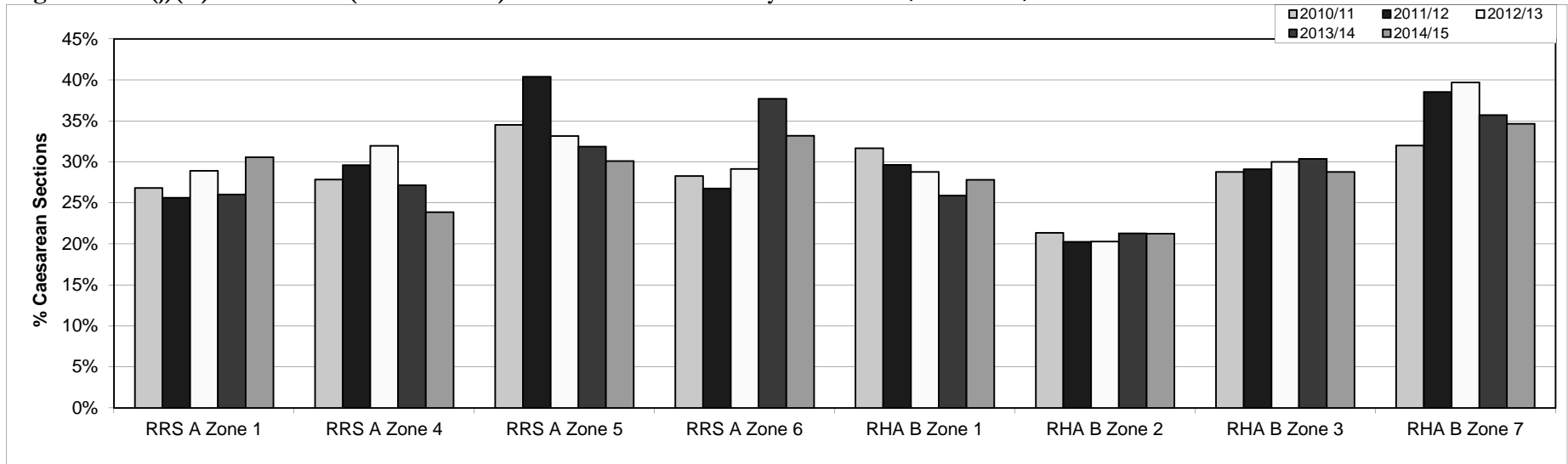


Table III - 2: Total Day Surgery Cases, Weighted Cases and Average CACS Weight by Regional Health Authority - 2010/11 to 2014/15

a) Day Surgery Cases

RHA	Total Day Surgery Cases					Year to Year % Change				
	2010/11	2011/12	2012/13	2013/14	2014/15	2010/11	2011/12	2012/13	2013/14	2014/15
RRS A Zone 1	4,444	4,596	4,406	4,341	4,000	8.0%	3.4%	-4.1%	-1.5%	-7.9%
RRS A Zone 4	2,669	2,927	2,974	3,200	3,140	-2.7%	9.7%	1.6%	7.6%	-1.9%
RRS A Zone 5	1,629	1,640	1,762	1,957	2,120	-0.9%	0.7%	7.4%	11.1%	8.3%
RRS A Zone 6	3,979	3,985	3,560	3,479	3,237	-6.2%	0.2%	-10.7%	-2.3%	-7.0%
RRS A	12,721	13,148	12,702	12,977	12,497	-0.2%	3.4%	-3.4%	2.2%	-3.7%
RHA B Zone 1	4,561	4,490	4,191	4,390	4,786	-41.6%	-1.6%	-6.7%	4.7%	9.0%
RHA B Zone 2	10,298	10,277	10,719	10,666	10,444	3.5%	-0.2%	4.3%	-0.5%	-2.1%
RHA B Zone 3	12,670	12,949	12,886	13,448	13,177	0.4%	2.2%	-0.5%	4.4%	-2.0%
RHA B Zone 7	2,720	2,739	2,998	2,860	2,785	0.7%	0.7%	9.5%	-4.6%	-2.6%
RHA B	30,249	30,455	30,794	31,364	31,192	-8.6%	0.7%	1.1%	1.9%	-0.5%
Total	42,970	43,603	43,496	44,341	43,689	-6.2%	1.5%	-0.2%	1.9%	-1.5%

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

RHA	Weighted Cases (RIW)					Year to Year % Change				
	2010/11	2011/12	2012/13	2013/14	2014/15	2010/11	2011/12	2012/13	2013/14	2014/15
RRS A Zone 1	1,322	1,467	1,416	1,417	1,247	11.4%	10.9%	-3.5%	0.1%	-12.0%
RRS A Zone 4	547	634	652	722	682	-3.7%	15.8%	2.9%	10.7%	-5.5%
RRS A Zone 5	386	404	443	491	539	-4.5%	4.6%	9.8%	10.9%	9.8%
RRS A Zone 6	996	995	930	931	864	-5.6%	-0.1%	-6.5%	0.1%	-7.2%
RRS A	3,252	3,499	3,441	3,561	3,333	1.2%	7.6%	-1.7%	3.5%	-6.4%
RHA B Zone 1	1,402	1,407	1,387	1,480	1,595	-19.5%	0.3%	-1.4%	6.7%	7.8%
RHA B Zone 2	2,596	2,626	2,699	2,659	2,616	1.0%	1.2%	2.7%	-1.5%	-1.6%
RHA B Zone 3	2,818	2,855	2,810	2,935	2,935	-2.0%	1.3%	-1.6%	4.5%	0.0%
RHA B Zone 7	688	692	738	730	694	0.9%	0.6%	6.7%	-1.2%	-4.9%
RHA B	7,504	7,581	7,634	7,804	7,841	-4.6%	1.0%	0.7%	2.2%	0.5%
Total	10,756	11,080	11,075	11,366	11,174	-3.0%	3.0%	0.0%	2.6%	-1.7%

c) Average CACS Weight

RHA	2010/11	2011/12	2012/13	2013/14	2014/15
RRS A Zone 1	0.2976	0.3192	0.3213	0.3265	0.3119
RRS A Zone 4	0.2051	0.2165	0.2193	0.2256	0.2172
RRS A Zone 5	0.2369	0.2460	0.2514	0.2510	0.2543
RRS A Zone 6	0.2504	0.2497	0.2614	0.2677	0.2671
RRS A	0.2556	0.2662	0.2709	0.2744	0.2667
RHA B Zone 1	0.3074	0.3133	0.3310	0.3371	0.3334
RHA B Zone 2	0.2521	0.2556	0.2518	0.2493	0.2504
RHA B Zone 3	0.2224	0.2205	0.2180	0.2183	0.2228
RHA B Zone 7	0.2529	0.2527	0.2463	0.2552	0.2494
RHA B	0.2481	0.2489	0.2479	0.2488	0.2514
Total	0.2503	0.2541	0.2546	0.2563	0.2558

Note 1: The CACS weights (derived from RIW's) are based on the 2014 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 2010/11 to 2013/14 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 2014.

Figure III - 2(i): Total Day Surgery Cases by RHA - 2010/11 to 2014/15

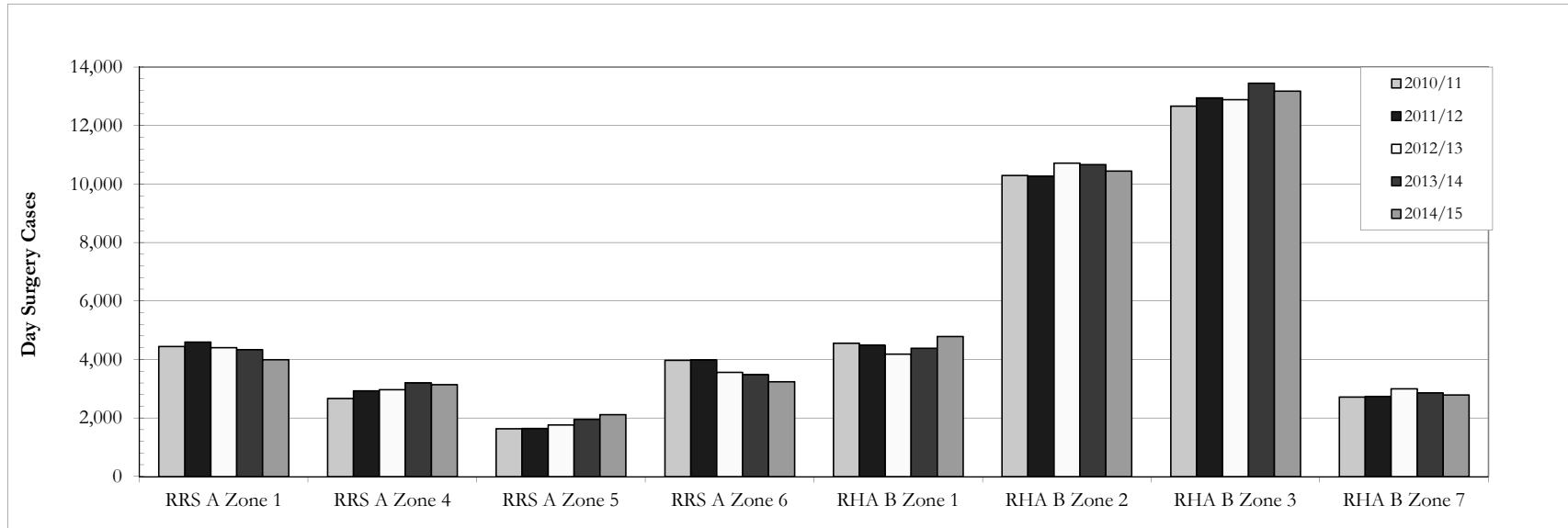


Figure III - 2(ii): Total Day Surgery Weighted Cases by RHA - 2010/11 to 2014/15

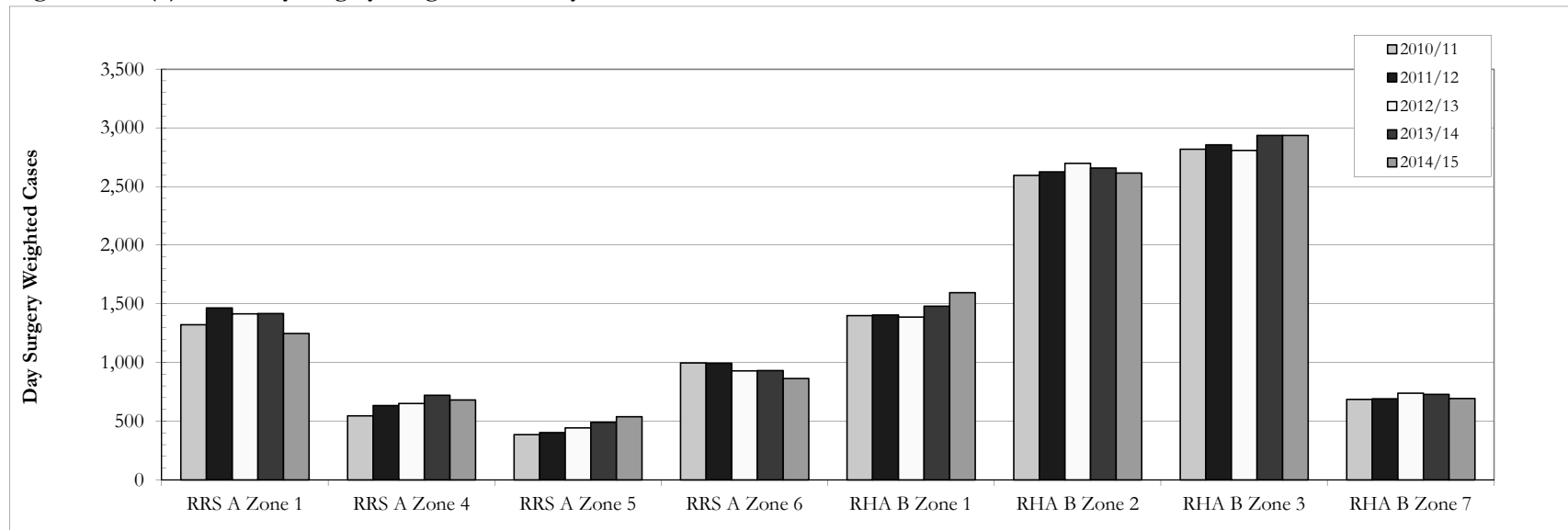


Figure III - 2(iii): Average CACS Weight per Day Surgery Case by RHA - 2010/11 to 2014/15

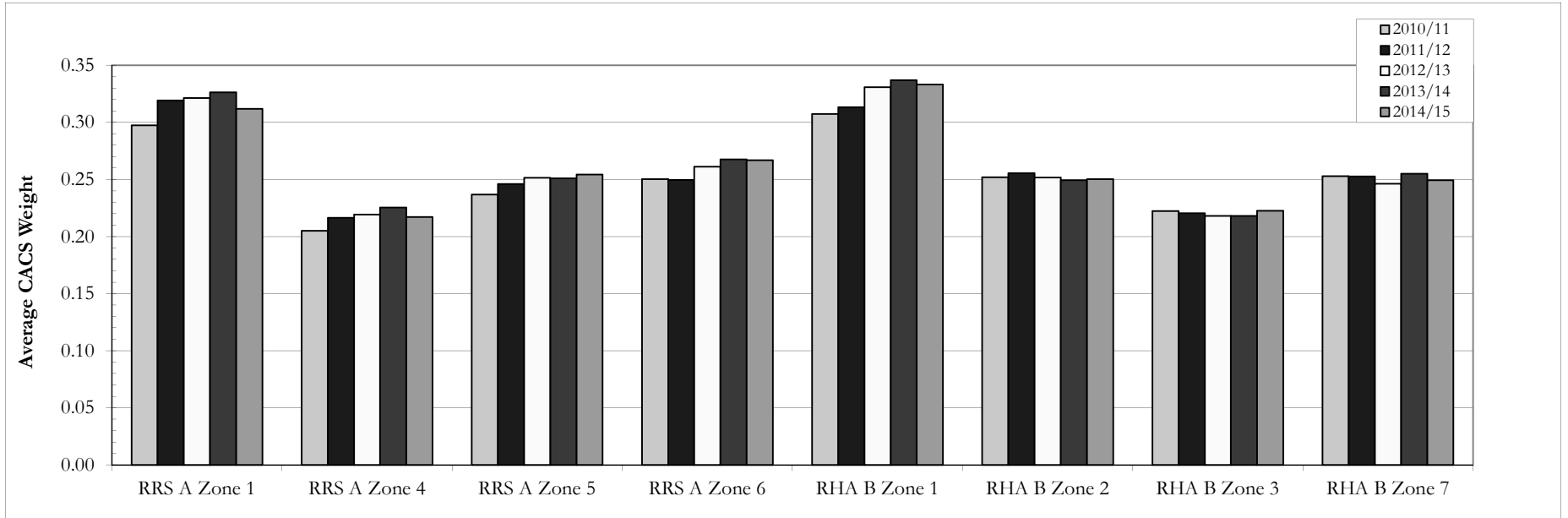


Table III - 3(a): Total Surgical Episodes Performed in the Main OR and Total Caesarean Sections in the Delivery Room by Regional Health Authority - 2010/11 to 2014/15

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

RHA	Inpatient					Year to Year % Change				
	2010/11	2011/12	2012/13	2013/14	2014/15	2010/11	2011/12	2012/13	2013/14	2014/15
RRS A Zone 1	3,244	3,367	3,286	3,004	2,994	3.5%	3.8%	-2.4%	-8.6%	-0.3%
RRS A Zone 4	1,742	1,685	1,684	1,683	1,660	4.0%	-3.3%	-0.1%	-0.1%	-1.4%
RRS A Zone 5	1,079	1,076	780	742	656	-4.9%	-0.3%	-27.5%	-4.9%	-11.6%
RRS A Zone 6	2,754	2,692	2,651	2,351	2,231	-1.0%	-2.3%	-1.5%	-11.3%	-5.1%
RRS A	8,819	8,820	8,401	7,780	7,541	1.1%	0.0%	-4.8%	-7.4%	-3.1%
RHA B Zone 1	4,614	4,648	4,454	4,221	4,101	1.1%	0.7%	-4.2%	-5.2%	-2.8%
RHA B Zone 2	5,514	5,676	5,424	5,448	5,750	-2.3%	2.9%	-4.4%	0.4%	5.5%
RHA B Zone 3	4,260	4,083	4,080	4,123	4,013	-1.0%	-4.2%	-0.1%	1.1%	-2.7%
RHA B Zone 7	1,425	1,554	1,508	1,323	1,224	-9.2%	9.1%	-3.0%	-12.3%	-7.5%
RHA B	15,813	15,961	15,466	15,115	15,088	-1.7%	0.9%	-3.1%	-2.3%	-0.2%
Total	24,632	24,781	23,867	22,895	22,629	-0.7%	0.6%	-3.7%	-4.1%	-1.2%

RHA	Percentage of All Main OR Episodes and Caesarean Sections				
	2010/11	2011/12	2012/13	2013/14	2014/15
RRS A Zone 1	39.3%	39.0%	39.1%	38.4%	39.3%
RRS A Zone 4	40.3%	37.6%	36.9%	35.4%	35.6%
RRS A Zone 5	40.3%	40.4%	31.2%	27.9%	24.0%
RRS A Zone 6	41.3%	40.6%	43.0%	40.9%	41.5%
RRS A	40.2%	39.4%	38.8%	37.1%	37.0%
RHA B Zone 1	43.3%	43.6%	44.4%	42.1%	41.6%
RHA B Zone 2	36.2%	37.3%	35.0%	35.3%	37.0%
RHA B Zone 3	27.5%	26.4%	27.1%	26.4%	26.1%
RHA B Zone 7	34.7%	36.6%	33.8%	32.0%	31.1%
RHA B	34.8%	35.0%	34.3%	33.4%	33.8%
Total	36.6%	36.4%	35.8%	34.6%	34.8%

(b) Day Surgery Episodes in the Main OR

RHA	Day Surgery					Year to Year % Change				
	2010/11	2011/12	2012/13	2013/14	2014/15	2010/11	2011/12	2012/13	2013/14	2014/15
RRS A Zone 1	5,002	5,264	5,114	4,822	4,625	6.9%	5.2%	-2.8%	-5.7%	-4.1%
RRS A Zone 4	2,585	2,802	2,880	3,066	3,005	-1.9%	8.4%	2.8%	6.5%	-2.0%
RRS A Zone 5	1,597	1,585	1,724	1,921	2,082	-1.2%	-0.8%	8.8%	11.4%	8.4%
RRS A Zone 6	3,908	3,932	3,509	3,399	3,149	-6.4%	0.6%	-10.8%	-3.1%	-7.4%
RRS A	13,092	13,583	13,227	13,208	12,861	-0.1%	3.8%	-2.6%	-0.1%	-2.6%
RHA B Zone 1	6,032	6,013	5,580	5,805	5,766	-28.1%	-0.3%	-7.2%	4.0%	-0.7%
RHA B Zone 2	9,711	9,559	10,060	10,006	9,773	3.9%	-1.6%	5.2%	-0.5%	-2.3%
RHA B Zone 3	11,207	11,394	10,999	11,490	11,345	-2.3%	1.7%	-3.5%	4.5%	-1.3%
RHA B Zone 7	2,680	2,689	2,954	2,809	2,709	0.9%	0.3%	9.9%	-4.9%	-3.6%
RHA B	29,630	29,655	29,593	30,110	29,593	-7.0%	0.1%	-0.2%	1.7%	-1.7%
Total	42,722	43,238	42,820	43,318	42,454	-5.0%	1.2%	-1.0%	1.2%	-2.0%

RHA	Percentage of All Main OR Episodes and Caesarean Sections				
	2010/11	2011/12	2012/13	2013/14	2014/15
RRS A Zone 1	60.7%	61.0%	60.9%	61.6%	60.7%
RRS A Zone 4	59.7%	62.4%	63.1%	64.6%	64.4%
RRS A Zone 5	59.7%	59.6%	68.8%	72.1%	76.0%
RRS A Zone 6	58.7%	59.4%	57.0%	59.1%	58.5%
RRS A	59.8%	60.6%	61.2%	62.9%	63.0%
RHA B Zone 1	56.7%	56.4%	55.6%	57.9%	58.4%
RHA B Zone 2	63.8%	62.7%	65.0%	64.7%	63.0%
RHA B Zone 3	72.5%	73.6%	72.9%	73.6%	73.9%
RHA B Zone 7	65.3%	63.4%	66.2%	68.0%	68.9%
RHA B	65.2%	65.0%	65.7%	66.6%	66.2%
Total	63.4%	63.6%	64.2%	65.4%	65.2%

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

RHA	Total All					Year to Year % Change				
	2010/11	2011/12	2012/13	2013/14	2014/15	2010/11	2011/12	2012/13	2013/14	2014/15
RRS A Zone 1	8,246	8,631	8,400	7,826	7,619	5.6%	4.7%	-2.7%	-6.8%	-2.6%
RRS A Zone 4	4,327	4,487	4,564	4,749	4,665	0.4%	3.7%	1.7%	4.1%	-1.8%
RRS A Zone 5	2,676	2,661	2,504	2,663	2,738	-2.7%	-0.6%	-5.9%	6.3%	2.8%
RRS A Zone 6	6,662	6,624	6,160	5,750	5,380	-4.2%	-0.6%	-7.0%	-6.7%	-6.4%
RRS A	21,911	22,403	21,628	20,988	20,402	0.4%	2.2%	-3.5%	-3.0%	-2.8%
RHA B Zone 1	10,646	10,661	10,034	10,026	9,867	-17.9%	0.1%	-5.9%	-0.1%	-1.6%
RHA B Zone 2	15,225	15,235	15,484	15,454	15,523	1.6%	0.1%	1.6%	-0.2%	0.4%
RHA B Zone 3	15,467	15,477	15,079	15,613	15,358	-1.9%	0.1%	-2.6%	3.5%	-1.6%
RHA B Zone 7	4,105	4,243	4,462	4,132	3,933	-2.9%	3.4%	5.2%	-7.4%	-4.8%
RHA B	45,443	45,616	45,059	45,225	44,681	-5.2%	0.4%	-1.2%	0.4%	-1.2%
Total	67,354	68,019	66,687	66,213	65,083	-3.5%	1.0%	-2.0%	-0.7%	-1.7%

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 - 2010/11 to 2014/15

Principle Intervention Description	2014/15		2013/14		2012/13		2011/12		2010/11	
	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
Caesarean section delivery	1	1,879	1	1,896	1	1,964	1	1,943	1	2,008
Implantation of internal device, knee joint	2	1,516	2	1,466	2	1,464	2	1,417	2	1,204
Implantation of internal device, hip joint	3	1,194	3	1,180	4	1,123	4	1,167	4	1,100
Excision total, uterus and surrounding structures	4	1,051	4	1,120	3	1,132	3	1,186	3	1,153
Excision total, gallbladder	5	886	5	928	5	937	5	1,057	5	1,057
Excision total, appendix	6	719	6	782	6	778	6	770	6	792
Fusion, spinal vertebrae	7	552	7	535	8	553	9	494	13	397
Repair, muscles of the chest and abdomen	8	529	8	529	7	585	7	598	7	549
Excision partial, large intestine	9	505	9	503	9	527	10	490	9	488
Bypass, coronary arteries	10	462	10	451	11	448	11	463	10	475
Implantation of internal device, heart NEC	11	406	11	370	12	362	14	366	11	421
Fixation, ankle joint	12	354	14	315	13	317	13	395	14	362
Fixation, femur	13	343	12	346	15	292	15	306	15	312
Excision partial, prostate	14	289	13	331	10	486	8	507	8	543
Excision total, tonsils and adenoids	15	238	18	224	14	309	12	413	12	401
Fixation, hip joint	16	237	15	261	16	268	17	247	17	263
Excision total with reconstruction, aortic valve	17	233	21	186	24	166	24	180	28	177
Repair by decreasing size, stomach	17	233	31	123	34	112	35	120	40	111
Excision partial, rectum	19	210	16	256	17	263	18	238	20	226
Bypass, arteries of leg NEC	20	195	29	137	26	164	31	151	24	209
Excision partial, bladder NEC	21	193	20	191	19	220	21	213	21	225
Fixation, radius and ulna	22	190	17	238	18	251	20	225	19	250
Excision total, ovary with fallopian tube	23	178	22	185	21	189	22	210	22	213
Excision partial, small intestine	24	170	23	177	25	165	27	161	29	155
Fixation, tibia and fibula	25	162	24	174	22	184	26	173	25	201
Total Inpatient Principle Interventions for top 25		12,924		12,904		13,259		13,490		13,292
Total Inpatient Principle Interventions for province		21,528		21,889		22,601		23,910		23,362
Top 25 - % of Total Principle Interventions		60.0%		59.0%		58.7%		56.4%		56.9%

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 - 2010/11 to 2014/15

CMG+	CMG+ Description	2014/15			2013/14			2012/13			2011/12			2010/11		
		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	3,363	6,097	1	3,250	5,659	1	3,420	6,165	1	3,703	6,790	1	3,881	7,187
139	Chronic Obstructive Pulmonary Disease	2	3,054	29,960	2	3,008	30,616	2	3,003	28,413	2	3,032	29,870	2	3,081	30,349
196	Heart Failure without Coronary Angiogram	3	1,756	20,894	4	1,558	17,530	5	1,659	18,374	6	1,621	18,937	5	1,676	19,865
138	Viral/Unspecified Pneumonia	4	1,729	14,226	5	1,546	13,478	3	1,723	14,085	4	1,754	12,383	6	1,616	12,551
810	Palliative Care	5	1,570	28,177	8	1,479	25,305	10	1,380	24,519	8	1,504	28,214	7	1,595	32,549
565	Vaginal Birth without Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	6	1,546	3,124	6	1,523	3,221	4	1,661	3,445	5	1,712	3,601	4	1,713	3,656
194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	7	1,527	8,219	3	1,658	10,431	6	1,594	8,674	9	1,473	8,203	9	1,549	8,557
321	Unilateral Knee Replacement	8	1,433	6,557	11	1,385	6,482	11	1,369	6,843	13	1,303	6,804	15	1,111	6,448
202	Arrhythmia without Coronary Angiogram	9	1,420	8,525	9	1,459	7,253	7	1,526	7,878	7	1,553	7,879	8	1,555	8,341
562	Vaginal Birth with Anaesthetic and Non-Major Obstetric/Gynecologic Intervention	10	1,418	4,022	12	1,362	4,083	12	1,296	3,708	11	1,368	3,829	12	1,377	3,999
563	Vaginal Birth with Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	11	1,329	3,106	13	1,354	3,284	9	1,414	3,526	12	1,317	3,239	11	1,392	3,289
601	Newborn/Neonate 2500+ grams, Other Minor Problem	12	1,322	3,563	10	1,401	3,781	14	1,195	3,512	17	1,087	3,387	19	1,019	3,166
249	Non-severe Enteritis	13	1,276	5,343	7	1,503	6,147	8	1,437	6,380	3	1,767	6,614	10	1,519	7,093
811	General Symptom/Sign	14	1,090	23,319	19	1,008	22,927	19	985	20,626	20	984	19,625	20	989	18,563
175	Percutaneous Coronary Intervention with MI/Shock/Arrest/Heart Failure	15	1,011	2,879	17	1,028	2,691	18	1,006	2,773	21	934	2,719	22	915	2,704
502	Hysterectomy with Non Malignant Diagnosis	16	997	2,514	14	1,079	2,591	16	1,093	2,868	16	1,160	3,216	16	1,094	3,159
806	Convalescence	17	969	5,909	20	973	6,165	20	964	6,239	19	1,056	6,124	18	1,069	7,491
577	Normal Newborn Multiple/Caesarean Delivery	18	966	2,497	18	1,013	2,653	15	1,154	3,142	14	1,245	3,545	14	1,274	3,706
257	Symptom/Sign of Digestive System	19	929	4,549	16	1,035	4,825	17	1,057	4,929	15	1,229	6,122	13	1,282	5,821
208	Angina (except Unstable)/Chest Pain without Coronary Angiogram	20	879	2,469	15	1,046	3,415	13	1,254	3,573	10	1,450	4,477	3	1,723	5,151
693	Depressive Episode	21	831	13,004	21	925	11,573	21	878	12,396	22	901	12,087	21	921	11,721
560	Caesarean Section with uterine scar, no induction	22	818	2,639	22	793	2,353	30	698	2,071	31	680	2,007	29	749	2,302
255	Gastrointestinal Obstruction	23	764	4,499	26	714	4,305	24	755	4,370	26	759	3,927	27	773	4,076
320	Unilateral Hip Replacement	24	757	4,392	23	757	4,128	31	692	4,035	28	715	5,136	31	658	4,265
026	Ischemic Event of Central Nervous System	25	702	10,990	32	635	11,145	28	717	10,472	51	468	9,361	53	457	8,453
Total Separations for Top 25 CMGs			33,456	221,473		33,492	216,041		33,930	213,016		34,775	218,096		34,988	224,462
Total Separations for Province			86,253	829,084		87,227	769,944		88,273	764,429		90,701	741,488		90,812	774,105
Top 25 - % of Total Separations			38.8%			38.4%			38.4%			38.3%			38.5%	

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

Note 2: The fiscal 2007/08 CMG+ grouper methodology has been redeveloped by CIHI and it is now based on ICD10CA diagnosis and CCI intervention activity and cost data. Cases have been grouped into Case Mix Groups (CMGs) using the 2014 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2014/15 separations.

Note 3: Source data were extracted from the 3M system for 2014/15 with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD). The regrouped data for all fiscal years, except 2014/15, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2014. This affects the comparability with previous years' reports.

Note 4: Abbreviation: MI = Myocardial infarction.

Table III - 4(b): Acute Care Separations (Cases) - Top 10 Case Mix Groups (CMG+) by Regional Health Authority - 2010/11 to 2014/15

RHA Zone	CMG+	CMG+ Description	2014/15			2013/14			2012/13			2011/12			2010/11		
			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	315	625	1	362	713	1	376	769	1	365	746	1	315	628
	811	General Symptom/Sign	2	270	8,466	3	206	5,717	6	187	5,588	9	160	6,225	10	147	4,714
	196	Heart Failure without Coronary Angiogram	3	233	2,087	5	189	1,714	7	175	1,692	7	174	1,751	7	194	1,960
	139	Chronic Obstructive Pulmonary Disease	4	231	2,247	2	259	2,634	2	249	1,998	2	232	2,487	2	251	3,070
	138	Viral/Unspecified Pneumonia	5	208	1,749	7	180	1,342	4	193	1,537	6	193	1,196	6	201	1,945
	563	Vaginal Birth with Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	6	202	553	4	192	549	3	212	618	3	216	558	3	227	551
	249	Non-severe Enteritis	7	179	618	5	189	612	5	192	839	5	195	636	12	140	566
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	8	176	1,163	9	172	990	12	148	732	15	120	731	11	142	792
	502	Hysterectomy with Non Malignant Diagnosis	9	172	475	12	153	387	7	175	513	10	154	483	9	158	492
	202	Arrhythmia without Coronary Angiogram	10	156	899	14	121	545	13	146	713	12	144	645	14	121	518
Total separations for Top 10 CMGs				2,142	18,882		2,023	15,203		2,053	14,999		1,953	15,458		1,896	15,236
Total separations for RHA and Zone				10,321	103,925		10,135	91,699		9,971	93,874		10,063	89,715		9,947	90,633
Top 10 - % of Total Separations				20.8%			20.0%			20.6%			19.4%			19.1%	

RHA Zone	CMG+	CMG+ Description	2014/15			2013/14			2012/13			2011/12			2010/11		
			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	290	3,408	1	311	3,320	1	317	4,252	1	277	3,241	1	275	3,013
	576	Normal Newborn, Singleton Vaginal Delivery	2	225	423	2	201	379	5	165	314	2	209	406	2	237	478
	687	Stress Reaction/Adjustment Disorder	3	213	1,400	4	163	906	2	194	981	4	178	850	4	165	852
	138	Viral/Unspecified Pneumonia	4	175	1,835	11	113	928	7	146	1,767	10	128	1,046	10	126	911
	202	Arrhythmia without Coronary Angiogram	5	151	907	3	179	960	3	173	952	3	185	842	3	184	1,113
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	6	148	826	5	139	1,034	4	166	1,188	5	165	858	9	131	681
	806	Convalescence	7	121	542	9	118	541	11	98	450	12	102	446	12	102	441
	563	Vaginal Birth with Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	8	119	252	7	125	259	13	89	187	14	82	189	14	84	182
	810	Palliative Care	9	118	1,390	10	117	1,495	6	155	2,923	11	103	1,875	13	96	1,331
	562	Vaginal Birth with Anaesthetic and Non-Major Obstetric/Gynecologic Intervention	10	114	295	13	91	245	12	95	266	7	141	384	6	142	376
Total separations for Top 10 CMGs				1,674	11,278		1,557	10,067		1,598	13,280		1,570	10,137		1,542	9,378
Total separations for RHA and Zone				6,138	57,502		6,126	54,633		6,300	60,078		6,378	57,874		6,465	55,811
Top 10 - % of Total Separations				27.3%			25.4%			25.4%			24.6%			23.9%	

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

Note 2: The fiscal 2007/08 CMG+ grouper methodology has been redeveloped by CIHI and it is now based on ICD10CA diagnosis and CCI intervention activity and cost data. Cases have been grouped into Case Mix Groups (CMGs) using the 2014 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2014/15 separations.

