



**ANNUAL REPORT  
OF  
HOSPITAL SERVICES**

**For the Fiscal Year Ending  
March 31, 2013**

**November 2013**

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# Introduction





### INTRODUCTION

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

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

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

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

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

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

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

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

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

### **CHANGES IN THE 2012/13 ANNUAL REPORT (Compared to 2011/12)**

The structure of Section I has changed. Reports by fund type have been 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 have continued to rise for all zones (an increase of 1.7% from 2011/12 to 2012/13 including corporate expenses for RRS A and RHA B and FacilicorpNB). 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 74% of total expenses [Table I-4].
  - Salaries have increased by 1.1% between 2011/12 and 2012/13,
  - Benefit Contributions grew by 9.5%.
- Medical Surgical, Sundry and Other Supply expenses accounts for 14.6% of total expenses.
- Drugs represent 3.6% of the total (an decrease of 2.4% from 2011/12 to 2012/13)

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

Total revenues are up by 0.03%. (Refer to table I-5(a) (b) and I-7 for trends in revenues). DH revenues increased by 1.1% between 2011/12 and 2012/13 while Medicare Revenues increased 1.7% in the same period.

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The table below provides a high level summary of RHA expenses, revenues and specific expense types (including corporate and FacilicorpNB from 2009/10 onward). Detail related to the table can be found in Section I of the annual report.

Financial Summary	2008/09	2009/10	2010/11	2011/12	2012/13	% Change (2011/12, 2012/13)
<b>Expenses</b>						
<b>Overall Expenses</b>	<b>1,709,101,567</b>	<b>1,838,120,998</b>	<b>1,917,040,523</b>	<b>1,935,962,373</b>	<b>1,968,475,103</b>	<b>1.7%</b>
<b>Specific Expenses – Excludes Referred Out and Buildings and Grounds</b>						
<b>Salaries</b>	1,086,721,590	1,184,294,819	1,255,480,827	1,281,784,804	1,296,003,693	1.1%
<b>Benefit Contributions</b>	123,671,793	135,729,522	141,999,787	148,460,804	162,596,501	9.5%
<b>Medical &amp; Surgical Supplies, Other Supplies, Sundry</b>	281,982,616	289,381,271	291,960,313	283,777,230	287,653,389	1.4%
<b>Equipment Expenses</b>	86,600,620	83,402,854	81,255,946	77,046,813	85,105,496	10.5%
<b>Drugs</b>	66,130,356	68,327,878	73,260,107	72,867,731	71,138,717	-2.4%
<b>Revenues</b>						
<b>Overall Revenues</b>	<b>1,684,294,031</b>	<b>1,844,342,114</b>	<b>1,909,637,238</b>	<b>1,943,710,374</b>	<b>1,944,259,602</b>	<b>0.0%</b>

Table I-6 provides a break-down of total expenses by functional area by RHA for 2008/09 to 2012/13.

### 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 1.1% in total paid hours in 2012/13.

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 18,078. The largest volume of FTE's was in nursing inpatient (37.7%) followed by 23.8% for Admin and Support. Refer to Table II-3 for FTE's by functional area.

The average salary cost per hour in Nursing Inpatient ranges from a low of \$29.15 (RRS A Zone 5) to a high of \$33.01 (RHA B Zone 1) (Table II-4).

Figure II-7(a) shows that 66.6% of the employees work full-time and of the total number of employees, 88.5% have a permanent status. Figure II-7(c) shows that 56.9% of employees are between the ages of 35 to 55 years. The greatest percentage of employees (31.8%) is between the ages of 45 to 55 years and 25.1% 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 2008/09 and 2012/13. 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 the psychiatric facilities. Acute care experienced a 2.7% decrease from 2011/12 to 2012/13. Chronic/extended care experienced an 11.4% decrease, rehabilitation experienced a 4.4% decrease and VAC experienced a 12.5% decrease in separations.

Total days stay decreased for all levels of care except for acute care and there was no change for chronic/extended care. The average length of stay varies by level of care. For 2012/13 the average for acute care was 8.7 days, 76.8 for chronic/extended care and 41.1 days for rehabilitation.

Total surgical episodes performed in the main OR and caesarean sections in the delivery room for 2012/13 (Table III-3(a)) included 23,867 inpatients and 42,820 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 2012 CMG+ Grouper for all years and the top two CMG's have remained consistent over the past five years and includes;

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

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

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

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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 2012/13 report.

Nursing Inpatient Financial and Statistical Information		2010/11	2011/12	2012/13	% Change (2011/12, 2012/13)
Nursing Inpatient (excluding Zone 5 Pyschiatry)	Expenses (excluding admin allocation)	369,566,937	363,771,796	369,713,716	1.6%
	Patient Days	974,547	962,476	975,019	1.3%
	Average Cost Per Day	379	378	379	0.3%

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 (\$1,156) is obviously much higher than in a regular medical (\$324) or surgical unit (\$395). Extended Care units, on the other hand, are less resource intensive and have a lower cost per day (\$214) than the average acute care unit.

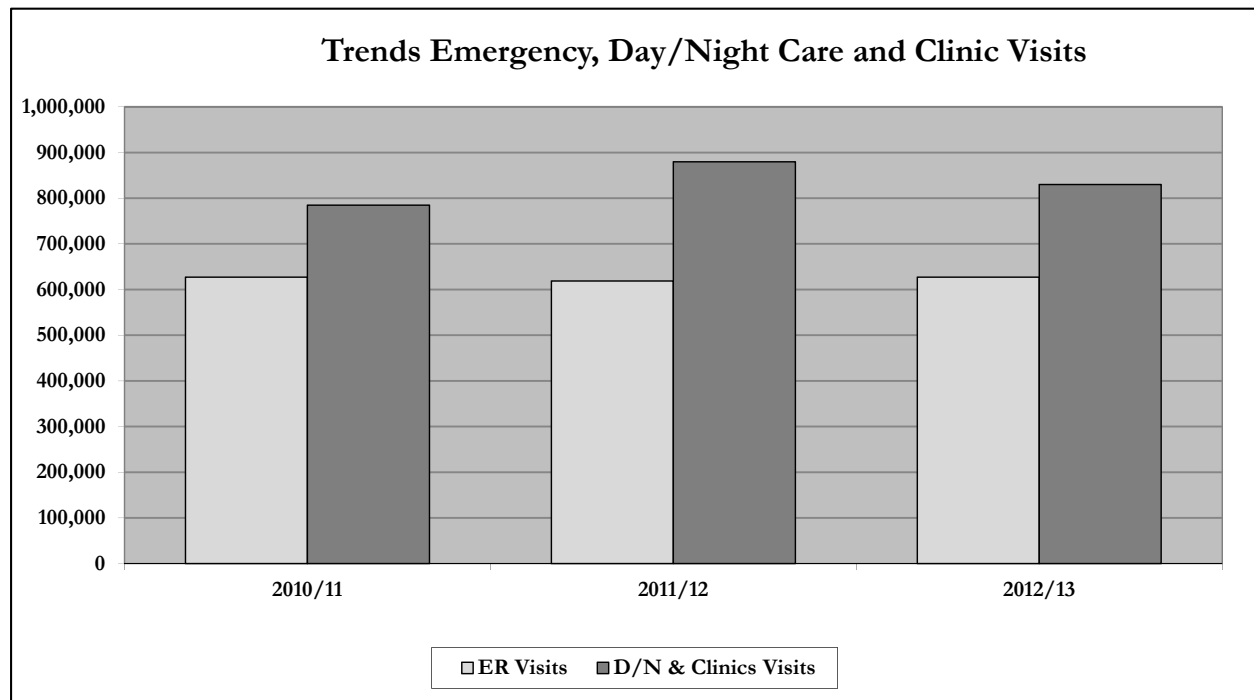


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Emergency Department and Ambulatory Financial and Statistical Information		2010/11	2011/12	2012/13	% Change (2011/12, 2012/13)
Emergency Department	ER Expenses (excluding admin allocation)	60,380,573	63,397,731	67,133,195	5.9%
	ER Visits	627,085	618,797	627,117	1.3%
	Patient Days in ER	16,761	14,137	17,155	21.3%
	Average Cost Per ER Visit	96	102	107	4.9%
Day/Night (D/N) Care & Clinics	D/N & Clinics Expenses (excluding admin allocation)	117,208,632	129,189,640	132,758,693	2.8%
	D/N & Clinics Visits	784,799	879,817	830,609	-5.6%
	Average Cost per Clinic Visit	149	147	160	8.8%

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

A small increase in ER visits (1.3%) was noted.



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Diagnostic Financial and Statistical Information		2010/11	2011/12	2012/13	% Change (2011/12, 2012/13)
Clinical Laboratory (Lab)	Lab Expenses (excluding admin allocation)	79,580,652	81,338,008	82,864,749	1.9%
	Lab Workload	84,736,032	86,829,902	87,788,869	1.1%
	Average Costs Per Workload Unit	0.94	0.94	0.94	0.8%
Diagnostic Imaging (DI)	DI Expenses (excluding admin allocation)	70,705,297	67,108,810	74,838,549	11.5%
	DI Exams/Procedures	1,151,764	1,135,338	1,110,792	-2.2%
	DI Average Cost Per Exam/Procedure	61.39	59.11	67.37	14.0%

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 in 2012/13. In the detail of Table IV-5(c), the cost per workload unit ranged from \$0.86 in Anatomical Pathology to \$1.14 for Transfusion Medicine

Table IV-6(c) shows the average cost per exam for Diagnostic Imaging ranged from \$36.26 for Radiography to \$2,027.36 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		2010/11	2011/12	2012/13	% Change (2011/12, 2012/13)
Therapeutic Services	Expenses (excluding admin allocation)	59,142,673	60,488,795	61,560,554	1.8%
	Attendance Days	801,813	828,523	818,568	-1.2%
	Average Costs per Attendance Day	73.76	73.01	75.21	3.0%
Respiratory Services	Expenses (excluding admin allocation)	15,736,032	16,443,897	16,851,343	2.5%
	Procedures	1,216,588	1,052,224	900,156	-14.5%
	Average Costs per Procedure	12.93	15.63	18.72	19.8%
Radiation Therapy	Expenses (excluding admin allocation)	10,493,684	10,296,252	10,779,552	4.7%
	Attendance Days	44,401	45,919	42,791	-6.8%
	Average Costs per Attendance Day	236.34	224.23	251.91	12.3%

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 3.0%. Table IV-8(c) includes the average cost per discipline. The average cost per procedure increased by 19.8% for Respiratory Services. Comparison to previous years is not recommended because of improved data collection of respiratory procedures in 2012-2013. The 12.3% increase in Radiation Therapy can be partially attributed to a decrease in the number of attendance days reported.

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Extra-Mural (EMP) Financial and Statistical Information		2010/11	2011/12	2012/13	% Change (2011/12, 2012/13)
Extra-Mural Program (EMP)	Visits	452,651	476,433	463,260	-2.8%
	Discharges	19,052	19,573	22,365	14.7%
	Admissions	19,800	20,283	20,685	1.8%
	Average Cost Per Visit	131	126	130	3.2 %
	Average Cost Per Discharge	3,905	3,921	2,689	-12.6%

The above table shows that there has been a 2.8% decrease in visits, 14.7% in increase in discharges and a 1.8 % increase in admissions (i.e. flow through) from 2011/12 to 2012/13. A breakdown of the visits by service provider discipline and a breakdown of the discharges by RHA are provided in Table IV-9(a).

### Section V: Surgical Wait Time:

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

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

### Surgical Volumes

Number of Surgeries	2010/2011	2011/2012	2012/2013	% Change from 2010/2011 to 2012/2013
Surgeries Waiting	15,423	15,277	15,495	0.5%
Surgeries Completed	55,783	56,293	55,351	-0.8%

Surgeries Waiting > 12 Months	Mar 31, 2011	Mar 31, 2012	Mar 31, 2013	% Change from 2011 to 2013
Surgeries waiting longer than 12 months	656	641	586	-10.7%

### Wait Time Trending

All Surgeries Waiting	Mar 31, 2011	Mar 31, 2012	Mar 31, 2013	% Change from 2011 to 2013
Median wait in days	51	52	58	13.7%
90th Percentile wait in days	261	267	263	0.8%

Cancer Surgeries Waiting	Mar 31, 2011	Mar 31, 2012	Mar 31, 2013	% Change from 2011 to 2013
Median wait in days	14	12	18	28.6%
90th Percentile wait in days	62	65	69	11.3%

### NB Clinical Acuity Model Wait Time Targets

Surgeries Completed	2010/2011	2011/2012	2012/2013	2013 Target
Category I (within 3 weeks)	55 %	55 %	62 %	95 %
Category II (within 6 weeks)	62 %	61 %	63 %	90 %
Category III (within 3 months)	71 %	69 %	73 %	90 %
Category IV (within 12 months)	98 %	98 %	98 %	100 %
All Surgeries Completed within 12 months	98.2 %	98.3 %	98.7 %	100 %
All Cancer Surgeries within 6 weeks	90 %	88 %	89 %	100 %
All Cancer Surgeries within 3 months	91 %	88 %	92 %	100 %

### Pan-Canadian Benchmark Targets

Pan-Canadian Benchmark Procedures Completed	2010/2011	2011/2012	2012/2013	2013 Target
Total Hip Replacement Surgery (26 weeks)	74%	70%	73%	85%
Knee Replacement Surgery (26 weeks)	64%	57%	59%	75%
High-Risk Cataract Surgery (16 weeks)	89%	91%	82%	90%
Coronary Artery Bypass Graft Surgery - Level I (2 weeks)	83%	100%	75%	90%
Coronary Artery Bypass Graft Surgery - Level II (2-6 weeks)	82%	84%	85%	85%
Coronary Artery Bypass Graft Surgery - Level III (6-26 weeks)	99%	100%	100%	100%
*Hip Fracture Fixation (48 hours)	84%	85%	83%	n/a