Note 3: Source data were extracted from the 3M system for 2014/15, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2014/15, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2014. This affects the comparability with previous years' reports.

Table III - 4(c): Acute Care Separations (Cases) - Top 10 Case Mix Groups (CMG+) by Regional Health Authority - 2010/11 to 2014/15

RHA Zone	CMG+	CMG+ Description	2014/15			2013/14			2012/13			2011/12			2010/11		
			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	188	1,743	1	247	2,514	1	252	2,052	1	291	2,634	1	282	2,462
	138	Viral/Unspecified Pneumonia	2	166	1,169	12	67	483	8	97	618	4	118	798	8	104	1,017
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	3	117	740	2	160	1,009	2	155	1,046	3	127	603	3	123	764
	811	General Symptom/Sign	4	114	2,542	6	100	3,278	12	81	2,057	16	76	1,950	13	73	1,592
	810	Palliative Care	5	110	1,449	8	94	1,510	4	116	1,706	17	75	1,096	6	107	2,813
	196	Heart Failure without Coronary Angiogram	6	104	1,105	3	110	1,143	6	106	1,341	5	110	1,222	5	109	1,123
	202	Arrhythmia without Coronary Angiogram	7	92	428	4	108	694	7	99	593	7	99	580	7	106	615
	249	Non-severe Enteritis	8	88	441	5	105	449	5	112	412	2	133	556	4	122	517
	806	Convalescence	8	88	258	7	95	419	3	129	783	6	106	929	11	85	1,047
576	Normal Newborn, Singleton Vaginal Delivery	10	87	161	8	94	154	9	88	149	8	92	159	2	125	228	
Total separations for Top 10 CMGs				1,154	10,036		1,180	11,653		1,235	10,757		1,227	10,527		1,236	12,178
Total separations for RHA and Zone				4,080	36,297		4,395	39,505		4,508	37,563		4,847	38,106		4,855	38,851
Top 10 - % of Total Separations				28.3%			26.8%			27.4%			25.3%			25.5%	

RHA Zone	CMG+	CMG+ Description	2014/15			2013/14			2012/13			2011/12			2010/11		
			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	433	3,721	1	371	3,450	1	374	3,256	1	386	3,202	1	353	3,232
	138	Viral/Unspecified Pneumonia	2	209	1,639	4	224	1,816	4	249	2,101	3	252	1,783	4	224	1,759
	810	Palliative Care	3	203	4,292	5	200	3,135	5	198	3,566	4	212	3,269	8	199	2,280
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	4	201	970	3	238	1,213	6	194	870	9	185	1,077	6	203	1,082
	576	Normal Newborn, Singleton Vaginal Delivery	5	186	327	6	196	371	2	257	503	2	267	538	2	258	531
	196	Heart Failure without Coronary Angiogram	6	181	1,637	10	149	1,834	10	155	1,509	13	161	1,887	7	200	2,020
	502	Hysterectomy with Non Malignant Diagnosis	7	158	345	8	181	441	21	101	234	26	93	221	17	112	277
	202	Arrhythmia without Coronary Angiogram	8	157	891	9	173	843	8	160	1,085	8	187	954	10	189	1,085
	321	Unilateral Knee Replacement	9	152	679	16	116	563	17	110	489	21	102	516	28	82	496
811	General Symptom/Sign	10	145	2,767	12	134	2,756	11	144	3,683	12	167	3,076	9	196	4,076	
Total separations for Top 10 CMGs				2,025	17,268		1,982	16,422		1,942	17,296		2,012	16,523		2,016	16,838
Total separations for RHA and Zone				8,905	79,664		9,087	81,997		9,387	86,169		9,588	72,560		9,534	80,776
Top 10 - % of Total Separations				22.7%			21.8%			20.7%			21.0%			21.1%	

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 2014 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2014/15 separations.

Note 3: Source data were extracted from the 3M system for 2014/15, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2014/15, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2014. This affects the comparability with previous years' reports.

Table III - 4(d): Acute Care Separations (Cases) - Top 10 Case Mix Groups (CMG+) by Regional Health Authority - 2010/11 to 2014/15

RHA Zone	CMG+	CMG+ Description	2014/15			2013/14			2012/13			2011/12			2010/11		
			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	602	1,020	1	653	1,083	1	618	1,039	1	587	1,069	2	514	922
	139	Chronic Obstructive Pulmonary Disease	2	394	3,722	4	330	3,084	3	396	3,280	3	344	2,767	4	303	3,652
	208	Angina (except Unstable)/Chest Pain without Coronary Angiogram	3	306	665	2	407	837	2	493	1,106	2	542	2,767	1	745	1,825
	565	Vaginal Birth without Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	4	289	587	5	312	583	6	316	578	9	291	624	6	282	637
	196	Heart Failure without Coronary Angiogram	5	270	2,603	9	264	2,470	10	242	2,261	13	231	2,726	13	224	2,539
	321	Unilateral Knee Replacement	5	270	1,377	7	282	1,346	5	318	1,562	4	336	1,593	15	211	1,042
	562	Vaginal Birth with Anaesthetic and Non-Major Obstetric/Gynecologic Intervention	7	264	697	12	255	711	16	190	533	12	247	691	12	228	603
	563	Vaginal Birth with Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	8	260	654	3	341	771	4	339	825	10	272	734	10	235	513
	810	Palliative Care	9	259	5,628	14	192	2,767	20	176	3,029	18	185	5,136	18	187	3,999
	202	Arrhythmia without Coronary Angiogram	10	258	1,236	10	261	1,051	8	291	1,308	7	299	1,499	8	272	1,443
Total separations for Top 10 CMGs				3,172	18,189		3,297	14,703		3,379	15,521		3,334	19,606		3,201	17,175
Total separations for RHA and Zone				14,672	141,107		15,211	125,689		15,370	122,777		15,522	126,928		15,684	122,319
Top 10 - % of Total Separations				21.6%			21.7%			22.0%		21.5%		20.4%			

RHA Zone	CMG+	CMG+ Description	2014/15			2013/14			2012/13			2011/12			2010/11		
			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	948	2,484	1	976	2,420	1	931	2,373	1	882	2,379	2	879	2,496
	576	Normal Newborn, Singleton Vaginal Delivery	2	830	1,699	2	710	1,223	2	811	1,466	2	874	1,474	1	1,099	1,913
	139	Chronic Obstructive Pulmonary Disease	3	626	6,401	3	633	7,059	3	595	5,448	3	592	6,791	3	646	6,137
	196	Heart Failure without Coronary Angiogram	4	442	7,225	4	407	4,956	4	461	5,461	4	430	5,428	6	388	5,116
	565	Vaginal Birth without Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	5	386	725	9	323	686	7	378	796	6	405	826	8	358	738
	138	Viral/Unspecified Pneumonia	6	376	3,243	5	399	3,834	5	407	2,960	4	430	3,444	7	370	2,523
	562	Vaginal Birth with Anaesthetic and Non-Major Obstetric/Gynecologic Intervention	7	363	957	6	397	1,163	6	389	1,119	8	373	1,053	5	425	1,227
	321	Unilateral Knee Replacement	8	345	1,073	8	334	1,241	10	303	1,100	10	327	1,486	12	298	1,577
	563	Vaginal Birth with Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	9	343	724	11	292	735	8	362	942	7	385	868	4	447	978
	601	Newborn/Neonate 2500+ grams, Other Minor Problem	10	320	876	7	353	1,123	9	349	1,088	9	350	1,068	29	159	565
Total separations for Top 10 CMGs				4,979	25,407		4,824	24,440		4,986	22,753		5,048	24,817		5,069	23,270
Total separations for RHA and Zone				19,960	192,933		19,473	181,371		19,673	173,496		20,279	171,999		20,297	188,513
Top 10 - % of Total Separations				24.9%			24.8%			25.3%		24.9%		25.0%			

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

Note 2: The fiscal 2007/08 CMG+ grouper methodology has been redeveloped by CIHI and it is now based on ICD10CA diagnosis and CCI intervention activity and cost data. Cases have been grouped into Case Mix Groups (CMGs) using the 2014 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2014/15 separations.

Note 3: Source data were extracted from the 3M system for 2014/15, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2014/15, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2014. 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 - 2010/11 to 2014/15

RHA Zone	CMG+	CMG+ Description	2014/15			2013/14			2012/13			2011/12			2010/11		
			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	900	1,449	1	830	1,324	1	916	1,522	1	1,127	1,998	1	1,119	1,994
	139	Chronic Obstructive Pulmonary Disease	2	610	5,495	2	630	6,240	2	598	6,119	2	620	5,123	2	678	6,037
	565	Vaginal Birth without Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	3	487	983	3	458	933	3	497	1,018	3	512	1,056	3	531	1,051
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	4	388	2,225	4	408	2,534	4	422	2,039	8	368	1,863	4	435	2,559
	810	Palliative Care	5	384	6,885	8	317	5,337	17	235	3,927	7	369	8,212	7	387	8,135
	601	Newborn/Neonate 2500+ grams, Other Minor Problem	6	368	902	5	397	921	10	298	826	46	93	249	38	114	401
	562	Vaginal Birth with Anaesthetic and Non-Major Obstetric/Gynecologic Intervention	7	332	982	7	331	1,063	12	297	814	12	325	851	12	306	947
	321	Unilateral Knee Replacement	8	322	1,480	6	338	1,568	9	308	1,406	16	265	1,220	11	310	1,415
	196	Heart Failure without Coronary Angiogram	9	310	3,550	12	281	3,007	13	288	3,335	11	328	3,216	10	332	3,615
	138	Viral/Unspecified Pneumonia	10	278	2,121	14	275	2,994	7	340	2,827	9	355	2,477	13	294	2,093
Total separations for Top 10 CMGs				4,379	26,072		4,265	25,921		4,199	23,833		4,362	26,265		4,506	28,247
Total separations for RHA and Zone				17,154	160,375		17,568	147,060		17,475	146,424		18,256	140,218		18,183	151,052
Top 10 - % of Total Separations				25.5%			24.3%			24.0%			23.9%			24.8%	

RHA Zone	CMG+	CMG+ Description	2014/15			2013/14			2012/13			2011/12			2010/11		
			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	282	3,223	1	227	2,315	1	222	2,008	1	290	3,625	1	293	2,746
	576	Normal Newborn, Singleton Vaginal Delivery	2	218	393	2	204	412	2	189	403	2	182	400	2	214	493
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	3	167	900	3	178	769	3	152	947	5	124	576	8	129	576
	202	Arrhythmia without Coronary Angiogram	4	106	1,101	9	101	632	7	121	561	4	128	856	6	141	642
	577	Normal Newborn Multiple/Caesarean Delivery	4	106	301	5	128	361	8	115	322	6	119	359	14	89	280
	196	Heart Failure without Coronary Angiogram	6	105	1,493	11	92	1,713	9	110	1,146	13	96	1,318	10	113	1,832
	249	Non-severe Enteritis	7	104	491	4	129	537	4	149	637	3	175	694	3	156	676
	810	Palliative Care	8	101	2,126	6	113	2,950	18	74	2,535	12	100	1,816	7	131	4,685
	502	Hysterectomy with Non Malignant Diagnosis	9	98	273	12	87	248	12	87	264	10	104	313	16	83	260
	557	Antepartum Diagnosis treated Medically	10	93	212	14	81	175	6	122	244	11	102	198	9	123	276
Total separations for Top 10 CMGs				1,380	10,513		1,340	10,112		1,341	9,067		1,420	10,155		1,472	12,466
Total separations for RHA and Zone				5,023	57,281		5,232	47,990		5,589	44,048		5,769	44,090		5,849	46,166
Top 10 - % of Total Separations				27.5%			25.6%			24.0%			24.6%			25.2%	

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 2014 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2014/15 separations.

Note 3: Source data were extracted from the 3M system for 2014/15, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2014/15, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2014. 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 - 2010/11 to 2014/15

CACs	CACs Description	2014/15		2013/14		2012/13		2011/12		2010/11	
		Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
C060	Cataract Removal/Lens Insertion	1	7,861	1	7,879	1	7,357	1	7,431	1	7,102
C457	Cystoscopy (Bladder Inspection)	2	2,034	2	1,912	2	1,940	3	1,810	2	1,933
C253	Hernia Repair, Open Approach	3	1,793	4	1,660	3	1,907	2	1,843	3	1,911
C109	Dental/Peridontal Intervention	4	1,450	5	1,405	5	1,507	4	1,497	4	1,588
C466	Dilation/Curettage and Endometrial Ablation	5	1,394	3	1,669	4	1,578	6	1,378	6	1,527
C282	Cholecystectomy	6	1,279	7	1,247	6	1,316	8	1,236	7	1,191
E755	Intervention Not Carried Out	7	1,256	9	1,148	12	1,067	9	1,175	11	1,084
C456	Other Minor Lower Urinary Tract Intervention	8	1,158	11	1,073	9	1,175	12	1,100	9	1,173
C302	Other Knee Intervention, excluding cruciate repair	9	1,146	6	1,265	8	1,195	5	1,419	5	1,568
C303	Other Lower Limb Intervention	10	1,045	8	1,172	10	1,120	13	1,096	13	925
C251	Inspection Digestive Tract	11	1,010	10	1,114	7	1,237	7	1,265	8	1,189
C455	Lower Urinary Tract Intervention	12	979	13	948	13	973	14	948	15	844
C101	Tonsillectomy/Adenoidectomy	13	878	12	1,062	11	1,091	10	1,165	10	1,165
C351	Complete and Partial Mastectomy	14	814	15	823	16	774	15	871	14	858
C305	Shoulder Intervention	15	719	17	774	15	781	16	839	16	737
C352	Plastic and Other Breast Intervention	16	709	16	779	18	712	19	608	18	636
C105	Myringotomy with Tubes	17	686	14	837	14	950	11	1,147	12	965
C005	Carpal Tunnel Release, Open Approach	18	666	18	699	20	653	18	648	17	723
C460	Vasectomy	18	666	19	690	21	582	22	555	24	518
C254	Partial Excision Anus, Rectum, Intestine	20	643	20	659	17	746	20	592	19	583
C310	Open Fixation/Fusion without Graft	21	588	24	476	25	428	29	388	29	401
C354	Face and Neck Skin Intervention	22	536	23	524	22	568	23	542	22	562
C701	Electroconvulsive Therapy (ECT)	23	510	43	263	36	302	25	441	30	395
C463	Other Male Reproductive Intervention	24	503	21	545	19	674	17	651	21	563
C465	Tubal Ligation	25	494	22	538	23	494	21	562	20	568
Total Separations for Top 25 CACs		30,817		31,161		31,127		31,207		30,709	
Total Separations for Province		43,689		44,341		43,496		43,603		42,970	
Top 25 - % of Total Separations		70.5%		70.3%		71.6%		71.6%		71.5%	

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 (CACs) using the 2014 CACS Grouper for all years. CACs are ranked in descending order based on the 2014/15 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 2014/15, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2014/15, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2014. This affects the comparability with previous years' reports.

Table III - 5(b): Day Surgery Separations (Cases) - Top 10 Comprehensive Ambulatory Classification System (CACS) groups by Regional Health Authority - 2010/11 to 2014/15

RHA Zone	CACS	CACS Description	2014/15		2013/14		2012/13		2011/12		2010/11	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RRS A Zone 1	C701	Electroconvulsive Therapy (ECT)	1	468	2	262	2	302	1	441	1	395
	C463	Other Male Reproductive Intervention	2	223	1	278	1	352	2	378	2	302
	C303	Other Lower Limb Intervention	3	198	3	259	3	198	6	183	3	199
	C210	Vascular Access	4	190	5	182	7	154	9	145	11	130
	C213	Percutaneous Transluminal Vascular Intervention (Except Heart)	5	167	7	154	7	154	10	141	5	182
	C302	Other Knee Intervention, excluding cruciate repair	6	149	4	202	4	195	3	223	4	183
	C282	Cholecystectomy	7	133	9	150	5	173	5	188	9	165
	C101	Tonsillectomy/Adenoidectomy	8	127	7	154	10	142	7	168	6	181
	E755	Intervention Not Carried Out	9	119	13	102	9	148	13	114	12	129
C351	Complete and Partial Mastectomy	10	114	11	115	12	121	7	168	7	177	
Total separations for Top 10 CACS			1,888		1,858		1,939		2,149		2,043	
Total separations for RHA and Zone			4,000		4,341		4,406		4,596		4,444	
Top 10 - % of Total Separations			47.2%		42.8%		44.0%		46.8%		46.0%	

RHA Zone	CACS	CACS Description	2014/15		2013/14		2012/13		2011/12		2010/11	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RRS A Zone 4	C060	Cataract Removal/Lens Insertion	1	919	1	714	1	594	1	643	1	570
	C457	Cystoscopy (Bladder Inspection)	2	441	2	450	2	542	2	502	2	509
	C456	Other Minor Lower Urinary Tract Intervention	3	164	3	177	3	186	3	172	3	188
	C253	Hernia Repair, Open Approach	4	160	4	143	4	172	4	129	5	125
	C005	Carpal Tunnel Release, Open Approach	5	156	5	114	5	116	5	102	4	130
	E755	Intervention Not Carried Out	6	90	7	94	11	52	7	72	7	53
	C323	Soft Tissue Intervention Extremity	7	82	11	65	8	64	12	47	13	40
	C303	Other Lower Limb Intervention	8	75	8	87	6	78	12	47	15	39
	C282	Cholecystectomy	9	67	9	73	7	67	9	64	6	78
C302	Other Knee Intervention, excluding cruciate repair	10	65	12	56	13	45	11	49	18	31	
Total separations for Top 10 CACS			2,219		1,973		1,916		1,827		1,763	
Total separations for RHA and Zone			3,140		3,200		2,974		2,927		2,669	
Top 10 - % of Total Separations			70.7%		61.7%		64.4%		62.4%		66.1%	

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 2014 CACS Grouper for all years. CACSs are ranked in descending order based on the 2014/15 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 2014/15, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2014/15, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2014. 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 - 2010/11 to 2014/15

RHA Zone	CACS	CACS Description	2014/15		2013/14		2012/13		2011/12		2010/11	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RRS A Zone 5	C010	Other Nervous System Intervention	1	319	1	323	2	165	3	100	7	74
	C060	Cataract Removal/Lens Insertion	2	273	2	273	1	277	1	245	1	265
	C253	Hernia Repair, Open Approach	3	115	8	54	3	106	2	110	2	136
	C109	Dental/Periodontal Intervention	4	93	4	85	5	69	6	73	8	70
	C453	Destruction Calculi ESWL (Extracorporeal Approach) Upper Urinary Tract	5	90	5	79	7	66	5	75	3	91
	C459	Prostate Resection and Biopsy	6	82	7	69	9	57	29	12	39	5
	E303	Other Musculoskeletal Disorders	7	75	15	43	11	53	16	36	9	66
	C354	Face and Neck Skin Intervention	8	65	9	52	13	45	15	37	11	40
	C302	Other Knee Intervention, excluding cruciate repair	9	64	17	38	5	69	9	54	4	87
	C305	Shoulder Intervention	10	61	11	46	9	57	11	47	10	43
Total separations for Top 10 CACS			1,237		1,062		713		789		672	
Total separations for RHA and Zone			2,120		1,957		1,762		1,640		1,629	
Top 10 - % of Total Separations			58.3%		54.3%		40.5%		48.1%		41.3%	

RHA Zone	CACS	CACS Description	2014/15		2013/14		2012/13		2011/12		2010/11	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RRS A Zone 6	C060	Cataract Removal/Lens Insertion	1	863	1	901	1	1,055	1	1,428	1	1,396
	C455	Lower Urinary Tract Intervention	2	212	3	226	3	190	2	276	2	213
	C253	Hernia Repair, Open Approach	3	185	4	200	2	194	3	216	3	211
	C466	Dilation/Curettage and Endometrial Ablation	4	180	2	227	6	127	10	78	5	139
	C282	Cholecystectomy	5	148	5	151	4	170	7	122	6	114
	C302	Other Knee Intervention, excluding cruciate repair	6	146	6	139	5	129	4	155	4	166
	C470	Termination of Pregnancy	7	117	8	121	7	121	6	125	7	109
	C303	Other Lower Limb Intervention	8	94	7	125	8	111	9	115	8	102
	C109	Dental/Periodontal Intervention	9	91	11	69	11	70	8	116	13	63
	C305	Shoulder Intervention	10	72	10	82	10	83	11	76	16	57
Total separations for Top 10 CACS			2,108		2,241		2,250		2,707		2,570	
Total separations for RHA and Zone			3,237		3,479		3,560		3,985		3,979	
Top 10 - % of Total Separations			65.1%		64.4%		63.2%		67.9%		64.6%	

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

Note 2: Cases have been grouped into the Comprehensive Ambulatory Classification System (CACS) using the 2014 CACS Grouper for all years. CACS are ranked in descending order based on the 2014/15 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 2014/15, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2014/15, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2014. 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 - 2010/11 to 2014/15

RHA Zone	CACS	CACS Description	2014/15		2013/14		2012/13		2011/12		2010/11	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RHA B	C303	Other Lower Limb Intervention	1	344	1	371	1	340	1	402	2	262
Zone 1	E755	Intervention Not Carried Out	2	285	5	212	7	181	5	229	7	189
	C253	Hernia Repair, Open Approach	3	274	3	226	3	214	6	225	3	256
	C351	Complete and Partial Mastectomy	4	213	4	213	6	184	8	182	9	165
	C352	Plastic and Other Breast Intervention	5	210	2	262	2	229	9	176	11	153
	C455	Lower Urinary Tract Intervention	6	177	6	190	4	207	11	147	12	149
	C105	Myringotomy with Tubes	7	167	8	184	8	172	2	236	5	209
	C101	Tonsillectomy/Adenoidectomy	8	164	7	187	5	188	3	235	4	255
	C282	Cholecystectomy	9	163	12	135	13	106	12	131	10	161
C305	Shoulder Intervention	10	136	11	140	10	154	7	196	6	195	
Total separations for Top 10 CACS			2,133		2,120		1,975		2,159		1,994	
Total separations for RHA and Zone			4,786		4,390		4,191		4,490		4,561	
Top 10 - % of Total Separations			44.6%		48.3%		47.1%		48.1%		43.7%	

RHA Zone	CACS	CACS Description	2014/15		2013/14		2012/13		2011/12		2010/11	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RHA B	C060	Cataract Removal/Lens Insertion	1	2,422	1	2,600	1	2,379	1	2,354	1	2,154
Zone 2	C109	Dental/Periodontal Intervention	2	751	2	672	2	791	2	651	2	793
	C466	Dilation/Curettage and Endometrial Ablation	3	525	3	602	3	589	3	504	3	542
	C253	Hernia Repair, Open Approach	4	406	4	378	4	416	4	435	4	447
	C456	Other Minor Lower Urinary Tract Intervention	5	351	7	286	6	290	7	285	8	273
	C282	Cholecystectomy	6	302	8	267	5	297	6	340	7	300
	C302	Other Knee Intervention, excluding cruciate repair	7	281	5	353	7	281	5	358	5	420
	C251	Inspection Digestive Tract	8	277	6	318	7	281	8	245	9	257
	C460	Vasectomy	9	235	16	148	15	178	17	133	18	133
C455	Lower Urinary Tract Intervention	10	225	12	183	10	228	14	167	14	171	
Total separations for Top 10 CACS			5,775		5,807		5,730		5,472		5,490	
Total separations for RHA and Zone			10,444		10,666		10,719		10,277		10,298	
Top 10 - % of Total Separations			55.3%		54.4%		53.5%		53.2%		53.3%	

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

Note 2: Cases have been grouped into the Comprehensive Ambulatory Classification System (CACSs) using the 2014 CACS Grouper for all years. CACSs are ranked in descending order based on the 2014/15 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 2014/15, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2014/15, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2014. This affects the comparability with previous years' reports.

Table III - 5(e): Day Surgery Separations (Cases) - Top 10 Comprehensive Ambulatory Classification System (CACs) groups by Regional Health Authority - 2010/11 to 2014/15

RHA Zone	CACs	CACs Description	2014/15		2013/14		2012/13		2011/12		2010/11	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RHA B Zone 3	C060	Cataract Removal/Lens Insertion	1	2,570	1	2,545	1	2,084	1	1,890	1	1,851
	C457	Cystoscopy (Bladder Inspection)	2	1,338	2	1,278	2	1,215	2	1,182	2	1,262
	C251	Inspection Digestive Tract	3	704	3	775	3	918	3	998	3	912
	C253	Hernia Repair, Open Approach	4	531	4	498	4	608	4	545	4	509
	E755	Intervention Not Carried Out	5	417	7	390	8	364	7	381	8	382
	C456	Other Minor Lower Urinary Tract Intervention	6	391	8	375	6	440	5	417	5	443
	C466	Dilation/Curettage and Endometrial Ablation	7	361	5	454	7	422	8	378	7	396
	C460	Vasectomy	8	355	6	429	11	307	11	313	12	292
	C352	Plastic and Other Breast Intervention	9	335	13	294	15	243	16	215	15	242
	C254	Partial Excision Anus, Rectum, Intestine	10	329	9	355	5	445	9	343	9	322
Total separations for Top 10 CACs			7,331		7,393		7,046		6,662		6,611	
Total separations for RHA and Zone			13,177		13,448		12,886		12,949		12,670	
Top 10 - % of Total Separations			55.6%		55.0%		54.7%		51.4%		52.2%	

RHA Zone	CACs	CACs Description	2014/15		2013/14		2012/13		2011/12		2010/11	
			Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
RHA B Zone 7	C060	Cataract Removal/Lens Insertion	1	782	1	827	1	939	1	851	1	850
	C456	Other Minor Lower Urinary Tract Intervention	2	134	3	136	3	146	3	121	3	125
	C109	Dental/Peridontal Intervention	3	131	2	196	2	191	2	212	2	224
	C282	Cholecystectomy	4	91	7	66	6	73	8	57	8	60
	C466	Dilation/Curettage and Endometrial Ablation	4	91	4	128	4	114	5	105	4	118
	C454	Removal and Destruction Calculi Upper Urinary Tract	6	64	5	77	9	61	9	54	14	41
	C459	Prostate Resection and Biopsy	7	61	8	58	8	62	4	110	5	95
	C005	Carpal Tunnel Release, Open Approach	8	58	6	71	5	79	6	65	10	43
	C303	Other Lower Limb Intervention	9	55	15	47	7	64	17	37	21	34
	C302	Other Knee Intervention, excluding cruciate repair	10	54	8	58	9	61	17	37	9	47
Total separations for Top 10 CACs			1,521		1,664		1,790		1,649		1,637	
Total separations for RHA and Zone			2,785		2,860		2,998		2,739		2,720	
Top 10 - % of Total Separations			54.6%		58.2%		59.7%		60.2%		60.2%	

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 2014 CACS Grouper for all years. CACs are ranked in descending order based on the 2014/15 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 2014/15, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2014/15, which was extracted from HFUMS was provided by CIHI and based on the methodology year of 2014. This affects the comparability with previous years' reports.

Table III - 6: Acute Care Separations with Alternate Level of Care (ALC) Days by Regional Health Authority - 2010/11 to 2014/15

a) Separations with ALC days

RHA	Separations (Cases)					Year to Year % Change				
	2010/11	2011/12	2012/13	2013/14	2014/15	2010/11	2011/12	2012/13	2013/14	2014/15
RRS A Zone 1	397	355	485	504	559	34.6%	-10.6%	36.6%	3.9%	10.9%
RRS A Zone 4	428	439	406	386	463	19.2%	2.6%	-7.5%	-4.9%	19.9%
RRS A Zone 5	258	307	247	266	285	4.9%	19.0%	-19.5%	7.7%	7.1%
RRS A Zone 6	1,127	1,286	1,376	1,447	1,170	18.4%	14.1%	7.0%	5.2%	-19.1%
RRS A	2,210	2,387	2,514	2,603	2,477	19.3%	8.0%	5.3%	3.5%	-4.8%
RHA B Zone 1	265	265	268	351	491	-12.0%	0.0%	1.1%	31.0%	39.9%
RHA B Zone 2	965	876	907	880	924	11.0%	-9.2%	3.5%	-3.0%	5.0%
RHA B Zone 3	640	558	529	431	486	1.3%	-12.8%	-5.2%	-18.5%	12.8%
RHA B Zone 7	208	226	199	246	311	25.3%	8.7%	-11.9%	23.6%	26.4%
RHA B	2,078	1,925	1,903	1,908	2,212	5.6%	-7.4%	-1.1%	0.3%	15.9%
Total	4,288	4,312	4,417	4,511	4,689	12.3%	0.6%	2.4%	2.1%	3.9%

b) ALC Days

RHA	ALC Days					Year to Year % Change				
	2010/11	2011/12	2012/13	2013/14	2014/15	2010/11	2011/12	2012/13	2013/14	2014/15
RRS A Zone 1	19,183	18,597	20,255	18,649	25,354	2.7%	-3.1%	8.9%	-7.9%	36.0%
RRS A Zone 4	14,015	13,841	15,672	13,063	15,235	73.1%	-1.2%	13.2%	-16.6%	16.6%
RRS A Zone 5	6,939	7,358	7,912	11,617	9,168	-5.6%	6.0%	7.5%	46.8%	-21.1%
RRS A Zone 6	23,271	18,657	31,602	29,236	22,981	-0.8%	-19.8%	69.4%	-7.5%	-21.4%
RRS A	63,408	58,453	75,441	72,565	72,738	10.1%	-7.8%	29.1%	-3.8%	0.2%
RHA B Zone 1	16,009	23,080	19,914	23,290	31,862	-35.9%	44.2%	-13.7%	17.0%	36.8%
RHA B Zone 2	51,394	35,448	42,186	50,339	54,722	32.0%	-31.0%	19.0%	19.3%	8.7%
RHA B Zone 3	30,032	23,193	27,706	25,945	32,803	34.5%	-22.8%	19.5%	-6.4%	26.4%
RHA B Zone 7	13,764	11,608	10,591	15,066	23,261	25.0%	-15.7%	-8.8%	42.3%	54.4%
RHA B	111,199	93,329	100,397	114,640	142,648	14.3%	-16.1%	7.6%	14.2%	24.4%
Total	174,607	151,782	175,838	187,205	215,386	12.8%	-13.1%	15.8%	6.5%	15.1%

RHA	ALC Days as a % of the Total Acute Care Days Stay				
	2010/11	2011/12	2012/13	2013/14	2014/15
RRS A Zone 1	21.2%	20.7%	21.6%	20.3%	24.4%
RRS A Zone 4	25.1%	23.9%	26.1%	23.9%	26.5%
RRS A Zone 5	17.9%	19.3%	21.1%	29.4%	25.3%
RRS A Zone 6	28.8%	25.7%	36.7%	35.7%	28.8%
RRS A	23.8%	22.6%	27.2%	27.1%	26.2%
RHA B Zone 1	13.1%	18.2%	16.2%	18.5%	22.6%
RHA B Zone 2	27.3%	20.6%	24.3%	27.8%	28.4%
RHA B Zone 3	19.9%	16.5%	18.9%	17.6%	20.5%
RHA B Zone 7	29.8%	26.3%	24.0%	31.4%	40.6%
RHA B	21.9%	19.3%	20.6%	22.8%	25.9%
Total	22.6%	20.5%	23.0%	24.3%	26.0%

c) Average Age of Patient with ALC Days

RHA	Average Age					Median Age				
	2010/11	2011/12	2012/13	2013/14	2014/15	2010/11	2011/12	2012/13	2013/14	2014/15
RRS A Zone 1	75	76	69	71	69	79	78	78	78	79
RRS A Zone 4	77	76	78	78	78	80	81	77	79	81
RRS A Zone 5	78	78	75	75	75	82	81	81	81	80
RRS A Zone 6	73	71	72	73	74	80	81	80	80	77
RRS A	75	74	73	73	74	77	75	76	76	79
RHA B Zone 1	79	79	80	78	79	81	81	80	81	83
RHA B Zone 2	77	77	75	77	77	84	84	83	82	80
RHA B Zone 3	75	74	75	76	78	81	81	80	81	82
RHA B Zone 7	78	75	74	75	77	81	81	79	81	80
RHA B	77	76	76	77	78	82	80	81	79	81
Total	76	75	74	75	76	80	80	79	79	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: A nursing home opened in fiscal 2009/10 in both health region 1 (February 2010) and health region 2 (March 2010).

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

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

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

Section IV

Expenses and Statistics By Functional Centre

Section IV: Summary of Expenses and Statistics by Functional Centre

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

Section IV includes information related to workload and a number of indicators calculated for each functional centre. These indicators include the number of personnel worked hours per patient day, per case or per visit as well as workload units per worked hour. Note that workload units are measured in minutes. This is an indicator of labour productivity; a ratio of 50 for example indicates that 50 workload units (or standard minutes) worth of service were delivered in a worked hour (or in 60 minutes). This would be interpreted as a productivity of 83%. A number of other factors (besides labour productivity) drive the indicator values including the quality of the workload measurement system used to produce the workload data.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Table IV-3: Ambulatory Care Service Activity by RHA

This table trends the number of visits to the Emergency Room, Day/Night Care and Clinics as well as outpatient visits to inpatient nursing unit. A decrease was noted in ER visits (0.8%). It must also be recognized that RHAs may not all use consistent definitions for reporting of ambulatory visits in prior years. The MIS Coordinator Committee continues to work on eliminating these inconsistencies.

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

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

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

These tables provide statistics and indicators for Clinical Laboratory. Table IV-5(a) provides the breakdown of workload units by Laboratory functional centre. The workload units give an indication of the labour resources consumed in providing the various laboratory services. For example, the table can be interpreted as indicating that provincially, 23.4% of clinical laboratory resources were spent in Clinical Chemistry (Table IV-

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5(d)). Table IV-5(b) provides information on the breakdown of workload by recipients of laboratory services (inpatients, outpatients, quality control, etc.). Table IV-5(c) provides the indicators including cost per workload unit and workload units per worked hour for the various laboratory functional centres.

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

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

These tables provide very similar information as IV-5 above but for Diagnostic Imaging. Inpatient workload is responsible for only 17.5% of the workload in Diagnostic Imaging [(Table IV-6(b)]. Note that the workload units per exam indicator presented in Table IV-6(c) is a measure of the average labour resource intensity of the exams taken at each RHA.

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

These tables provide similar information as IV-6 above but for Electrodiagnostic, Non Invasive Cardiology, Echocardiology and Vascular Lab. Reporting of workload became a requirement for 2005/06. Patient activity is measured by exams. In 2007/08, these tables were revised to separate Echocardiology from Non-Invasive Cardiology.

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

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

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

These tables provide similar information as IV-7 above but for Other Diagnostic and Therapeutic Services. Reporting of therapeutic workload became a requirement for 2004/05. Patient activity for therapeutic services is measured by attendances and telephone contacts. An attendance day is counted for each day of care provided to a patient regardless of the number of interventions provided in that day. If an outpatient visits physiotherapy 20 times during the year (on 20 different days) then 20 attendance days are recorded. The therapeutic disciplines continue work to enhance the quality of reported data.

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

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

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

Speech Language Pathology excludes the Early Language Services Program.

Fiscal year 2009/10, Radiation Oncology was added to the tables in this section. The discipline is currently in the process of auditing the data to validate the workload measurement results. It must be noted that

treatment fractionations and techniques vary across the two centres which contributes to differences in the indicator results. Reporting in RHA B Zone 2 includes the FTEs for three administrative staff and two RNs.

Refer to Glossary for additional definitions.

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

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

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

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

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

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

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

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

In fiscal year 2007/08, Table IV-10(b) was revised to include non-service recipient Meal Days. This revision provides a better reflection of the actual activity that occurs within the Patient Food Services functional centre. Non-service recipient Meal Days may include meals provided to patients outside the organization.

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

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

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

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

Table IV-1(a): Nursing Inpatient Total Expenses, Worked Hours, Benefit Hours and Patient Days by Functional Centre - 2014/2015 - Page 1 of 2

	Inpatient Medical				Inpatient Surgical				Combined Medical/Surgical			
	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days
RRS A Zone 1	15,550,074	261,330	55,901	48,959	7,724,382	133,290	27,022	22,095	0	0	0	0
RRS A Zone 4	5,254,763	106,467	22,951	18,954	3,314,327	58,492	11,877	8,945	3,032,845	61,543	17,181	9,496
RRS A Zone 5	4,183,347	86,566	18,269	14,112	0	0	0	0	2,747,073	53,313	11,114	6,927
RRS A Zone 6	15,814,291	304,571	59,747	47,887	2,532,597	41,647	7,776	5,962	0	0	0	0
RRS A	40,802,474	758,933	156,868	129,912	13,571,307	233,429	46,674	37,002	5,779,918	114,856	28,295	16,423
RHA B Zone 1	20,442,199	356,203	76,641	64,124	8,276,250	142,728	31,928	24,059	2,754,444	47,264	8,859	7,599
RHA B Zone 2	24,208,301	479,731	98,687	81,287	21,036,703	371,175	85,417	52,612	2,647,546	49,896	11,578	8,442
RHA B Zone 3	16,629,956	324,290	69,342	58,049	8,706,524	156,440	33,954	24,802	9,975,367	192,281	41,229	30,368
RHA B Zone 7	5,861,746	115,753	25,304	22,719	3,469,213	66,313	11,593	11,626	0	0	0	0
RHA B	67,142,202	1,275,976	269,975	226,179	41,488,690	736,657	162,892	113,099	15,377,357	289,441	61,666	46,409
Total	107,944,676	2,034,910	426,843	356,091	55,059,997	970,086	209,566	150,101	21,157,275	404,297	89,961	62,832

	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	2,292,877	35,412	6,837	6,318	2,482,409	51,267	10,586	9,490	814,638	16,750	4,754	2,046
RRS A Zone 4	1,428,466	23,024	5,624	4,186	0	0	0	0	0	0	0	0
RRS A Zone 5	14,000,366	335,285	61,333	53,633	0	0	0	0	882,799	18,527	4,254	1,936
RRS A Zone 6	2,289,040	35,967	9,109	8,973	0	0	0	0	757,881	13,734	3,299	3,347
RRS A	20,010,748	429,689	82,902	73,110	2,482,409	51,267	10,586	9,490	2,455,318	49,011	12,307	7,329
RHA B Zone 1	4,037,820	77,433	17,261	10,061	1,581,749	33,475	5,865	5,504	0	0	0	0
RHA B Zone 2	6,264,641	125,057	24,099	23,554	1,993,600	30,805	7,176	6,273	1,333,059	20,801	5,069	2,797
RHA B Zone 3	2,263,477	36,343	9,363	6,569	4,976,787	97,016	20,012	14,888	0	0	0	0
RHA B Zone 7	1,380,371	22,582	5,661	3,381	2,054,034	44,076	10,035	8,394	19,312	0	0	0
RHA B	13,946,309	261,416	56,383	43,565	10,606,170	205,372	43,088	35,059	1,352,372	20,801	5,069	2,797
Total	33,957,057	691,104	139,285	116,675	13,088,580	256,639	53,674	44,549	3,807,690	69,812	17,376	10,126

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 - 2014/2015 - 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	4,925,202	69,361	15,531	4,430	3,751,839	55,510	14,337	5,978	1,581,372	26,358	5,453	3,801
RRS A Zone 4	3,070,305	44,202	11,762	2,721	3,223,962	51,786	12,727	6,391	2,471,962	42,545	9,277	5,021
RRS A Zone 5	1,723,507	25,576	6,375	1,162	2,733,620	49,833	11,208	5,956	0	0	0	0
RRS A Zone 6	3,369,355	44,694	10,814	2,562	3,910,591	62,577	14,737	5,404	1,498,180	24,089	4,685	3,136
RRS A	13,088,370	183,833	44,481	10,875	13,620,012	219,706	53,009	23,729	5,551,514	92,992	19,416	11,958
RHA B Zone 1	11,738,394	160,358	41,311	9,608	4,961,777	78,772	16,741	9,226	1,832,261	27,697	6,858	3,010
RHA B Zone 2	15,503,606	238,400	48,954	14,808	5,615,836	91,063	20,891	9,894	1,693,004	26,228	6,558	2,801
RHA B Zone 3	10,701,998	152,160	37,503	11,122	6,966,767	109,938	25,954	10,909	2,519,639	44,600	7,517	5,263
RHA B Zone 7	2,865,227	39,841	7,718	2,464	2,599,612	38,508	7,729	5,565	1,314,953	21,379	4,042	3,674
RHA B	40,809,225	590,760	135,486	38,002	20,143,992	318,281	71,315	35,594	7,359,858	119,904	24,975	14,748
Total	53,897,595	774,593	179,967	48,877	33,764,004	537,988	124,324	59,323	12,911,372	212,896	44,391	26,706

	Extended Care				Total			
	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days
RRS A Zone 1	4,560,953	94,835	20,682	23,267	43,683,746	744,113	161,102	126,384
RRS A Zone 4	3,043,639	67,788	13,990	12,380	24,840,269	455,847	105,389	68,094
RRS A Zone 5	3,907,178	74,537	16,710	16,026	30,177,891	643,637	129,262	99,752
RRS A Zone 6	3,166,307	71,033	14,133	15,995	33,338,241	598,313	124,300	93,266
RRS A	14,678,077	308,193	65,515	67,668	132,040,147	2,441,909	520,054	387,496
RHA B Zone 1	3,166,596	61,262	14,733	13,332	58,791,490	985,193	220,197	146,523
RHA B Zone 2	14,104,973	289,355	68,496	66,951	94,401,271	1,722,511	376,925	269,419
RHA B Zone 3	4,418,070	92,304	20,454	23,040	67,158,585	1,205,372	265,328	185,010
RHA B Zone 7	0	0	0	0	19,564,469	348,453	72,082	57,823
RHA B	21,689,639	442,921	103,683	103,323	239,915,815	4,261,528	934,532	658,775
Total	36,367,716	751,114	169,198	170,991	371,955,962	6,703,437	1,454,586	1,046,271

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 - 2014/2015 - 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	11,059,947	1,757,055	12,817,002	6,092,689	1,035,337	7,128,026	0	0	0
RRS A Zone 4	3,409,391	629,433	4,038,824	232,858	70,746	303,604	2,029,949	434,827	2,464,776
RRS A Zone 5	3,464,640	431,662	3,896,302	0	0	0	1,864,367	242,486	2,106,853
RRS A Zone 6	14,528,184	2,511,702	17,039,886	1,558,063	549,063	2,107,126	0	0	0
RRS A	32,462,162	5,329,852	37,792,014	7,883,610	1,655,146	9,538,756	3,894,316	677,313	4,571,629
RHA B Zone 1	16,824,169	2,163,498	18,987,667	4,975,414	526,722	5,502,136	2,170,560	163,318	2,333,878
RHA B Zone 2	20,929,833	3,102,999	24,032,832	18,566,693	1,804,014	20,370,707	1,848,935	343,064	2,191,999
RHA B Zone 3	15,921,906	1,304,115	17,226,021	7,792,020	560,675	8,352,695	8,209,934	883,783	9,093,717
RHA B Zone 7	5,589,917	709,500	6,299,417	3,332,559	318,039	3,650,598	0	0	0
RHA B	59,265,825	7,280,112	66,545,937	34,666,686	3,209,450	37,876,136	12,229,429	1,390,165	13,619,594
Total	91,727,987	12,609,964	104,337,951	42,550,296	4,864,596	47,414,892	16,123,745	2,067,478	18,191,223

	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	1,032,297	207,012	1,239,309	2,078,040	356,888	2,434,928	619,776	110,919	730,695
RRS A Zone 4	740,649	252,539	993,188	0	0	0	0	0	0
RRS A Zone 5	1,142,166	119,869	1,262,035	0	0	0	627,796	70,537	698,333
RRS A Zone 6	1,849,597	232,920	2,082,517	0	0	0	1,289,327	192,410	1,481,737
RRS A	4,764,709	812,340	5,577,049	2,078,040	356,888	2,434,928	2,536,899	373,866	2,910,765
RHA B Zone 1	2,595,670	295,240	2,890,910	1,686,181	100,019	1,786,200	0	0	0
RHA B Zone 2	7,571,926	827,357	8,399,283	2,058,527	251,091	2,309,618	1,017,208	251,478	1,268,686
RHA B Zone 3	1,675,795	358,887	2,034,682	4,185,428	479,429	4,664,857	0	0	0
RHA B Zone 7	948,409	151,178	1,099,587	2,134,966	280,203	2,415,169	0	0	0
RHA B	12,791,800	1,632,662	14,424,462	10,065,102	1,110,742	11,175,844	1,017,208	251,478	1,268,686
Total	17,556,509	2,445,002	20,001,511	12,143,142	1,467,630	13,610,772	3,554,107	625,344	4,179,451

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

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

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

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

Table IV-1(b): Nursing Inpatient Workload Units by Functional Centre - 2014/2015 - 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	2,719,242	254,059	2,973,301	1,701,295	423,418	2,124,713	955,418	201,661	1,157,079
RRS A Zone 4	2,018,114	302,648	2,320,762	463,199	175,908	639,107	708,256	173,424	881,680
RRS A Zone 5	740,988	124,684	865,672	1,454,455	199,716	1,654,171	0	0	0
RRS A Zone 6	2,178,033	350,460	2,528,493	1,594,713	407,354	2,002,067	473,888	262,118	736,006
RRS A	7,656,377	1,031,851	8,688,228	5,213,662	1,206,396	6,420,058	2,137,562	637,203	2,774,765
RHA B Zone 1	7,825,565	602,655	8,428,220	3,281,176	599,527	3,880,703	1,029,492	217,032	1,246,524
RHA B Zone 2	13,140,162	1,888,026	15,028,188	3,648,878	582,930	4,231,808	1,042,765	209,337	1,252,102
RHA B Zone 3	6,364,641	909,452	7,274,093	4,193,555	747,224	4,940,779	1,749,325	236,233	1,985,558
RHA B Zone 7	2,044,166	255,126	2,299,292	1,850,615	345,287	2,195,902	1,074,053	194,009	1,268,062
RHA B	29,374,534	3,655,259	33,029,793	12,974,224	2,274,968	15,249,192	4,895,635	856,611	5,752,246
Total	37,030,911	4,687,110	41,718,021	18,187,886	3,481,364	21,669,250	7,033,197	1,493,814	8,527,011

	Extended Care			Total		
	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units
RRS A Zone 1	4,341,777	396,145	4,737,922	30,600,481	4,742,494	35,342,975
RRS A Zone 4	1,798,320	375,658	2,173,978	11,400,736	2,415,183	13,815,919
RRS A Zone 5	2,885,741	254,216	3,139,957	12,180,153	1,443,170	13,623,323
RRS A Zone 6	3,547,971	634,926	4,182,897	27,019,776	5,140,953	32,160,729
RRS A	12,573,809	1,660,945	14,234,754	81,201,146	13,741,800	94,942,946
RHA B Zone 1	2,880,994	409,204	3,290,198	43,269,221	5,077,215	48,346,436
RHA B Zone 2	15,229,911	2,163,674	17,393,585	85,054,838	11,423,970	96,478,808
RHA B Zone 3	4,338,500	458,097	4,796,597	54,431,104	5,937,895	60,368,999
RHA B Zone 7	0	0	0	16,974,685	2,253,342	19,228,027
RHA B	22,449,405	3,030,975	25,480,380	199,729,848	24,692,422	224,422,270
Total	35,023,214	4,691,920	39,715,134	280,930,994	38,434,222	319,365,216

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

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

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

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

Table IV-1(c): Nursing Inpatient Indicators by Functional Centre - 2014/2015 - 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	317.61	59.50	1.41	226	49	349.60	57.95	1.27	276	53
RRS A Zone 4	277.24	49.36	1.54	180	38	370.52	56.66	14.23	26	5
RRS A Zone 5	296.44	48.33	1.21	246	45	0.00	0.00	0.00	0	0
RRS A Zone 6	330.24	51.92	1.09	303	56	424.79	60.81	1.63	261	51
RRS A	314.08	53.76	1.26	250	50	366.77	58.14	1.72	213	41
RHA B Zone 1	318.79	57.39	1.22	262	53	344.00	57.99	1.66	207	39
RHA B Zone 2	297.81	50.46	1.16	257	50	399.85	56.68	1.13	353	55
RHA B Zone 3	286.48	51.28	1.04	274	53	351.04	55.65	1.12	314	53
RHA B Zone 7	258.01	50.64	1.05	246	54	298.40	52.32	1.04	287	55
RHA B	296.85	52.62	1.13	262	52	366.84	56.32	1.20	307	51
Average	303.14	53.05	1.18	258	51	366.82	56.76	1.29	283	49

	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	362.91	64.75	2.22	163	35	261.58	48.42	1.19	219	47
RRS A Zone 4	341.25	62.04	1.93	177	43	0.00	0.00	0.00	0	0
RRS A Zone 5	261.04	41.76	12.26	21	4	0.00	0.00	0.00	0	0
RRS A Zone 6	255.10	63.64	1.24	206	58	0.00	0.00	0.00	0	0
RRS A	273.71	46.57	1.26	245	59	261.58	48.42	1.19	219	47
RHA B Zone 1	401.33	52.15	1.56	258	37	287.38	47.25	0.94	306	53
RHA B Zone 2	265.97	50.09	0.83	321	67	317.81	64.72	0.97	328	75
RHA B Zone 3	344.57	62.28	1.35	255	56	334.28	51.30	1.19	281	48
RHA B Zone 7	408.27	61.13	1.46	281	49	244.70	46.60	0.96	254	55
RHA B	320.13	53.35	1.09	294	55	302.52	51.64	1.05	287	54
Average	291.04	49.13	1.14	278	56	293.80	51.00	1.08	273	53

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

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

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

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

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

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

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

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

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

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

Table IV-1(c): Nursing Inpatient Indicators by Functional Centre - 2014/2015 - 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	1,111.78	71.01	1.81	614	43
RRS A Zone 4	319.38	49.28	1.49	214	40	1,128.37	69.46	1.52	742	53
RRS A Zone 5	396.57	51.53	1.47	269	40	1,483.22	67.39	2.33	638	34
RRS A Zone 6	0.00	0.00	0.00	0	0	1,315.13	75.39	1.55	850	57
RRS A	351.94	50.32	1.48	237	40	1,203.53	71.20	1.71	704	47
RHA B Zone 1	362.47	58.28	1.27	286	49	1,221.73	73.20	1.50	814	53
RHA B Zone 2	313.62	53.06	1.43	219	44	1,046.98	65.03	1.18	887	63
RHA B Zone 3	328.48	51.88	1.22	270	47	962.24	70.33	1.68	572	48
RHA B Zone 7	0.00	0.00	0.00	0	0	1,162.84	71.92	1.40	830	58
RHA B	331.34	53.13	1.26	264	47	1,073.87	69.08	1.39	773	56
Average	336.73	52.33	1.31	257	45	1,102.72	69.58	1.46	758	54

	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	398.16	48.63	1.31	303	44	196.03	48.09	1.05	187	50
RRS A Zone 4	0.00	0.00	0.00	0	0	245.85	44.90	1.69	145	32
RRS A Zone 5	455.99	47.65	1.41	324	38	243.80	52.42	1.35	180	42
RRS A Zone 6	226.44	55.18	0.59	385	108	197.96	44.58	0.89	222	59
RRS A	335.01	50.10	0.97	346	59	216.91	47.63	1.17	186	46
RHA B Zone 1	0.00	0.00	0.00	0	0	237.52	51.69	1.10	216	54
RHA B Zone 2	476.60	64.09	1.31	364	61	210.68	48.75	0.93	227	60
RHA B Zone 3	0.00	0.00	0.00	0	0	191.76	47.86	1.02	188	52
RHA B Zone 7	0.00	0.00	0.00	0	0	0.00	0.00	0.00	0	0
RHA B	483.51	65.01	1.33	364	61	209.92	48.97	0.97	217	58
Average	376.03	54.54	1.07	351	60	212.69	48.42	1.04	205	53

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

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

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

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

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

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

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

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

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

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

Table IV-1(c): Nursing Inpatient Indicators by Functional Centre - 2014/2015 - 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	627.61	67.59	2.21	285	38	416.04	60.00	1.66	251	44
RRS A Zone 4	504.45	62.26	6.96	72	12	492.32	58.10	3.49	141	21
RRS A Zone 5	458.97	54.86	1.88	244	33	0.00	0.00	0.00	0	0
RRS A Zone 6	723.65	62.49	2.45	295	32	477.74	62.19	3.16	151	31
RRS A	573.98	61.99	2.61	220	29	464.25	59.70	2.60	179	30
RHA B Zone 1	537.80	62.99	1.51	356	49	608.72	66.15	1.78	342	45
RHA B Zone 2	567.60	61.67	1.54	369	46	604.43	64.55	1.62	372	48
RHA B Zone 3	638.63	63.37	1.66	384	45	478.75	56.49	1.44	332	45
RHA B Zone 7	467.14	67.51	1.40	333	57	357.91	61.51	1.22	292	59
RHA B	565.94	63.29	1.55	365	48	499.04	61.38	1.50	332	48
Average	569.16	62.76	1.86	307	40	483.46	60.65	1.84	263	40

	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	345.64	58.71	1.43	242	47
RRS A Zone 4	364.79	54.49	2.18	167	30
RRS A Zone 5	302.53	46.89	2.48	122	21
RRS A Zone 6	357.45	55.72	1.23	290	54
RRS A	340.75	54.07	1.63	210	39
RHA B Zone 1	401.24	59.68	1.36	295	49
RHA B Zone 2	350.39	54.80	1.11	316	56
RHA B Zone 3	363.00	55.72	1.23	294	50
RHA B Zone 7	338.35	56.15	1.15	294	55
RHA B	364.18	56.30	1.20	303	53
Average	355.51	55.49	1.32	269	48

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

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

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

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

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

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

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

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

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

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

Table IV-1(d): Nursing Inpatient Percentage of Total Workload by RHA - 2014/2015

	Inpatient Medical %	Inpatient Surgical %	Combined Medical/Surgical %	Intensive Care %	Obstetrics %	Pediatrics %
RRS A Zone 1	36.3%	20.2%	0.0%	8.4%	6.0%	3.3%
RRS A Zone 4	29.2%	2.2%	17.8%	16.8%	4.6%	6.4%
RRS A Zone 5	28.6%	0.0%	15.5%	6.4%	12.1%	0.0%
RRS A Zone 6	53.0%	6.6%	0.0%	7.9%	6.2%	2.3%
RRS A	39.8%	10.0%	4.8%	9.2%	6.8%	2.9%
RHA B Zone 1	39.3%	11.4%	4.8%	17.4%	8.0%	2.6%
RHA B Zone 2	24.9%	21.1%	2.3%	15.6%	4.4%	1.3%
RHA B Zone 3	28.5%	13.8%	15.1%	12.0%	8.2%	3.3%
RHA B Zone 7	32.8%	19.0%	0.0%	12.0%	11.4%	6.6%
RHA B	29.7%	16.9%	6.1%	14.7%	6.8%	2.6%
Average	32.7%	14.8%	5.7%	13.1%	6.8%	2.7%

	Psychiatry %	Inpatient Rehabilitation Unit %	Palliative Care %	Extended Care %	All Functional Centers %
RRS A Zone 1	3.5%	6.9%	2.1%	13.4%	100.0%
RRS A Zone 4	7.2%	0.0%	0.0%	15.7%	100.0%
RRS A Zone 5	9.3%	0.0%	5.1%	23.0%	100.0%
RRS A Zone 6	6.5%	0.0%	4.6%	13.0%	100.0%
RRS A	5.9%	2.6%	3.1%	15.0%	100.0%
RHA B Zone 1	6.0%	3.7%	0.0%	6.8%	100.0%
RHA B Zone 2	8.7%	2.4%	1.3%	18.0%	100.0%
RHA B Zone 3	3.4%	7.7%	0.0%	7.9%	100.0%
RHA B Zone 7	5.7%	12.6%	0.0%	0.0%	100.0%
RHA B	6.4%	5.0%	0.6%	11.4%	100.0%
Average	6.3%	4.3%	1.3%	12.4%	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.

Table IV-2(a): Operating Room/Recovery Room/Day Surgery Total Expenses, Worked Hours and Statistics - 2014/2015

	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Inpatient Surgical Cases	Day Surgery Surgical Cases	Other Outpatient Cases	Total Surgical Cases
RRS A Zone 1	12,201,224	65,310	17,331	2,714	4,969	0	7,683
RRS A Zone 4	6,910,598	46,568	12,107	1,560	2,855	0	4,415
RRS A Zone 5	4,278,127	31,933	9,525	675	2,083	0	2,758
RRS A Zone 6	8,776,478	49,917	14,269	2,051	3,107	0	5,158
RRS A	32,166,427	193,728	53,232	7,000	13,014	0	20,014
RHA B Zone 1	18,015,097	109,796	32,831	3,700	3,971	0	7,671
RHA B Zone 2	30,607,739	178,439	48,176	6,152	11,763	0	17,915
RHA B Zone 3	18,185,004	134,102	27,827	3,879	12,508	1	16,388
RHA B Zone 7	5,608,636	41,363	10,462	1,267	2,675	8	3,950
RHA B	72,416,477	463,700	119,296	14,998	30,917	9	45,924
Total	104,582,904	657,428	172,528	21,998	43,931	9	65,938

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 319 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 - 2014/2015

	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units
RRS A Zone 1	2,430,498	268,041	2,698,539
RRS A Zone 4	1,420,100	147,233	1,567,333
RRS A Zone 5	999,615	167,336	1,166,951
RRS A Zone 6	1,827,902	269,435	2,097,337
RRS A	6,678,115	852,045	7,530,160
RHA B Zone 1	4,710,462	690,940	5,401,402
RHA B Zone 2	5,941,462	916,164	6,857,626
RHA B Zone 3	4,505,995	520,109	5,026,104
RHA B Zone 7	1,655,460	353,405	2,008,865
RHA B	16,813,379	2,480,618	19,293,997
Total	23,491,494	3,332,663	26,824,157

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 - 2014/2015

	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	1,588.08	186.82	5.02	316.35	41.32
RRS A Zone 4	1,565.25	148.40	4.87	321.65	33.66
RRS A Zone 5	1,551.17	133.97	4.28	362.44	36.54
RRS A Zone 6	1,701.53	175.82	4.80	354.38	42.02
RRS A	1,607.20	166.04	4.82	333.67	38.87
RHA B Zone 1	2,348.47	164.08	3.82	614.06	49.19
RHA B Zone 2	1,708.50	171.53	5.15	331.65	38.43
RHA B Zone 3	1,109.65	135.61	4.04	274.96	37.48
RHA B Zone 7	1,419.91	135.59	3.39	419.10	48.57
RHA B	1,576.88	156.17	4.31	366.11	41.61
Average	1,586.08	159.08	4.45	356.27	40.80

Note 1: Calculation of indicators includes Other Outpatient Cases.

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

Table IV-3: Ambulatory Care Service Activity by Regional Health Authority - 2014/2015

	Emergency Room Visits						Day/Night Care and Clinic Visits					
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	% Change	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	% Change
RRS A Zone 1	92,331	90,200	88,793	84,760	84,813	0.1%	154,513	159,215	158,220	170,493	167,724	-1.6%
RRS A Zone 4	71,169	66,494	68,120	62,988	64,530	2.4%	106,291	109,889	92,126	95,945	90,320	-5.9%
RRS A Zone 5	27,231	26,024	24,242	23,057	22,884	-0.8%	22,743	29,097	28,826	28,481	28,191	-1.0%
RRS A Zone 6	57,424	56,822	81,691	80,713	79,756	-1.2%	74,184	132,861	110,859	106,636	103,773	-2.7%
RRS A	248,155	239,540	262,846	251,518	251,983	0.2%	357,731	431,062	390,031	401,555	390,008	-2.9%
RHA B Zone 1	72,179	75,496	73,172	70,714	71,118	0.6%	111,801	110,819	106,689	108,084	110,078	1.8%
RHA B Zone 2	139,727	138,926	132,373	126,799	127,735	0.7%	204,335	210,176	207,648	203,389	215,449	5.9%
RHA B Zone 3	129,629	127,661	122,537	121,728	125,226	2.9%	76,930	94,231	90,284	89,005	92,178	3.6%
RHA B Zone 7	37,395	37,174	36,189	35,015	34,564	-1.3%	34,002	33,529	35,957	38,311	36,328	-5.2%
RHA B	378,930	379,257	364,271	354,256	358,643	1.2%	427,068	448,755	440,578	438,789	454,033	3.5%
	627,085	618,797	627,117	605,774	610,626	0.8%	784,799	879,817	830,609	840,344	844,041	0.4%

	Visits to IP Functional Centres						Total					% Change
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	% Change	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	
RRS A Zone 1	1,129	1,522	1,721	1,171	1,100	-6.1%	247,973	250,937	248,734	256,424	253,637	-1.1%
RRS A Zone 4	7,318	2,469	2,719	2,630	1,404	-46.6%	184,778	178,852	162,965	161,563	156,254	-3.3%
RRS A Zone 5	0	0	16	0	0	0.0%	49,974	55,121	53,084	51,538	51,075	-0.9%
RRS A Zone 6	310	717	932	750	766	2.1%	131,918	190,400	193,482	188,099	184,295	-2.0%
RRS A	8,757	4,708	5,388	4,551	3,270	-28.1%	614,643	675,310	658,265	657,624	645,261	-1.9%
RHA B Zone 1	3,317	2,299	2,437	2,538	2,278	-10.2%	187,297	188,614	182,298	181,336	183,474	1.2%
RHA B Zone 2	26,061	20,541	20,412	17,631	20,482	16.2%	370,123	369,643	360,433	347,819	363,666	4.6%
RHA B Zone 3	15,124	4,211	4,049	4,437	4,375	-1.4%	221,683	226,103	216,870	215,170	221,779	3.1%
RHA B Zone 7	245	306	390	323	337	4.3%	71,642	71,009	72,536	73,649	71,229	-3.3%
RHA B	44,747	27,357	27,288	24,929	27,472	10.2%	850,745	855,369	832,137	817,974	840,148	2.7%
Total	53,504	32,065	32,676	29,480	30,742	4.3%	1,465,388	1,530,679	1,490,402	1,475,598	1,485,409	0.7%

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 - 2014/2015

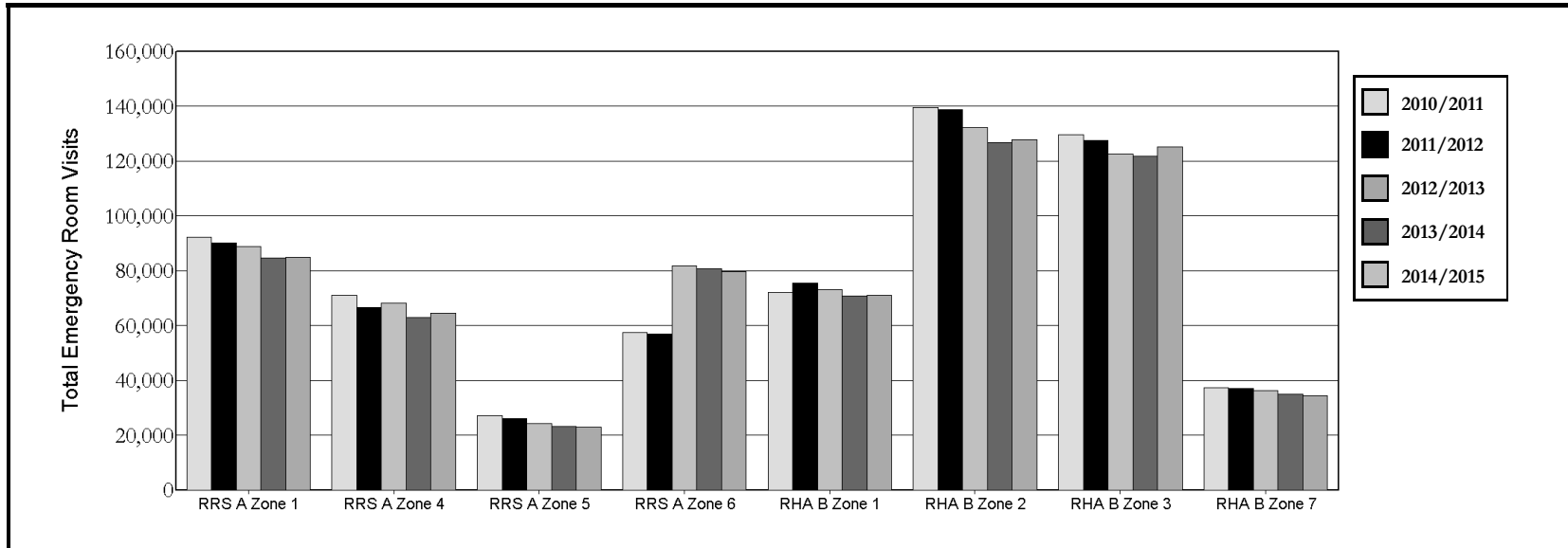


Figure IV-3(ii) : Total Day/ Night Care and Clinic Visits by RHA - 2014/2015

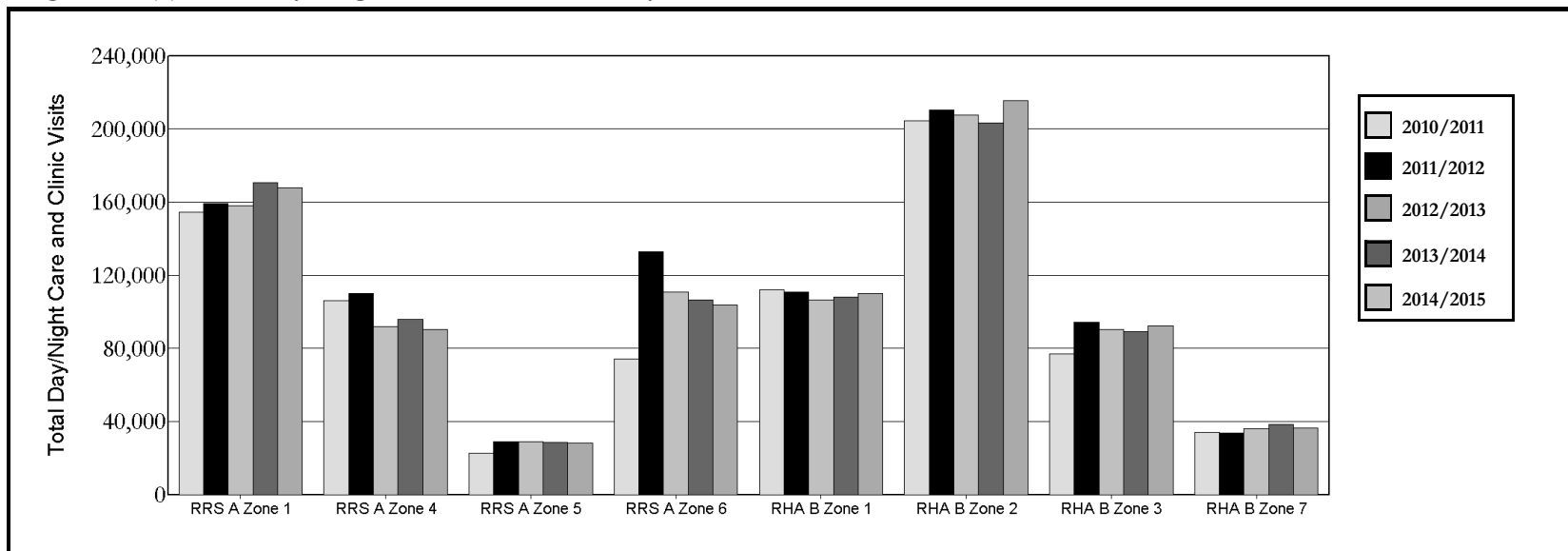


Table IV-4(a) - Emergency Room, Day Night Care & Clinics - Total Expenses, Worked Hours, Statistics - 2014/2015

	Emergency Room						Day/Night Care & Clinics		
	Total Expenses	UPP Worked Hours	ER Visits	Other Visits	Total Visits	Patient Days in ER	Total Expenses	UPP Worked Hours	Total Visits
RRS A Zone 1	7,442,096	102,551	82,277	2,536	84,813	3,139	29,892,334	213,348	167,724
RRS A Zone 4	5,758,497	75,567	64,530	0	64,530	790	9,384,417	83,663	90,320
RRS A Zone 5	2,842,638	45,985	22,884	0	22,884	371	3,787,069	33,392	28,191
RRS A Zone 6	9,137,793	133,090	79,756	0	79,756	1,228	16,324,001	128,812	103,773
RRS A	25,181,024	357,193	249,447	2,536	251,983	5,528	59,387,821	459,216	390,008
RHA B Zone 1	9,890,161	127,748	68,974	2,144	71,118	2,531	21,840,724	141,604	110,078
RHA B Zone 2	15,127,998	211,910	127,735	0	127,735	2,087	39,362,202	311,224	215,449
RHA B Zone 3	13,741,890	222,463	124,781	445	125,226	6,568	17,286,906	146,935	92,178
RHA B Zone 7	4,477,771	64,309	34,564	0	34,564	3,047	4,343,077	28,319	36,328
RHA B	43,237,820	626,430	356,054	2,589	358,643	14,233	82,832,909	628,083	454,033
Total	68,418,844	983,623	605,501	5,125	610,626	19,761	142,220,730	1,087,298	844,041

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

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

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

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

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

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

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

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

Note 9: In RHA B Zone 2, Non-Inpatient Emergency Services includes Trauma Centre expenses (\$989,828).