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

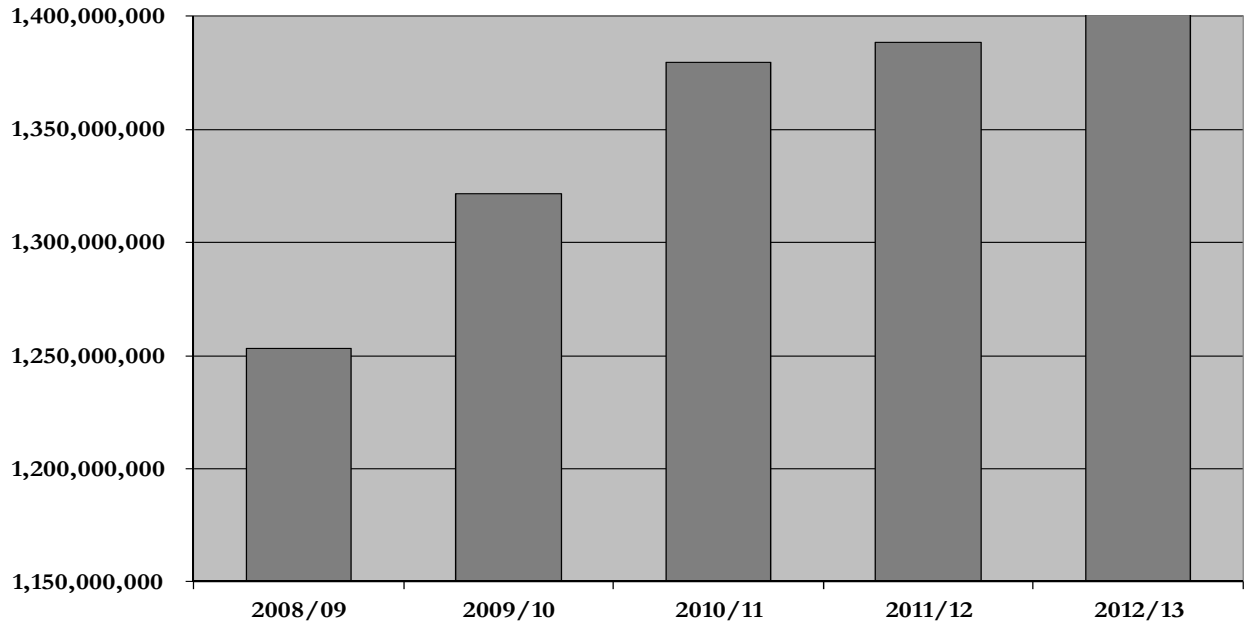
\*Data for hip fracture fixation are obtained from the CIHI Discharge Abstract Database (DAD). Wait times are calculated from the admission date and time to the date and time the procedure commenced. Inpatient transfers from other facilities are included.

### Section VI: Other Hospital Services Financial Data

Section VI contains other financial data compiled by Hospital Services, most of which is derived from sources other than the RHA submissions.

The summary table below shows that total expenditures by Hospital Services have increased gradually over the past five years (**\$8,887,554** compared to 2011/12). The expenditures include funding for the Regional Health Authorities, administration of the hospital services branch, information systems administered centrally, cost of provincial contracts and/or studies, and certain other funds managed centrally.

### Trends Hospital Services Total Expenditure





## **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 2012/13 and the four preceding years by expense/revenue type, by RHA, by Zone, and facility type, and by functional area (high level aggregates of RHA departments and services).*

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

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

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

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

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

I-1(a) shows total expenses by each of the facility types operated by RHAs in 2012/13. The vast majority of expenses were incurred by acute care hospitals. I-1(b) shows the breakdown for the facilities in each RHA. Note that many expenses related to providing services at the smaller facilities in a given RHA are reported in the main regional facility (e.g., administration expenses, costs of specialized diagnostic services, etc.). As such, small facility costs tend to be under-reported while regional facility cost would be inflated (as they would include a portion of the small facility related costs).

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

This table shows total expenses by expense account type. Not surprisingly, compensation expenses accounts for approximately 74% of total expenses. Supplies and drugs together make up the next largest category at around 18%.

#### **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 (\$152,411,756) for RHAs, Corporate and FacilicorpNB.

#### **Table I-4: Five-year Trends of Total Expenses by Expense Account Type (2008/09 to 2012/13)**

I-4 shows trends of total expenses (excluding interdepartmental) by RHA for the five years. Total expenses have continued to rise for all Zones and RHAs (a slight increase of 1.7% from 2011/12 to 2012/13). I-4 shows that salaries increased by 1.1% and benefit contributions increased 9.5% between 2011/12 and 2012/13.

Note that retroactive contract settlement expenses are reported in the year they are paid out which skews the year to year comparisons of compensation expenses. In fiscal year 2012/13, contract agreements were signed for Nurses in February 2013.

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

I-5(a) shows the total revenues by account type. DH revenues accounts for 78.0% of total revenues followed by Medicare at 13.0%.

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Table I-5(b) provides revenues received in 2012/13 but that relate to prior years. These prior year revenues are in the RHA financial statements for 2012/13 but should be excluded when analyzing financial activity for that year.

### **Table I-6: Five-year Trends of Total Expenses by Functional Area (2008/09 to 2012/13)**

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 (2008/09 to 2012/13)**

I-7 shows the trends in total revenues by account type. DH revenues increased by 1.1% between 2011/12 and 2012/13 while Medicare Revenues increased 1.7% in the same period.

Table I-1(a): Total Expenses by Facility Type - 2012/2013

	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
<b>RRS A Zone 1</b>	234,207,543	10,632,442	703,619	0	4,924,089	0	3,616,625	0	0	294,104	11,578,433	265,956,857
<b>RRS A Zone 4</b>	118,873,849	8,141,403	265,239	0	2,199,205	0	4,438,188	0	0	0	6,121,991	140,039,875
<b>RRS A Zone 5</b>	80,165,068	3,299,594	249,243	24,639,201	1,321,078	0	3,667,884	2,488,891	5,733,555	0	6,002,603	127,567,117
<b>RRS A Zone 6</b>	171,526,569	9,664,035	598,690	0	3,253,225	0	6,608,140	5,654,973	0	7,327,577	8,561,121	213,194,330
<b>RRS A</b>	<b>604,773,028</b>	<b>31,737,474</b>	<b>1,816,791</b>	<b>24,639,201</b>	<b>11,697,597</b>	<b>0</b>	<b>18,330,837</b>	<b>8,143,864</b>	<b>5,733,555</b>	<b>7,621,682</b>	<b>32,264,149</b>	<b>746,758,179</b>
<b>RHA B Zone 1</b>	268,506,967	9,649,315	1,285,616	0	0	0	4,899,677	1,426,447	52,452	2,426,447	12,448,182	300,695,102
<b>RHA B Zone 2</b>	406,739,180	16,170,561	2,183,440	7,491,713	4,599,829	0	8,609,286	4,089,313	0	1,664,890	23,078,484	474,626,697
<b>RHA B Zone 3</b>	276,108,296	15,304,631	3,634,387	0	4,578,936	10,756,040	7,099,376	8,307,349	722,522	711,710	13,244,998	340,468,244
<b>RHA B Zone 7</b>	87,673,307	4,793,107	1,054,069	0	1,730,078	0	2,304,041	0	0	2,280,634	4,498,314	104,333,550
<b>RHA B</b>	<b>1,039,027,750</b>	<b>45,917,614</b>	<b>8,157,513</b>	<b>7,491,713</b>	<b>10,908,843</b>	<b>10,756,040</b>	<b>22,912,380</b>	<b>13,823,109</b>	<b>774,974</b>	<b>7,083,680</b>	<b>53,269,978</b>	<b>1,220,123,593</b>
<b>Total</b>	<b>1,643,800,778</b>	<b>77,655,088</b>	<b>9,974,304</b>	<b>32,130,915</b>	<b>22,606,440</b>	<b>10,756,040</b>	<b>41,243,217</b>	<b>21,966,973</b>	<b>6,508,529</b>	<b>14,705,362</b>	<b>85,534,127</b>	<b>1,966,881,771</b>

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

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

Table I-1(b): Total Expenses by Facility - 2012/2013 - Page 1 of 4

Acute Care Facilities			
Facility	RHA	Facilicorp	Total
Centre hospitalier universitaire Dr-Georges-	223,659,934	10,938,497	234,598,431
Hôpital Stella-Maris- de-Kent	10,547,609	603,121	11,150,730
<b>RRS A Zone 1 Sub-Total</b>	<b>234,207,543</b>	<b>11,541,619</b>	<b>245,749,161</b>
Hotel-Dieu Saint-Joseph de Saint-Quentin	8,619,443	356,979	8,976,422
Hôpital général de Grand-Sault	14,295,123	713,499	15,008,622
Hôpital régional d'Edmundston	95,959,283	5,037,713	100,996,996
<b>RRS A Zone 4 Sub-Total</b>	<b>118,873,849</b>	<b>6,108,191</b>	<b>124,982,040</b>
Hôpital Régional de Campbellton	80,165,068	4,388,995	84,554,063
<b>RRS A Zone 5 Sub-Total</b>	<b>80,165,068</b>	<b>4,388,995</b>	<b>84,554,063</b>
Hôpital de Lamèque	2,853,720	145,618	2,999,337
Hôpital de Tracadie -Sheila	30,595,701	1,609,698	32,205,399
Hôpital de l'Enfant-Jésus RHSJ	17,395,039	826,349	18,221,387
Hôpital régional Chaleur	120,682,110	5,688,305	126,370,414
<b>RRS A Zone 6 Sub-Total</b>	<b>171,526,569</b>	<b>8,269,969</b>	<b>179,796,538</b>
<b>RRS A Sub-Total</b>	<b>604,773,028</b>	<b>30,308,775</b>	<b>635,081,803</b>
Sackville Memorial Hospital	10,639,274	537,913	11,177,187
The Moncton Hospital	257,867,692	11,786,872	269,654,564
<b>RHA B Zone 1 Sub-Total</b>	<b>268,506,967</b>	<b>12,324,784</b>	<b>280,831,751</b>
Charlotte County Hospital	16,072,216	1,043,792	17,116,008
Grand Manan Hospital	2,571,252	117,646	2,688,898
Saint John Regional Hospital	335,853,762	17,917,278	353,771,039
St. Joseph's Hospital	36,916,035	2,289,338	39,205,373
Sussex Health Centre	15,325,916	915,579	16,241,495
<b>RHA B Zone 2 Sub-Total</b>	<b>406,739,180</b>	<b>22,283,634</b>	<b>429,022,813</b>
Dr. Everett Chalmers Regional Hospital	200,448,063	9,009,483	209,457,546
Hotel-Dieu of St. Joseph	12,994,658	502,977	13,497,634
Oromocto Public Hospital	18,577,600	930,771	19,508,371
Upper River Valley Hospital	44,087,975	1,790,656	45,878,631
<b>RHA B Zone 3 Sub-Total</b>	<b>276,108,296</b>	<b>12,233,887</b>	<b>288,342,183</b>
Miramichi Regional Hospital	87,673,307	4,446,949	92,120,256
<b>RHA B Zone 7 Sub-Total</b>	<b>87,673,307</b>	<b>4,446,949</b>	<b>92,120,256</b>
<b>RHA B Sub-Total</b>	<b>1,039,027,750</b>	<b>51,289,254</b>	<b>1,090,317,003</b>
<b>Total Hospitals</b>	<b>1,643,800,778</b>	<b>81,598,028</b>	<b>1,725,398,806</b>

Extra-Mural Program			
Facility	RHA	Facilicorp	Expenses
PEM unité de Blanche Bourgeois	5,378,281	0	5,378,281
PEM unité de Kent	2,244,400	0	2,244,400
PEM unité de Shédiac	3,009,761	0	3,009,761
<b>RRS A Zone 1 Sub-Total</b>	<b>10,632,442</b>	<b>0</b>	<b>10,632,442</b>
PEM unité d'Edmundston	4,496,260	100	4,496,360
PEM unité de Grand Sault	2,750,297	62	2,750,359
PEM unité de Kedgwick	894,846	12	894,857
<b>RRS A Zone 4 Sub-Total</b>	<b>8,141,403</b>	<b>173</b>	<b>8,141,576</b>
PEM unité de Restigouche	3,299,594	0	3,299,594
<b>RRS A Zone 5 Sub-Total</b>	<b>3,299,594</b>	<b>0</b>	<b>3,299,594</b>
PEM unité de Bathurst	3,684,194	0	3,684,194
PEM unité de la Péninsule acadienne - Caraquet	2,062,249	49	2,062,298
PEM unité de la Péninsule acadienne - Lamèque	1,482,309	0	1,482,309
PEM unité de la Péninsule acadienne -Tracadie	2,435,283	171	2,435,454
<b>RRS A Zone 6 Sub-Total</b>	<b>9,664,035</b>	<b>220</b>	<b>9,664,255</b>
<b>RRS A Sub-Total</b>	<b>31,737,474</b>	<b>393</b>	<b>31,737,867</b>
EMP Driscoll Unit	8,442,665	0	8,442,665
EMP Tantramar Unit	1,206,649	0	1,206,649
<b>RHA B Zone 1 Sub-Total</b>	<b>9,649,315</b>	<b>0</b>	<b>9,649,315</b>
EMP Eastern Charlotte Unit	1,799,316	0	1,799,316
EMP Kennebecasis Valley Unit	2,853,018	130	2,853,148
EMP Saint John Unit	6,905,407	463	6,905,869
EMP St. Stephen Unit	2,307,469	0	2,307,469
EMP Sussex Unit	2,305,352	0	2,305,352
<b>RHA B Zone 2 Sub-Total</b>	<b>16,170,561</b>	<b>593</b>	<b>16,171,154</b>
EMP Boiestown Office	251,526	0	251,526
EMP Fredericton Unit	7,532,337	1,816	7,534,153
EMP Oromocto Unit	2,361,622	0	2,361,622
EMP Perth Unit	2,158,658	0	2,158,658
EMP Woodstock Unit	3,000,488	0	3,000,488
<b>RHA B Zone 3 Sub-Total</b>	<b>15,304,631</b>	<b>1,816</b>	<b>15,306,447</b>
EMP Blackville Office	306,892	0	306,892
EMP Miramichi Unit	4,254,826	0	4,254,826
EMP Neguac	231,390	0	231,390
<b>RHA B Zone 7 Sub-Total</b>	<b>4,793,107</b>	<b>0</b>	<b>4,793,107</b>
<b>RHA B Sub-Total</b>	<b>45,917,614</b>	<b>2,408</b>	<b>45,920,022</b>
<b>Total Extra-Mural</b>	<b>77,655,088</b>	<b>2,802</b>	<b>77,657,889</b>