Table IV-4(b) - Emergency Room Visits by Triage Level - 2014/2015

	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	100	5,622	26,431	43,599	6,525	2,536	84,813
RRS A Zone 4	84	2,481	21,043	32,849	8,073	0	64,530
RRS A Zone 5	138	3,089	6,616	11,343	1,698	0	22,884
RRS A Zone 6	169	4,822	19,821	41,492	13,452	0	79,756
RRS A	491	16,014	73,911	129,283	29,748	2,536	251,983
RHA B Zone 1	224	8,751	23,470	29,050	7,479	2,144	71,118
RHA B Zone 2	792	12,989	45,381	61,344	7,229	0	127,735
RHA B Zone 3	391	7,813	30,110	58,901	27,566	445	125,226
RHA B Zone 7	100	4,950	11,084	16,996	1,434	0	34,564
RHA B	1,507	34,503	110,045	166,291	43,708	2,589	358,643
Total	1,998	50,517	183,956	295,574	73,456	5,125	610,626

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 - 2014/2015

	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	35	45	20	2,564	2,208	850	12,691	10,341	3,399
RRS A Zone 4	37	32	15	1,070	1,022	389	10,226	8,236	2,581
RRS A Zone 5	57	59	22	1,399	1,229	461	3,090	2,650	876
RRS A Zone 6	77	51	41	2,207	1,904	711	8,909	8,246	2,666
RRS A	206	187	98	7,240	6,363	2,411	34,916	29,473	9,522
RHA B Zone 1	75	95	54	3,450	3,629	1,672	10,503	9,663	3,304
RHA B Zone 2	273	333	186	5,962	4,875	2,152	22,240	17,632	5,509
RHA B Zone 3	144	145	102	3,345	3,174	1,294	14,478	12,052	3,580
RHA B Zone 7	35	47	18	2,359	1,973	618	5,286	4,348	1,450
RHA B	527	620	360	15,116	13,651	5,736	52,507	43,695	13,843
Total	733	807	458	22,356	20,014	8,147	87,423	73,168	23,365

	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	23,996	15,315	4,288	4,091	1,951	483	82,277
RRS A Zone 4	18,160	11,499	3,190	4,981	2,505	587	64,530
RRS A Zone 5	5,939	4,047	1,357	997	548	153	22,884
RRS A Zone 6	20,780	15,777	4,935	8,052	3,959	1,441	79,756
RRS A	68,875	46,638	13,770	18,121	8,963	2,664	249,447
RHA B Zone 1	14,990	11,316	2,744	4,136	2,944	399	68,974
RHA B Zone 2	36,128	21,093	4,123	4,367	2,124	738	127,735
RHA B Zone 3	32,727	21,747	4,427	16,157	9,246	2,163	124,781
RHA B Zone 7	9,179	5,860	1,957	864	414	156	34,564
RHA B	93,024	60,016	13,251	25,524	14,728	3,456	356,054
Total	161,899	106,654	27,021	43,645	23,691	6,120	605,501

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 - 2014/2015

	Emergency Room			Day/Night Care & Clinics			Avg Cost per Visit	Avg Cost per UPP Worked Hour	Avg UPP Worked Hours per Visit
	Total Cost per Visit	Total Cost per UPP Worked Hour	Total UPP Worked Hours per Visit	Total Cost per Visit	Total Cost per UPP Worked Hour	Total UPP Worked Hours per Visit			
RRS A Zone 1	88	73	1.2	178	140	1.3	148	118	1.3
RRS A Zone 4	89	76	1.2	104	112	0.9	98	95	1.0
RRS A Zone 5	124	62	2.0	134	113	1.2	130	84	1.6
RRS A Zone 6	115	69	1.7	157	127	1.2	139	97	1.4
RRS A	100	70	1.4	152	129	1.2	132	104	1.3
RHA B Zone 1	139	77	1.8	198	154	1.3	175	118	1.5
RHA B Zone 2	118	71	1.7	183	126	1.4	159	104	1.5
RHA B Zone 3	110	62	1.8	188	118	1.6	143	84	1.7
RHA B Zone 7	130	70	1.9	120	153	0.8	124	95	1.3
RHA B	121	69	1.8	182	132	1.4	155	100	1.5
Total	112	70	1.6	168	131	1.3	145	102	1.4

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

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

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

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

Note 5: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$989,828).

Table IV-5(a) - Clinical Laboratory Expenses, UPP Worked, UPP Benefit Hours and Workload Units by Functional Centre - 2014/2015 - 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	1,344,727	12,258	3,304	1,190,823	366,003	5,612	1,434	418,421	2,581,016	19,167	4,276	2,521,871
RRS A Zone 4	467,737	6,976	1,797	491,986	193,631	3,833	469	176,978	1,210,069	9,987	2,615	1,038,602
RRS A Zone 5	171,354	3,469	622	292,101	127,109	3,562	593	60,330	1,178,024	13,206	2,779	902,035
RRS A Zone 6	763,621	9,162	2,313	953,105	385,254	6,389	1,475	414,572	1,889,116	16,946	3,391	1,690,373
RRS A	2,747,440	31,865	8,036	2,928,015	1,071,996	19,396	3,971	1,070,301	6,858,226	59,306	13,060	6,152,881
RHA B Zone 1	1,691,372	20,803	4,902	2,936,139	456,476	9,974	2,191	425,558	3,386,180	28,452	5,080	3,547,626
RHA B Zone 2	2,122,961	28,362	5,186	1,877,250	653,432	14,771	3,004	633,895	5,247,078	43,668	10,047	4,803,965
RHA B Zone 3	1,570,072	18,299	4,576	2,455,947	494,416	10,858	2,244	426,561	3,858,236	39,509	9,206	4,762,575
RHA B Zone 7	447,335	5,570	2,588	401,716	105,040	2,265	1,034	65,283	1,357,197	10,360	2,207	1,234,172
RHA B	5,831,740	73,034	17,252	7,671,052	1,709,363	37,868	8,473	1,551,297	13,848,691	121,989	26,540	14,348,338
Total	8,579,179	104,900	25,288	10,599,067	2,781,359	57,264	12,444	2,621,598	20,706,916	181,294	39,600	20,501,219

	Pre/Post Analysis				Transfusion Medicine				Multi-functional Labs			
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units
RRS A Zone 1	2,920,654	39,243	7,110	1,333,403	298,818	3,006	499	336,482	602,209	9,472	1,204	718,811
RRS A Zone 4	375,225	10,848	2,333	350,945	198,782	2,530	945	118,532	1,200,606	18,899	4,586	1,252,622
RRS A Zone 5	430,038	13,392	3,101	393,338	213,879	3,048	1,185	153,375	230,597	4,245	766	402,928
RRS A Zone 6	651,133	16,617	3,416	1,028,628	220,419	1,707	195	157,640	3,355,081	61,396	10,163	3,995,670
RRS A	4,377,050	80,099	15,960	3,106,314	931,898	10,291	2,824	766,029	5,388,492	94,012	16,720	6,370,031
RHA B Zone 1	2,120,951	47,672	10,617	1,647,737	658,695	10,467	1,183	458,336	693,963	12,342	1,911	853,283
RHA B Zone 2	1,706,714	51,098	9,787	4,026,136	1,266,607	18,476	3,552	703,617	1,296,735	21,604	4,153	802,680
RHA B Zone 3	1,341,601	34,488	9,207	1,645,923	648,603	9,856	2,282	369,834	4,179,883	68,965	14,529	5,801,365
RHA B Zone 7	783,424	16,960	3,144	949,585	137,902	1,886	433	216,297	0	0	0	0
RHA B	5,952,690	150,218	32,754	8,269,381	2,711,807	40,685	7,450	1,748,084	6,170,581	102,911	20,593	7,457,328
Total	10,329,740	230,317	48,714	11,375,695	3,643,705	50,977	10,274	2,514,113	11,559,072	196,922	37,313	13,827,360

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 - 2014/2015 - 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	975,409	13,165	3,010	1,570,541	622,398	4,981	734	369,454	3,590,877	36,220	6,729	3,934,155
RRS A Zone 4	495,356	8,189	1,541	588,275	0	0	0	0	763,006	10,333	3,210	955,434
RRS A Zone 5	574,079	8,784	1,758	673,042	0	0	0	0	675,512	9,095	2,236	604,815
RRS A Zone 6	1,130,276	18,808	4,339	930,039	0	0	0	0	1,326,150	20,027	3,810	1,312,091
RRS A	3,175,119	48,946	10,648	3,761,897	622,398	4,981	734	369,454	6,355,545	75,675	15,985	6,806,495
RHA B Zone 1	1,904,042	26,458	5,235	2,309,827	0	0	0	0	2,143,286	27,965	7,698	1,991,189
RHA B Zone 2	2,542,970	35,805	6,356	2,621,133	729,183	5,493	788	323,659	2,794,412	39,166	7,720	3,088,306
RHA B Zone 3	1,470,903	18,366	4,560	1,785,467	563,460	2,123	723	260,905	1,947,242	26,656	5,415	2,220,270
RHA B Zone 7	790,765	12,477	3,235	759,454	0	0	0	0	0	0	0	0
RHA B	6,708,680	93,106	19,386	7,475,881	1,292,644	7,616	1,511	584,564	6,884,940	93,787	20,833	7,299,765
Total	9,883,799	142,052	30,033	11,237,778	1,915,042	12,597	2,245	954,018	13,240,486	169,463	36,818	14,106,260

	Electron Microscopy				Stem Cell Transplant Lab				Total			
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units
RRS A Zone 1	0	0	0	0	0	0	0	0	13,302,111	143,123	28,300	12,393,962
RRS A Zone 4	0	0	0	0	0	0	0	0	4,904,412	71,596	17,495	4,973,374
RRS A Zone 5	0	0	0	0	0	0	0	0	3,600,592	58,801	13,041	3,481,964
RRS A Zone 6	0	0	0	0	0	0	0	0	9,721,049	151,052	29,103	10,482,117
RRS A	0	0	0	0	0	0	0	0	31,528,164	424,572	87,938	31,331,417
RHA B Zone 1	0	0	0	0	0	0	0	0	13,054,964	184,133	38,817	14,169,694
RHA B Zone 2	48,699	1,014	267	0	121,638	1,670	264	24,976	18,530,430	261,127	51,124	18,905,617
RHA B Zone 3	0	0	0	0	0	0	0	0	16,074,415	229,120	52,742	19,728,847
RHA B Zone 7	0	0	0	0	0	0	0	0	3,621,663	49,518	12,640	3,626,507
RHA B	48,699	1,014	267	0	121,638	1,670	264	24,976	51,281,472	723,899	155,323	56,430,665
Total	48,699	1,014	267	0	121,638	1,670	264	24,976	82,809,636	1,148,471	243,261	87,762,083

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 - 2014/2015

	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	3,176,323	4,984,742	2,827,292	10,988,357	28.9%	1,321,550	23,734	60,322	1,405,605	88.7%	12,393,962
RRS A Zone 4	1,121,321	2,448,152	633,110	4,202,583	26.7%	723,206	40	47,545	770,791	84.5%	4,973,374
RRS A Zone 5	666,539	2,209,243	155,969	3,031,751	22.0%	450,213	0	0	450,213	87.1%	3,481,964
RRS A Zone 6	1,861,842	6,846,925	806,169	9,514,937	19.6%	967,181	0	0	967,181	90.8%	10,482,117
RRS A	6,826,025	16,489,062	4,422,541	27,737,627	24.6%	3,462,149	23,774	107,867	3,593,790	88.5%	31,331,417
RHA B Zone 1	3,010,723	7,163,026	1,803,287	11,977,036	25.1%	2,149,686	0	42,973	2,192,658	84.5%	14,169,694
RHA B Zone 2	3,550,050	6,741,034	6,104,707	16,395,791	21.7%	1,842,496	537,956	129,374	2,509,826	86.7%	18,905,617
RHA B Zone 3	2,397,211	8,151,728	6,214,209	16,763,148	14.3%	2,937,034	18,189	10,476	2,965,699	85.0%	19,728,847
RHA B Zone 7	785,750	1,845,237	441,256	3,072,243	25.6%	554,264	0	0	554,264	84.7%	3,626,507
RHA B	9,743,734	23,901,025	14,563,459	48,208,218	20.2%	7,483,480	556,145	182,823	8,222,447	85.4%	56,430,665
Total	16,569,759	40,390,087	18,986,000	75,945,846	21.8%	10,945,629	579,919	290,689	11,816,237	86.5%	87,762,083

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 - 2014/2015

	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	1.13	97.15	0.87	74.56	1.02	131.58	0.62	119.29	1.68	74.18
RRS A Zone 4	0.95	70.52	1.09	46.17	1.17	104.00	0.84	71.84	0.00	0.00
RRS A Zone 5	0.59	84.20	2.11	16.94	1.31	68.30	0.85	76.62	0.00	0.00
RRS A Zone 6	0.80	104.02	0.93	64.89	1.12	99.75	1.22	49.45	0.00	0.00
RRS A	0.94	91.89	1.00	55.18	1.11	103.75	0.84	76.86	1.68	74.18
RHA B Zone 1	0.58	141.14	1.07	42.67	0.95	124.69	0.82	87.30	0.00	0.00
RHA B Zone 2	1.13	66.19	1.03	42.91	1.09	110.01	0.97	73.21	2.25	58.92
RHA B Zone 3	0.64	134.21	1.16	39.29	0.81	120.54	0.82	97.22	2.16	122.89
RHA B Zone 7	1.11	72.12	1.61	28.82	1.10	119.12	1.04	60.87	0.00	0.00
RHA B	0.76	105.03	1.10	40.97	0.97	117.62	0.90	80.29	2.21	76.75
Average	0.81	101.04	1.06	45.78	1.01	113.08	0.88	79.11	2.01	75.74

	Microbiology		Pre/Post Analysis		Transfusion Medicine		Multi-functional Labs		Electron Microscopy	
	Cost per Workload Unit	Workload Units per UPP Worked Hour	Cost per Workload Unit	Workload Units per UPP Worked Hour	Cost per Workload Unit	Workload Units per UPP Worked Hour	Cost per Workload Unit	Workload Units per UPP Worked Hour	Cost per Workload Unit	Workload Units per UPP Worked Hour
RRS A Zone 1	0.91	108.62	2.19	33.98	0.89	111.93	0.84	75.89	0.00	0.00
RRS A Zone 4	0.80	92.47	1.07	32.35	1.68	46.84	0.96	66.28	0.00	0.00
RRS A Zone 5	1.12	66.50	1.09	29.37	1.39	50.32	0.57	94.92	0.00	0.00
RRS A Zone 6	1.01	65.51	0.63	61.90	1.40	92.37	0.84	65.08	0.00	0.00
RRS A	0.93	89.94	1.41	38.78	1.22	74.43	0.85	67.76	0.00	0.00
RHA B Zone 1	1.08	71.20	1.29	34.56	1.44	43.79	0.81	69.14	0.00	0.00
RHA B Zone 2	0.90	78.85	0.42	78.79	1.80	38.08	1.62	37.15	0.00	0.00
RHA B Zone 3	0.88	83.29	0.82	47.72	1.75	37.52	0.72	84.12	0.00	0.00
RHA B Zone 7	0.00	0.00	0.83	55.99	0.64	114.66	0.00	0.00	0.00	0.00
RHA B	0.94	77.83	0.72	55.05	1.55	42.97	0.83	72.46	0.00	0.00
Average	0.94	83.24	0.91	49.39	1.45	49.32	0.84	70.22	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	1.07	86.60
RRS A Zone 4	0.00	0.00	0.99	69.46
RRS A Zone 5	0.00	0.00	1.03	59.22
RRS A Zone 6	0.00	0.00	0.93	69.39
RRS A	0.00	0.00	1.01	73.80
RHA B Zone 1	0.00	0.00	0.92	76.95
RHA B Zone 2	4.87	14.96	0.98	72.40
RHA B Zone 3	0.00	0.00	0.81	86.11
RHA B Zone 7	0.00	0.00	1.00	73.24
RHA B	4.87	14.96	0.91	77.95
Average	0.00	0.00	0.94	76.42

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 - 2014/2015

	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	9.6%	3.4%	20.3%	12.7%	3.0%	10.8%	2.7%	31.7%	5.8%	0.0%	100.0%
RRS A Zone 4	9.9%	3.6%	20.9%	11.8%	0.0%	7.1%	2.4%	19.2%	25.2%	0.0%	100.0%
RRS A Zone 5	8.4%	1.7%	25.9%	19.3%	0.0%	11.3%	4.4%	17.4%	11.6%	0.0%	100.0%
RRS A Zone 6	9.1%	4.0%	16.1%	8.9%	0.0%	9.8%	1.5%	12.5%	38.1%	0.0%	100.0%
RRS A	9.3%	3.4%	19.6%	12.0%	1.2%	9.9%	2.4%	21.7%	20.3%	0.0%	100.0%
RHA B Zone 1	20.7%	3.0%	25.0%	16.3%	0.0%	11.6%	3.2%	14.1%	6.0%	0.0%	100.0%
RHA B Zone 2	9.9%	3.4%	25.4%	13.9%	1.7%	21.3%	3.7%	16.3%	4.2%	0.1%	100.0%
RHA B Zone 3	12.4%	2.2%	24.1%	9.1%	1.3%	8.3%	1.9%	11.3%	29.4%	0.0%	100.0%
RHA B Zone 7	11.1%	1.8%	34.0%	20.9%	0.0%	26.2%	6.0%	0.0%	0.0%	0.0%	100.0%
RHA B	13.6%	2.7%	25.4%	13.2%	1.0%	14.7%	3.1%	12.9%	13.2%	0.0%	100.0%
Average	12.1%	3.0%	23.4%	12.8%	1.1%	13.0%	2.9%	16.1%	15.8%	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 - 2014/2015 - Page 1 of 2

	Radiography					Diagnostic Mammography					Interventional/Angiography				
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures
RRS A Zone 1	2,594,413	28,487	6,149	1,062,475	68,033	207,089	1,564	223	64,773	2,358	3,015,856	9,474	1,500	631,443	7,075
RRS A Zone 4	1,430,157	16,189	3,481	674,592	44,736	219,883	768	77	32,902	1,305	0	0	0	0	0
RRS A Zone 5	1,020,086	16,449	3,703	515,719	33,256	137,468	915	184	37,334	1,469	0	0	0	0	0
RRS A Zone 6	2,207,526	38,113	8,633	1,551,857	78,586	384,402	3,387	646	74,283	2,734	0	0	0	0	0
RRS A	7,252,182	99,238	21,967	3,804,643	224,611	948,842	6,634	1,129	209,292	7,866	3,015,856	9,474	1,500	631,443	7,075
RHA B Zone 1	2,452,742	41,829	8,309	1,062,150	86,927	280,720	2,876	593	91,331	3,298	6,346,297	11,545	2,285	473,169	6,974
RHA B Zone 2	4,382,440	82,944	14,263	1,687,423	142,339	205,716	2,376	480	107,795	3,455	3,314,881	8,532	1,531	412,412	5,485
RHA B Zone 3	4,225,864	61,878	13,163	1,459,124	116,565	329,394	4,128	601	126,358	5,499	1,142,560	5,626	880	64,076	1,364
RHA B Zone 7	1,414,481	22,042	4,777	408,265	33,567	183,455	1,155	680	46,425	1,465	0	0	0	0	0
RHA B	12,475,527	208,693	40,512	4,616,962	379,398	999,285	10,535	2,354	371,909	13,717	10,803,739	25,703	4,696	949,657	13,823
Total	19,727,709	307,931	62,479	8,421,605	604,009	1,948,127	17,169	3,482	581,201	21,583	13,819,595	35,176	6,197	1,581,100	20,898

	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	703,110	10,314	2,052	657,530	20,634	967,668	6,636	1,593	378,084	7,176	524,118	7,354	1,003	262,937	20,827
RRS A Zone 4	308,421	3,154	2,880	194,854	5,101	599,643	1,669	249	117,951	2,696	331,083	4,162	886	151,414	6,731
RRS A Zone 5	461,868	5,014	1,010	313,669	9,045	380,344	2,853	55	68,472	1,671	0	0	0	0	0
RRS A Zone 6	563,489	7,180	5,098	351,493	10,341	805,803	3,767	360	143,657	3,510	326,394	5,961	1,328	152,313	6,943
RRS A	2,036,888	25,662	11,039	1,517,546	45,121	2,753,458	14,925	2,257	708,164	15,053	1,181,595	17,476	3,218	566,664	34,501
RHA B Zone 1	792,865	8,301	1,599	478,505	12,051	1,146,377	10,382	2,252	380,528	9,022	462,916	8,016	1,398	178,147	12,928
RHA B Zone 2	1,075,420	18,737	3,581	878,280	26,347	1,202,273	8,758	2,090	308,175	8,720	0	0	0	0	0
RHA B Zone 3	1,142,498	17,432	4,101	869,095	26,118	742,770	8,298	1,725	234,055	6,727	0	0	0	0	0
RHA B Zone 7	469,656	5,701	537	229,225	6,731	603,124	5,338	382	96,539	2,271	0	0	0	0	0
RHA B	3,480,438	50,171	9,818	2,455,105	71,247	3,694,544	32,777	6,449	1,019,297	26,740	462,916	8,016	1,398	178,147	12,928
Total	5,517,327	75,834	20,857	3,972,651	116,368	6,448,002	47,701	8,707	1,727,461	41,793	1,644,510	25,492	4,616	744,811	47,429

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 - 2014/2015 - 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	1,277,296	7,976	1,186	535,493	16,691	1,321,244	8,719	1,401	359,598	6,351	757,930	1,313	293	108,230	732
RRS A Zone 4	519,688	5,095	297	294,749	10,455	848,346	5,114	925	457,885	7,149	0	0	0	0	0
RRS A Zone 5	631,562	4,579	577	365,596	13,780	0	0	0	0	0	0	0	0	0	0
RRS A Zone 6	1,082,465	10,670	2,226	415,708	12,440	1,413,877	8,316	2,218	575,162	9,393	0	0	0	0	0
RRS A	3,511,011	28,321	4,286	1,611,546	53,366	3,583,468	22,149	4,543	1,392,645	22,893	757,930	1,313	293	108,230	732
RHA B Zone 1	1,297,736	13,051	1,899	546,113	20,489	960,561	8,428	1,298	587,631	5,350	0	0	0	0	0
RHA B Zone 2	1,577,124	15,495	3,083	583,686	24,197	1,395,457	10,087	2,323	533,924	3,760	772,286	3,177	479	170,379	677
RHA B Zone 3	1,520,598	15,335	3,269	644,865	28,504	935,280	6,428	1,364	254,592	5,272	0	0	0	0	0
RHA B Zone 7	459,807	4,881	817	238,299	9,732	0	0	0	0	0	0	0	0	0	0
RHA B	4,855,265	48,762	9,068	2,012,963	82,922	3,291,297	24,943	4,985	1,376,147	14,382	772,286	3,177	479	170,379	677
Total	8,366,276	77,083	13,354	3,624,509	136,288	6,874,765	47,092	9,528	2,768,792	37,275	1,530,216	4,490	772	278,609	1,409

	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	324,293	1,709	710	117,070	6,365	11,693,017	83,547	16,109	4,177,633	156,242
RRS A Zone 4	103,580	757	29	52,683	2,664	4,360,801	36,908	8,823	1,977,030	80,837
RRS A Zone 5	170,245	889	192	31,789	1,663	2,801,573	30,699	5,721	1,332,579	60,884
RRS A Zone 6	151,318	2,254	203	83,027	5,492	6,935,274	79,648	20,712	3,347,500	129,439
RRS A	749,436	5,609	1,133	284,569	16,184	25,790,665	230,802	51,366	10,834,742	427,402
RHA B Zone 1	392,135	4,888	1,345	195,968	11,007	14,132,347	109,316	20,979	3,993,542	168,046
RHA B Zone 2	683,214	6,611	1,674	165,429	8,069	14,608,810	156,717	29,504	4,847,503	223,049
RHA B Zone 3	453,559	5,706	788	140,686	9,377	10,492,524	124,831	25,891	3,792,851	199,426
RHA B Zone 7	324,418	3,206	528	74,550	4,022	3,454,941	42,324	7,721	1,093,303	57,788
RHA B	1,853,326	20,411	4,335	576,633	32,475	42,688,622	433,188	84,095	13,727,199	648,309
Total	2,602,762	26,021	5,468	861,202	48,659	68,479,287	663,990	135,461	24,561,941	1,075,711

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 - 2014/2015

	Inpatient Workload Units	Outpatient Workload Units	Non-Service Recipient Workload Units	Total Workload Units	% Inpatient of Total Workload Units
RRS A Zone 1	845,090	2,783,615	548,928	4,177,633	20.2%
RRS A Zone 4	262,402	1,508,152	206,476	1,977,030	13.3%
RRS A Zone 5	159,651	967,700	205,228	1,332,579	12.0%
RRS A Zone 6	329,684	2,165,570	852,246	3,347,500	9.8%
RRS A	1,596,827	7,425,037	1,812,878	10,834,742	14.7%
RHA B Zone 1	893,779	2,596,827	502,936	3,993,542	22.4%
RHA B Zone 2	953,117	3,582,758	311,628	4,847,503	19.7%
RHA B Zone 3	688,917	3,103,934	0	3,792,851	18.2%
RHA B Zone 7	167,946	823,897	101,460	1,093,303	15.4%
RHA B	2,703,759	10,107,416	916,024	13,727,199	19.7%
Total	4,300,586	17,532,453	2,728,902	24,561,941	17.5%

	Inpatient Exams / Procedures	Outpatient Exams / Procedures	Total Exams / Procedures	% Inpatient Exams / Procedures
RRS A Zone 1	30,207	126,035	156,242	19.3%
RRS A Zone 4	10,181	70,656	80,837	12.6%
RRS A Zone 5	6,357	54,527	60,884	10.4%
RRS A Zone 6	16,863	112,576	129,439	13.0%
RRS A	63,608	363,794	427,402	14.9%
RHA B Zone 1	30,044	138,002	168,046	17.9%
RHA B Zone 2	35,291	187,758	223,049	15.8%
RHA B Zone 3	29,159	170,267	199,426	14.6%
RHA B Zone 7	8,873	48,915	57,788	15.4%
RHA B	103,367	544,942	648,309	15.9%
Total	166,975	908,736	1,075,711	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 - 2014/2015 - 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	38.13	37.3	15.6	87.82	41.4	27.5	426.27	66.7	89.2
RRS A Zone 4	31.97	41.7	15.1	168.49	42.8	25.2	0.00	0.0	0.0
RRS A Zone 5	30.67	31.4	15.5	93.58	40.8	25.4	0.00	0.0	0.0
RRS A Zone 6	28.09	40.7	19.7	140.60	21.9	27.2	0.00	0.0	0.0
RRS A	32.29	38.3	16.9	120.63	31.5	26.6	426.27	66.7	89.2
RHA B Zone 1	28.22	25.4	12.2	85.12	31.8	27.7	909.99	41.0	67.8
RHA B Zone 2	30.79	20.3	11.9	59.54	45.4	31.2	604.35	48.3	75.2
RHA B Zone 3	36.25	23.6	12.5	59.90	30.6	23.0	837.65	11.4	47.0
RHA B Zone 7	42.14	18.5	12.2	125.23	40.2	31.7	0.00	0.0	0.0
RHA B	32.88	22.1	12.2	72.85	35.3	27.1	781.58	36.9	68.7
Average	32.66	27.3	13.9	90.26	33.9	26.9	661.29	44.9	75.7

	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	34.08	63.7	31.9	134.85	57.0	52.7	25.17	35.8	12.6
RRS A Zone 4	60.46	61.8	38.2	222.42	70.7	43.8	49.19	36.4	22.5
RRS A Zone 5	51.06	62.6	34.7	227.61	24.0	41.0	0.00	0.0	0.0
RRS A Zone 6	54.49	49.0	34.0	229.57	38.1	40.9	47.01	25.6	21.9
RRS A	45.14	59.1	33.6	182.92	47.4	47.0	34.25	32.4	16.4
RHA B Zone 1	65.79	57.6	39.7	127.06	36.7	42.2	35.81	22.2	13.8
RHA B Zone 2	40.82	46.9	33.3	137.88	35.2	35.3	0.00	0.0	0.0
RHA B Zone 3	43.74	49.9	33.3	110.42	28.2	34.8	0.00	0.0	0.0
RHA B Zone 7	69.78	40.2	34.1	265.58	18.1	42.5	0.00	0.0	0.0
RHA B	48.85	48.9	34.5	138.17	31.1	38.1	35.81	22.2	13.8
Average	47.41	52.4	34.1	154.28	36.2	41.3	34.67	29.2	15.7

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

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

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

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

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

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

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

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

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

Table IV-6(c): Diagnostic Imaging Indicators - 2014/2015 - 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	76.53	67.1	32.1	208.04	41.2	56.6	1,035.42	82.4	147.9
RRS A Zone 4	49.71	57.8	28.2	118.67	89.5	64.0	0.00	0.0	0.0
RRS A Zone 5	45.83	79.8	26.5	0.00	0.0	0.0	0.00	0.0	0.0
RRS A Zone 6	87.01	39.0	33.4	150.52	69.2	61.2	0.00	0.0	0.0
RRS A	65.79	56.9	30.2	156.53	62.9	60.8	1,035.42	82.4	147.9
RHA B Zone 1	63.34	41.8	26.7	179.54	69.7	109.8	0.00	0.0	0.0
RHA B Zone 2	65.18	37.7	24.1	371.13	52.9	142.0	1,140.75	53.6	251.7
RHA B Zone 3	53.35	42.1	22.6	177.41	39.6	48.3	0.00	0.0	0.0
RHA B Zone 7	47.25	48.8	24.5	0.00	0.0	0.0	0.00	0.0	0.0
RHA B	58.55	41.3	24.3	228.85	55.2	95.7	1,140.75	53.6	251.7
Average	61.39	47.0	26.6	184.43	58.8	74.3	1,086.03	62.0	197.7

	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	50.95	68.5	18.4	74.84	50.0	26.7
RRS A Zone 4	38.88	69.6	19.8	53.95	53.6	24.5
RRS A Zone 5	102.37	35.7	19.1	46.01	43.4	21.9
RRS A Zone 6	27.55	36.8	15.1	53.58	42.0	25.9
RRS A	46.31	50.7	17.6	60.34	46.9	25.4
RHA B Zone 1	35.63	40.1	17.8	84.10	36.5	23.8
RHA B Zone 2	84.67	25.0	20.5	65.50	30.9	21.7
RHA B Zone 3	48.37	24.7	15.0	52.61	30.4	19.0
RHA B Zone 7	80.66	23.3	18.5	59.79	25.8	18.9
RHA B	57.07	28.3	17.8	65.85	31.7	21.2
Average	53.49	33.1	17.7	63.66	37.0	22.8

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 - 2014/2015

	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	101.5%	106.2%	55.5%	62.2%	109.9%	137.4%	52.1%	68.7%	81.8%	95.0%	83.9%	111.1%
RRS A Zone 4	96.6%	103.0%	62.7%	69.4%	0.0%	0.0%	135.5%	149.2%	114.9%	117.8%	0.0%	0.0%
RRS A Zone 5	96.5%	104.3%	42.2%	52.3%	0.0%	0.0%	0.0%	0.0%	33.7%	40.0%	0.0%	0.0%
RRS A Zone 6	77.9%	81.6%	45.3%	67.9%	0.0%	0.0%	87.4%	115.3%	57.8%	63.6%	0.0%	0.0%
RRS A	93.3%	98.6%	50.6%	63.9%	109.9%	137.4%	84.6%	104.8%	70.3%	79.1%	83.9%	111.1%
RHA B Zone 1	89.4%	96.1%	37.8%	42.3%	0.0%	0.0%	87.3%	116.2%	53.1%	61.1%	64.6%	68.3%
RHA B Zone 2	78.1%	78.1%	33.9%	33.9%	53.8%	89.4%	47.9%	88.2%	58.6%	58.6%	80.6%	80.6%
RHA B Zone 3	83.1%	83.1%	39.3%	39.3%	0.0%	0.0%	66.0%	66.0%	47.0%	47.0%	19.0%	19.0%
RHA B Zone 7	63.6%	67.0%	28.5%	30.9%	0.0%	0.0%	0.0%	0.0%	26.1%	30.1%	0.0%	0.0%
RHA B	80.1%	81.6%	35.7%	36.9%	53.8%	89.4%	65.9%	92.0%	48.6%	51.8%	59.9%	61.6%
Total	84.5%	87.3%	40.5%	45.6%	70.2%	103.4%	74.7%	98.0%	55.4%	60.4%	66.4%	74.9%

	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	55.7%	69.0%	104.1%	111.9%	54.5%	59.6%	95.8%	114.2%	72.4%	83.3%
RRS A Zone 4	60.7%	71.4%	88.6%	96.4%	43.0%	60.6%	91.0%	116.0%	80.0%	89.3%
RRS A Zone 5	52.2%	68.0%	112.4%	133.1%	0.0%	0.0%	46.8%	59.6%	61.2%	72.3%
RRS A Zone 6	25.8%	36.6%	48.2%	64.9%	31.8%	42.6%	61.4%	61.4%	52.2%	70.0%
RRS A	40.5%	52.6%	81.6%	94.8%	44.0%	54.0%	73.6%	84.6%	65.1%	78.2%
RHA B Zone 1	41.6%	52.9%	65.6%	69.7%	26.3%	37.0%	56.3%	66.8%	53.2%	60.9%
RHA B Zone 2	75.6%	75.6%	62.8%	62.8%	0.0%	0.0%	41.7%	41.7%	48.2%	51.6%
RHA B Zone 3	51.0%	51.0%	70.1%	70.1%	0.0%	0.0%	41.1%	41.1%	50.6%	50.6%
RHA B Zone 7	47.8%	67.0%	75.1%	81.4%	0.0%	0.0%	31.4%	38.8%	39.1%	43.1%
RHA B	53.6%	58.8%	67.1%	68.8%	26.3%	37.0%	43.4%	47.1%	49.3%	52.8%
Total	48.6%	56.4%	72.4%	78.4%	38.5%	48.7%	49.9%	55.2%	54.8%	61.7%

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 - 2014/2015

	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	196,708	3,300	633	145,011	6,098	0	0	0	0	0	393,279	4,921	1,549	443,216	4,676
RRS A Zone 4	91,121	2,174	270	120,117	2,372	0	0	0	0	0	225,875	2,371	234	148,250	3,129
RRS A Zone 5	69,507	1,623	235	33,219	318	0	0	0	0	0	56,953	998	298	32,646	662
RRS A Zone 6	145,675	2,589	962	122,808	2,668	0	0	0	0	0	185,320	3,286	695	144,574	2,530
RRS A	503,012	9,687	2,100	421,155	11,456	0	0	0	0	0	861,427	11,576	2,776	768,686	10,997
RHA B Zone 1	296,725	4,457	1,323	229,869	6,294	182,496	0	0	0	0	0	0	0	0	0
RHA B Zone 2	229,060	2,910	484	98,029	3,396	0	0	0	0	0	646,578	7,882	1,792	250,658	5,038
RHA B Zone 3	307,875	5,077	665	238,003	5,400	88,327	1,590	309	86,550	2,057	0	0	0	0	0
RHA B Zone 7	0	0	0	0	0	0	0	0	0	0	746,932	14,376	3,652	834,449	21,795
RHA B	833,661	12,444	2,472	565,901	15,090	270,823	1,590	309	86,550	2,057	1,393,510	22,258	5,444	1,085,107	26,833
Total	1,336,672	22,130	4,572	987,056	26,546	270,823	1,590	309	86,550	2,057	2,254,937	33,834	8,220	1,853,793	37,830

	Echocardiological Ultrasound					Electrophysiology					Sleep Studies				
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures
RRS A Zone 1	0	0	0	0	0	0	0	0	0	0	309,365	4,501	1,047	342,039	607
RRS A Zone 4	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
RRS A Zone 6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RRS A	0	0	0	0	0	0	0	0	0	0	309,365	4,501	1,047	342,039	607
RHA B Zone 1	304,078	5,180	964	265,477	5,215	0	0	0	0	0	0	0	0	0	0
RHA B Zone 2	0	0	0	0	0	5,064,267	7,421	1,667	137,158	3,916	301,431	5,553	1,518	219,646	629
RHA B Zone 3	171,487	4,210	1,048	251,234	4,113	0	0	0	0	0	0	0	0	0	0
RHA B Zone 7	153,568	2,676	656	147,441	1,856	0	0	0	0	0	0	0	0	0	0
RHA B	629,133	12,066	2,668	664,152	11,184	5,064,267	7,421	1,667	137,158	3,916	301,431	5,553	1,518	219,646	629
Total	629,133	12,066	2,668	664,152	11,184	5,064,267	7,421	1,667	137,158	3,916	610,795	10,054	2,565	561,685	1,236

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 - 2014/2015

	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	674,305	16,284	2,977	769,032	32,516	1,573,656	29,006	6,205	1,699,298	43,897
RRS A Zone 4	440,358	8,465	1,920	406,477	14,275	757,355	13,011	2,424	674,844	19,776
RRS A Zone 5	600,691	15,321	2,055	402,183	13,684	727,151	17,941	2,588	468,048	14,664
RRS A Zone 6	1,046,559	28,261	4,420	1,221,719	29,763	1,377,554	34,136	6,078	1,489,101	34,961
RRS A	2,761,912	68,330	11,373	2,799,411	90,238	4,435,715	94,094	17,295	4,331,291	113,298
RHA B Zone 1	1,075,362	20,339	5,137	923,963	31,633	1,858,662	29,976	7,424	1,419,309	43,142
RHA B Zone 2	1,396,279	29,572	5,884	1,526,728	67,801	7,637,614	53,338	11,345	2,232,219	80,780
RHA B Zone 3	1,250,627	24,266	4,428	1,124,519	48,775	1,818,317	35,143	6,450	1,700,306	60,345
RHA B Zone 7	0	0	0	0	0	900,500	17,051	4,308	981,890	23,651
RHA B	3,722,269	74,177	15,449	3,575,210	148,209	12,215,093	135,508	29,527	6,333,724	207,918
Total	6,484,180	142,507	26,822	6,374,621	238,447	16,650,808	229,602	46,823	10,665,015	321,216

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 - 2014/2015

	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	139,593	5,418	145,011	0	0	0	254,790	188,426	443,216	700,850	68,182	769,032
RRS A Zone 4	102,842	17,275	120,117	0	0	0	136,550	11,700	148,250	332,035	74,442	406,477
RRS A Zone 5	22,974	10,245	33,219	0	0	0	20,992	11,654	32,646	298,686	103,497	402,183
RRS A Zone 6	95,383	27,425	122,808	0	0	0	131,010	13,564	144,574	749,627	472,092	1,221,719
RRS A	360,792	60,363	421,155	0	0	0	543,342	225,344	768,686	2,081,198	718,213	2,799,411
RHA B Zone 1	205,759	24,110	229,869	0	0	0	0	0	0	812,980	110,983	923,963
RHA B Zone 2	82,859	15,170	98,029	0	0	0	226,904	23,754	250,658	1,355,142	171,586	1,526,728
RHA B Zone 3	190,820	47,183	238,003	56,790	29,760	86,550	0	0	0	829,466	295,053	1,124,519
RHA B Zone 7	0	0	0	0	0	0	732,851	101,598	834,449	0	0	0
RHA B	479,438	86,463	565,901	56,790	29,760	86,550	959,755	125,352	1,085,107	2,997,588	577,622	3,575,210
Total	840,230	146,826	987,056	56,790	29,760	86,550	1,503,097	350,696	1,853,793	5,078,786	1,295,835	6,374,621

	Echocardiological Ultrasound			Electrophysiology			Sleep Studies			Total		
	SR Workload Units	NSR Workload Units	Workload Units	SR Workload Units	NSR Workload Units	Workload Units	SR Workload Units	NSR Workload Units	Workload Units	SR Workload Units	NSR Workload Units	Workload Units
RRS A Zone 1	0	0	0	0	0	0	297,395	44,644	342,039	1,392,628	306,670	1,699,298
RRS A Zone 4	0	0	0	0	0	0	0	0	0	571,427	103,417	674,844
RRS A Zone 5	0	0	0	0	0	0	0	0	0	342,652	125,396	468,048
RRS A Zone 6	0	0	0	0	0	0	0	0	0	976,020	513,081	1,489,101
RRS A	0	0	0	0	0	0	297,395	44,644	342,039	3,282,727	1,048,564	4,331,291
RHA B Zone 1	237,200	28,277	265,477	0	0	0	0	0	0	1,255,939	163,370	1,419,309
RHA B Zone 2	0	0	0	123,674	13,484	137,158	181,397	38,249	219,646	1,969,976	262,243	2,232,219
RHA B Zone 3	190,679	60,555	251,234	0	0	0	0	0	0	1,267,755	432,551	1,700,306
RHA B Zone 7	108,621	38,820	147,441	0	0	0	0	0	0	841,472	140,418	981,890
RHA B	536,500	127,652	664,152	123,674	13,484	137,158	181,397	38,249	219,646	5,335,142	998,582	6,333,724
Total	536,500	127,652	664,152	123,674	13,484	137,158	478,792	82,893	561,685	8,617,869	2,047,146	10,665,015

- 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 - 2014/2015

	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	1.36	43.94	23.78	0.00	0.00	0.00	0.89	90.06	94.79	0.88	47.23	23.65
RRS A Zone 4	0.76	55.24	50.64	0.00	0.00	0.00	1.52	62.52	47.38	1.08	48.02	28.47
RRS A Zone 5	2.09	20.47	104.46	0.00	0.00	0.00	1.74	32.73	49.31	1.49	26.25	29.39
RRS A Zone 6	1.19	47.43	46.03	0.00	0.00	0.00	1.28	43.99	57.14	0.86	43.23	41.05
RRS A	1.19	43.48	36.76	0.00	0.00	0.00	0.89	66.40	69.90	1.01	40.97	31.02
RHA B Zone 1	1.29	51.58	36.52	0.00	0.00	0.00	0.00	0.00	0.00	1.16	45.43	29.21
RHA B Zone 2	2.34	33.69	28.87	0.00	0.00	0.00	2.58	31.80	49.75	0.91	51.63	22.52
RHA B Zone 3	1.29	46.88	44.07	1.02	54.43	42.08	0.00	0.00	0.00	1.11	46.34	23.06
RHA B Zone 7	0.00	0.00	0.00	0.00	0.00	0.00	0.90	58.05	38.29	0.00	0.00	0.00
RHA B	1.47	45.48	37.50	1.02	54.43	42.08	0.78	48.75	40.44	0.96	48.20	24.12
Average	1.35	44.60	37.18	1.02	54.43	42.08	0.82	54.79	49.00	0.98	44.73	26.73

	Echocardiological Ultrasound			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	Cost per Workload Unit	Workload per UPP Worked Hour	Workload per Exam / Procedure			
RRS A Zone 1	0.00	0.00	0.00	0.00	0.00	0.00	0.90	75.99	563.49	0.93	58.59	38.71
RRS A Zone 4	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.12	51.87	34.12
RRS A Zone 5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.55	26.09	31.92
RRS A Zone 6	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.93	43.62	42.59
RRS A	0.00	0.00	0.00	0.00	0.00	0.00	0.90	75.99	563.49	1.02	46.03	38.23
RHA B Zone 1	1.15	51.25	50.91	0.00	0.00	0.00	0.00	0.00	0.00	1.18	47.35	32.90
RHA B Zone 2	0.00	0.00	0.00	36.92	18.48	35.03	1.37	39.55	349.20	3.42	41.85	27.63
RHA B Zone 3	0.68	59.68	61.08	0.00	0.00	0.00	0.00	0.00	0.00	1.07	48.38	28.18
RHA B Zone 7	1.04	55.10	79.44	0.00	0.00	0.00	0.00	0.00	0.00	0.92	57.58	41.52
RHA B	0.95	55.04	59.38	36.92	18.48	35.03	1.37	39.55	349.20	1.90	46.74	30.46
Average	0.95	55.04	59.38	36.92	18.48	35.03	1.09	55.87	454.44	1.54	46.45	33.20

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 - 2014/2015 - Page 1

	Physiotherapy					Occupational Therapy				
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days - Face to Face	Attendance Days - Telephone	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days - Face to Face	Attendance Days - Telephone
RRS A Zone 1	1,889,643	35,827	8,632	34,367	588	1,171,220	23,655	5,759	13,816	509
RRS A Zone 4	1,212,273	22,992	5,780	23,225	1,006	666,806	10,885	2,571	8,127	349
RRS A Zone 5	1,206,319	26,217	5,368	25,648	1,439	1,155,923	24,779	5,556	11,010	136
RRS A Zone 6	1,586,796	31,579	6,483	28,131	858	1,008,340	20,481	4,082	9,592	1,034
RRS A	5,895,030	116,616	26,262	111,371	3,891	4,002,288	79,800	17,968	42,545	2,028
RHA B Zone 1	2,558,785	55,818	11,517	49,900	503	1,463,558	28,527	5,526	14,883	576
RHA B Zone 2	3,788,656	84,093	15,779	82,493	191	2,138,188	43,078	9,678	27,355	689
RHA B Zone 3	3,877,880	84,542	18,358	71,709	1,821	2,628,526	53,594	11,639	24,269	2,469
RHA B Zone 7	790,446	17,722	3,549	15,935	81	502,927	8,633	3,444	5,336	185
RHA B	11,015,767	242,174	49,202	220,037	2,596	6,733,198	133,832	30,287	71,843	3,919
Total	16,910,797	358,790	75,465	331,408	6,487	10,735,486	213,631	48,255	114,388	5,947

	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	264,176	5,022	1,115	2,611	208	641,496	10,855	2,073	4,341	478
RRS A Zone 4	211,258	4,138	738	3,014	611	318,990	4,429	523	2,518	170
RRS A Zone 5	270,762	2,893	671	1,883	81	367,735	6,429	1,141	2,456	237
RRS A Zone 6	618,025	6,098	1,237	2,308	331	851,476	12,874	2,402	4,930	914
RRS A	1,364,220	18,149	3,761	9,816	1,231	2,179,697	34,586	6,139	14,245	1,799
RHA B Zone 1	391,829	6,304	1,653	3,643	362	934,991	15,120	3,175	7,692	395
RHA B Zone 2	578,975	9,866	1,653	4,665	118	1,269,484	21,738	4,690	10,855	1,378
RHA B Zone 3	565,902	7,077	1,248	4,781	1,173	1,497,750	26,304	5,704	9,644	1,261
RHA B Zone 7	220,616	2,736	827	1,015	25	349,941	5,792	1,338	2,262	195
RHA B	1,757,322	25,982	5,381	14,104	1,678	4,052,166	68,954	14,907	30,453	3,229
Total	3,121,543	44,132	9,143	23,920	2,909	6,231,863	103,540	21,046	44,698	5,028

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

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

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

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

Note 5: For Radiation Oncology, Zone 2 includes the FTEs for 2.8 MOS CUPE staff and two RNs.

Table IV-8(a): Other Diagnostic and Therapeutic Total Expenses, Worked Hours and Statistics by Functional Centre - 2014/2015 - 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	845,113	15,925	3,814	5,434	2,840	773,800	13,497	3,043	3,891	707
RRS A Zone 4	537,897	10,038	1,771	4,473	4,389	137,534	2,988	270	1,214	70
RRS A Zone 5	1,144,181	21,405	4,492	6,819	3,537	710,225	10,552	2,013	2,002	60
RRS A Zone 6	677,857	13,150	2,864	4,396	1,859	581,363	9,579	1,736	3,597	358
RRS A	3,205,047	60,519	12,941	21,122	12,625	2,202,922	36,616	7,061	10,704	1,195
RHA B Zone 1	1,109,172	20,738	4,454	8,148	1,847	881,434	14,818	2,903	4,750	503
RHA B Zone 2	1,282,193	25,834	4,365	23,456	1,778	563,894	9,049	2,054	1,665	276
RHA B Zone 3	1,618,213	31,117	6,887	17,340	3,347	1,043,013	20,812	3,669	5,908	584
RHA B Zone 7	462,541	8,085	1,933	3,386	490	0	0	0	0	0
RHA B	4,472,119	85,774	17,638	52,330	7,462	2,488,341	44,679	8,626	12,323	1,363
Total	7,677,166	146,293	30,579	73,452	20,087	4,691,263	81,296	15,688	23,027	2,558

	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	177,759	3,723	949	16,001	0	0	0	0	0	0
RRS A Zone 4	119,860	2,901	896	5,762	0	0	0	0	0	0
RRS A Zone 5	609,447	13,848	2,410	14,238	0	0	0	0	0	0
RRS A Zone 6	0	0	0	0	0	0	0	0	0	0
RRS A	907,066	20,471	4,256	36,001	0	0	0	0	0	0
RHA B Zone 1	193,608	4,686	1,215	8,885	0	77,056	1,685	251	1,340	4
RHA B Zone 2	720,905	15,879	3,890	32,682	2	221,853	6,095	1,012	3,432	0
RHA B Zone 3	421,573	9,281	2,374	10,240	43	80,778	2,479	319	2,262	0
RHA B Zone 7	79,410	2,060	446	3,715	32	0	0	0	0	0
RHA B	1,415,496	31,907	7,925	55,522	77	379,687	10,259	1,582	7,034	4
Total	2,322,562	52,378	12,181	91,523	77	379,687	10,259	1,582	7,034	4

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

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

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

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

Note 5: For Radiation Oncology, Zone 2 includes the FTEs for 2.8 MOS CUPE staff and two RNs.

Table IV-8(a): Other Diagnostic and Therapeutic Total Expenses, Worked Hours and Statistics by Functional Centre - 2014/2015 - 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	1,227,488	25,434	5,605	20,748	2,376	5,217,405	38,493	9,783	22,020	1,197
RRS A Zone 4	549,292	11,660	2,417	8,350	601	0	0	0	0	0
RRS A Zone 5	656,442	11,810	2,155	6,447	326	0	0	0	0	0
RRS A Zone 6	980,135	21,235	1,509	10,519	1,067	0	0	0	0	0
RRS A	3,413,357	70,139	11,687	46,064	4,370	5,217,405	38,493	9,783	22,020	1,197
RHA B Zone 1	862,119	17,980	3,429	12,874	611	0	0	0	0	0
RHA B Zone 2	1,289,040	31,625	6,098	21,741	1,132	5,325,523	40,335	10,133	16,968	860
RHA B Zone 3	1,497,771	31,402	6,432	19,752	5,874	0	0	0	0	0
RHA B Zone 7	496,763	10,316	1,973	6,909	415	0	0	0	0	0
RHA B	4,145,693	91,323	17,932	61,276	8,032	5,325,523	40,335	10,133	16,968	860
Total	7,559,050	161,462	29,619	107,340	12,402	10,542,928	78,828	19,916	38,988	2,057

	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	1,978,187	38,653	7,378	74,773	309,365	4,501	1,047	607
RRS A Zone 4	1,331,005	24,979	4,258	64,014	0	0	0	0
RRS A Zone 5	989,328	21,834	4,193	57,867	0	0	0	0
RRS A Zone 6	2,294,325	45,162	9,013	138,264	0	0	0	0
RRS A	6,592,845	130,628	24,842	334,918	309,365	4,501	1,047	607
RHA B Zone 1	2,292,711	33,030	7,493	62,239	0	0	0	0
RHA B Zone 2	4,424,626	85,336	14,962	243,780	301,431	5,553	1,518	629
RHA B Zone 3	2,372,086	40,665	8,279	78,825	0	0	0	0
RHA B Zone 7	900,208	16,369	2,903	58,869	0	0	0	0
RHA B	9,989,632	175,400	33,637	443,713	301,431	5,553	1,518	629
Total	16,582,476	306,028	58,479	778,631	610,795	10,054	2,565	1,236

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

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

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

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

Note 5: For Radiation Oncology, Zone 2 includes the FTEs for 2.8 MOS CUPE staff and two RNs.

Table IV-8(a): Other Diagnostic and Therapeutic Total Expenses, Worked Hours and Statistics by Functional Centre - 2014/2015 - Page 1d

	Total				
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days - Face to Face	Attendance Days - Telephone
RRS A Zone 1	14,495,650	215,583	49,198	123,229	7,706
RRS A Zone 4	5,084,914	95,010	19,224	56,683	7,196
RRS A Zone 5	7,110,362	139,766	27,999	70,503	5,816
RRS A Zone 6	8,598,316	160,159	29,326	63,473	6,421
RRS A	35,289,241	610,519	125,747	313,888	27,139
RHA B Zone 1	10,765,265	198,706	41,617	112,115	4,801
RHA B Zone 2	21,904,768	378,481	75,832	225,312	5,605
RHA B Zone 3	15,603,491	307,273	64,909	165,905	16,572
RHA B Zone 7	3,802,851	71,712	16,413	38,558	1,423
RHA B	52,076,376	956,171	198,771	541,890	28,401
Total	87,365,617	1,566,691	324,518	855,778	55,540

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

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

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

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

Note 5: For Radiation Oncology, Zone 2 includes the FTEs for 2.8 MOS CUPE staff and two RNs.

Table IV-8(b): Other Diagnostic and Therapeutic Total Workload by Functional Centre and Source of Request - 2014/2015 - 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	1,011,011	663,049	8,106	339,417	2,021,583	791,181	190,584	1,100	293,598	1,276,463
RRS A Zone 4	711,250	470,905	0	127,247	1,309,402	382,370	139,491	0	89,084	610,945
RRS A Zone 5	703,361	521,491	27,940	213,585	1,466,377	902,320	131,575	29,825	220,340	1,284,060
RRS A Zone 6	598,885	706,776	20,516	449,185	1,775,362	430,970	444,539	17,010	252,048	1,144,567
RRS A	3,024,507	2,362,221	56,562	1,129,434	6,572,724	2,506,841	906,189	47,935	855,070	4,316,035
RHA B Zone 1	1,545,709	940,073	0	514,077	2,999,859	808,428	475,655	0	280,672	1,564,755
RHA B Zone 2	2,649,097	1,321,658	8,536	693,582	4,672,873	1,337,099	509,083	6,561	414,558	2,267,301
RHA B Zone 3	2,006,348	1,560,977	41,107	1,015,157	4,623,589	1,273,202	704,155	82,986	808,932	2,869,275
RHA B Zone 7	474,662	313,732	550	198,805	987,749	297,345	71,548	450	116,730	486,073
RHA B	6,675,816	4,136,440	50,193	2,421,621	13,284,070	3,716,074	1,760,441	89,997	1,620,892	7,187,404
Total	9,700,323	6,498,661	106,755	3,551,055	19,856,794	6,222,915	2,666,630	137,932	2,475,962	11,503,439

	Audiology					Speech Language Pathology				
	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total
RRS A Zone 1	7,780	178,610	0	88,889	275,279	150,042	324,709	30	118,517	593,298
RRS A Zone 4	28,597	151,875	0	55,125	235,597	95,770	119,090	0	32,050	246,910
RRS A Zone 5	7,950	142,110	2,580	20,950	173,590	138,840	144,100	6,770	59,460	349,170
RRS A Zone 6	14,270	299,310	1,730	19,690	335,000	107,490	528,320	2,420	171,370	809,600
RRS A	58,597	771,905	4,310	184,654	1,019,466	492,142	1,116,219	9,220	381,397	1,998,978
RHA B Zone 1	8,030	271,306	0	61,110	340,446	185,685	520,607	0	137,648	843,940
RHA B Zone 2	44,323	336,661	8,191	80,068	469,243	321,128	589,462	0	294,294	1,204,884
RHA B Zone 3	7,655	253,016	5,430	98,060	364,161	288,711	756,444	47,576	385,238	1,477,969
RHA B Zone 7	2,140	88,542	1,800	42,840	135,322	112,975	146,533	1,425	68,269	329,202
RHA B	62,148	949,525	15,421	282,078	1,309,172	908,499	2,013,046	49,001	885,449	3,855,995
Total	120,745	1,721,430	19,731	466,732	2,328,638	1,400,641	3,129,265	58,221	1,266,846	5,854,973

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

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

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

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

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

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

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

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

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

Table IV-8(b): Other Diagnostic and Therapeutic Total Workload by Functional Centre and Source of Request - 2014/2015 - 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	407,738	291,802	1,165	199,611	900,316	145,999	386,801	3,370	258,443	794,613
RRS A Zone 4	437,992	27,528	0	73,418	538,938	94,806	32,450	0	38,910	166,166
RRS A Zone 5	898,990	56,600	12,420	165,660	1,133,670	377,610	32,370	30,020	99,975	539,975
RRS A Zone 6	468,610	125,780	13,530	97,720	705,640	199,411	232,467	21,619	108,205	561,702
RRS A	2,213,330	501,710	27,115	536,409	3,278,564	817,826	684,088	55,009	505,533	2,062,456
RHA B Zone 1	713,943	190,481	0	181,358	1,085,782	371,418	283,314	0	132,802	787,534
RHA B Zone 2	1,092,171	186,053	0	177,031	1,455,255	87,200	232,841	6,846	54,076	380,963
RHA B Zone 3	1,018,999	362,377	55,458	377,575	1,814,409	373,196	338,533	88,028	257,777	1,057,534
RHA B Zone 7	193,832	105,951	39,375	85,230	424,388	0	0	0	0	0
RHA B	3,018,945	844,862	94,833	821,194	4,779,834	831,814	854,688	94,874	444,655	2,226,031
Total	5,232,275	1,346,572	121,948	1,357,603	8,058,398	1,649,640	1,538,776	149,883	950,188	4,288,487

	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	210,338	0	0	23,005	233,343	0	0	0	0	0
RRS A Zone 4	135,225	0	0	28,324	163,549	0	0	0	0	0
RRS A Zone 5	477,270	0	400	112,030	589,700	0	0	0	0	0
RRS A Zone 6	0	0	0	0	0	0	0	0	0	0
RRS A	822,833	0	400	163,359	986,592	0	0	0	0	0
RHA B Zone 1	101,152	90,247	0	47,773	239,172	38,276	20,983	291	16,375	75,925
RHA B Zone 2	748,077	1,172	0	203,776	953,025	183,658	26,955	6,053	58,271	274,937
RHA B Zone 3	374,650	4,779	2,440	138,611	520,480	67,117	18,251	4,770	34,410	124,548
RHA B Zone 7	96,515	19	0	23,888	120,422	0	0	0	0	0
RHA B	1,320,394	96,217	2,440	414,048	1,833,099	289,051	66,189	11,114	109,056	475,410
Total	2,143,227	96,217	2,840	577,407	2,819,691	289,051	66,189	11,114	109,056	475,410

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

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

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

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

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

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

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

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

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

Table IV-8(b): Other Diagnostic and Therapeutic Total Workload by Functional Centre and Source of Request - 2014/2015 - 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	685,080	290,794	0	262,489	1,238,363	587,007	459,613	10,838	410,120	1,467,578
RRS A Zone 4	491,337	283,860	0	205,761	980,958	258,990	214,095	0	174,779	647,864
RRS A Zone 5	366,980	169,931	0	160,871	697,782	314,415	169,409	2,280	201,640	687,744
RRS A Zone 6	1,060,391	625,999	0	469,331	2,155,721	370,922	375,389	8,325	449,392	1,204,028
RRS A	2,603,788	1,370,584	0	1,098,452	5,072,824	1,531,334	1,218,506	21,443	1,235,931	4,007,214
RHA B Zone 1	726,575	337,903	0	390,857	1,455,335	367,475	444,380	310	201,746	1,013,911
RHA B Zone 2	2,618,099	434,756	0	539,137	3,591,992	957,676	484,300	8,822	284,571	1,735,369
RHA B Zone 3	919,606	428,877	0	481,840	1,830,323	603,131	574,683	237,619	441,413	1,856,846
RHA B Zone 7	509,946	137,931	0	153,239	801,116	275,357	186,460	6,560	132,936	601,313
RHA B	4,774,226	1,339,467	0	1,565,073	7,678,766	2,203,639	1,689,823	253,311	1,060,666	5,207,439
Total	7,378,014	2,710,051	0	2,663,525	12,751,590	3,734,973	2,908,329	274,754	2,296,597	9,214,653

	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	64,724	1,229,614	0	434,909	1,729,247	3,645	293,750	0	44,644	342,039
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	64,724	1,229,614	0	434,909	1,729,247	3,645	293,750	0	44,644	342,039
RHA B Zone 1	0	0	0	0	0	0	0	0	0	0
RHA B Zone 2	173,924	1,426,073	17,551	421,798	2,039,346	9,450	171,947	0	38,249	219,646
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	173,924	1,426,073	17,551	421,798	2,039,346	9,450	171,947	0	38,249	219,646
Total	238,648	2,655,687	17,551	856,707	3,768,593	13,095	465,697	0	82,893	561,685

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

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

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

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

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

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

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

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

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

Table IV-8(b): Other Diagnostic and Therapeutic Total Workload by Functional Centre and Source of Request - 2014/2015 - Page 1d

	Total				
	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total
RRS A Zone 1	4,064,545	4,309,326	24,609	2,473,642	10,872,122
RRS A Zone 4	2,636,337	1,439,294	0	824,698	4,900,329
RRS A Zone 5	4,187,736	1,367,586	112,235	1,254,511	6,922,068
RRS A Zone 6	3,250,949	3,338,580	85,150	2,016,941	8,691,620
RRS A	14,139,567	10,454,786	221,994	6,569,792	31,386,139
RHA B Zone 1	4,866,691	3,574,949	601	1,964,418	10,406,659
RHA B Zone 2	10,221,902	5,720,961	62,560	3,259,411	19,264,834
RHA B Zone 3	6,932,615	5,002,092	565,414	4,039,013	16,539,134
RHA B Zone 7	1,962,772	1,050,716	50,160	821,937	3,885,585
RHA B	23,983,980	15,348,718	678,735	10,084,779	50,096,212
Total	38,123,547	25,803,504	900,729	16,654,571	81,482,351