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

Note 2: 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 - 2012/2013 - Page 2 of 4

Health Centres			
Facility	RHA	Facilicorp	Total
Centre médical régional de Shédiac	703,619	36,815	740,434
<b>RRS A Zone 1 Sub-Total</b>	<b>703,619</b>	<b>36,815</b>	<b>740,434</b>
Centre de santé de Ste-Anne	265,239	13,523	278,762
<b>RRS A Zone 4 Sub-Total</b>	<b>265,239</b>	<b>13,523</b>	<b>278,762</b>
Centre de santé de Jacquet River	249,243	12,686	261,929
<b>RRS A Zone 5 Sub-Total</b>	<b>249,243</b>	<b>12,686</b>	<b>261,929</b>
Centre de santé Chaleur	293,496	14,089	307,585
Centre de santé de Miscou	104,682	4,950	109,632
Centre de santé de Paquetville	200,512	8,674	209,186
<b>RRS A Zone 6 Sub-Total</b>	<b>598,690</b>	<b>27,713</b>	<b>626,403</b>
<b>RRS A Sub-Total</b>	<b>1,816,791</b>	<b>90,737</b>	<b>1,907,528</b>
Petitcodiac Health Centre	528,905	28,631	557,536
Port Elgin and Region Health Centre	266,437	15,645	282,083
Rexton Health Centre	490,273	26,209	516,482
<b>RHA B Zone 1 Sub-Total</b>	<b>1,285,616</b>	<b>70,485</b>	<b>1,356,101</b>
Campobello Health Centre	400,441	19,431	419,872
Deer Island Health Centre	245,103	12,890	257,993
Fundy Health Centre - Blacks Harbour	1,537,897	89,225	1,627,122
<b>RHA B Zone 2 Sub-Total</b>	<b>2,183,440</b>	<b>121,547</b>	<b>2,304,987</b>
Boiestown Health Centre	190,618	8,829	199,447
Chipman Health Centre	429,071	23,519	452,591
Fredericton Junction Health Centre	283,438	15,804	299,242
Harvey Health Centre	882,111	39,070	921,181
McAdam Health Centre	879,175	45,025	924,200
Nackawic Health Centre	409,763	10,432	420,196
Stanley Health Services Centre	560,211	28,292	588,503
<b>RHA B Zone 3 Sub-Total</b>	<b>3,634,387</b>	<b>170,973</b>	<b>3,805,360</b>
Baie Ste. Anne Health Clinic	232,785	10,676	243,461
Blackville Health Clinic	255,504	12,120	267,624
Néguac Health Clinic	325,513	16,135	341,648
Rogersville Health Clinic	240,268	12,434	252,702
<b>RHA B Zone 7 Sub-Total</b>	<b>1,054,069</b>	<b>51,365</b>	<b>1,105,435</b>
<b>RHA B Sub-Total</b>	<b>8,157,513</b>	<b>414,370</b>	<b>8,571,882</b>
<b>Total Health Centres</b>	<b>9,974,304</b>	<b>505,106</b>	<b>10,479,411</b>
Psychiatric Facilities			
Facility	RHA	Facilicorp	Total
Centre Hospitalier Restigouche	24,639,201	1,483,168	26,122,369
<b>RRS A Zone 5 Sub-Total</b>	<b>24,639,201</b>	<b>1,483,168</b>	<b>26,122,369</b>
<b>RRS A Sub-Total</b>	<b>24,639,201</b>	<b>1,483,168</b>	<b>26,122,369</b>
Centracare	7,491,713	517,693	8,009,406
<b>RHA B Zone 2 Sub-Total</b>	<b>7,491,713</b>	<b>517,693</b>	<b>8,009,406</b>
<b>RHA B Sub-Total</b>	<b>7,491,713</b>	<b>517,693</b>	<b>8,009,406</b>
<b>Total Psychiatric Facilities</b>	<b>32,130,915</b>	<b>2,000,861</b>	<b>34,131,775</b>

Public Health			
Facility	RHA	Facilicorp	Total
Bureau de la Santé publique de Moncton Beauséjour	4,924,089	0	4,924,089
<b>RRS A Zone 1 Sub-Total</b>	<b>4,924,089</b>	<b>0</b>	<b>4,924,089</b>
Santé publique d'Edmundston	2,199,205	103	2,199,308
<b>RRS A Zone 4 Sub-Total</b>	<b>2,199,205</b>	<b>103</b>	<b>2,199,308</b>
Santé publique de Campbellton	1,321,078	0	1,321,078
<b>RRS A Zone 5 Sub-Total</b>	<b>1,321,078</b>	<b>0</b>	<b>1,321,078</b>
Santé publique de Bathurst	1,676,200	0	1,676,200
Santé publique de Caraquet	1,577,025	0	1,577,025
<b>RRS A Zone 6 Sub-Total</b>	<b>3,253,225</b>	<b>0</b>	<b>3,253,225</b>
<b>RRS A Sub-Total</b>	<b>11,697,597</b>	<b>103</b>	<b>11,697,700</b>
Saint John Public Health	4,599,829	0	4,599,829
<b>RHA B Zone 2 Sub-Total</b>	<b>4,599,829</b>	<b>0</b>	<b>4,599,829</b>
Fredericton Public Health	3,510,913	0	3,510,913
Woodstock Public Health	1,068,023	0	1,068,023
<b>RHA B Zone 3 Sub-Total</b>	<b>4,578,936</b>	<b>0</b>	<b>4,578,936</b>
Miramichi Public Health	1,730,078	0	1,730,078
<b>RHA B Zone 7 Sub-Total</b>	<b>1,730,078</b>	<b>0</b>	<b>1,730,078</b>
<b>RHA B Sub-Total</b>	<b>10,908,843</b>	<b>0</b>	<b>10,908,843</b>
<b>Total Community Public Health</b>	<b>22,606,440</b>	<b>103</b>	<b>22,606,543</b>

Rehabilitation Facilities			
Facility	RHA	Facilicorp	Total
Stan Cassidy Centre For Rehabilitation	10,756,040	527,262	11,283,302
<b>RHA B Zone 3 Sub-Total</b>	<b>10,756,040</b>	<b>527,262</b>	<b>11,283,302</b>
<b>RHA B Sub-Total</b>	<b>10,756,040</b>	<b>527,262</b>	<b>11,283,302</b>
<b>Total Rehabilitation Facilities</b>	<b>10,756,040</b>	<b>527,262</b>	<b>11,283,302</b>

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

Note 2: 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 - 2012/2013 - Page 3 of 4

Community Mental Health			
Facility	RHA	Facilicorp	Total
Centre de santé mentale communautaire de Moncton Beauséjour	2,082,194	0	2,082,194
Centre de santé mentale communautaire de Richibucto	1,534,431	0	1,534,431
<b>RRS A Zone 1 Sub-Total</b>	<b>3,616,625</b>	<b>0</b>	<b>3,616,625</b>
Centre de santé mentale communautaire d'Edmundston	2,543,075	0	2,543,075
Centre de santé mentale communautaire de Grand-Sault	1,895,113	0	1,895,113
<b>RRS A Zone 4 Sub-Total</b>	<b>4,438,188</b>	<b>0</b>	<b>4,438,188</b>
Centre de santé mentale communautaire de Campbellton	3,667,884	0	3,667,884
<b>RRS A Zone 5 Sub-Total</b>	<b>3,667,884</b>	<b>0</b>	<b>3,667,884</b>
Centre de santé mentale communautaire de Bathurst	3,058,902	0	3,058,902
Centre de santé mentale communautaire de Caraquet	3,549,237	0	3,549,237
<b>RRS A Zone 6 Sub-Total</b>	<b>6,608,140</b>	<b>0</b>	<b>6,608,140</b>
<b>RRS A Sub-Total</b>	<b>18,330,837</b>	<b>0</b>	<b>18,330,837</b>
RHA 1SE Community Mental Health Centre	4,899,677	0	4,899,677
<b>RHA B Zone 1 Sub-Total</b>	<b>4,899,677</b>	<b>0</b>	<b>4,899,677</b>
Saint John Community Mental Health Centre	5,041,108	0	5,041,108
St. Stephen Community Mental Health Centre	2,034,091	0	2,034,091
Sussex Community Mental Health Centre	1,534,088	0	1,534,088
<b>RHA B Zone 2 Sub-Total</b>	<b>8,609,286</b>	<b>0</b>	<b>8,609,286</b>
Fredericton Community Mental Health Centre	4,740,643	0	4,740,643
Woodstock Community Mental Health Centre	2,358,733	0	2,358,733
<b>RHA B Zone 3 Sub-Total</b>	<b>7,099,376</b>	<b>0</b>	<b>7,099,376</b>
Miramichi Community Mental Health Centre	2,304,041	0	2,304,041
<b>RHA B Zone 7 Sub-Total</b>	<b>2,304,041</b>	<b>0</b>	<b>2,304,041</b>
<b>RHA B Sub-Total</b>	<b>22,912,380</b>	<b>0</b>	<b>22,912,380</b>
<b>Total Community Mental Health</b>	<b>41,243,217</b>	<b>0</b>	<b>41,243,217</b>

Community Health Centers			
Facility	RHA	Facilicorp	Total
Centre de santé communautaire St-Joseph	2,488,891	76,508	2,565,399
<b>RRS A Zone 5 Sub-Total</b>	<b>2,488,891</b>	<b>76,508</b>	<b>2,565,399</b>
Centre de santé communautaire de Lamèque	5,367,221	249,360	5,616,581
Centre de santé communautaire de St-Isidore	287,752	13,860	301,612
<b>RRS A Zone 6 Sub-Total</b>	<b>5,654,973</b>	<b>263,219</b>	<b>5,918,192</b>
<b>RRS A Sub-Total</b>	<b>8,143,864</b>	<b>339,727</b>	<b>8,483,592</b>
Albert County Health and Wellness Centre	1,426,447	52,913	1,479,359
<b>RHA B Zone 1 Sub-Total</b>	<b>1,426,447</b>	<b>52,913</b>	<b>1,479,359</b>
MediSanté	544,297	17,943	562,239
St-Joseph's Community Health Centre	3,545,017	137,075	3,682,092
<b>RHA B Zone 2 Sub-Total</b>	<b>4,089,313</b>	<b>155,018</b>	<b>4,244,331</b>
Central Miramichi Community Health Centre	1,013,275	52,358	1,065,633
Centre de santé Noreen-Richard Health Centre	589,185	20,347	609,532
Gibson Health Clinic	2,034,831	43,190	2,078,020
Queens North Community Health Centre	2,640,211	95,248	2,735,459
Tobique Valley Community Health Centre	2,029,846	98,804	2,128,650
<b>RHA B Zone 3 Sub-Total</b>	<b>8,307,349</b>	<b>309,946</b>	<b>8,617,295</b>
<b>RHA B Sub-Total</b>	<b>13,823,109</b>	<b>517,876</b>	<b>14,340,985</b>
<b>Total Community Health Centers</b>	<b>21,966,973</b>	<b>857,603</b>	<b>22,824,577</b>

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

Note 2: 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 - 2012/2013 - Page 4 of 4

Other Subservices			
Facility	RHA	Facilicorp	Total
Dalhousie	5,733,555	41,246	5,774,802
<b>RRS A Zone 5 Sub-Total</b>	<b>5,733,555</b>	<b>41,246</b>	<b>5,774,802</b>
<b>RRS A Sub-Total</b>	<b>5,733,555</b>	<b>41,246</b>	<b>5,774,802</b>
Albert County	52,452	0	52,452
<b>RHA B Zone 1 Sub-Total</b>	<b>52,452</b>	<b>0</b>	<b>52,452</b>
Minto	319,991	0	319,991
Tobique Valley	255,518	0	255,518
Upper Miramichi Health Services Centre - Doaktown	147,013	1,115	148,128
<b>RHA B Zone 3 Sub-Total</b>	<b>722,522</b>	<b>1,115</b>	<b>723,636</b>
<b>RHA B Sub-Total</b>	<b>774,974</b>	<b>1,115</b>	<b>776,088</b>
<b>Total Others</b>	<b>6,508,529</b>	<b>42,361</b>	<b>6,550,890</b>

Corporate	
Facility	Total
RRS A (Zone 1)	294,104
RRS A (Zone 6)	7,327,577
<b>RRS A Sub-Total</b>	<b>7,621,682</b>
RHA B (Zone 1)	2,426,447
RHA B (Zone 2)	1,664,890
RHA B (Zone 3)	711,710
RHA B (Zone 7)	2,280,634
<b>RHA B Sub-Total</b>	<b>7,083,680</b>
<b>Total Corporate</b>	<b>14,705,362</b>