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

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

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

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

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

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

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

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

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

Table IV-8(c): Other Diagnostic and Therapeutic Indicators - 2014/2015 - 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	54.98	1.12	56.4	58.8	84.77	1.19	54.0	92.4
RRS A Zone 4	52.20	1.03	57.0	56.4	82.05	1.28	56.1	75.2
RRS A Zone 5	47.03	0.96	55.9	57.2	104.99	1.09	51.8	116.6
RRS A Zone 6	56.41	1.20	56.2	63.1	105.12	1.13	55.9	119.3
RRS A	52.93	1.08	56.4	59.0	94.07	1.16	54.1	101.4
RHA B Zone 1	51.28	1.03	53.7	60.1	98.34	1.14	54.9	105.1
RHA B Zone 2	45.93	0.95	55.6	56.6	78.16	1.15	52.6	82.9
RHA B Zone 3	54.08	1.07	54.7	64.5	108.31	1.28	53.5	118.2
RHA B Zone 7	49.60	1.00	55.7	62.0	94.25	1.36	56.3	91.1
RHA B	50.06	1.01	54.9	60.4	93.72	1.21	53.7	100.0
Total	51.03	1.04	55.3	59.9	93.85	1.19	53.8	100.6

	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	101.18	1.42	54.8	105.4	147.78	1.35	54.7	136.7
RRS A Zone 4	70.09	1.17	56.9	78.2	126.68	1.48	55.7	98.1
RRS A Zone 5	143.79	1.77	60.0	92.2	149.73	1.27	54.3	142.2
RRS A Zone 6	267.78	1.96	54.9	145.1	172.71	1.33	62.9	164.2
RRS A	138.98	1.63	56.2	103.9	153.01	1.35	57.8	140.3
RHA B Zone 1	107.56	1.40	54.0	93.5	121.55	1.32	55.8	109.7
RHA B Zone 2	124.11	1.49	47.6	100.6	116.95	1.39	55.4	111.0
RHA B Zone 3	118.36	2.13	51.5	76.2	155.30	1.37	56.2	153.3
RHA B Zone 7	217.36	2.39	49.5	133.3	154.70	1.34	56.8	145.5
RHA B	124.60	1.71	50.4	92.8	133.06	1.36	55.9	126.6
Total	130.50	1.68	52.8	97.4	139.42	1.36	56.5	131.0

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

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

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

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

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

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

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

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

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

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

Table IV-8(c): Other Diagnostic and Therapeutic Indicators - 2014/2015 - 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	155.52	1.21	56.5	165.7	198.87	1.44	58.9	204.2
RRS A Zone 4	120.25	1.16	53.7	120.5	113.29	1.08	55.6	136.9
RRS A Zone 5	167.79	1.18	53.0	166.3	354.76	1.61	51.2	269.7
RRS A Zone 6	154.20	1.12	53.7	160.5	161.62	1.28	58.6	156.2
RRS A	151.74	1.17	54.2	155.2	205.80	1.41	56.3	192.7
RHA B Zone 1	136.13	1.23	52.4	133.3	185.57	1.35	53.1	165.8
RHA B Zone 2	54.66	1.00	56.3	62.0	338.68	1.73	42.1	228.8
RHA B Zone 3	93.32	1.13	58.3	104.6	176.54	1.30	50.8	179.0
RHA B Zone 7	136.60	1.36	52.5	125.3	0.00	0.00	0.0	0.0
RHA B	85.46	1.13	55.7	91.3	201.93	1.40	49.8	180.6
Total	104.52	1.15	55.1	109.7	203.73	1.41	52.8	186.2

	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	11.11	0.85	62.7	14.6	0.00	0.00	0.0	0.0
RRS A Zone 4	20.80	0.89	56.4	28.4	0.00	0.00	0.0	0.0
RRS A Zone 5	42.80	1.28	42.6	41.4	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	25.20	1.10	48.2	27.4	0.00	0.00	0.0	0.0
RHA B Zone 1	21.79	1.01	51.0	26.9	57.50	1.29	45.1	56.7
RHA B Zone 2	22.06	0.96	60.0	29.2	64.64	1.02	45.1	80.1
RHA B Zone 3	41.17	1.10	56.1	50.8	35.71	0.90	50.2	55.1
RHA B Zone 7	21.38	0.82	58.4	32.4	0.00	0.00	0.0	0.0
RHA B	25.49	1.00	57.5	33.0	53.98	1.04	46.3	67.6
Total	25.38	1.04	53.8	30.8	53.98	1.04	46.3	67.6

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

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

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

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

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

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

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

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

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

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

Table IV-8(c): Other Diagnostic and Therapeutic Indicators - 2014/2015 - 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	26.46	2.03	32.0	16.6	59.16	1.16	57.7	70.7
RRS A Zone 4	20.79	1.72	39.3	15.3	65.78	1.16	55.6	77.6
RRS A Zone 5	17.10	1.84	32.0	12.1	101.82	1.35	58.2	106.7
RRS A Zone 6	16.59	1.36	47.7	15.6	93.18	1.30	56.7	114.5
RRS A	19.68	1.66	38.8	15.1	74.10	1.23	57.1	87.0
RHA B Zone 1	36.84	2.15	44.1	23.4	66.97	1.06	56.4	78.8
RHA B Zone 2	18.15	1.45	42.1	14.7	59.29	0.89	54.9	79.8
RHA B Zone 3	30.09	1.76	45.0	23.2	75.83	1.06	59.1	94.0
RHA B Zone 7	15.29	1.39	48.9	13.6	71.90	1.06	58.3	87.0
RHA B	22.51	1.63	43.8	17.3	67.66	1.00	57.0	85.0
Total	21.30	1.64	41.7	16.4	70.42	1.09	57.1	85.8

	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	236.94	4.03	4,358.73	44.9	78.5	1,444.7	509.7	1.04	76.0	563.5
RRS A Zone 4	0.00	0.00	0.00	0.0	0.0	0.0	0.0	0.00	0.0	0.0
RRS A Zone 5	0.00	0.00	0.00	0.0	0.0	0.0	0.0	0.00	0.0	0.0
RRS A Zone 6	0.00	0.00	0.00	0.0	0.0	0.0	0.0	0.00	0.0	0.0
RRS A	236.94	4.03	4,358.73	44.9	78.5	1,444.7	509.7	1.04	76.0	563.5
RHA B Zone 1	0.00	0.00	0.00	0.0	0.0	0.0	0.0	0.00	0.0	0.0
RHA B Zone 2	313.86	3.29	6,192.47	50.6	120.2	2,371.3	479.2	1.66	39.6	349.2
RHA B Zone 3	0.00	0.00	0.00	0.0	0.0	0.0	0.0	0.00	0.0	0.0
RHA B Zone 7	0.00	0.00	0.00	0.0	0.0	0.0	0.0	0.00	0.0	0.0
RHA B	313.86	3.29	6,192.47	50.6	120.2	2,371.3	479.2	1.66	39.6	349.2
Total	270.41	3.62	5,125.39	47.8	96.7	1,832.1	494.2	1.28	55.9	454.4

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

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

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

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

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

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

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

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

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

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

Table IV-8(c): Other Diagnostic and Therapeutic Indicators - 2014/2015 - 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	101.58	1.73	50.4	78.2
RRS A Zone 4	66.23	1.25	51.6	69.1
RRS A Zone 5	86.82	1.25	49.5	88.3
RRS A Zone 6	99.32	1.29	54.3	103.0
RRS A	91.42	1.42	51.4	83.8
RHA B Zone 1	75.57	1.28	52.4	79.8
RHA B Zone 2	77.58	1.37	50.9	69.6
RHA B Zone 3	79.75	1.25	53.8	88.7
RHA B Zone 7	75.28	1.24	54.2	80.0
RHA B	77.67	1.30	52.4	78.3
Total	82.71	1.35	52.0	80.3

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, Zone 2 includes the FTEs for 2.8 MOS CUPE staff and two RNs.

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

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

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

Table IV-8(d): Other Diagnostic and Therapeutic Percent Workload by Service Recipient - 2014/2015 - 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	50.0%	32.8%	0.4%	16.8%	100.0%	62.0%	14.9%	0.1%	23.0%	100.0%
RRS A Zone 4	54.3%	36.0%	0.0%	9.7%	100.0%	62.6%	22.8%	0.0%	14.6%	100.0%
RRS A Zone 5	48.0%	35.6%	1.9%	14.6%	100.0%	70.3%	10.2%	2.3%	17.2%	100.0%
RRS A Zone 6	33.7%	39.8%	1.2%	25.3%	100.0%	37.7%	38.8%	1.5%	22.0%	100.0%
RRS A	46.0%	35.9%	0.9%	17.2%	100.0%	58.1%	21.0%	1.1%	19.8%	100.0%
RHA B Zone 1	51.5%	31.3%	0.0%	17.1%	100.0%	51.7%	30.4%	0.0%	17.9%	100.0%
RHA B Zone 2	56.7%	28.3%	0.2%	14.8%	100.0%	59.0%	22.5%	0.3%	18.3%	100.0%
RHA B Zone 3	43.4%	33.8%	0.9%	22.0%	100.0%	44.4%	24.5%	2.9%	28.2%	100.0%
RHA B Zone 7	48.1%	31.8%	0.1%	20.1%	100.0%	61.2%	14.7%	0.1%	24.0%	100.0%
RHA B	50.3%	31.1%	0.4%	18.2%	100.0%	51.7%	24.5%	1.3%	22.6%	100.0%
Total	48.9%	32.7%	0.5%	17.9%	100.0%	54.1%	23.2%	1.2%	21.5%	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	2.8%	64.9%	0.0%	32.3%	100.0%	25.3%	54.7%	0.0%	20.0%	100.0%
RRS A Zone 4	12.1%	64.5%	0.0%	23.4%	100.0%	38.8%	48.2%	0.0%	13.0%	100.0%
RRS A Zone 5	4.6%	81.9%	1.5%	12.1%	100.0%	39.8%	41.3%	1.9%	17.0%	100.0%
RRS A Zone 6	4.3%	89.3%	0.5%	5.9%	100.0%	13.3%	65.3%	0.3%	21.2%	100.0%
RRS A	5.7%	75.7%	0.4%	18.1%	100.0%	24.6%	55.8%	0.5%	19.1%	100.0%
RHA B Zone 1	2.4%	79.7%	0.0%	17.9%	100.0%	22.0%	61.7%	0.0%	16.3%	100.0%
RHA B Zone 2	9.4%	71.7%	1.7%	17.1%	100.0%	26.7%	48.9%	0.0%	24.4%	100.0%
RHA B Zone 3	2.1%	69.5%	1.5%	26.9%	100.0%	19.5%	51.2%	3.2%	26.1%	100.0%
RHA B Zone 7	1.6%	65.4%	1.3%	31.7%	100.0%	34.3%	44.5%	0.4%	20.7%	100.0%
RHA B	4.7%	72.5%	1.2%	21.5%	100.0%	23.6%	52.2%	1.3%	23.0%	100.0%
Total	5.2%	73.9%	0.8%	20.0%	100.0%	23.9%	53.4%	1.0%	21.6%	100.0%

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

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

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

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

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

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

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

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

Table IV-8(d): Other Diagnostic and Therapeutic Percent Workload by Service Recipient - 2014/2015 - 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	45.3%	32.4%	0.1%	22.2%	100.0%	18.4%	48.7%	0.4%	32.5%	100.0%
RRS A Zone 4	81.3%	5.1%	0.0%	13.6%	100.0%	57.1%	19.5%	0.0%	23.4%	100.0%
RRS A Zone 5	79.3%	5.0%	1.1%	14.6%	100.0%	69.9%	6.0%	5.6%	18.5%	100.0%
RRS A Zone 6	66.4%	17.8%	1.9%	13.8%	100.0%	35.5%	41.4%	3.8%	19.3%	100.0%
RRS A	67.5%	15.3%	0.8%	16.4%	100.0%	39.7%	33.2%	2.7%	24.5%	100.0%
RHA B Zone 1	65.8%	17.5%	0.0%	16.7%	100.0%	47.2%	36.0%	0.0%	16.9%	100.0%
RHA B Zone 2	75.1%	12.8%	0.0%	12.2%	100.0%	22.9%	61.1%	1.8%	14.2%	100.0%
RHA B Zone 3	56.2%	20.0%	3.1%	20.8%	100.0%	35.3%	32.0%	8.3%	24.4%	100.0%
RHA B Zone 7	45.7%	25.0%	9.3%	20.1%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B	63.2%	17.7%	2.0%	17.2%	100.0%	37.4%	38.4%	4.3%	20.0%	100.0%
Total	64.9%	16.7%	1.5%	16.8%	100.0%	38.5%	35.9%	3.5%	22.2%	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	90.1%	0.0%	0.0%	9.9%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 4	82.7%	0.0%	0.0%	17.3%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 5	80.9%	0.0%	0.1%	19.0%	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	83.4%	0.0%	0.0%	16.6%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 1	42.3%	37.7%	0.0%	20.0%	100.0%	50.4%	27.6%	0.4%	21.6%	100.0%
RHA B Zone 2	78.5%	0.1%	0.0%	21.4%	100.0%	66.8%	9.8%	2.2%	21.2%	100.0%
RHA B Zone 3	72.0%	0.9%	0.5%	26.6%	100.0%	53.9%	14.7%	3.8%	27.6%	100.0%
RHA B Zone 7	80.1%	0.0%	0.0%	19.8%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B	72.0%	5.2%	0.1%	22.6%	100.0%	60.8%	13.9%	2.3%	22.9%	100.0%
Total	76.0%	3.4%	0.1%	20.5%	100.0%	60.8%	13.9%	2.3%	22.9%	100.0%

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

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

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

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

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

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

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

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

Table IV-8(d): Other Diagnostic and Therapeutic Percent Workload by Service Recipient - 2014/2015 - Page 1c

	Respiratory Services					Clinical Nutrition				
	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total
RRS A Zone 1	55.3%	23.5%	0.0%	21.2%	100.0%	40.0%	31.3%	0.7%	27.9%	100.0%
RRS A Zone 4	50.1%	28.9%	0.0%	21.0%	100.0%	40.0%	33.0%	0.0%	27.0%	100.0%
RRS A Zone 5	52.6%	24.4%	0.0%	23.1%	100.0%	45.7%	24.6%	0.3%	29.3%	100.0%
RRS A Zone 6	49.2%	29.0%	0.0%	21.8%	100.0%	30.8%	31.2%	0.7%	37.3%	100.0%
RRS A	51.3%	27.0%	0.0%	21.7%	100.0%	38.2%	30.4%	0.5%	30.8%	100.0%
RHA B Zone 1	49.9%	23.2%	0.0%	26.9%	100.0%	36.2%	43.8%	0.0%	19.9%	100.0%
RHA B Zone 2	72.9%	12.1%	0.0%	15.0%	100.0%	55.2%	27.9%	0.5%	16.4%	100.0%
RHA B Zone 3	50.2%	23.4%	0.0%	26.3%	100.0%	32.5%	30.9%	12.8%	23.8%	100.0%
RHA B Zone 7	63.7%	17.2%	0.0%	19.1%	100.0%	45.8%	31.0%	1.1%	22.1%	100.0%
RHA B	62.2%	17.4%	0.0%	20.4%	100.0%	42.3%	32.5%	4.9%	20.4%	100.0%
Total	57.9%	21.3%	0.0%	20.9%	100.0%	40.5%	31.6%	3.0%	24.9%	100.0%

	Radiation Oncology					Sleep Studies				
	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total
RRS A Zone 1	3.7%	71.1%	0.0%	25.2%	100.0%	1.1%	85.9%	0.0%	13.1%	100.0%
RRS A Zone 4	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 5	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 6	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A	3.7%	71.1%	0.0%	25.2%	100.0%	1.1%	85.9%	0.0%	13.1%	100.0%
RHA B Zone 1	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 2	8.5%	69.9%	0.9%	20.7%	100.0%	4.3%	78.3%	0.0%	17.4%	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	8.5%	69.9%	0.9%	20.7%	100.0%	4.3%	78.3%	0.0%	17.4%	100.0%
Total	6.3%	70.5%	0.5%	22.7%	100.0%	2.3%	82.9%	0.0%	14.8%	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, Zone 2 includes the workload units for two RNs.

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

Table IV-8(d): Other Diagnostic and Therapeutic Percent Workload by Service Recipient - 2014/2015 - Page 1d

	Total Inpatient %	Total Outpatient %	Total Other Service Recipient %	Total Non Service Recipient %	Total Workload %
RRS A Zone 1	37.4%	39.6%	0.2%	22.8%	100.0%
RRS A Zone 4	53.8%	29.4%	0.0%	16.8%	100.0%
RRS A Zone 5	60.5%	19.8%	1.6%	18.1%	100.0%
RRS A Zone 6	37.4%	38.4%	1.0%	23.2%	100.0%
RRS A	45.1%	33.3%	0.7%	20.9%	100.0%
RHA B Zone 1	46.8%	34.4%	0.0%	18.9%	100.0%
RHA B Zone 2	53.1%	29.7%	0.3%	16.9%	100.0%
RHA B Zone 3	41.9%	30.2%	3.4%	24.4%	100.0%
RHA B Zone 7	50.5%	27.0%	1.3%	21.2%	100.0%
RHA B	47.9%	30.6%	1.4%	20.1%	100.0%
Total	46.8%	31.7%	1.1%	20.4%	100.0%

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

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

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

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

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

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

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

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

Table IV-8(e) Other Diagnostic and Therapeutic Productivity Percentage - 2014/2015

	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	78.3%	94.0%	69.3%	89.9%	73.3%	94.2%	66.2%	98.1%	42.1%	53.4%	69.3%	96.2%
RRS A Zone 4	85.7%	94.9%	79.9%	93.5%	77.3%	89.5%	71.0%	92.7%	51.7%	65.5%	67.6%	92.6%
RRS A Zone 5	79.6%	93.2%	71.5%	86.4%	75.4%	88.3%	69.5%	85.3%	41.0%	53.3%	68.6%	97.1%
RRS A Zone 6	70.0%	93.7%	72.6%	93.1%	77.0%	89.4%	78.9%	97.7%	62.2%	79.6%	59.2%	94.5%
RRS A	77.8%	93.9%	72.3%	90.1%	75.5%	90.3%	70.9%	93.9%	50.7%	64.7%	65.9%	95.2%
RHA B Zone 1	74.2%	89.6%	75.0%	91.4%	72.7%	87.3%	73.6%	88.6%	53.7%	73.4%	75.3%	94.0%
RHA B Zone 2	78.9%	92.6%	71.7%	87.7%	82.5%	93.9%	60.2%	70.2%	59.6%	70.2%	76.5%	91.5%
RHA B Zone 3	71.1%	91.1%	64.1%	89.2%	77.0%	97.2%	64.0%	84.7%	55.3%	75.0%	75.1%	98.6%
RHA B Zone 7	74.2%	92.9%	71.3%	93.8%	69.9%	87.5%	0.0%	0.0%	66.0%	81.6%	75.7%	97.1%
RHA B	74.8%	91.4%	69.3%	89.5%	76.9%	92.9%	66.5%	83.0%	58.1%	73.0%	75.7%	95.0%
Total	75.7%	92.2%	70.4%	89.7%	76.3%	91.8%	68.4%	87.9%	54.9%	69.4%	71.4%	95.1%

	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	61.9%	91.4%	72.9%	91.1%	94.2%	104.5%	0.0%	0.0%	56.0%	74.9%	110.1%	126.7%	64.9%	84.1%
RRS A Zone 4	72.7%	94.9%	80.9%	92.9%	77.7%	94.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	71.5%	86.0%
RRS A Zone 5	87.9%	100.0%	75.1%	90.5%	57.5%	71.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	67.6%	82.5%
RRS A Zone 6	86.2%	91.6%	82.6%	104.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	69.5%	90.4%
RRS A	76.7%	93.6%	77.9%	96.3%	67.0%	80.3%	0.0%	0.0%	56.0%	74.9%	110.1%	126.7%	67.7%	85.7%
RHA B Zone 1	73.9%	90.0%	77.9%	93.0%	68.1%	85.1%	58.9%	75.1%	0.0%	0.0%	0.0%	0.0%	70.8%	87.3%
RHA B Zone 2	65.7%	79.3%	69.8%	92.4%	78.6%	100.0%	59.2%	75.2%	66.8%	84.3%	54.4%	65.9%	70.5%	84.8%
RHA B Zone 3	62.7%	85.8%	69.2%	93.6%	68.6%	93.5%	60.6%	83.7%	0.0%	0.0%	0.0%	0.0%	67.8%	89.7%
RHA B Zone 7	56.3%	82.4%	75.1%	94.7%	78.1%	97.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	71.2%	90.3%
RHA B	65.9%	84.0%	71.8%	93.2%	74.1%	95.8%	59.5%	77.2%	66.8%	84.3%	54.4%	65.9%	69.7%	87.3%
Total	70.3%	87.9%	73.9%	94.2%	71.3%	89.7%	59.5%	77.2%	61.6%	79.7%	79.4%	93.1%	69.0%	86.7%

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

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

Table IV-9(a): Extra Mural Total Expenses, Worked Hours and Statistics by Functional Centre - 2014/2015 - 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	4,809,784	74,765	15,981	47,692	48,872	16,388	651,877	13,566	3,083	6,669	6,902	1,925
RRS A Zone 4	3,873,422	59,866	17,258	32,601	33,324	14,388	460,567	9,515	2,189	2,830	2,927	1,615
RRS A Zone 5	1,289,115	22,445	6,300	13,606	13,705	4,985	266,447	6,688	1,108	1,757	1,810	1,219
RRS A Zone 6	4,215,969	68,407	17,742	33,741	34,348	15,128	558,052	10,944	2,710	3,422	3,557	1,620
RRS A	14,188,289	225,483	57,280	127,640	130,249	50,889	1,936,943	40,713	9,091	14,678	15,196	6,379
RHA B Zone 1	4,926,148	73,290	18,533	37,448	38,230	11,978	573,707	12,921	2,168	3,682	3,774	2,162
RHA B Zone 2	7,301,648	114,175	30,597	68,901	69,994	18,419	1,160,614	26,298	5,604	7,477	7,696	5,072
RHA B Zone 3	7,810,604	117,706	27,000	65,561	66,883	20,960	907,094	18,935	4,805	6,945	7,055	2,391
RHA B Zone 7	2,355,179	34,961	9,379	22,003	22,744	8,812	380,214	7,663	1,660	3,153	3,473	1,024
RHA B	22,393,579	340,132	85,509	193,913	197,851	60,169	3,021,629	65,817	14,237	21,257	21,998	10,649
Total	36,581,868	565,615	142,789	321,553	328,100	111,058	4,958,572	106,530	23,328	35,935	37,194	17,028

	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	85,479	1,639	316	808	822	163	193,449	4,002	1,101	1,872	1,876	422
RRS A Zone 4	81,179	966	747	489	495	177	187,961	3,366	944	1,196	1,208	802
RRS A Zone 5	77,796	1,697	260	625	634	168	83,053	1,609	343	628	631	210
RRS A Zone 6	89,199	1,368	590	342	350	331	241,276	4,597	1,090	1,958	1,967	610
RRS A	333,653	5,670	1,913	2,264	2,301	839	705,738	13,575	3,478	5,654	5,682	2,044
RHA B Zone 1	97,067	1,921	368	336	343	317	234,701	3,681	1,383	1,433	1,444	935
RHA B Zone 2	138,243	2,829	517	980	986	782	454,492	8,778	2,029	3,520	3,584	1,595
RHA B Zone 3	218,334	3,933	839	1,529	1,543	284	417,871	8,115	2,082	3,836	3,853	1,572
RHA B Zone 7	137,863	1,606	656	451	453	108	107,568	2,123	640	906	908	216
RHA B	591,507	10,288	2,380	3,296	3,325	1,491	1,214,632	22,697	6,134	9,695	9,789	4,318
Total	925,160	15,958	4,293	5,560	5,626	2,330	1,920,371	36,272	9,612	15,349	15,471	6,362

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

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

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

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

Table IV-9(a): Extra Mural Total Expenses, Worked Hours and Statistics by Functional Centre - 2014/2015 - 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	474,118	10,288	2,052	5,227	5,404	1,317	491,727	7,458	2,051	4,259	4,296	836
RRS A Zone 4	348,567	7,179	1,669	3,685	3,722	937	509,566	6,675	1,766	3,711	3,757	1,435
RRS A Zone 5	217,529	4,696	848	2,692	2,703	510	209,483	3,659	723	1,572	1,584	1,046
RRS A Zone 6	355,136	7,612	1,529	4,134	4,150	773	456,969	6,788	1,716	3,706	3,718	957
RRS A	1,395,350	29,775	6,099	15,738	15,979	3,537	1,667,745	24,580	6,255	13,248	13,355	4,274
RHA B Zone 1	451,034	8,601	2,623	3,839	3,861	1,175	536,730	6,970	1,898	2,251	2,271	1,319
RHA B Zone 2	847,212	17,699	4,180	7,036	7,137	2,923	997,390	11,128	2,722	5,423	5,517	2,012
RHA B Zone 3	568,919	11,665	3,422	5,643	5,683	1,732	737,524	10,307	2,490	5,401	5,429	2,211
RHA B Zone 7	144,406	3,095	728	1,498	1,501	472	265,614	3,237	651	1,609	1,633	560
RHA B	2,011,571	41,060	10,953	18,016	18,182	6,302	2,537,258	31,642	7,761	14,684	14,850	6,102
Total	3,406,921	70,835	17,052	33,754	34,161	9,839	4,205,003	56,222	14,016	27,932	28,205	10,376

	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	223,493	4,723	953	2,077	2,101	820	0	0	0	0	0	0
RRS A Zone 4	194,450	3,929	921	1,498	1,538	916	45,231	1,780	8	1,167	1,169	113
RRS A Zone 5	66,731	1,704	214	420	420	499	0	0	0	341	341	7
RRS A Zone 6	280,828	5,787	1,355	1,628	1,640	1,277	48,160	1,429	512	655	661	124
RRS A	765,502	16,143	3,443	5,623	5,699	3,512	93,391	3,209	520	2,163	2,171	244
RHA B Zone 1	150,256	3,205	640	884	895	684	0	0	0	0	0	0
RHA B Zone 2	358,540	7,354	1,970	1,933	1,960	2,268	0	0	0	16	16	0
RHA B Zone 3	237,107	3,992	1,392	1,435	1,454	958	0	0	0	73	73	121
RHA B Zone 7	103,669	2,183	522	837	846	905	0	0	0	309	312	26
RHA B	849,572	16,734	4,523	5,089	5,155	4,815	0	0	0	398	401	147
Total	1,615,074	32,877	7,966	10,712	10,854	8,327	93,391	3,209	520	2,561	2,572	391

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

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

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

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

Table IV-9(a): Extra Mural Total Expenses, Worked Hours and Statistics by Functional Centre - 2014/2015 - Page 3 of 3

	Total					
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days	Visits	Telephone Contacts
RRS A Zone 1	6,929,926	116,442	25,538	68,604	70,273	21,871
RRS A Zone 4	5,700,942	93,277	25,503	47,177	48,140	20,383
RRS A Zone 5	2,210,153	42,497	9,796	21,641	21,828	8,644
RRS A Zone 6	6,245,589	106,931	27,243	49,586	50,391	20,820
RRS A	21,086,611	359,147	88,079	187,008	190,632	71,718
RHA B Zone 1	6,969,644	110,589	27,612	49,873	50,818	18,570
RHA B Zone 2	11,258,139	188,261	47,619	95,286	96,890	33,071
RHA B Zone 3	10,897,453	174,653	42,030	90,423	91,973	30,229
RHA B Zone 7	3,494,513	54,867	14,236	30,766	31,870	12,123
RHA B	32,619,749	528,371	131,497	266,348	271,551	93,993
Total	53,706,360	887,518	219,576	453,356	462,183	165,711

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

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

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

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

Table IV-9(b): Extra Mural Workload Units by Functional Centre - 2014/2015

	EMP Nursing				EMP Occupational Therapy				EMP Physiotherapy			
	Service Recipient Workload Units	Travel to/from Service Recipient (NSR activity) Workload Units	Non Service Recipient Workload Units	Total Workload Units	Service Recipient Workload Units	Travel to/from Service Recipient (NSR activity) Workload Units	Non Service Recipient Workload Units	Total Workload Units	Service Recipient Workload Units	Travel to/from Service Recipient (NSR activity) Workload Units	Non Service Recipient Workload Units	Total Workload Units
RRS A Zone 1	2,984,257	778,503	448,229	4,210,989	601,139	107,042	120,976	829,156	410,225	83,949	83,955	578,129
RRS A Zone 4	2,476,855	433,057	384,869	3,294,781	409,078	62,926	61,163	533,167	304,071	52,007	53,105	409,182
RRS A Zone 5	786,189	237,360	203,823	1,227,372	231,075	43,089	44,640	318,805	158,492	50,035	51,892	260,418
RRS A Zone 6	2,632,732	485,985	537,994	3,656,711	495,678	55,022	60,737	611,436	304,412	63,171	59,131	426,713
RRS A	8,880,033	1,934,905	1,574,915	12,389,853	1,736,970	268,079	287,516	2,292,564	1,177,200	249,161	248,082	1,674,443
RHA B Zone 1	3,035,224	563,143	564,304	4,162,670	524,465	70,317	133,617	728,398	309,723	85,559	89,474	484,755
RHA B Zone 2	4,231,488	1,126,662	881,079	6,239,230	935,789	159,572	283,638	1,378,999	650,448	153,983	173,909	978,340
RHA B Zone 3	4,339,469	1,301,748	877,823	6,519,040	781,295	157,607	134,384	1,073,286	454,622	125,281	83,051	662,954
RHA B Zone 7	1,269,081	366,998	229,272	1,865,351	259,961	68,271	130,348	458,580	125,295	29,589	23,069	177,953
RHA B	12,875,262	3,358,551	2,552,478	18,786,291	2,501,510	455,766	681,987	3,639,263	1,540,088	394,413	369,503	2,304,003
Total	21,755,295	5,293,456	4,127,393	31,176,144	4,238,480	723,845	969,503	5,931,828	2,717,288	643,574	617,585	3,978,447

	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	126,805	39,755	58,299	224,859	204,751	43,335	21,812	269,898	0	0	0	0
RRS A Zone 4	127,825	31,455	29,050	188,330	166,735	30,255	24,343	221,333	78,715	14,810	7,170	100,695
RRS A Zone 5	56,435	17,030	16,875	90,340	66,850	13,420	13,260	93,530	19,755	8,750	13,330	41,835
RRS A Zone 6	160,365	47,320	38,377	246,062	246,785	29,188	35,505	311,478	53,885	14,130	8,885	76,900
RRS A	471,430	135,559	142,601	749,590	685,121	116,198	94,919	896,238	152,355	37,690	29,385	219,430
RHA B Zone 1	151,063	29,390	32,510	212,963	138,838	29,149	19,409	187,396	0	0	0	0
RHA B Zone 2	299,966	84,026	97,615	481,607	288,809	55,716	85,187	429,712	1,510	165	4,690	6,365
RHA B Zone 3	282,935	98,324	79,970	461,228	165,139	42,778	41,659	249,575	5,540	8,768	12,101	26,409
RHA B Zone 7	75,272	22,705	19,817	117,794	88,632	20,057	15,880	124,569	23,345	12,601	30,411	66,357
RHA B	809,236	234,446	229,910	1,273,592	681,418	147,701	162,134	991,253	30,395	21,534	47,202	99,131
Total	1,280,666	370,005	372,512	2,023,183	1,366,539	263,899	257,053	1,887,491	182,750	59,223	76,587	318,561

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

Note 2: Workload Units are reported in minutes.

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

Table IV-9(b): Extra Mural Workload Units by Functional Centre - 2014/2015

	EMP Respiratory Therapy				EMP Speech Language			
	Service Recipient Workload Units	Travel to/from Service Recipient (NSR activity) Workload Units	Non Service Recipient Workload Units	Total Workload Units	Service Recipient Workload Units	Travel to/from Service Recipient (NSR activity) Workload Units	Non Service Recipient Workload Units	Total Workload Units
RRS A Zone 1	239,400	79,315	41,034	359,749	61,140	14,645	17,595	93,381
RRS A Zone 4	288,325	53,115	37,421	378,861	57,400	9,795	5,950	73,145
RRS A Zone 5	146,565	34,380	29,002	209,947	75,780	15,020	4,911	95,712
RRS A Zone 6	276,352	55,440	41,590	373,382	61,330	7,101	18,195	86,626
RRS A	950,642	222,250	149,048	1,321,939	255,650	46,562	46,652	348,863
RHA B Zone 1	247,976	59,243	101,679	408,897	70,749	13,640	12,870	97,259
RHA B Zone 2	413,027	118,742	106,963	638,732	98,065	27,352	25,451	150,868
RHA B Zone 3	376,533	132,739	90,288	599,560	139,916	46,898	29,473	216,287
RHA B Zone 7	113,790	35,809	32,662	182,261	55,099	11,213	10,724	77,036
RHA B	1,151,326	346,533	331,591	1,829,450	363,829	99,104	78,518	541,451
Total	2,101,968	568,783	480,639	3,151,390	619,479	145,665	125,169	890,314

	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	4,627,717	1,146,544	791,900	6,566,161
RRS A Zone 4	3,909,004	687,419	603,070	5,199,493
RRS A Zone 5	1,541,141	419,084	377,733	2,337,958
RRS A Zone 6	4,231,539	757,356	800,414	5,789,310
RRS A	14,309,401	3,010,403	2,573,118	19,892,922
RHA B Zone 1	4,478,038	850,441	953,861	6,282,340
RHA B Zone 2	6,919,102	1,726,219	1,658,532	10,303,854
RHA B Zone 3	6,545,449	1,914,144	1,348,747	9,808,340
RHA B Zone 7	2,010,475	567,244	492,183	3,069,901
RHA B	19,953,064	5,058,047	4,453,323	29,464,434
Total	34,262,465	8,068,451	7,026,440	49,357,356

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

Table IV-9(c): Extra Mural Indicators by Functional Centre - 2014/2015

	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	98.42	64.33	56.32	94.45	48.05	61.12	87.73	46.09	56.20	114.46	65.93	48.24	103.99	52.14	56.96
RRS A Zone 4	116.24	64.70	55.04	157.35	48.40	56.03	93.65	48.55	56.99	135.63	76.35	56.76	164.00	84.02	75.70
RRS A Zone 5	94.06	57.44	54.68	147.21	39.84	47.67	80.48	46.32	55.46	132.25	57.25	57.38	122.71	45.85	56.41
RRS A Zone 6	122.74	61.63	53.46	156.89	50.99	55.87	85.57	46.66	56.06	122.91	67.32	55.01	254.86	65.21	63.33
RRS A	108.93	62.92	54.95	127.46	47.58	56.31	87.32	46.86	56.24	124.88	67.85	53.78	145.00	58.84	61.53
RHA B Zone 1	128.86	67.21	56.80	152.02	44.40	56.37	116.82	52.44	56.36	236.34	77.01	58.67	282.99	50.54	50.64
RHA B Zone 2	104.32	63.95	54.65	150.81	44.13	52.44	118.71	47.87	55.28	180.78	89.63	57.40	140.21	48.87	53.33
RHA B Zone 3	116.78	66.36	55.38	128.57	47.91	56.68	100.11	48.77	56.83	135.85	71.56	58.17	141.50	55.51	54.99
RHA B Zone 7	103.55	67.37	53.35	109.48	49.62	59.85	96.21	46.66	57.50	162.65	82.05	56.30	304.33	85.87	47.98
RHA B	113.18	65.84	55.23	137.36	45.91	55.29	110.64	48.99	56.11	170.86	80.19	57.82	177.90	57.49	52.63
Average	111.50	64.68	55.12	133.32	46.55	55.68	99.73	48.10	56.17	149.09	74.79	56.05	164.44	57.97	55.79

	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	103.12	48.33	56.18	106.37	47.32	57.15	0.00	0.00	0.00	98.61	59.51	56.39
RRS A Zone 4	155.60	55.83	55.94	126.43	49.49	56.33	38.69	25.41	56.57	118.42	61.12	55.74
RRS A Zone 5	131.62	51.62	56.14	158.88	39.16	54.89	0.00	0.00	0.00	101.25	52.01	55.01
RRS A Zone 6	122.66	52.48	53.52	171.24	48.53	53.83	72.86	33.71	53.82	123.94	58.41	54.14
RRS A	124.21	51.99	55.22	134.32	47.42	55.52	43.02	29.10	68.38	110.61	58.71	55.39
RHA B Zone 1	162.54	63.76	57.85	167.88	46.88	58.47	0.00	0.00	0.00	137.15	63.02	56.81
RHA B Zone 2	126.81	51.78	54.87	182.93	48.75	58.43	0.00	0.00	0.00	116.20	59.80	54.73
RHA B Zone 3	108.45	51.49	56.84	163.07	59.40	62.52	0.00	0.00	0.00	118.49	62.39	56.16
RHA B Zone 7	118.47	50.67	55.49	122.54	47.50	57.07	0.00	0.00	0.00	109.65	63.69	55.95
RHA B	124.08	53.51	56.11	164.81	50.77	59.24	0.00	0.00	0.00	120.12	61.74	55.76
Average	124.13	52.94	55.78	148.80	49.13	57.41	36.31	29.10	99.27	116.20	60.51	55.61

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

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

Table IV-9(d): Extra-Mural - Total Expense (Shareable and Non Shareable) by Expense Account Type - 2014/2015

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	6,105,832	5,140,863	2,163,937	5,852,423	19,263,055	6,169,527	10,427,517	9,965,993	3,217,513	29,780,551	49,043,605
BENEFIT CONTRIBUTIONS	529,195	458,604	200,921	517,937	1,706,656	506,911	881,470	853,884	281,012	2,523,278	4,229,934
MEDICAL & SURGICAL SUPPLIES	497,822	335,641	95,133	357,025	1,285,621	592,667	703,504	686,319	270,592	2,253,082	3,538,703
DRUGS	277,170	238,961	10,886	152,064	679,081	354,519	128,150	265,536	67,605	815,810	1,494,892
EQUIPMENT EXPENSE	547,253	314,208	138,122	471,855	1,471,439	261,264	651,085	512,303	196,917	1,621,569	3,093,008
OXYGEN	168,012	229,067	59,879	168,188	625,145	227,248	514,353	299,856	137,277	1,178,734	1,803,880
OTHER SUPPLIES	110,116	108,220	59,237	108,219	385,793	153,829	278,220	381,460	90,294	903,803	1,289,596
SUNDRY	420,112	356,003	18,361	631,168	1,425,644	515,093	1,074,246	427,531	55,527	2,072,397	3,498,042
REFERRED-OUT SERVICES	223,012	88,267	20,947	133,928	466,155	222,592	219,064	296,617	130,228	868,500	1,334,655
EQUIPMENT EXPENSE - AMORTIZATION	4,802	0	0	2,726	7,527	9,225	20,164	18,558	1,489	49,436	56,964
BUILDINGS & GROUNDS EXPENSE - UNDISTRIBUTED	8,276	20,668	0	4,559	33,503	0	6,070	600	0	6,670	40,173
Total	8,891,603	7,290,502	2,767,423	8,400,093	27,349,620	9,012,876	14,903,843	13,708,657	4,448,455	42,073,831	69,423,451

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

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

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

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

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

Table IV-9(e): Extra Mural Admissions, Discharges and Select Indicators 2014/2015

RHA	Admissions	Discharges	Expenses	Admissions per 1000 Population Estimate	Cost per EMP Discharge
RRS A Zone 1	2,987	2,436	8,891,603		3,650
RHA B Zone 1	2,313	2,274	9,012,876		3,963
	5,300	4,710	17,904,478	27	3,801
RHA B Zone 2	4,699	4,532	14,903,843	27	3,289
RHA B Zone 3	4,015	3,670	13,708,657	23	3,735
RRS A Zone 4	1,630	1,554	7,290,502	33	4,691
RRS A Zone 5	849	826	2,767,423	31	3,350
RRS A Zone 6	2,295	2,182	8,400,093	29	3,850
RHA B Zone 7	1,268	1,295	4,448,455	28	3,435
Total	20,056	18,769	69,423,451	27	3,699

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

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

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

Table IV-10(a): Laundry Services - 2014/2015

	Laundry		
	Total Expenses (\$)	Kg Laundry	Cost per Kg Laundry (\$)
RRS A Zone 1	1,475,582	844,626	1.75
RRS A Zone 4	1,177,659	627,205	1.88
RRS A Zone 5	1,165,013	590,882	1.97
RRS A Zone 6	1,308,578	745,314	1.76
RRS A	5,126,831	2,808,027	1.83
RHA B Zone 1	2,292,001	1,273,760	1.80
RHA B Zone 2	4,760,747	2,225,565	2.14
RHA B Zone 3	2,110,160	1,557,438	1.35
RHA B Zone 7	875,582	364,459	2.40
RHA B	10,038,490	5,421,222	1.85
Total	15,165,320	8,229,249	1.84

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

Table IV-10(b): Food Services - 2014/2015

	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	4,166,271	153,729	1,038	154,766	26.92	838,338	39,070	39,070	21.46	79.3%	20.7%
RRS A Zone 4	2,548,644	73,871	0	73,871	34.50	488,569	19,026	19,026	25.68	79.5%	20.5%
RRS A Zone 5	3,305,842	103,940	0	103,940	31.81	189,949	6,534	6,534	29.07	94.1%	5.9%
RRS A Zone 6	3,938,226	97,939	0	97,939	40.21	222,752	42,904	42,904	5.19	69.5%	30.5%
RRS A	13,958,983	429,479	1,038	430,516	32.42	1,739,608	107,534	107,534	16.18	79.8%	20.2%
RHA B Zone 1	4,288,700	141,680	0	141,680	30.27	610,356	24,323	24,323	25.09	85.3%	14.7%
RHA B Zone 2	8,920,092	281,582	26,410	307,992	28.96	2,789,012	91,822	91,822	30.37	70.4%	29.6%
RHA B Zone 3	7,036,725	205,000	142	205,142	34.30	1,568,399	57,662	57,662	27.20	78.0%	22.0%
RHA B Zone 7	1,964,372	64,356	0	64,356	30.52	433,191	9,732	9,732	44.51	86.9%	13.1%
RHA B	22,209,890	692,618	26,552	719,170	30.88	5,400,957	183,539	183,539	29.43	76.7%	23.3%
Total	36,168,873	1,122,097	27,590	1,149,686	31.46	7,140,565	291,073	291,073	24.53	77.9%	22.1%

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 \$172,276 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 (March 31st 2013, 2014 and 2015). 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 (2012-13, 2013-14, 2014-15) 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 - 2012-2013 to 2014/2015

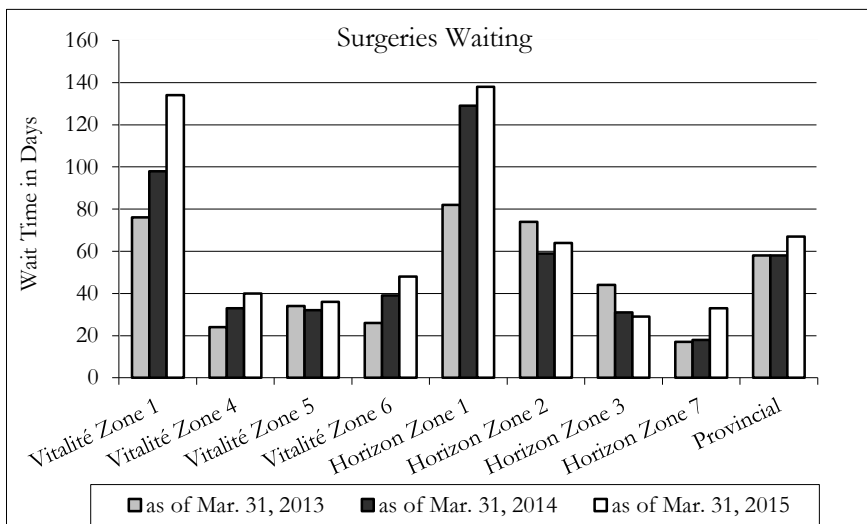
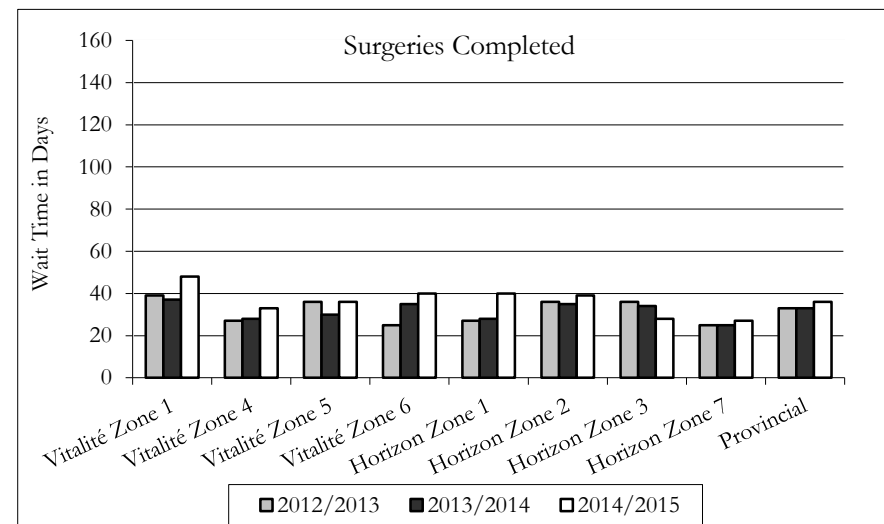


Table V-1(b) Surgical Wait Time (Median) in days for surgeries completed, by Zone - 2012-2013 to 2014/2015



Median wait time for all Surgeries Waiting (in days)	as of Mar. 31, 2013	as of Mar. 31, 2014	as of Mar. 31, 2015	% change from 12/13 to 14/15
Vitalité Zone 1	76	98	134	76%
Vitalité Zone 4	24	33	40	67%
Vitalité Zone 5	34	32	36	6%
Vitalité Zone 6	26	39	48	85%
Horizon Zone 1	82	129	138	68%
Horizon Zone 2	74	59	64	-14%
Horizon Zone 3	44	31	29	-34%
Horizon Zone 7	17	18	33	94%
Provincial	58	58	67	16%

Median wait time for all Surgeries Completed (in days)	2012/2013	2013/2014	2014/2015	% change from 12/13 to 14/15
Vitalité Zone 1	39	37	48	23%
Vitalité Zone 4	27	28	33	22%
Vitalité Zone 5	36	30	36	0%
Vitalité Zone 6	25	35	40	60%
Horizon Zone 1	27	28	40	48%
Horizon Zone 2	36	35	39	8%
Horizon Zone 3	36	34	28	-22%
Horizon Zone 7	25	25	27	8%
Provincial	33	33	36	9%

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 - 2012-2013 to 2014/2015

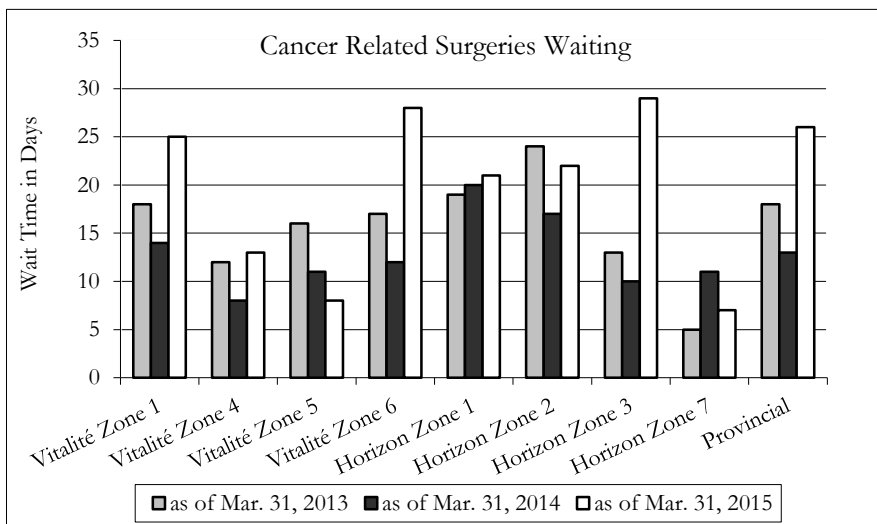
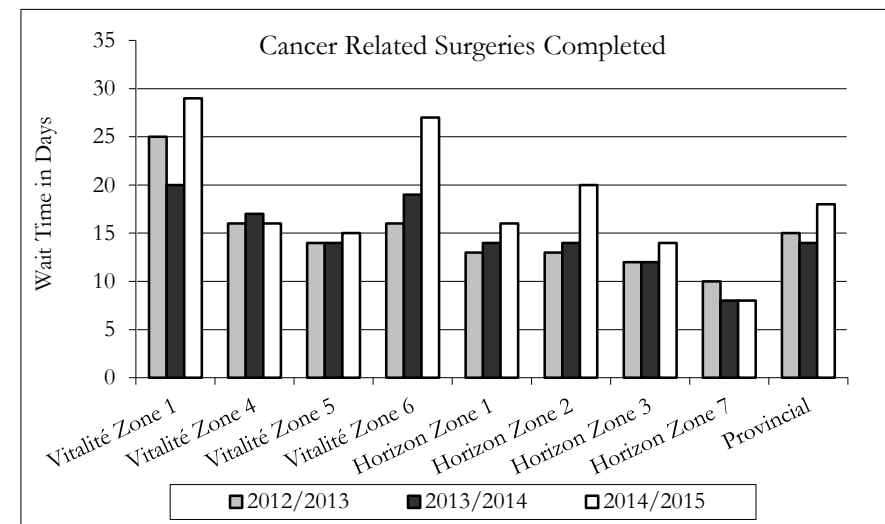


Table V-1(d) Surgical Wait Time (Median) in days for cancer surgeries completed, by Zone - 2012-2013 to 2014/2015



Median wait time for Cancer Surgeries Waiting (in days)	as of Mar. 31, 2013	as of Mar. 31, 2014	as of Mar. 31, 2015	% change from 12/13 to 14/15
Vitalité Zone 1	18	14	25	39%
Vitalité Zone 4	12	8	13	8%
Vitalité Zone 5	16	11	8	-50%
Vitalité Zone 6	17	12	28	65%
Horizon Zone 1	19	20	21	11%
Horizon Zone 2	24	17	22	-8%
Horizon Zone 3	13	10	29	123%
Horizon Zone 7	5	11	7	40%
Provincial	18	13	26	44%

Median wait time for Cancer Surgeries Completed (in days)	2012/2013	2013/2014	2014/2015	% change from 12/13 to 14/15
Vitalité Zone 1	25	20	29	16%
Vitalité Zone 4	16	17	16	0%
Vitalité Zone 5	14	14	15	7%
Vitalité Zone 6	16	19	27	69%
Horizon Zone 1	13	14	16	23%
Horizon Zone 2	13	14	20	54%
Horizon Zone 3	12	12	14	17%
Horizon Zone 7	10	8	8	-20%
Provincial	15	14	18	20%

Note 1: The median represents the wait time in days where ½ of the cases wait less than the median and ½ of the cases wait longer than the median.

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

Note 3: Excludes emergency cases

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

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

Table V-2(a): Number of surgeries waiting for the province - 2012-2013 to 2014/2015

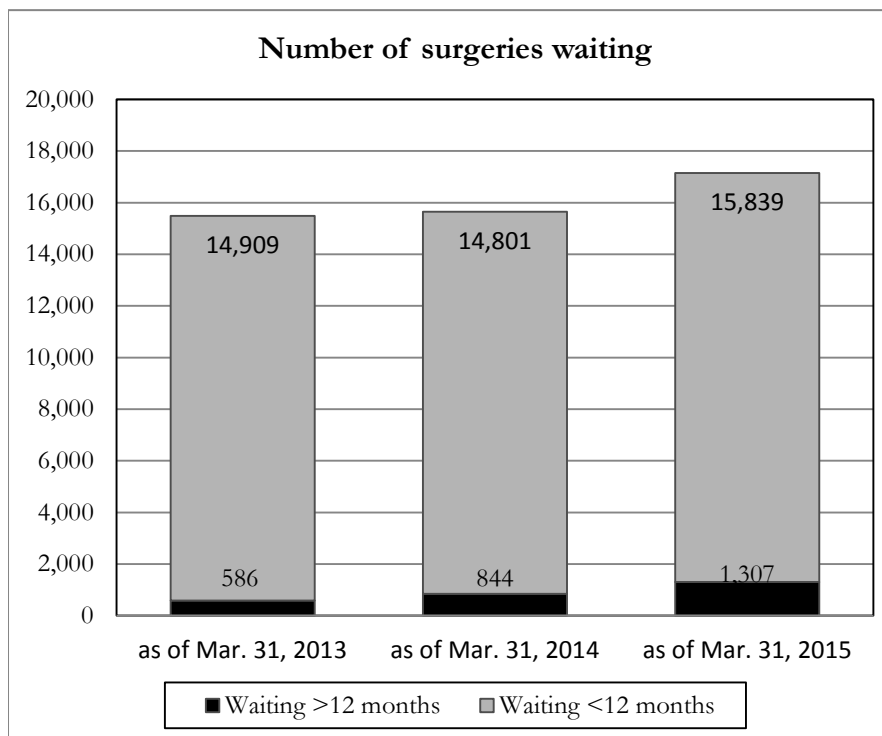
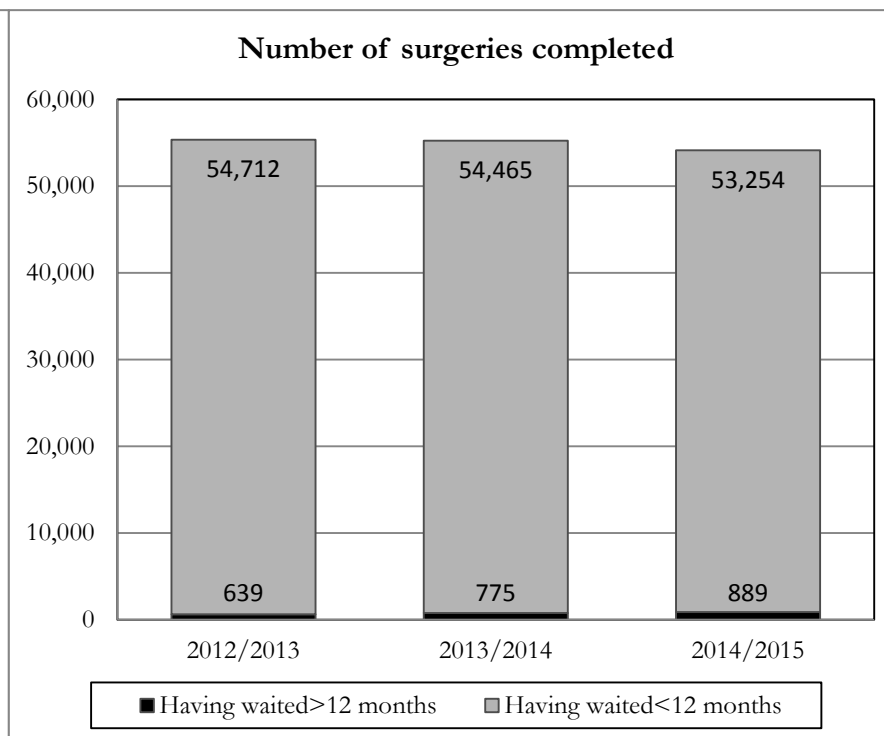


Table V-2(b): Number of surgeries completed for the province - 2012-2013 to 2014/2015



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 - 2012-2013 to 2014/2015

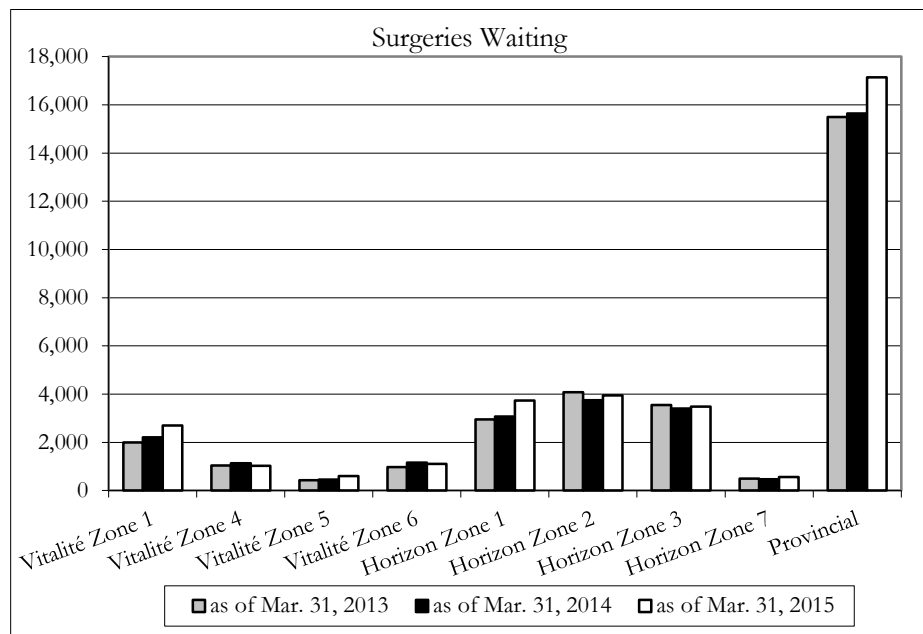
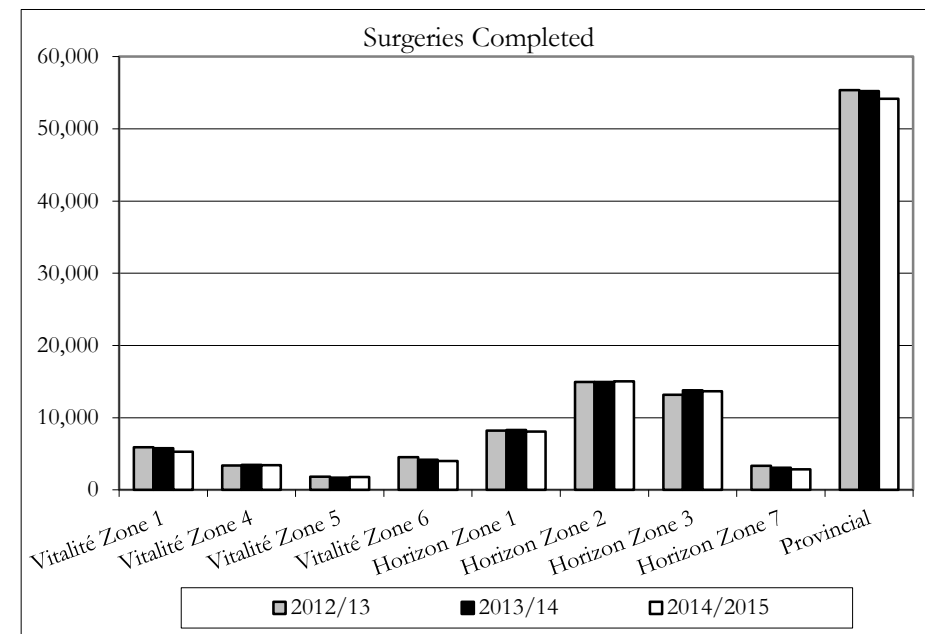


Table V-2(d): Number of surgeries completed by Zone - 2012-2013 to 2014/2015



Number of Surgeries Waiting	as of Mar. 31, 2013	as of Mar. 31, 2014	as of Mar. 31, 2015	% change from 12/13 to 14/15
Vitalité Zone 1	2,000	2,213	2,699	35%
Vitalité Zone 4	1,034	1,133	1,021	-1%
Vitalité Zone 5	429	452	602	40%
Vitalité Zone 6	975	1,164	1,109	14%
Horizon Zone 1	2,946	3,073	3,729	27%
Horizon Zone 2	4,076	3,748	3,941	-3%
Horizon Zone 3	3,543	3,397	3,486	-2%
Horizon Zone 7	492	465	557	13%
Provincial	15,495	15,645	17,144	11%

Number of Surgeries Completed	2012/13	2013/14	2014/2015	% change from 12/13 to 14/15
Vitalité Zone 1	5,921	5,774	5,292	-11%
Vitalité Zone 4	3,376	3,491	3,412	1%
Vitalité Zone 5	1,811	1,679	1,790	-1%
Vitalité Zone 6	4,532	4,197	3,996	-12%
Horizon Zone 1	8,219	8,280	8,100	-1%
Horizon Zone 2	14,955	14,948	15,043	1%
Horizon Zone 3	13,195	13,787	13,660	4%
Horizon Zone 7	3,341	3,084	2,850	-15%
Provincial	55,351	55,240	54,143	-2%

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 - 2012-2013 to 2014/2015

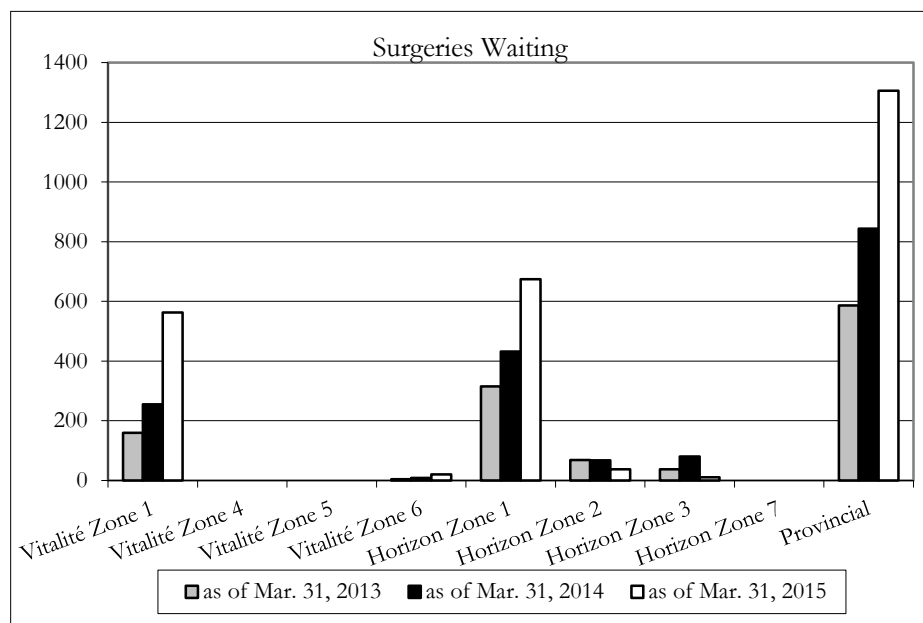
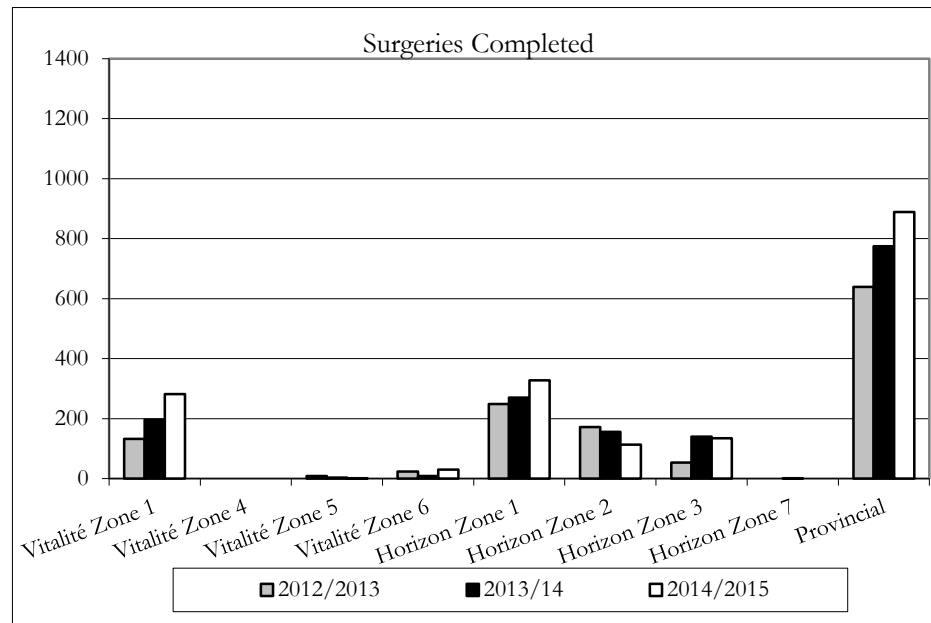


Table V-2(f): Number of surgeries completed having waited longer than 12 months by Zone - 2012-2013 to 2014/2015



Number of Surgeries Waiting	as of Mar. 31, 2013	as of Mar. 31, 2014	as of Mar. 31, 2015	% change from 12/13 to 14/15
Vitalité Zone 1	160	255	563	252%
Vitalité Zone 4	0	0	0	-
Vitalité Zone 5	0	0	0	-
Vitalité Zone 6	4	9	20	400%
Horizon Zone 1	315	432	674	114%
Horizon Zone 2	69	68	38	-45%
Horizon Zone 3	38	80	11	-71%
Horizon Zone 7	0	0	0	-
Provincial	586	844	1,306	123%

Number of Surgeries Completed	2012/2013	2013/14	2014/2015	% change from 12/13 to 14/15
Vitalité Zone 1	132	196	282	114%
Vitalité Zone 4	0	0	0	-
Vitalité Zone 5	9	3	1	-89%
Vitalité Zone 6	24	9	30	25%
Horizon Zone 1	249	270	328	32%
Horizon Zone 2	172	156	113	-34%
Horizon Zone 3	53	140	135	155%
Horizon Zone 7	0	1	0	-
Provincial	639	775	889	39%

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

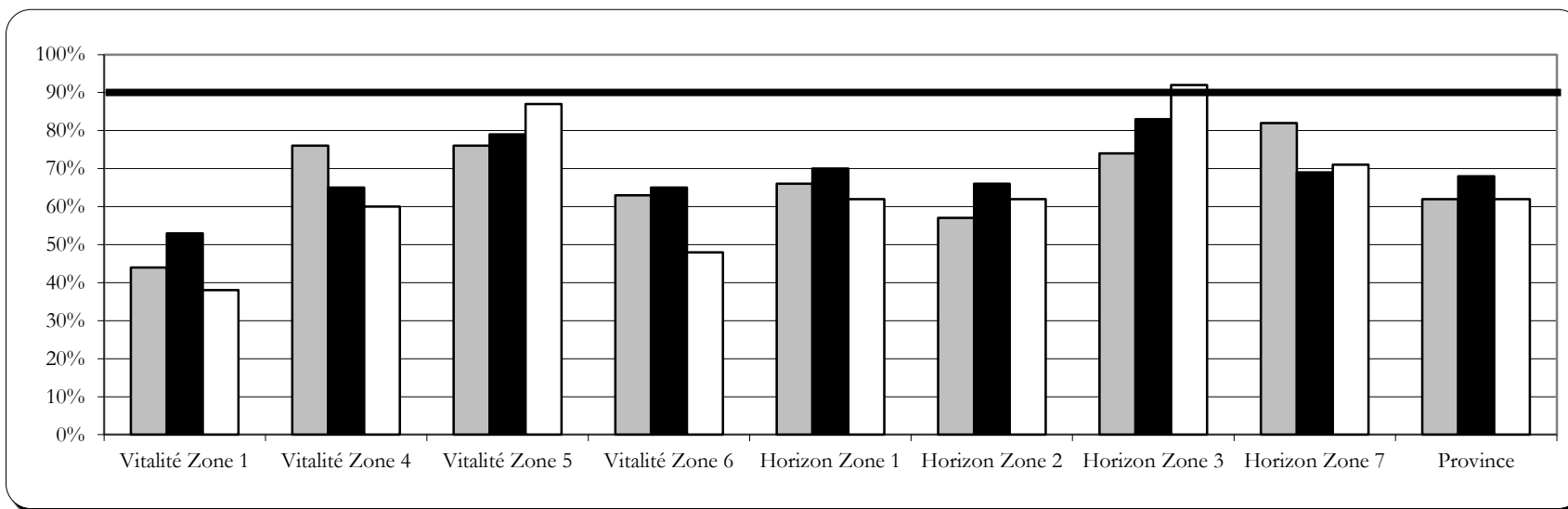
Note 2: Excludes emergency cases

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

Note 4: The number of surgeries presented in the tables above are included in the total surgical volumes presented in table V-2(c) and 2(d).