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

Note 2: 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 - 2012/2013

	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	160,550,251	63.2%	18,983,041	7.5%	18,738,573	7.4%	13,022,228	5.1%	17,060,279	6.7%
RRS A Zone 4	91,900,930	68.6%	12,022,979	9.0%	6,164,707	4.6%	4,998,488	3.7%	7,867,172	5.9%
RRS A Zone 5	86,556,156	71.2%	11,729,848	9.6%	3,669,262	3.0%	2,583,033	2.1%	8,652,449	7.1%
RRS A Zone 6	130,868,395	66.3%	17,437,666	8.8%	8,959,416	4.5%	7,569,558	3.8%	14,852,220	7.5%
RRS A Organisation	4,642,442	60.9%	640,198	8.4%	0	0.0%	0	0.0%	102,016	1.3%
<b>RRS A</b>	<b>474,518,174</b>	<b>66.4%</b>	<b>60,813,731</b>	<b>8.5%</b>	<b>37,531,958</b>	<b>5.3%</b>	<b>28,173,306</b>	<b>3.9%</b>	<b>48,534,137</b>	<b>6.8%</b>
RHA B Zone 1	186,827,641	65.4%	22,520,918	7.9%	21,812,753	7.6%	11,693,161	4.1%	14,660,988	5.1%
RHA B Zone 2	296,507,748	65.9%	37,399,946	8.3%	38,485,374	8.6%	16,719,518	3.7%	24,351,452	5.4%
RHA B Zone 3	220,789,814	67.6%	26,158,896	8.0%	15,651,163	4.8%	11,380,483	3.5%	20,126,291	6.2%
RHA B Zone 7	67,388,880	69.1%	7,682,362	7.9%	4,839,114	5.0%	3,172,248	3.3%	5,313,489	5.4%
RHA B Organization	4,893,349	69.1%	576,390	8.1%	0	0.0%	0	0.0%	68,338	1.0%
<b>RHA B</b>	<b>776,407,431</b>	<b>66.5%</b>	<b>94,338,512</b>	<b>8.1%</b>	<b>80,788,404</b>	<b>6.9%</b>	<b>42,965,411</b>	<b>3.7%</b>	<b>64,520,559</b>	<b>5.5%</b>
Facilicorp	44,134,437	51.6%	7,325,684	8.6%	0	0.0%	0	0.0%	3,879,783	4.5%
<b>Total</b>	<b>1,295,060,042</b>	<b>65.8%</b>	<b>162,477,928</b>	<b>8.3%</b>	<b>118,320,362</b>	<b>6.0%</b>	<b>71,138,717</b>	<b>3.6%</b>	<b>116,934,478</b>	<b>5.9%</b>

	EQUIPMENT EXPENSE		REFERRED-OUT SERVICES		SUNDRY		BUILDINGS & GROUNDS EXPENSES		Total	
	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total
RRS A Zone 1	9,653,332	3.8%	4,900,781	1.9%	5,587,328	2.2%	5,588,507	2.2%	254,084,319	100.0%
RRS A Zone 4	3,601,818	2.7%	1,037,717	0.8%	3,201,392	2.4%	3,122,682	2.3%	133,917,884	100.0%
RRS A Zone 5	2,913,952	2.4%	564,276	0.5%	1,777,055	1.5%	3,118,483	2.6%	121,564,514	100.0%
RRS A Zone 6	4,744,920	2.4%	3,492,520	1.8%	5,376,435	2.7%	4,004,501	2.0%	197,305,632	100.0%
RRS A Organisation	32,724	0.4%	58,931	0.8%	2,143,613	28.1%	1,757	0.0%	7,621,682	100.0%
<b>RRS A</b>	<b>20,946,746</b>	<b>2.9%</b>	<b>10,054,226</b>	<b>1.4%</b>	<b>18,085,822</b>	<b>2.5%</b>	<b>15,835,930</b>	<b>2.2%</b>	<b>714,494,030</b>	<b>100.0%</b>
RHA B Zone 1	8,376,602	2.9%	8,297,801	2.9%	6,935,218	2.4%	4,695,390	1.6%	285,820,473	100.0%
RHA B Zone 2	16,865,459	3.7%	1,409,965	0.3%	9,796,558	2.2%	8,347,304	1.9%	449,883,323	100.0%
RHA B Zone 3	12,349,522	3.8%	5,241,354	1.6%	6,980,502	2.1%	7,833,510	2.4%	326,511,536	100.0%
RHA B Zone 7	3,663,984	3.8%	819,356	0.8%	1,838,639	1.9%	2,836,532	2.9%	97,554,603	100.0%
RHA B Organization	16,517	0.2%	21,040	0.3%	1,508,046	21.3%	0	0.0%	7,083,680	100.0%
<b>RHA B</b>	<b>41,272,084</b>	<b>3.5%</b>	<b>15,789,515</b>	<b>1.4%</b>	<b>27,058,963</b>	<b>2.3%</b>	<b>23,712,736</b>	<b>2.0%</b>	<b>1,166,853,615</b>	<b>100.0%</b>
Facilicorp	22,780,101	26.6%	263,907	0.3%	6,855,937	8.0%	294,278	0.3%	85,534,127	100.0%
<b>Total</b>	<b>84,998,931</b>	<b>4.3%</b>	<b>26,107,647</b>	<b>1.3%</b>	<b>52,000,723</b>	<b>2.6%</b>	<b>39,842,944</b>	<b>2.0%</b>	<b>1,966,881,771</b>	<b>100.0%</b>

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 - 2012/2013 - Page 1 of 2

	Functional Area	Régie régionale de la santé A										
		RRS A Zone 1		RRS A Zone 4		RRS A Zone 5		RRS A Zone 6		RRS A Organization		Total
		Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses
Administration & Support	Administrative Support	7,568,271	2.8%	6,496,963	4.6%	9,627,879	7.5%	8,112,551	3.9%	7,121,635	93.4%	38,927,298
	Clinical Support	5,504,748	2.1%	3,597,372	2.6%	2,401,833	1.9%	5,223,480	2.5%	0	0.0%	16,727,433
	Hotel	8,933,256	3.4%	5,609,634	4.0%	6,781,611	5.3%	8,730,379	4.2%	0	0.0%	30,054,880
	Plant	9,381,760	3.5%	5,527,530	3.9%	7,178,377	5.6%	11,848,670	5.8%	0	0.0%	33,936,337
<b>Sub Total</b>		<b>31,388,035</b>	<b>11.8%</b>	<b>21,231,498</b>	<b>15.2%</b>	<b>25,989,700</b>	<b>20.4%</b>	<b>33,915,080</b>	<b>16.5%</b>	<b>7,121,635</b>	<b>93.4%</b>	<b>119,645,948</b>
Nursing Inpatient	Nursing Admin & Medical Resources	6,041,192	2.3%	2,356,479	1.7%	2,785,480	2.2%	3,032,573	1.5%	0	0.0%	14,215,723
	Acute Inpatient	28,641,936	10.8%	15,953,307	11.4%	10,361,489	8.1%	26,717,032	13.0%	0	0.0%	81,673,764
	Maternal and Newborn	3,900,762	1.5%	3,778,661	2.7%	2,663,232	2.1%	4,946,452	2.4%	0	0.0%	15,289,107
	Critical Care	5,885,576	2.2%	2,987,401	2.1%	2,569,009	2.0%	3,312,186	1.6%	0	0.0%	14,754,171
	Operating Room/PARR/Day Surgery	13,708,002	5.2%	8,439,444	6.0%	4,712,104	3.7%	10,920,076	5.3%	0	0.0%	37,779,625
	Mental Health	5,241,120	2.0%	3,102,454	2.2%	17,608,888	13.8%	4,318,955	2.1%	0	0.0%	30,271,416
<b>Sub Total</b>		<b>63,418,587</b>	<b>23.9%</b>	<b>36,617,745</b>	<b>26.1%</b>	<b>40,700,201</b>	<b>31.9%</b>	<b>53,247,273</b>	<b>25.9%</b>	<b>0</b>	<b>0.0%</b>	<b>193,983,807</b>
Restorative Care	Inpatient Rehabilitation	2,458,091	0.9%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	2,458,091
	Extended (Chronic) Care	4,790,536	1.8%	3,213,861	2.3%	4,341,106	3.4%	3,467,982	1.7%	0	0.0%	15,813,484
<b>Sub Total</b>		<b>7,248,627</b>	<b>2.7%</b>	<b>3,213,861</b>	<b>2.3%</b>	<b>4,341,106</b>	<b>3.4%</b>	<b>3,467,982</b>	<b>1.7%</b>	<b>0</b>	<b>0.0%</b>	<b>18,271,575</b>
Non-Inpatient Services	Emergency Services	14,294,792	5.4%	13,612,148	9.7%	7,084,129	5.6%	13,949,871	6.8%	0	0.0%	48,940,940
	Ambulatory Care	30,813,810	11.6%	10,553,565	7.5%	5,590,490	4.4%	17,508,866	8.5%	0	0.0%	64,466,731
	Extra-Mural Program	10,632,442	4.0%	7,919,433	5.7%	3,196,119	2.5%	9,664,035	4.7%	0	0.0%	31,412,028
	Addiction	0	0.0%	1,619,506	1.2%	1,953,266	1.5%	2,098,148	1.0%	0	0.0%	5,670,919
	Community Services	3,961,601	1.5%	608,566	0.4%	2,841,610	2.2%	4,431,638	2.2%	0	0.0%	11,843,414
	Home Dialysis	185,609	0.1%	152,082	0.1%	0	0.0%	660,178	0.3%	0	0.0%	997,869
<b>Sub Total</b>		<b>59,888,254</b>	<b>22.5%</b>	<b>34,465,300</b>	<b>24.6%</b>	<b>20,665,612</b>	<b>16.2%</b>	<b>48,312,736</b>	<b>23.5%</b>	<b>0</b>	<b>0.0%</b>	<b>163,331,902</b>
Diagnostic & Therapeutic	Laboratory	17,192,245	6.5%	6,638,569	4.7%	5,434,649	4.3%	11,560,814	5.6%	129,723	1.7%	40,956,000
	Diagnostic Imaging/Breast Screening	21,403,293	8.1%	8,943,344	6.4%	6,396,686	5.0%	13,948,883	6.8%	115,426	1.5%	50,807,631
	Other Diagnostic and Therapeutic	26,708,138	10.1%	9,074,870	6.5%	9,337,009	7.3%	14,021,544	6.8%	254,899	3.3%	59,396,460
<b>Sub Total</b>		<b>65,303,676</b>	<b>24.6%</b>	<b>24,656,782</b>	<b>17.6%</b>	<b>21,168,344</b>	<b>16.6%</b>	<b>39,531,241</b>	<b>19.2%</b>	<b>500,047</b>	<b>6.6%</b>	<b>151,160,091</b>
Public & Mental Health	Public Health	4,924,089	1.9%	2,199,205	1.6%	1,321,078	1.0%	3,253,225	1.6%	0	0.0%	11,697,597
	Community Mental Health	3,616,625	1.4%	4,438,188	3.2%	3,667,884	2.9%	6,740,170	3.3%	0	0.0%	18,462,867
<b>Sub Total</b>		<b>8,540,715</b>	<b>3.2%</b>	<b>6,637,393</b>	<b>4.7%</b>	<b>4,988,962</b>	<b>3.9%</b>	<b>9,993,395</b>	<b>4.9%</b>	<b>0</b>	<b>0.0%</b>	<b>30,160,464</b>
Other	Research and Education	6,947,352	2.6%	798,667	0.6%	668,232	0.5%	1,330,764	0.6%	0	0.0%	9,745,014
	Undistributed Amortization	4,535,719	1.7%	2,821,527	2.0%	0	0.0%	2,383,220	1.2%	0	0.0%	9,740,467
	Other Undistributed Expenses	6,813,353	2.6%	3,475,110	2.5%	3,042,357	2.4%	5,123,941	2.5%	0	0.0%	18,454,761
<b>Sub Total</b>		<b>18,296,424</b>	<b>6.9%</b>	<b>7,095,304</b>	<b>5.1%</b>	<b>3,710,589</b>	<b>2.9%</b>	<b>8,837,925</b>	<b>4.3%</b>	<b>0</b>	<b>0.0%</b>	<b>37,940,243</b>
Facilicorp	Administrative Support	8,493,198	3.2%	4,555,060	3.3%	4,566,244	3.6%	6,094,922	3.0%	0	0.0%	23,709,424
	Clinical Support	1,822,404	0.7%	751,461	0.5%	542,810	0.4%	1,175,497	0.6%	0	0.0%	4,292,172
	Hotel	1,262,831	0.5%	815,471	0.6%	893,549	0.7%	1,290,703	0.6%	0	0.0%	4,262,554
<b>Sub Total</b>		<b>11,578,433</b>	<b>4.4%</b>	<b>6,121,991</b>	<b>4.4%</b>	<b>6,002,603</b>	<b>4.7%</b>	<b>8,561,121</b>	<b>4.2%</b>	<b>0</b>	<b>0.0%</b>	<b>32,264,149</b>
<b>Total</b>		<b>265,662,752</b>	<b>100.0%</b>	<b>140,039,875</b>	<b>100.0%</b>	<b>127,567,117</b>	<b>100.0%</b>	<b>205,866,753</b>	<b>100.0%</b>	<b>7,621,682</b>	<b>100.0%</b>	<b>746,758,179</b>

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 (\$743,260)

Table I-3(a): Total Expenses by Functional Area by Regional Health Authority - 2012/2013 - Page 2 of 2