Table V-3 - Clinical Acuity Model Target Timeframe by Zone - 2012-2013 to 2014/2015

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



Surgeries Completed	2012/2013	2013/2014	2014/2015	% change from 12/13 to 14/15	Dec 2015 NB Target
Vitalité Zone 1	44%	53%	38%	-6%	90%
Vitalité Zone 4	76%	65%	60%	-16%	90%
Vitalité Zone 5	76%	79%	87%	11%	90%
Vitalité Zone 6	63%	65%	48%	-15%	90%
Horizon Zone 1	66%	70%	62%	-4%	90%
Horizon Zone 2	57%	66%	62%	5%	90%
Horizon Zone 3	74%	83%	92%	18%	90%
Horizon Zone 7	82%	69%	71%	-11%	90%
Province	62%	68%	62%	0%	90%

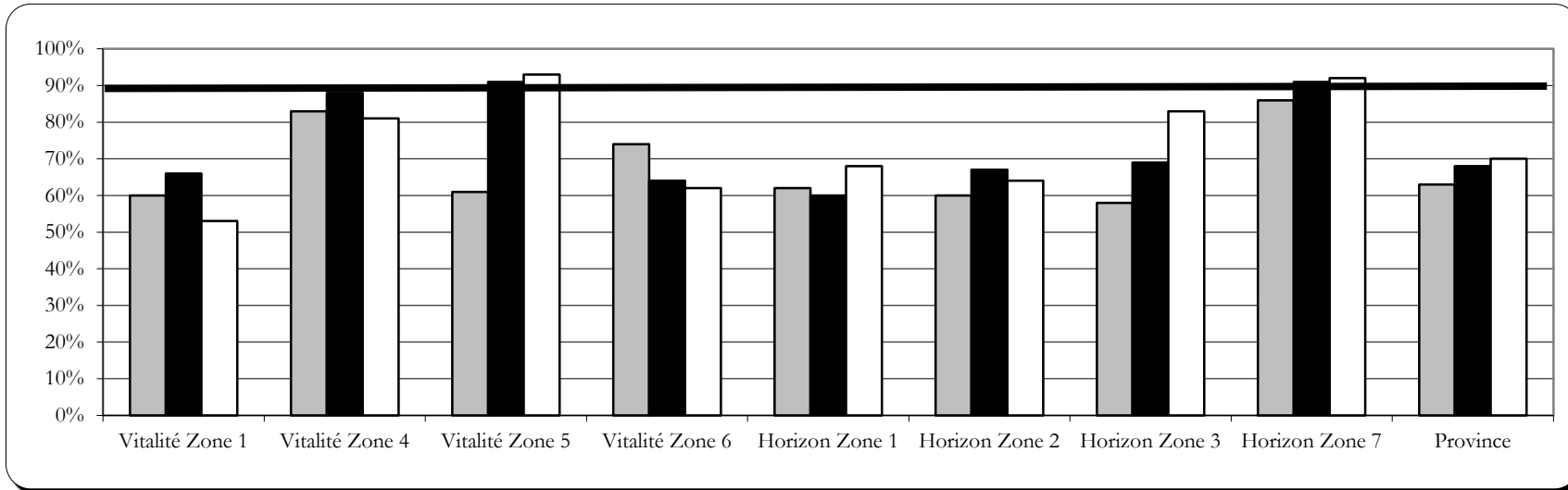
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 2: Excludes emergency cases

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

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

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



Surgeries Completed	2012/2013	2013/2014	2014/2015	% change from 12/13 to 14/15	Dec 2015 NB Target
Vitalité Zone 1	60%	66%	53%	-7%	90%
Vitalité Zone 4	83%	88%	81%	-2%	90%
Vitalité Zone 5	61%	91%	93%	32%	90%
Vitalité Zone 6	74%	64%	62%	-12%	90%
Horizon Zone 1	62%	60%	68%	6%	90%
Horizon Zone 2	60%	67%	64%	4%	90%
Horizon Zone 3	58%	69%	83%	25%	90%
Horizon Zone 7	86%	91%	92%	6%	90%
Province	63%	68%	70%	7%	90%

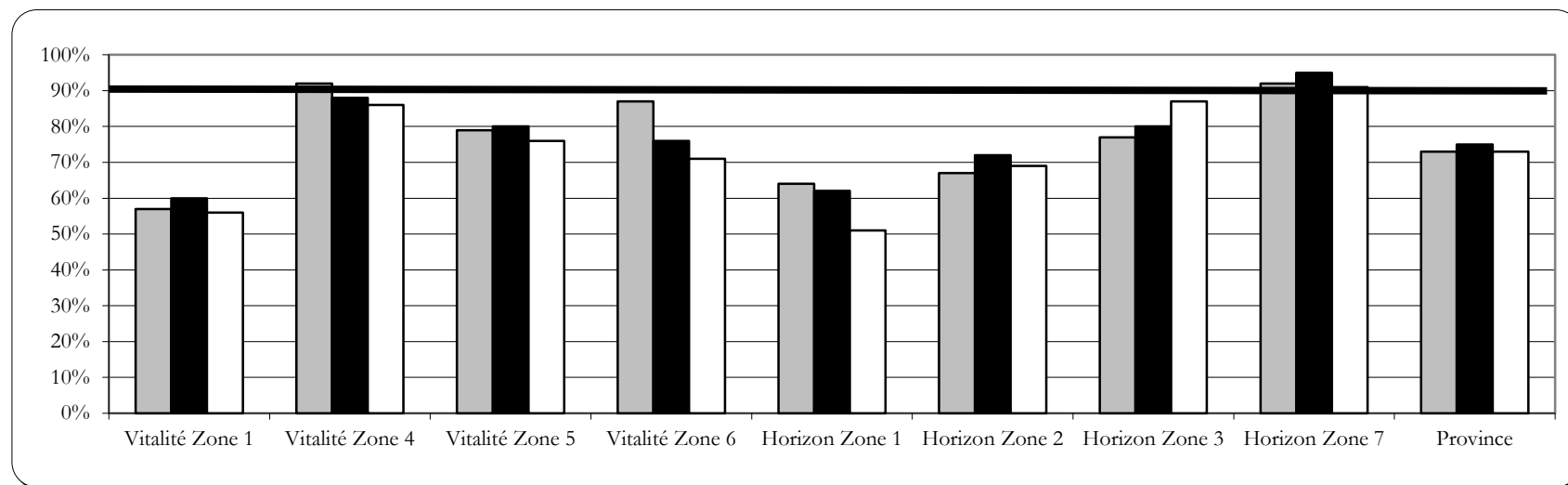
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

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



Surgeries Completed	2012/2013	2013/2014	2014/2015	% change from 12/13 to 14/15	Dec 2015 NB Target
Vitalité Zone 1	57%	60%	56%	-1%	90%
Vitalité Zone 4	92%	88%	86%	-6%	90%
Vitalité Zone 5	79%	80%	76%	-3%	90%
Vitalité Zone 6	87%	76%	71%	-16%	90%
Horizon Zone 1	64%	62%	51%	-13%	90%
Horizon Zone 2	67%	72%	69%	2%	90%
Horizon Zone 3	77%	80%	87%	10%	90%
Horizon Zone 7	92%	95%	91%	-1%	90%
Province	73%	75%	73%	0%	90%

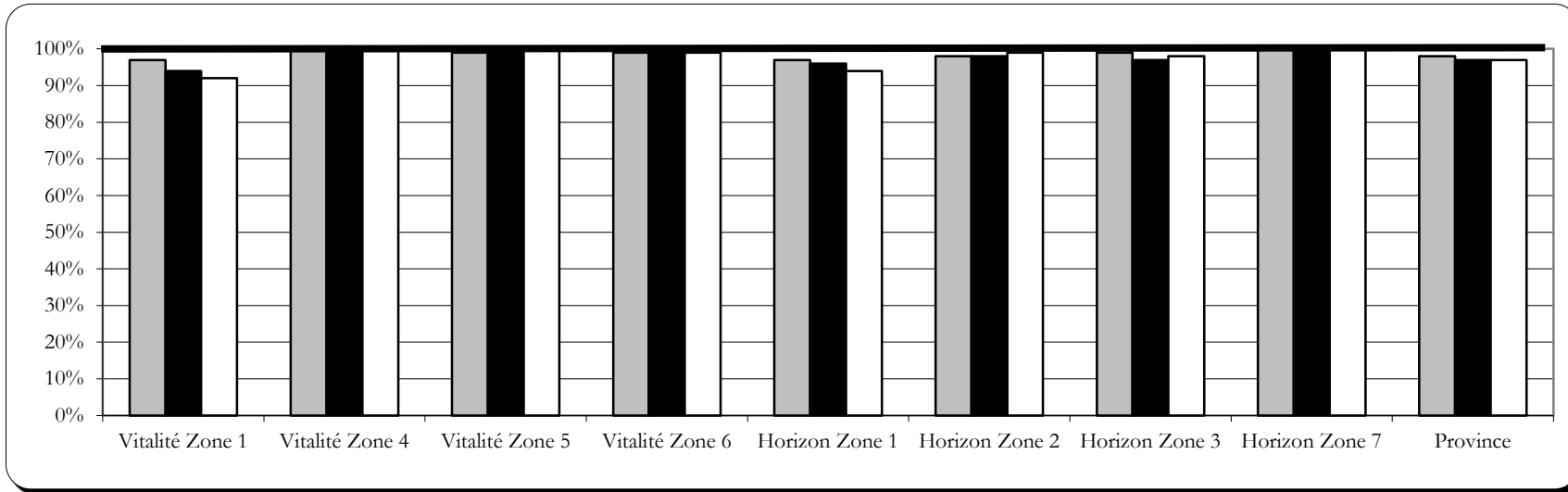
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 2: Excludes emergency cases

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

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

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



Surgeries Completed	2012/2013	2013/2014	2014/2015	% change from 12/13 to 14/15	Dec 2015 NB Target
Vitalité Zone 1	97%	94%	92%	-5%	100%
Vitalité Zone 4	100%	100%	100%	0%	100%
Vitalité Zone 5	99%	100%	100%	1%	100%
Vitalité Zone 6	99%	100%	99%	0%	100%
Horizon Zone 1	97%	96%	94%	-3%	100%
Horizon Zone 2	98%	98%	99%	1%	100%
Horizon Zone 3	99%	97%	98%	-1%	100%
Horizon Zone 7	100%	100%	100%	0%	100%
Province	98%	97%	97%	-1%	100%

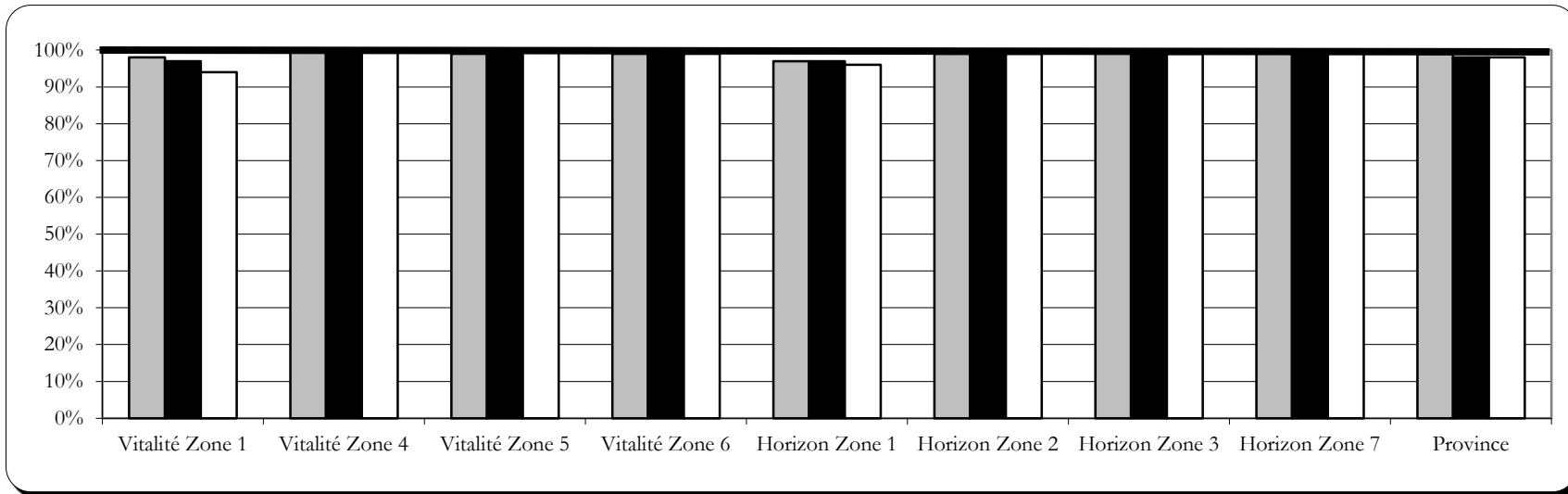
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 2: Excludes emergency cases

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

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

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



Surgeries Completed	2012/2013	2013/2014	2014/2015	% change from 12/13 to 14/15	Dec 2015 NB Target
Vitalité Zone 1	98%	97%	94%	-4%	100%
Vitalité Zone 4	100%	100%	100%	0%	100%
Vitalité Zone 5	99%	100%	100%	1%	100%
Vitalité Zone 6	99%	100%	99%	0%	100%
Horizon Zone 1	97%	97%	96%	-1%	100%
Horizon Zone 2	99%	99%	99%	0%	100%
Horizon Zone 3	100%	99%	99%	-1%	100%
Horizon Zone 7	100%	100%	100%	0%	100%
Province	99%	98%	98%	-1%	100%

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

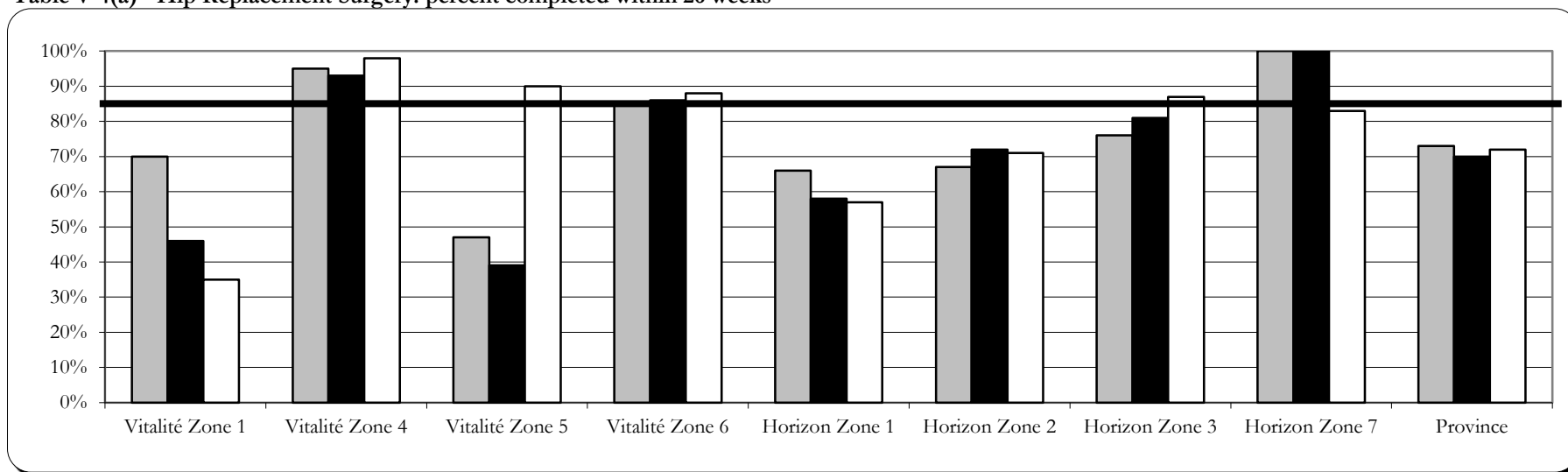
Note 2: Excludes emergency cases

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 - 2012-2013 to 2014/2015

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



Surgeries Completed	2012/2013	2013/2014	2014/2015	% change from 12/13 to 14/15	Dec 2015 NB Target
Vitalité Zone 1	70%	46%	35%	-35%	85%
Vitalité Zone 4	95%	93%	98%	3%	85%
Vitalité Zone 5	47%	39%	90%	43%	85%
Vitalité Zone 6	85%	86%	88%	3%	85%
Horizon Zone 1	66%	58%	57%	-9%	85%
Horizon Zone 2	67%	72%	71%	4%	85%
Horizon Zone 3	76%	81%	87%	11%	85%
Horizon Zone 7	100%	100%	83%	-17%	85%
Province	73%	70%	72%	-1%	85%

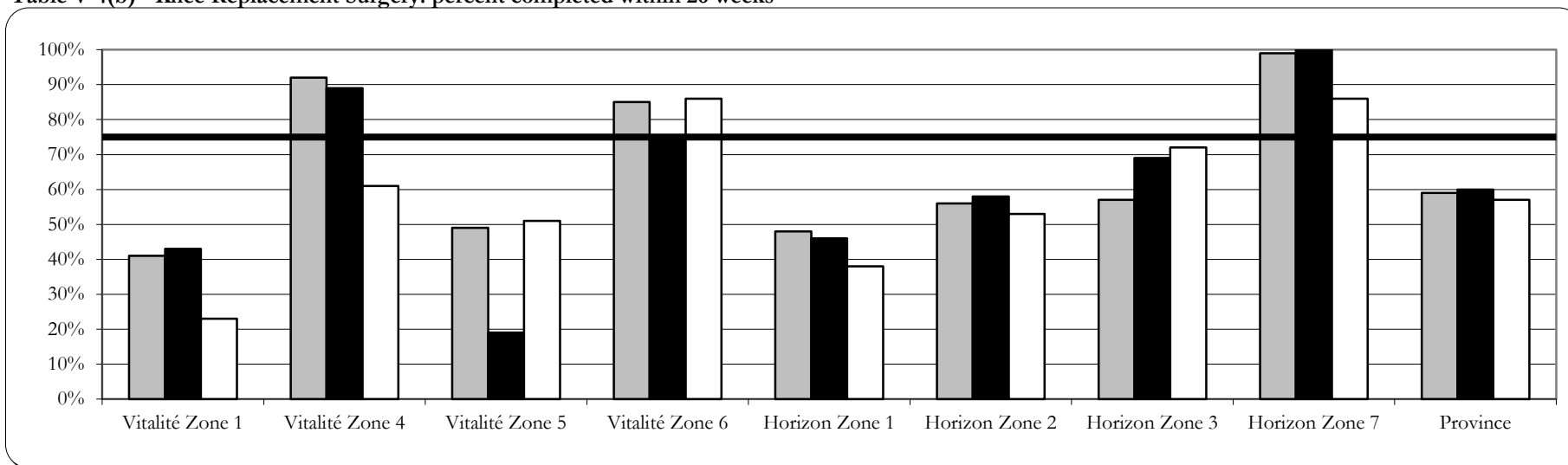
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 2: Excludes emergency cases

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

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

Table V-4(b) - Knee Replacement Surgery: percent completed within 26 weeks



Surgeries Completed	2012/2013	2013/2014	2014/2015	% change from 12/13 to 14/15	Dec 2015 NB Target
Vitalité Zone 1	41%	43%	23%	-18%	75%
Vitalité Zone 4	92%	89%	61%	-31%	75%
Vitalité Zone 5	49%	19%	51%	2%	75%
Vitalité Zone 6	85%	75%	86%	1%	75%
Horizon Zone 1	48%	46%	38%	-10%	75%
Horizon Zone 2	56%	58%	53%	-3%	75%
Horizon Zone 3	57%	69%	72%	15%	75%
Horizon Zone 7	99%	100%	86%	-13%	75%
Province	59%	60%	57%	-2%	75%

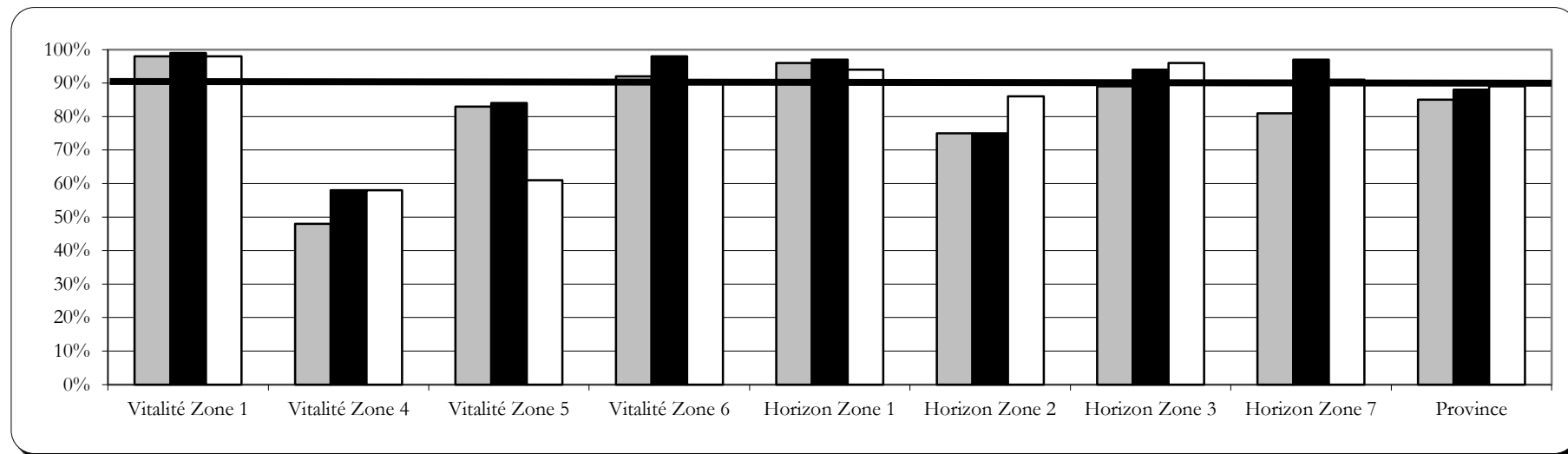
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

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	2012/2013	2013/2014	2014/2015	% change from 12/13 to 14/15	Dec 2015 NB Target
Vitalité Zone 1	98%	99%	98%	0%	90%
Vitalité Zone 4	48%	58%	58%	10%	90%
Vitalité Zone 5	83%	84%	61%	-22%	90%
Vitalité Zone 6	92%	98%	90%	-2%	90%
Horizon Zone 1	96%	97%	94%	-2%	90%
Horizon Zone 2	75%	75%	86%	11%	90%
Horizon Zone 3	89%	94%	96%	7%	90%
Horizon Zone 7	81%	97%	91%	10%	90%
Province	85%	88%	89%	4%	90%

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

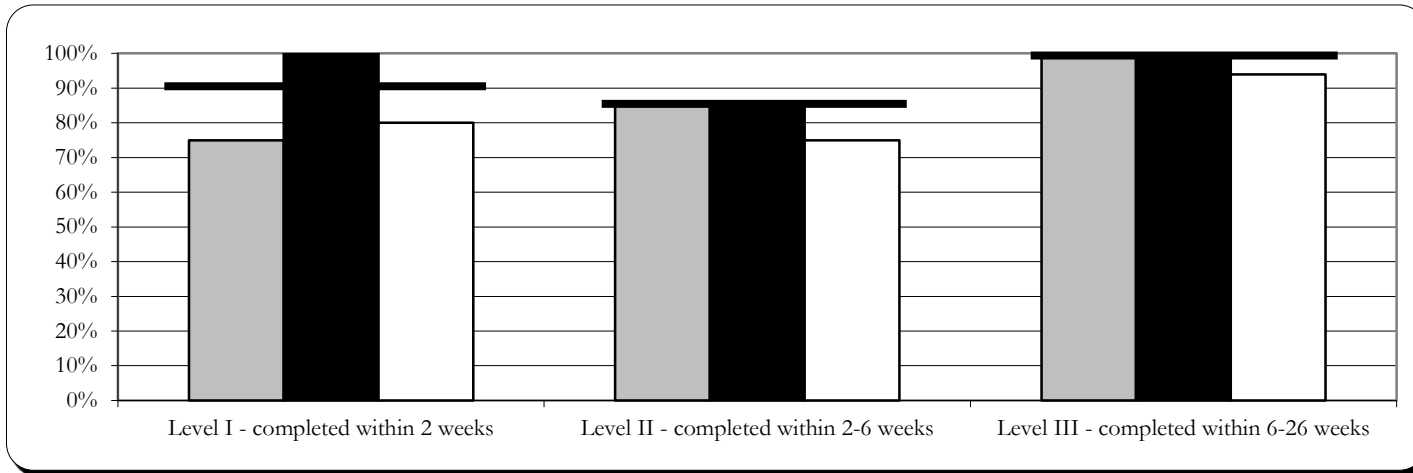
Note 2: Excludes emergency cases

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	2012/2013	2013/2014	2014/2015	% change from 12/13 to 14/15	Dec 2015 NB Target
Level I	75%	100%	80%	5%	90%
Level II	85%	85%	75%	-10%	85%
Level III	100%	100%	94%	-6%	100%

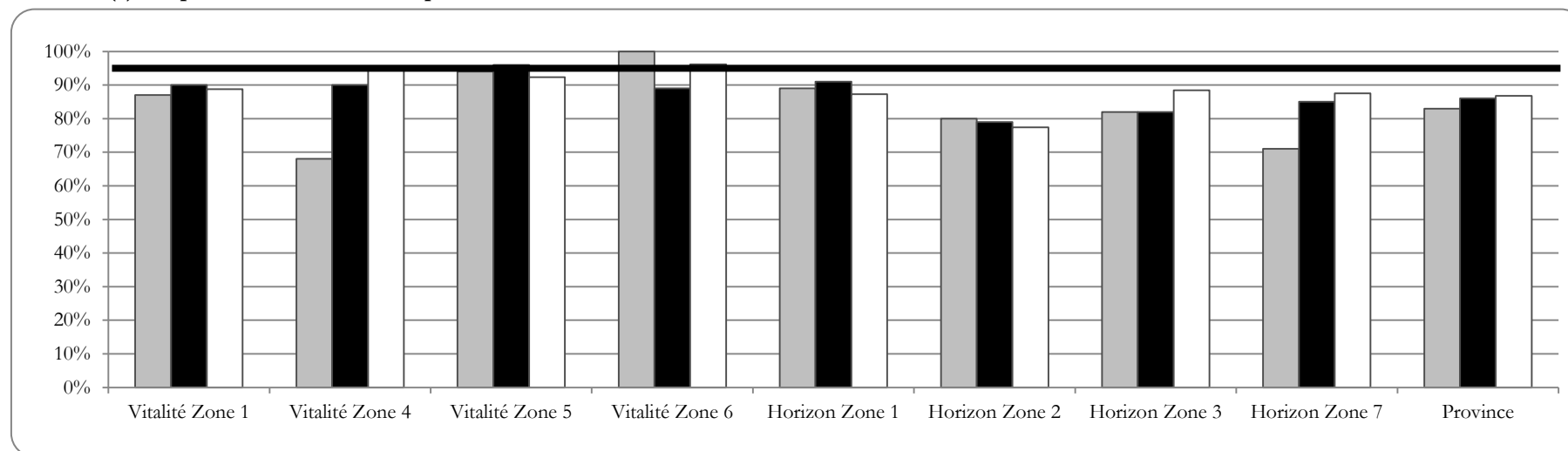
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 2: Excludes emergency cases

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

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

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



Surgeries Completed	2012/2013	2013/2014	2014/2015	% change from 12/13 to 14/15	Dec 2015 NB Target
Vitalité Zone 1	87%	90%	89%	2%	95%
Vitalité Zone 4	68%	90%	94%	26%	95%
Vitalité Zone 5	94%	96%	92%	-2%	95%
Vitalité Zone 6	100%	89%	96%	-4%	95%
Horizon Zone 1	89%	91%	87%	-2%	95%
Horizon Zone 2	80%	79%	77%	-3%	95%
Horizon Zone 3	82%	82%	88%	6%	95%
Horizon Zone 7	71%	85%	88%	17%	95%
Province	83%	86%	87%	4%	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:</p> $\text{FTE} = \frac{\text{Total Earned Hours (for all staff) In Period}}{\text{Normal Earned Hours (full time)}}$
Functional Area	A grouping of functional centres (or hospital departments) with a common or related service delivery mandate. The individual departments that constitute each functional area are presented in Sections V-I(a) to V-I(e).
Functional Centre	A subdivision of an organization used in a functional accounting system to record the direct expenses; statistics; and/or revenues, if any, which pertain to the function or activity being carried out. Analogous to a department, such as Health Records, or Medical Nursing unit. A subdivision of an organization that is used to record the financial and statistical data for the function or activity carried out. Examples include Emergency Services or Housekeeping.
Health Centres	Community based facilities that provide primary care services but do not have an Emergency department.
HFUMS Database	The Hospital Financial Utilization Management System (HFUMS) was set up as a central provincial database maintained at the Department of Health, and contains a variety of financial, statistical (e.g., MIS data) and clinical activity (ex: Discharge Abstract Database (DAD)) for the RHAs.
Hospitals	Refers to the acute care facilities, two psychiatric facilities and one tertiary rehabilitation facility. Acute care facilities usually provide inpatient (beds), and Emergency services.

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

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Patient Service Revenues	Include payments received for patient care from a variety of payers including out of province, private insurance, self pay, etc.
Permanent Employee	Represents all employees hired into a full time or part time position with no anticipated end date.
Plant	An Administrative and Support functional area that includes: Plant Administration, Plant Operation, Plant Security, and Plant Maintenance.
Procedure	Term used in Clinical Laboratory and Respiratory Therapy to describe a sequence of steps contributing to a diagnostic or therapeutic activity.
Productivity	Pertains to the relationship between the staff worked hours and the products and/or services they provide. For a nurse, a productivity ratio may be hours spend providing nursing services (both service recipient and non service recipient) over total hours worked.
Referred Out (Contracted Out) Services	Include expenses (and related statistics) paid for both clinical and administrative and support services provided by an external agency (e.g., another RHA, private company, or out of province). Examples include contracted out laboratory tests, contracted out laundry, security services and service contracts. Note that contracted out expenses should only be recognized for services provided outside the RHA and not by other facilities within the RHA.
Resource Intensity Weight (RIW)	An RIW is a measure of relative resource consumption for cases grouped under Case Mix Groups (CMG). It is based on a national case cost database and calibrated annually by the Canadian Institute for Health Information (CIHI). The average case (nationally) would have an RIW of 1.0. The higher the average RIW for a hospital, the greater the average resource intensity (or cost) of its patients. <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.