	Functional Area	Regional Health Authority B										Total	
		RHA B Zone 1		RHA B Zone 2		RHA B Zone 3		RHA B Zone 7		RHA B Organization			Total
		Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total		Expenses
Administration & Support	Administrative Support	10,164,355	3.4%	14,296,947	3.0%	15,863,156	4.7%	3,787,005	3.7%	6,172,121	87.1%	50,283,583	89,210,881
	Clinical Support	5,241,173	1.8%	9,075,393	1.9%	6,031,486	1.8%	2,357,871	2.3%	186,946	2.6%	22,892,869	39,620,302
	Hotel	9,122,481	3.1%	21,898,942	4.6%	14,550,288	4.3%	4,315,545	4.2%	0	0.0%	49,887,256	79,942,135
	Plant	11,168,196	3.7%	19,492,641	4.1%	14,175,365	4.2%	3,593,346	3.5%	0	0.0%	48,429,548	82,365,886
<b>Sub Total</b>		<b>35,696,204</b>	<b>12.0%</b>	<b>64,763,923</b>	<b>13.7%</b>	<b>50,620,295</b>	<b>14.9%</b>	<b>14,053,767</b>	<b>13.8%</b>	<b>6,359,067</b>	<b>89.8%</b>	<b>171,493,256</b>	<b>291,139,204</b>
Nursing Inpatient	Nursing Admin & Medical Resources	6,639,251	2.2%	13,091,028	2.8%	5,892,629	1.7%	2,492,328	2.4%	0	0.0%	28,115,235	42,330,958
	Acute Inpatient	47,262,292	15.8%	60,339,122	12.8%	44,010,780	13.0%	11,363,488	11.1%	0	0.0%	162,975,682	244,649,446
	Maternal and Newborn	5,622,689	1.9%	7,504,617	1.6%	8,606,740	2.5%	3,497,441	3.4%	0	0.0%	25,231,487	40,520,594
	Critical Care	13,950,142	4.7%	17,670,680	3.7%	13,219,236	3.9%	3,999,153	3.9%	0	0.0%	48,839,211	63,593,382
	Operating Room/PARR/Day Surgery	20,179,633	6.8%	30,271,997	6.4%	22,960,672	6.8%	9,080,340	8.9%	0	0.0%	82,492,643	120,272,267
	Mental Health	6,074,437	2.0%	11,752,097	2.5%	5,438,989	1.6%	2,586,723	2.5%	0	0.0%	25,852,247	56,123,663
<b>Sub Total</b>		<b>99,728,444</b>	<b>33.4%</b>	<b>140,629,542</b>	<b>29.7%</b>	<b>100,129,046</b>	<b>29.5%</b>	<b>33,019,472</b>	<b>32.4%</b>	<b>0</b>	<b>0.0%</b>	<b>373,506,504</b>	<b>567,490,311</b>
Restorative Care	Inpatient Rehabilitation	2,015,826	0.7%	1,748,162	0.4%	5,260,364	1.5%	0	0.0%	0	0.0%	9,024,352	11,482,443
	Extended (Chronic) Care	4,111,788	1.4%	13,395,437	2.8%	4,785,332	1.4%	2,030,577	2.0%	0	0.0%	24,323,134	40,136,618
<b>Sub Total</b>		<b>6,127,614</b>	<b>2.1%</b>	<b>15,143,599</b>	<b>3.2%</b>	<b>10,045,696</b>	<b>3.0%</b>	<b>2,030,577</b>	<b>2.0%</b>	<b>0</b>	<b>0.0%</b>	<b>33,347,486</b>	<b>51,619,061</b>
Non-Inpatient Services	Emergency Services	15,305,943	5.1%	26,877,532	5.7%	22,902,265	6.7%	6,577,223	6.4%	0	0.0%	71,662,964	120,603,904
	Ambulatory Care	30,974,634	10.4%	38,114,188	8.1%	21,145,954	6.2%	6,087,232	6.0%	0	0.0%	96,322,008	160,788,738
	Extra-Mural Program	9,649,315	3.2%	16,170,561	3.4%	14,841,107	4.4%	4,682,644	4.6%	0	0.0%	45,343,627	76,755,655
	Addiction	3,254,339	1.1%	4,986,213	1.1%	2,494,823	0.7%	2,136,060	2.1%	0	0.0%	12,871,434	18,542,354
	Community Services	3,327,335	1.1%	5,017,783	1.1%	10,126,685	3.0%	1,383,285	1.4%	0	0.0%	19,855,087	31,698,501
	Home Dialysis	0	0.0%	2,709,702	0.6%	0	0.0%	0	0.0%	0	0.0%	2,709,702	3,707,571
<b>Sub Total</b>		<b>62,511,565</b>	<b>21.0%</b>	<b>93,875,979</b>	<b>19.8%</b>	<b>71,510,834</b>	<b>21.0%</b>	<b>20,866,445</b>	<b>20.4%</b>	<b>0</b>	<b>0.0%</b>	<b>248,764,822</b>	<b>412,096,724</b>
Diagnostic & Therapeutic	Laboratory	18,138,513	6.1%	24,546,790	5.2%	19,543,844	5.8%	5,042,082	4.9%	107,078	1.5%	67,378,307	108,334,306
	Diagnostic Imaging/Breast Screening	24,259,400	8.1%	31,341,121	6.6%	20,945,274	6.2%	6,149,390	6.0%	118,846	1.7%	82,814,031	133,621,662
	Other Diagnostic and Therapeutic	18,943,940	6.4%	40,877,370	8.6%	25,300,188	7.4%	6,277,938	6.2%	385,650	5.4%	91,785,086	151,181,545
<b>Sub Total</b>		<b>61,341,853</b>	<b>20.6%</b>	<b>96,765,281</b>	<b>20.5%</b>	<b>65,789,306</b>	<b>19.4%</b>	<b>17,469,410</b>	<b>17.1%</b>	<b>611,573</b>	<b>8.6%</b>	<b>241,977,423</b>	<b>393,137,514</b>
Public & Mental Health	Public Health	0	0.0%	4,599,829	1.0%	4,578,936	1.3%	1,730,078	1.7%	0	0.0%	10,908,843	22,606,440
	Community Mental Health	4,899,677	1.6%	8,609,286	1.8%	7,099,376	2.1%	2,304,041	2.3%	0	0.0%	22,912,380	41,375,247
<b>Sub Total</b>		<b>4,899,677</b>	<b>1.6%</b>	<b>13,209,115</b>	<b>2.8%</b>	<b>11,678,312</b>	<b>3.4%</b>	<b>4,034,119</b>	<b>4.0%</b>	<b>0</b>	<b>0.0%</b>	<b>33,821,223</b>	<b>63,981,687</b>
Other	Research and Education	4,061,317	1.4%	6,779,976	1.4%	2,904,097	0.9%	561,072	0.5%	113,040	1.6%	14,419,502	24,164,516
	Undistributed Amortization	4,397,414	1.5%	4,824,882	1.0%	6,506,255	1.9%	2,600,309	2.5%	0	0.0%	18,328,861	28,069,328
	Other Undistributed Expenses	7,056,385	2.4%	13,891,027	2.9%	7,327,694	2.2%	2,919,432	2.9%	0	0.0%	31,194,538	49,649,299
<b>Sub Total</b>		<b>15,515,117</b>	<b>5.2%</b>	<b>25,495,885</b>	<b>5.4%</b>	<b>16,738,046</b>	<b>4.9%</b>	<b>6,080,813</b>	<b>6.0%</b>	<b>113,040</b>	<b>1.6%</b>	<b>63,942,901</b>	<b>101,883,143</b>
Facilicorp	Administrative Support	9,998,585	3.4%	15,897,282	3.4%	10,410,607	3.1%	3,184,980	3.1%	0	0.0%	39,491,455	63,200,878
	Clinical Support	1,057,586	0.4%	1,765,826	0.4%	800,437	0.2%	407,918	0.4%	0	0.0%	4,031,767	8,323,938
	Hotel	1,392,011	0.5%	5,415,376	1.1%	2,033,955	0.6%	905,415	0.9%	0	0.0%	9,746,756	14,009,310
<b>Sub Total</b>		<b>12,448,182</b>	<b>4.2%</b>	<b>23,078,484</b>	<b>4.9%</b>	<b>13,244,998</b>	<b>3.9%</b>	<b>4,498,314</b>	<b>4.4%</b>	<b>0</b>	<b>0.0%</b>	<b>53,269,978</b>	<b>85,534,127</b>
<b>Total</b>		<b>298,268,655</b>	<b>100.0%</b>	<b>472,961,807</b>	<b>100.0%</b>	<b>339,756,534</b>	<b>100.0%</b>	<b>102,052,916</b>	<b>100.0%</b>	<b>7,083,680</b>	<b>100.0%</b>	<b>1,220,123,593</b>	<b>1,966,881,771</b>

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 (\$743,260)

Table I-3(b): Administration &amp; Support Expenses by Functional Centre by Regional Health Authority - 2012/2013

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		
<b>Administration &amp; Support</b>														
711100000 - General Administration	2,157,634	2,773,107	6,137,194	2,583,947	6,153,299	19,805,181	4,334,376	4,950,498	7,184,338	952,285	6,153,207	23,574,704	2,327,639	45,707,523
711105600 - Infection Control	209,287	177,058	0	265,160	0	651,505	0	1,081,767	0	119,807	0	1,201,573	0	1,853,079
711150000 - Finance	1,513,075	1,042,517	920,850	1,367,867	162,504	5,006,813	1,344,431	2,085,606	1,752,583	623,109	18,914	5,824,643	738,542	11,569,998
711200000 - Personnel Services (Human Resources)	1,275,645	866,766	825,962	1,316,880	726,395	5,011,648	1,199,064	1,697,464	2,543,747	823,495	0	6,263,770	636,318	11,911,736
711250000 - Systems Support	3,293	0	95,628	74,718	0	173,640	71,924	319,903	0	0	0	391,827	47,343,866	47,909,333
711300000 - Communications	760,089	175,278	520,880	611,020	79,437	2,146,704	1,061,211	1,277,488	1,569,363	288,860	0	4,196,922	0	6,343,625
711350500 - Materials Management Administration	0	0	0	0	0	0	2,814	0	0	0	0	2,814	0	2,814
711351000 - Purchasing	41,191	0	176,568	0	0	217,759	0	32,854	0	0	0	32,854	3,425,764	3,676,376
711353000 - Stores (May Include Receiving and Shipping)	79,382	177,935	11,421	77,765	0	346,503	-8,052	0	0	15,442	0	7,390	6,923,352	7,277,245
711354000 - Reprocessing	1,429,277	1,248,295	902,183	1,710,658	0	5,290,414	2,019,425	2,376,009	2,031,316	806,364	0	7,233,114	0	12,523,528
711355000 - Printing	99,373	36,007	34,350	104,535	0	274,265	62,793	417,811	-193,088	157,643	0	445,159	483,549	1,202,974
711356000 - Distribution: Internal	0	0	0	0	0	0	76,370	0	902,733	0	0	979,102	81	979,183
711357000 - Distribution: External	25	0	2,842	0	0	2,867	0	57,548	72,164	0	0	129,712	588,455	721,033
711359000 - Materials Management Support	0	0	0	0	0	0	0	0	0	0	0	0	733,312	733,312
<b>Total</b>	<b>7,568,271</b>	<b>6,496,963</b>	<b>9,627,879</b>	<b>8,112,551</b>	<b>7,121,635</b>	<b>38,927,298</b>	<b>10,164,355</b>	<b>14,296,947</b>	<b>15,863,156</b>	<b>3,787,005</b>	<b>6,172,121</b>	<b>50,283,583</b>	<b>63,200,878</b>	<b>152,411,759</b>

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

Table I-4: Trends in Total Expenses by Expense Account Type - 2008/2009 to 2012/2013 - Page 1 of 3

	SALARIES (Including Medical)						BENEFIT CONTRIBUTIONS					
	2008/09	2009/10	2010/11	2011/12	2012/13	% Change	2008/09	2009/10	2010/11	2011/12	2012/13	% Change
RRS A Zone 1	137,895,216	146,180,113	153,753,023	159,628,481	160,550,251	0.6%	14,185,718	15,464,129	15,674,361	17,062,665	18,983,041	11.3%
RRS A Zone 4	77,500,944	84,438,608	89,230,001	90,374,082	91,900,930	1.7%	9,918,722	10,002,680	10,154,967	11,081,972	12,022,979	8.5%
RRS A Zone 5	75,599,756	82,824,064	85,272,024	87,076,314	86,556,156	-0.6%	10,239,728	10,719,457	10,887,000	11,233,340	11,729,848	4.4%
RRS A Zone 6	115,394,603	121,064,075	127,342,052	129,941,870	130,868,395	0.7%	13,143,873	13,914,500	14,779,142	15,594,993	17,437,666	11.8%
RRS A Org	0	4,341,039	3,232,690	2,753,409	4,642,442	68.6%	0	565,270	356,182	329,369	640,198	94.4%
<b>RRS A</b>	<b>406,390,519</b>	<b>438,847,898</b>	<b>458,829,789</b>	<b>469,774,157</b>	<b>474,518,174</b>	<b>1.0%</b>	<b>47,488,040</b>	<b>50,666,036</b>	<b>51,851,653</b>	<b>55,302,339</b>	<b>60,813,731</b>	<b>10.0%</b>
RHA B Zone 1	159,864,336	173,437,474	182,657,961	185,981,034	186,827,641	0.5%	17,631,087	19,371,442	19,784,949	20,843,821	22,520,918	8.0%
RHA B Zone 2	259,168,378	272,955,838	287,377,858	292,444,642	296,507,748	1.4%	29,417,312	31,923,193	33,011,693	33,915,587	37,399,946	10.3%
RHA B Zone 3	195,641,543	208,015,220	219,780,456	223,524,382	220,789,814	-1.2%	22,034,882	23,046,121	23,928,247	24,350,824	26,158,896	7.4%
RHA B Zone 7	61,391,945	64,856,510	65,967,648	67,683,189	67,388,880	-0.4%	6,641,222	6,742,881	7,244,467	7,357,889	7,682,362	4.4%
RHA B Org	0	3,473,183	4,160,507	4,436,390	4,893,349	10.3%	0	474,344	468,820	571,984	576,390	0.8%
<b>RHA B</b>	<b>676,066,201</b>	<b>722,738,225</b>	<b>759,944,430</b>	<b>774,069,636</b>	<b>776,407,431</b>	<b>0.3%</b>	<b>75,724,503</b>	<b>81,557,982</b>	<b>84,438,176</b>	<b>87,040,105</b>	<b>94,338,512</b>	<b>8.4%</b>
Facilicorp	0	22,708,696	36,706,607	37,941,011	44,134,437	16.3%	0	3,505,505	5,709,958	6,118,360	7,325,684	19.7%
<b>Total</b>	<b>1,082,456,720</b>	<b>1,184,294,819</b>	<b>1,255,480,827</b>	<b>1,281,784,804</b>	<b>1,295,060,042</b>	<b>1.0%</b>	<b>123,212,543</b>	<b>135,729,522</b>	<b>141,999,787</b>	<b>148,460,804</b>	<b>162,477,928</b>	<b>9.4%</b>

	MEDICAL & SURGICAL SUPPLIES						DRUGS					
	2008/09	2009/10	2010/11	2011/12	2012/13	% Change	2008/09	2009/10	2010/11	2011/12	2012/13	% Change
RRS A Zone 1	15,388,980	16,371,711	18,437,190	16,753,946	18,738,573	11.8%	10,564,208	11,046,935	12,064,019	10,912,838	13,022,228	19.3%
RRS A Zone 4	5,085,286	5,353,517	5,772,593	5,958,381	6,164,707	3.5%	4,475,220	4,812,415	4,911,158	5,296,113	4,998,488	-5.6%
RRS A Zone 5	3,573,414	3,572,237	3,820,100	3,580,762	3,669,262	2.5%	2,853,240	2,428,902	2,623,900	2,664,324	2,583,033	-3.1%
RRS A Zone 6	8,472,265	8,971,783	8,699,074	8,472,484	8,959,416	5.7%	6,546,904	6,566,270	6,716,601	6,836,113	7,569,558	10.7%
RRS A Org	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
<b>RRS A</b>	<b>32,519,946</b>	<b>34,269,249</b>	<b>36,728,956</b>	<b>34,765,573</b>	<b>37,531,958</b>	<b>8.0%</b>	<b>24,439,573</b>	<b>24,854,522</b>	<b>26,315,678</b>	<b>25,709,387</b>	<b>28,173,306</b>	<b>9.6%</b>
RHA B Zone 1	19,733,731	21,509,743	22,336,646	22,788,061	21,812,753	-4.3%	11,032,659	11,537,879	11,741,211	12,009,759	11,693,161	-2.6%
RHA B Zone 2	33,825,867	35,847,815	37,325,645	37,694,483	38,485,374	2.1%	15,547,635	15,450,024	17,683,159	17,231,845	16,719,518	-3.0%
RHA B Zone 3	14,155,553	15,312,308	15,932,534	15,314,602	15,651,163	2.2%	12,332,141	13,476,255	14,346,746	14,575,368	11,380,483	-21.9%
RHA B Zone 7	4,433,720	4,574,706	4,461,532	4,521,010	4,839,114	7.0%	2,778,348	3,009,198	3,173,312	3,341,371	3,172,248	-5.1%
RHA B Org	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
<b>RHA B</b>	<b>72,148,871</b>	<b>77,244,573</b>	<b>80,056,357</b>	<b>80,318,156</b>	<b>80,788,404</b>	<b>0.6%</b>	<b>41,690,783</b>	<b>43,473,356</b>	<b>46,944,429</b>	<b>47,158,344</b>	<b>42,965,411</b>	<b>-8.9%</b>
Facilicorp	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
<b>Total</b>	<b>104,668,817</b>	<b>111,513,822</b>	<b>116,785,313</b>	<b>115,083,729</b>	<b>118,320,362</b>	<b>2.8%</b>	<b>66,130,356</b>	<b>68,327,878</b>	<b>73,260,107</b>	<b>72,867,731</b>	<b>71,138,717</b>	<b>-2.4%</b>

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

Note 2: Percent (%) Change column compares 2011/12 to 2010/11.

Note 3: In 2011/12, contract agreements were signed for Specialized Health Care Professional in November 2011 and Para Medical in February 2012.

Table I-4: Trends in Total Expenses by Expense Account Type - 2008/2009 to 2012/2013 - Page 2 of 3

	OTHER SUPPLIES						EQUIPMENT EXPENSE					
	2008/09	2009/10	2010/11	2011/12	2012/13	% Change	2008/09	2009/10	2010/11	2011/12	2012/13	% Change
RRS A Zone 1	15,512,086	16,883,916	16,000,835	16,164,804	17,060,279	5.5%	11,989,267	8,462,641	7,900,797	7,910,078	9,653,332	22.0%
RRS A Zone 4	7,554,851	7,541,790	8,503,748	7,989,363	7,867,172	-1.5%	4,824,436	3,824,412	3,747,066	3,062,282	3,601,818	17.6%
RRS A Zone 5	10,091,035	8,725,772	9,793,367	9,796,079	8,652,449	-11.7%	3,384,590	2,678,203	2,949,364	2,893,827	2,913,952	0.7%
RRS A Zone 6	14,873,771	14,302,679	15,315,329	15,415,154	14,852,220	-3.7%	7,959,110	5,751,092	5,353,957	4,924,775	4,744,920	-3.7%
RRS A Org	0	51,982	60,970	57,060	102,016	78.8%	0	26,046	17,300	23,861	32,724	37.1%
<b>RRS A</b>	<b>48,031,744</b>	<b>47,506,139</b>	<b>49,674,249</b>	<b>49,422,460</b>	<b>48,534,137</b>	<b>-1.8%</b>	<b>28,157,402</b>	<b>20,742,393</b>	<b>19,968,485</b>	<b>18,814,824</b>	<b>20,946,746</b>	<b>11.3%</b>
RHA B Zone 1	15,670,302	15,030,503	16,336,805	15,219,138	14,660,988	-3.7%	11,393,196	9,697,924	7,870,263	7,815,243	8,376,602	7.2%
RHA B Zone 2	24,707,144	24,269,282	24,735,976	24,568,920	24,351,452	-0.9%	26,074,129	19,217,628	18,798,561	16,544,073	16,865,459	1.9%
RHA B Zone 3	20,440,831	19,837,684	20,470,055	20,375,021	20,126,291	-1.2%	16,612,539	14,047,316	14,526,087	12,438,702	12,349,522	-0.7%
RHA B Zone 7	5,066,928	5,436,978	5,689,456	5,556,143	5,313,489	-4.4%	4,172,300	3,511,580	3,289,421	3,366,481	3,663,984	8.8%
RHA B Org	0	118,820	97,141	66,918	68,338	2.1%	0	21,296	29,255	16,565	16,517	-0.3%
<b>RHA B</b>	<b>65,885,204</b>	<b>64,693,267</b>	<b>67,329,433</b>	<b>65,786,140</b>	<b>64,520,559</b>	<b>-1.9%</b>	<b>58,252,165</b>	<b>46,495,745</b>	<b>44,513,586</b>	<b>40,181,063</b>	<b>41,272,084</b>	<b>2.7%</b>
Facilicorp	0	684,022	2,675,386	2,474,158	3,879,783	56.8%	0	16,164,716	16,773,875	18,050,926	22,780,101	26.2%
<b>Total</b>	<b>113,916,948</b>	<b>112,883,428</b>	<b>119,679,068</b>	<b>117,682,758</b>	<b>116,934,478</b>	<b>-0.6%</b>	<b>86,409,567</b>	<b>83,402,854</b>	<b>81,255,946</b>	<b>77,046,813</b>	<b>84,998,931</b>	<b>10.3%</b>

	REFERRED-OUT SERVICES						SUNDRY					
	2008/09	2009/10	2010/11	2011/12	2012/13	% Change	2008/09	2009/10	2010/11	2011/12	2012/13	% Change
RRS A Zone 1	5,148,600	5,436,793	6,119,915	4,937,045	4,900,781	-0.7%	6,129,725	5,771,249	5,737,501	6,145,227	5,587,328	-9.1%
RRS A Zone 4	1,011,163	1,168,513	1,226,712	1,146,452	1,037,717	-9.5%	3,683,645	3,153,987	3,159,780	3,058,255	3,201,392	4.7%
RRS A Zone 5	231,008	316,838	191,338	388,877	564,276	45.1%	3,413,361	2,189,396	2,281,027	2,054,900	1,777,055	-13.5%
RRS A Zone 6	3,362,669	3,119,736	3,520,548	3,373,470	3,492,520	3.5%	6,249,773	5,949,739	5,736,917	5,370,931	5,376,435	0.1%
RRS A Org	0	292,675	38,208	18,823	58,931	213.1%	0	1,679,585	1,481,818	1,436,970	2,143,613	49.2%
<b>RRS A</b>	<b>9,753,440</b>	<b>10,334,556</b>	<b>11,096,721</b>	<b>9,864,667</b>	<b>10,054,226</b>	<b>1.9%</b>	<b>19,476,504</b>	<b>18,743,956</b>	<b>18,397,043</b>	<b>18,066,284</b>	<b>18,085,822</b>	<b>0.1%</b>
RHA B Zone 1	6,560,203	8,438,684	7,951,823	9,023,703	8,297,801	-8.0%	7,501,646	6,326,099	6,478,516	6,265,128	6,935,218	10.7%
RHA B Zone 2	7,291,076	7,630,165	7,501,090	7,336,012	1,409,965	-80.8%	22,994,855	22,152,919	12,445,680	9,450,246	9,796,558	3.7%
RHA B Zone 3	4,459,604	5,278,500	4,964,247	5,499,999	5,241,354	-4.7%	8,419,546	7,241,595	8,079,916	7,547,545	6,980,502	-7.5%
RHA B Zone 7	1,814,949	1,868,772	1,022,253	1,000,514	819,356	-18.1%	3,999,613	2,558,945	2,166,277	1,978,665	1,838,639	-7.1%
RHA B Org	0	39,107	32,591	12,988	21,040	62.0%	0	1,891,772	1,517,391	1,501,839	1,508,046	0.4%
<b>RHA B</b>	<b>20,125,831</b>	<b>23,255,227</b>	<b>21,472,003</b>	<b>22,873,216</b>	<b>15,789,515</b>	<b>-31.0%</b>	<b>42,915,660</b>	<b>40,171,330</b>	<b>30,687,779</b>	<b>26,743,423</b>	<b>27,058,963</b>	<b>1.2%</b>
Facilicorp	0	5,050,025	1,699,535	267,824	263,907	-1.5%	0	6,068,735	6,411,110	6,201,037	6,855,937	10.6%
<b>Total</b>	<b>29,879,272</b>	<b>38,639,807</b>	<b>34,268,260</b>	<b>33,005,707</b>	<b>26,107,647</b>	<b>-20.9%</b>	<b>62,392,164</b>	<b>64,984,022</b>	<b>55,495,932</b>	<b>51,010,743</b>	<b>52,000,723</b>	<b>1.9%</b>

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

Note 2: Percent (%) Change column compares 2011/12 to 2010/11.

Note 3: In 2011/12, contract agreements were signed for Specialized Health Care Professional in November 2011 and Para Medical in February 2012.

Table I-4: Trends in Total Expenses by Expense Account Type - 2008/2009 to 2012/2013 - Page 3 of 3

	BUILDINGS & GROUNDS					
	2008/09	2009/10	2010/11	2011/12	2012/13	% Change
RRS A Zone 1	5,429,440	5,545,892	5,869,571	4,801,533	5,588,507	16.4%
RRS A Zone 4	2,872,992	2,894,810	2,934,304	3,014,894	3,122,682	3.6%
RRS A Zone 5	2,887,207	2,930,950	2,893,807	3,040,413	3,118,483	2.6%
RRS A Zone 6	4,314,052	3,704,379	4,118,108	4,317,897	4,004,501	-7.3%
RRS A Org	0	456	1,143	1,291	1,757	36.1%
<b>RRS A</b>	<b>15,503,691</b>	<b>15,076,486</b>	<b>15,816,933</b>	<b>15,176,027</b>	<b>15,835,930</b>	<b>4.3%</b>
RHA B Zone 1	4,572,827	6,550,880	4,772,574	4,558,593	4,695,390	3.0%
RHA B Zone 2	8,324,878	6,575,540	7,270,300	8,507,546	8,347,304	-1.9%
RHA B Zone 3	8,776,953	7,138,284	7,153,009	7,579,886	7,833,510	3.3%
RHA B Zone 7	2,856,832	2,907,584	2,885,481	2,881,757	2,836,532	-1.6%
RHA B Org	0	0	0	0	0	0.0%
<b>RHA B</b>	<b>24,531,489</b>	<b>23,172,288</b>	<b>22,081,365</b>	<b>23,527,782</b>	<b>23,712,736</b>	<b>0.8%</b>
Facilicorp	0	96,071	916,985	315,475	294,278	-6.7%
<b>Total</b>	<b>40,035,180</b>	<b>38,344,845</b>	<b>38,815,283</b>	<b>39,019,285</b>	<b>39,842,944</b>	<b>2.1%</b>

	Total					% Change
	2008/09	2009/10	2010/11	2011/12	2012/13	
RRS A Zone 1	222,243,239	231,163,378	241,557,211	244,316,618	254,084,319	4.0%
RRS A Zone 4	116,927,259	123,190,733	129,640,330	130,981,793	133,917,884	2.2%
RRS A Zone 5	112,273,340	116,385,819	120,711,928	122,728,836	121,564,514	-0.9%
RRS A Zone 6	180,317,021	183,344,253	191,581,728	194,247,688	197,305,632	1.6%
RRS A Org	0	6,957,052	5,188,311	4,620,783	7,621,682	64.9%
<b>RRS A</b>	<b>631,760,859</b>	<b>661,041,235</b>	<b>688,679,509</b>	<b>696,895,718</b>	<b>714,494,030</b>	<b>2.5%</b>
RHA B Zone 1	253,959,988	271,900,629	279,930,749	284,504,481	285,820,473	0.5%
RHA B Zone 2	427,351,273	436,022,404	446,149,962	447,693,353	449,883,323	0.5%
RHA B Zone 3	302,873,591	313,393,284	329,181,297	331,206,329	326,511,536	-1.4%
RHA B Zone 7	93,155,856	95,467,155	95,899,846	97,687,019	97,554,603	-0.1%
RHA B Org	0	6,018,522	6,305,705	6,606,683	7,083,680	7.2%
<b>RHA B</b>	<b>1,077,340,708</b>	<b>1,122,801,993</b>	<b>1,157,467,559</b>	<b>1,167,697,866</b>	<b>1,166,853,615</b>	<b>-0.1%</b>
Facilicorp	0	54,277,770	70,893,456	71,368,790	85,534,127	19.8%
<b>Total</b>	<b>1,709,101,567</b>	<b>1,838,120,998</b>	<b>1,917,040,523</b>	<b>1,935,962,373</b>	<b>1,966,881,771</b>	<b>1.6%</b>

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

Note 2: Percent (%) Change column compares 2011/12 to 2010/11.

Note 3: In 2011/12, contract agreements were signed for Specialized Health Care Professional in November 2011 and Para Medical in February 2012.

Table I-5(a): Total Revenues by Revenue Account Type by Regional Health Authority - 2012/2013

	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	191,112,799	77.6%	14,463,955	5.9%	32,857,634	13.3%	3,481,781	1.4%	4,217,154	1.7%	246,133,322	100.0%
RRS A Zone 4	103,137,733	78.1%	4,490,317	3.4%	18,118,935	13.7%	5,578,888	4.2%	783,761	0.6%	132,109,634	100.0%
RRS A Zone 5	87,931,987	73.3%	15,474,388	12.9%	14,071,843	11.7%	1,532,024	1.3%	882,281	0.7%	119,892,523	100.0%
RRS A Zone 6	165,835,952	82.7%	3,935,108	2.0%	22,922,064	11.4%	6,697,418	3.3%	1,166,290	0.6%	200,556,833	100.0%
<b>RRS A</b>	<b>548,018,471</b>	<b>78.4%</b>	<b>38,363,769</b>	<b>5.5%</b>	<b>87,970,476</b>	<b>12.6%</b>	<b>17,290,110</b>	<b>2.5%</b>	<b>7,049,486</b>	<b>1.0%</b>	<b>698,692,311</b>	<b>100.0%</b>
RHA B Zone 1	213,773,163	74.3%	14,840,345	5.2%	45,074,557	15.7%	8,383,326	2.9%	5,454,192	1.9%	287,525,583	100.0%
RHA B Zone 2	353,280,184	78.6%	18,081,974	4.0%	58,266,546	13.0%	8,822,893	2.0%	10,863,864	2.4%	449,315,462	100.0%
RHA B Zone 3	246,723,219	76.6%	20,183,882	6.3%	46,711,044	14.5%	3,568,003	1.1%	4,949,614	1.5%	322,135,763	100.0%
RHA B Zone 7	76,538,660	79.1%	1,678,123	1.7%	14,204,055	14.7%	2,965,699	3.1%	1,384,789	1.4%	96,771,326	100.0%
RHA B Organization	0	0.0%	0	0.0%	0	0.0%	0	0.0%	2,444	100.0%	2,444	100.0%
<b>RHA B</b>	<b>890,315,227</b>	<b>77.0%</b>	<b>54,784,324</b>	<b>4.7%</b>	<b>164,256,203</b>	<b>14.2%</b>	<b>23,739,921</b>	<b>2.1%</b>	<b>22,654,903</b>	<b>2.0%</b>	<b>1,155,750,578</b>	<b>100.0%</b>
Facilicorp	77,285,934	87.6%	0	0.0%	0	0.0%	376,123	0.4%	10,561,324	12.0%	88,223,381	100.0%
<b>Total</b>	<b>1,515,619,631</b>	<b>78.0%</b>	<b>93,148,093</b>	<b>4.8%</b>	<b>252,226,679</b>	<b>13.0%</b>	<b>41,406,154</b>	<b>2.1%</b>	<b>40,265,713</b>	<b>2.1%</b>	<b>1,942,666,270</b>	<b>100.0%</b>

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 expenses for RRS A and RHA B are included in Section I reports.

Table I-5(b): Revenue Received in 2012/2013 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	-255,505	0	0	-255,505	245,877,817
RRS A Zone 4	-93,722	0	0	-93,722	132,015,912
RRS A Zone 5	0	0	0	0	119,892,523
RRS A Zone 6	128,659	0	0	128,659	200,685,492
<b>RRS A</b>	<b>-220,568</b>	<b>0</b>	<b>0</b>	<b>-220,568</b>	<b>698,471,743</b>
RHA B Zone 1	-207,323	0	0	-207,323	287,318,261
RHA B Zone 2	-192,062	0	0	-192,062	449,123,400
RHA B Zone 3	-228,799	0	0	-228,799	321,906,964
RHA B Zone 7	25,609	0	0	25,609	96,796,935
RHA B Organization	0	0	0	0	2,444
<b>RHA B</b>	<b>-602,575</b>	<b>0</b>	<b>0</b>	<b>-602,575</b>	<b>1,155,148,003</b>
Facilicorp	0	0	0	0	88,223,381
<b>Total</b>	<b>-823,143</b>	<b>0</b>	<b>0</b>	<b>-823,143</b>	<b>1,941,843,127</b>

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

Table I-6: Trends in Total Expenses by Functional Area - 2008/2009 to 2012/2013 - 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					
		2008/09	2009/10	2010/11	2011/12	2012/13		2008/09	2009/10	2010/11	2011/12	2012/13	
Administration & Support	Administrative Support	12,891,490	6,993,747	7,303,457	7,368,843	7,568,271	2.7%	9,168,743	5,777,654	5,969,849	6,379,081	6,496,963	1.8%
	Clinical Support	6,559,333	6,884,677	5,114,875	5,595,365	5,504,748	-1.6%	3,990,779	4,004,388	3,359,149	3,379,885	3,597,372	6.4%
	Hotel	8,861,740	9,273,799	9,807,424	9,976,079	8,933,256	-10.5%	5,526,956	5,850,806	6,183,398	6,382,593	5,609,634	-12.1%
	Plant	9,439,493	9,496,374	10,613,485	9,175,115	9,381,760	2.3%	4,811,746	4,710,255	5,930,875	5,363,591	5,527,530	3.1%
	<b>Sub-Total</b>	<b>37,752,056</b>	<b>32,648,597</b>	<b>32,839,241</b>	<b>32,115,402</b>	<b>31,388,035</b>	<b>-2.3%</b>	<b>23,498,224</b>	<b>20,343,104</b>	<b>21,443,269</b>	<b>21,505,150</b>	<b>21,231,498</b>	<b>-1.3%</b>
Nursing Inpatient	Nursing Admin & Medical Resources	6,499,413	7,047,498	7,060,387	7,031,998	6,041,192	-14.1%	1,614,367	1,665,108	2,050,457	1,974,346	2,356,479	19.4%
	Acute Inpatient	23,059,751	25,345,264	27,974,919	27,988,302	28,641,936	2.3%	14,426,297	15,407,726	16,406,719	16,233,088	15,953,307	-1.7%
	Maternal and Newborn	3,484,132	3,837,063	3,779,126	3,744,482	3,900,762	4.2%	3,505,605	3,496,515	3,845,245	3,836,319	3,778,661	-1.5%
	Critical Care	5,421,027	5,838,713	5,988,388	5,575,953	5,885,576	5.6%	2,684,959	2,877,868	2,957,937	3,037,753	2,987,401	-1.7%
	Operating Room/PARR/Day Surgery	10,875,298	10,863,218	12,442,962	12,733,889	13,708,002	7.6%	7,175,683	7,489,646	8,153,983	8,067,422	8,439,444	4.6%
	Mental Health	4,186,516	4,460,227	4,697,753	5,177,345	5,241,120	1.2%	2,553,127	2,760,685	2,941,301	3,018,577	3,102,454	2.8%
	<b>Sub-Total</b>	<b>53,526,137</b>	<b>57,391,984</b>	<b>61,943,534</b>	<b>62,251,970</b>	<b>63,418,587</b>	<b>1.9%</b>	<b>31,960,037</b>	<b>33,697,548</b>	<b>36,355,643</b>	<b>36,167,504</b>	<b>36,617,745</b>	<b>1.2%</b>
Restorative Care	Inpatient Rehabilitation	2,030,027	2,292,195	2,309,120	2,261,048	2,458,091	8.7%	0	0	0	0	0	0.0%
	Extended (Chronic) Care	4,527,805	4,691,350	4,631,696	4,773,057	4,790,536	0.4%	2,695,423	2,883,665	3,064,093	3,058,130	3,213,861	5.1%
	<b>Sub-Total</b>	<b>6,557,833</b>	<b>6,983,545</b>	<b>6,940,815</b>	<b>7,034,106</b>	<b>7,248,627</b>	<b>3.0%</b>	<b>2,695,423</b>	<b>2,883,665</b>	<b>3,064,093</b>	<b>3,058,130</b>	<b>3,213,861</b>	<b>5.1%</b>
Non-Inpatient Services	Emergency Services	9,720,274	11,710,906	12,855,116	13,791,999	14,294,792	3.6%	7,115,340	12,606,882	12,972,923	13,214,077	13,612,148	3.0%
	Ambulatory Care	22,741,018	26,828,401	28,635,667	28,294,243	30,813,810	8.9%	8,147,994	8,822,526	9,447,598	10,336,081	10,553,565	2.1%
	Extra-Mural Program	9,759,198	9,923,116	10,281,451	10,494,701	10,632,442	1.3%	6,601,239	7,072,068	7,538,605	7,718,224	7,919,433	2.6%
	Addiction	0	0	0	0	0	0.0%	1,541,767	1,546,341	1,536,283	1,575,390	1,619,506	2.8%
	Community Services	2,567,669	3,043,321	3,404,974	3,264,707	3,961,601	21.3%	244,135	260,540	253,217	268,174	608,566	126.9%
	Home Dialysis	2,716,434	0	0	0	185,609	0.0%	171,808	181,269	188,771	153,677	152,082	-1.0%
	<b>Sub-Total</b>	<b>47,504,593</b>	<b>51,505,745</b>	<b>55,177,207</b>	<b>55,845,650</b>	<b>59,888,254</b>	<b>7.2%</b>	<b>23,822,283</b>	<b>30,489,626</b>	<b>31,937,398</b>	<b>33,265,623</b>	<b>34,465,300</b>	<b>3.6%</b>
Diagnostic & Therapeutic	Laboratory	13,419,383	15,625,094	15,687,042	16,432,926	17,192,245	4.6%	5,919,068	5,976,233	6,260,303	6,203,916	6,638,569	7.0%
	Medical Imaging/Breast Screening	18,322,929	18,520,901	19,168,599	18,247,442	21,403,293	17.3%	8,741,550	8,850,318	9,504,074	8,511,560	8,943,344	5.1%
	Other Diagnostic and Therapeutic	22,903,390	24,202,509	24,880,361	25,787,537	26,708,138	3.6%	7,492,881	7,851,443	8,476,947	8,817,293	9,074,870	2.9%
	<b>Sub-Total</b>	<b>54,645,702</b>	<b>58,348,504</b>	<b>59,736,002</b>	<b>60,467,905</b>	<b>65,303,676</b>	<b>8.0%</b>	<b>22,153,500</b>	<b>22,677,994</b>	<b>24,241,324</b>	<b>23,532,770</b>	<b>24,656,782</b>	<b>4.8%</b>
Public & Mental Health	Public Health	2,821,157	4,968,496	4,824,900	4,894,510	4,924,089	0.6%	1,772,404	2,262,150	2,083,575	2,162,226	2,199,205	1.7%
	Community Mental Health	3,125,693	3,247,237	3,393,385	3,564,055	3,616,625	1.5%	3,965,420	4,089,121	4,264,725	4,286,737	4,438,188	3.5%
	<b>Sub-Total</b>	<b>5,946,850</b>	<b>8,215,733</b>	<b>8,218,285</b>	<b>8,458,565</b>	<b>8,540,715</b>	<b>1.0%</b>	<b>5,737,823</b>	<b>6,351,271</b>	<b>6,348,300</b>	<b>6,448,964</b>	<b>6,637,393</b>	<b>2.9%</b>
Other	Research and Education	5,927,827	6,662,840	6,930,639	7,180,354	6,947,352	-3.2%	929,509	804,524	707,450	781,145	798,667	2.2%
	Undistributed Amortization	4,453,371	4,146,973	3,942,541	3,944,853	4,535,719	15.0%	2,640,931	2,653,029	2,668,199	2,743,869	2,821,527	2.8%
	Other Undistributed Expenses	5,928,870	5,259,457	5,828,947	7,017,814	6,813,353	-2.9%	3,489,528	3,289,972	2,874,655	3,478,640	3,475,110	-0.1%
	<b>Sub-Total</b>	<b>16,310,069</b>	<b>16,069,271</b>	<b>16,702,127</b>	<b>18,143,020</b>	<b>18,296,424</b>	<b>0.8%</b>	<b>7,059,967</b>	<b>6,747,525</b>	<b>6,250,303</b>	<b>7,003,653</b>	<b>7,095,304</b>	<b>1.3%</b>
<b>Total RHA</b>		<b>222,243,239</b>	<b>231,163,378</b>	<b>241,557,211</b>	<b>244,316,618</b>	<b>254,084,319</b>	<b>4.0%</b>	<b>116,927,259</b>	<b>123,190,733</b>	<b>129,640,330</b>	<b>130,981,793</b>	<b>133,917,884</b>	<b>2.2%</b>
Facilicorp	Administrative Support	0	6,830,697	7,595,509	7,790,247	8,493,198	9.0%	0	3,299,634	3,626,591	3,950,447	4,555,060	15.3%
	Revenue	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
	Clinical Support	0	37,090	1,743,095	1,845,405	1,822,404	-1.2%	0	1,556	716,217	798,146	751,461	-5.8%
	Hotel	0	0	0	820,046	1,262,831	54.0%	0	0	0	465,595	815,471	75.1%
<b>Total Facilicorp</b>		<b>0</b>	<b>6,867,787</b>	<b>9,338,604</b>	<b>10,455,698</b>	<b>11,578,433</b>	<b>10.7%</b>	<b>0</b>	<b>3,301,189</b>	<b>4,342,808</b>	<b>5,214,189</b>	<b>6,121,971</b>	<b>17.4%</b>
<b>Total</b>		<b>222,243,239</b>	<b>238,031,165</b>	<b>250,895,816</b>	<b>254,772,316</b>	<b>265,662,752</b>	<b>4.3%</b>	<b>116,927,259</b>	<b>126,491,922</b>	<b>133,983,138</b>	<b>136,195,982</b>	<b>140,039,875</b>	<b>2.8%</b>

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: Percent (%) Change column compares 2011/12 to 2010/11.

Note 4: FacilicorpNB and corporate revenues for RRS A and RHA B are included in Section I reports.

Note 5: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$743,260).



Table I-6: Trends in Total Expenses by Functional Area - 2008/2009 to 2012/2013 - 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					
		2008/09	2009/10	2010/11	2011/12	2012/13		2008/09	2009/10	2010/11	2011/12	2012/13	
<b>Administration &amp; Support</b>	Administrative Support	9,860,556	6,944,482	9,625,839	10,097,927	9,627,879	-4.7%	13,836,989	8,410,321	10,609,448	11,519,910	8,112,551	-29.6%
	Clinical Support	2,737,107	2,718,991	2,341,381	2,388,391	2,401,833	0.6%	5,474,553	5,800,295	5,012,364	5,137,613	5,223,480	1.7%
	Hotel	7,604,974	7,665,120	8,127,592	8,290,231	6,781,611	-18.2%	8,541,326	9,204,588	9,772,414	9,813,153	8,730,379	-11.0%
	Plant	7,523,845	7,005,285	7,422,427	7,433,680	7,178,377	-3.4%	10,641,778	10,027,064	11,616,257	11,448,039	11,848,670	3.5%
	<b>Sub-Total</b>	<b>27,726,483</b>	<b>24,333,877</b>	<b>27,517,239</b>	<b>28,210,230</b>	<b>25,989,700</b>	<b>-7.9%</b>	<b>38,494,646</b>	<b>33,442,267</b>	<b>37,010,484</b>	<b>37,918,716</b>	<b>33,915,080</b>	<b>-10.6%</b>
<b>Nursing Inpatient</b>	Nursing Admin & Medical Resources	3,038,723	3,037,450	3,002,534	2,982,679	2,785,480	-6.6%	3,457,154	2,018,703	2,340,266	2,765,846	3,032,573	9.6%
	Acute Inpatient	8,386,050	9,320,182	10,130,972	10,033,824	10,361,489	3.3%	22,640,531	25,054,209	26,816,024	26,137,626	26,717,032	2.2%
	Maternal and Newborn	2,230,321	2,006,288	2,416,629	2,465,160	2,663,232	8.0%	3,760,388	4,600,450	5,125,731	5,073,595	4,946,452	-2.5%
	Critical Care	1,907,532	1,906,498	3,220,251	2,554,909	2,569,009	0.6%	2,871,540	2,889,499	3,100,920	2,937,279	3,312,186	12.8%
	Operating Room/PARR/Day Surgery	4,912,269	5,445,407	4,376,491	4,457,074	4,712,104	5.7%	10,525,324	11,141,864	11,148,558	10,825,020	10,920,076	0.9%
	Mental Health	17,614,640	18,291,666	18,223,220	18,705,753	17,608,888	-5.9%	3,639,492	3,870,539	4,238,374	4,223,066	4,318,955	2.3%
	<b>Sub-Total</b>	<b>38,089,533</b>	<b>40,007,491</b>	<b>41,370,097</b>	<b>41,199,399</b>	<b>40,700,201</b>	<b>-1.2%</b>	<b>46,894,429</b>	<b>49,575,263</b>	<b>52,769,872</b>	<b>51,962,432</b>	<b>53,247,273</b>	<b>2.5%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
	Extended (Chronic) Care	4,020,341	4,051,064	4,693,376	4,600,455	4,341,106	-5.6%	3,509,313	4,111,991	3,762,353	3,429,805	3,467,982	1.1%
	<b>Sub-Total</b>	<b>4,020,341</b>	<b>4,051,064</b>	<b>4,693,376</b>	<b>4,600,455</b>	<b>4,341,106</b>	<b>-5.6%</b>	<b>3,509,313</b>	<b>4,111,991</b>	<b>3,762,353</b>	<b>3,429,805</b>	<b>3,467,982</b>	<b>1.1%</b>
<b>Non-Inpatient Services</b>	Emergency Services	2,366,088	6,692,405	7,194,123	6,937,773	7,084,129	2.1%	11,106,430	12,627,608	11,735,896	11,730,657	13,949,871	18.9%
	Ambulatory Care	4,148,580	4,464,814	5,438,277	5,905,192	5,590,490	-5.3%	12,092,407	12,652,209	13,386,562	17,077,997	17,508,866	2.5%
	Extra-Mural Program	3,008,928	3,132,257	3,039,518	3,130,775	3,196,119	2.1%	8,769,529	9,101,219	9,329,210	9,775,842	9,664,035	-1.1%
	Addiction	1,897,458	1,928,635	1,985,215	2,037,733	1,953,266	-4.1%	1,760,767	1,720,912	1,818,723	1,917,213	2,098,148	9.4%
	Community Services	1,808,516	2,303,310	2,364,480	2,485,347	2,841,610	14.3%	5,216,858	5,737,172	7,335,350	4,255,119	4,431,638	4.1%
	Home Dialysis	0	0	0	0	0	0.0%	602,341	526,731	503,766	491,357	660,178	34.4%
	<b>Sub-Total</b>	<b>13,229,569</b>	<b>18,521,421</b>	<b>20,021,612</b>	<b>20,496,820</b>	<b>20,665,612</b>	<b>0.8%</b>	<b>39,548,333</b>	<b>42,365,850</b>	<b>44,109,508</b>	<b>45,248,185</b>	<b>48,312,736</b>	<b>6.8%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	4,784,124	4,909,930	5,157,657	5,093,013	5,434,649	6.7%	9,711,120	10,376,570	10,795,272	11,402,987	11,560,814	1.4%
	Medical Imaging/Breast Screening	5,586,880	5,514,804	5,611,278	6,165,623	6,396,686	3.7%	14,510,833	14,191,060	13,919,546	13,568,415	13,948,883	2.8%
	Other Diagnostic and Therapeutic	8,234,545	8,140,330	8,441,851	8,745,097	9,337,009	6.8%	11,950,872	12,404,817	12,650,446	13,529,991	14,021,544	3.6%
	<b>Sub-Total</b>	<b>18,605,548</b>	<b>18,565,064</b>	<b>19,210,787</b>	<b>20,003,733</b>	<b>21,168,344</b>	<b>5.8%</b>	<b>36,172,825</b>	<b>36,972,447</b>	<b>37,365,265</b>	<b>38,501,392</b>	<b>39,531,241</b>	<b>2.7%</b>
<b>Public &amp; Mental Health</b>	Public Health	1,470,321	1,651,236	1,423,750	1,383,089	1,321,078	-4.5%	2,963,549	3,781,075	3,348,760	3,336,555	3,253,225	-2.5%
	Community Mental Health	3,148,997	3,246,305	3,430,305	3,599,725	3,667,884	1.9%	5,134,292	5,482,761	5,610,172	6,146,782	6,740,170	9.7%
	<b>Sub-Total</b>	<b>4,619,318</b>	<b>4,897,541</b>	<b>4,854,055</b>	<b>4,982,814</b>	<b>4,988,962</b>	<b>0.1%</b>	<b>8,097,841</b>	<b>9,263,836</b>	<b>8,958,932</b>	<b>9,483,337</b>	<b>9,993,395</b>	<b>5.4%</b>
<b>Other</b>	Research and Education	982,846	865,231	850,869	725,468	668,232	-7.9%	1,357,749	1,174,777	1,394,173	1,211,370	1,330,764	9.9%
	Undistributed Amortization	2,792,582	2,836,142	0	0	0	0.0%	2,876,500	2,253,632	2,335,902	2,735,786	2,383,220	-12.9%
	Other Undistributed Expenses	2,207,119	2,307,987	2,193,892	2,509,918	3,042,357	21.2%	3,365,384	4,184,191	3,875,239	3,756,664	5,123,941	36.4%
	<b>Sub-Total</b>	<b>5,982,547</b>	<b>6,009,360</b>	<b>3,044,761</b>	<b>3,235,386</b>	<b>3,710,589</b>	<b>14.7%</b>	<b>7,599,633</b>	<b>7,612,600</b>	<b>7,605,314</b>	<b>7,703,821</b>	<b>8,837,925</b>	<b>14.7%</b>
<b>Total RHA</b>		<b>112,273,340</b>	<b>116,385,819</b>	<b>120,711,928</b>	<b>122,728,836</b>	<b>121,564,514</b>	<b>-0.9%</b>	<b>180,317,021</b>	<b>183,344,253</b>	<b>191,581,728</b>	<b>194,247,688</b>	<b>197,305,632</b>	<b>1.6%</b>
<b>Facilicorp</b>	Administrative Support	0	3,459,559	3,570,659	3,543,326	4,566,244	28.9%	0	5,137,893	5,528,455	5,443,947	6,094,922	12.0%
	Revenue	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
	Clinical Support	0	1,591	506,732	612,091	542,810	-11.3%	0	2,126	996,017	1,153,004	1,175,497	2.0%
	Hotel	0	0	0	466,532	893,549	91.5%	0	0	0	676,081	1,290,703	90.9%
<b>Total Facilicorp</b>		<b>0</b>	<b>3,461,149</b>	<b>4,077,391</b>	<b>4,621,949</b>	<b>6,002,603</b>	<b>29.9%</b>	<b>0</b>	<b>5,140,018</b>	<b>6,524,472</b>	<b>7,273,032</b>	<b>8,561,121</b>	<b>17.7%</b>
<b>Total</b>		<b>112,273,340</b>	<b>119,846,968</b>	<b>124,789,319</b>	<b>127,350,785</b>	<b>127,567,117</b>	<b>0.2%</b>	<b>180,317,021</b>	<b>188,484,272</b>	<b>198,106,201</b>	<b>201,520,720</b>	<b>205,866,753</b>	<b>2.2%</b>

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: Percent (%) Change column compares 2011/12 to 2010/11.

Note 4: FacilicorpNB and corporate revenues for RRS A and RHA B are included in Section I reports.

Note 5: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$743,260).

Table I-6: Trends in Total Expenses by Functional Area - 2008/2009 to 2012/2013 - Page 1c

	Functional Area	Régie régionale de la santé A					% Change	Régie régionale de la santé A					% Change
		RRS A Organisation						Total					
		2008/09	2009/10	2010/11	2011/12	2012/13		2008/09	2009/10	2010/11	2011/12	2012/13	
<b>Administration &amp; Support</b>	Administrative Support	0	6,067,193	4,678,534	4,083,030	7,121,635	74.4%	45,757,778	34,193,397	38,187,127	39,448,791	38,927,298	-1.3%
	Clinical Support	0	0	0	0	0	0.0%	18,761,773	19,408,350	15,827,769	16,501,254	16,727,433	1.4%
	Hotel	0	0	0	0	0	0.0%	30,534,996	31,994,313	33,890,828	34,462,056	30,054,880	-12.8%
	Plant	0	0	0	0	0	0.0%	32,416,862	31,238,978	35,583,042	33,420,425	33,936,337	1.5%
	<b>Sub-Total</b>	<b>0</b>	<b>6,067,193</b>	<b>4,678,534</b>	<b>4,083,030</b>	<b>7,121,635</b>	<b>74.4%</b>	<b>127,471,410</b>	<b>116,835,038</b>	<b>123,832,526</b>	<b>123,832,526</b>	<b>119,645,948</b>	<b>-3.4%</b>
<b>Nursing Inpatient</b>	Nursing Admin & Medical Resources	0	0	0	0	0	0.0%	14,609,657	13,768,759	14,453,644	14,754,870	14,215,723	-3.7%
	Acute Inpatient	0	0	0	0	0	0.0%	68,512,628	75,127,381	81,328,634	80,392,840	81,673,764	1.6%
	Maternal and Newborn	0	0	0	0	0	0.0%	12,980,445	13,940,316	15,166,731	15,119,556	15,289,107	1.1%
	Critical Care	0	0	0	0	0	0.0%	12,885,059	13,512,578	15,267,496	14,105,895	14,754,171	4.6%
	Operating Room/PARR/Day Surgery	0	0	0	0	0	0.0%	33,488,573	34,940,136	36,121,993	36,083,405	37,779,625	4.7%
	Mental Health	0	0	0	0	0	0.0%	27,993,775	29,383,116	30,100,648	31,124,741	30,271,416	-2.7%
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>170,470,137</b>	<b>180,672,286</b>	<b>192,439,147</b>	<b>191,581,306</b>	<b>193,983,807</b>	<b>1.3%</b>	
<b>Restorative Care</b>	Inpatient Rehabilitation	0	0	0	0	0	0.0%	2,030,027	2,292,195	2,309,120	2,261,048	2,458,091	8.7%
	Extended (Chronic) Care	0	0	0	0	0	0.0%	14,752,883	15,738,070	16,151,518	15,861,447	15,813,484	-0.3%
	<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>16,782,910</b>	<b>18,030,265</b>	<b>18,460,638</b>	<b>18,122,495</b>	<b>18,271,575</b>	<b>0.8%</b>
<b>Non-Inpatient Services</b>	Emergency Services	0	0	0	0	0	0.0%	30,308,132	43,637,801	44,758,057	45,674,506	48,940,940	7.2%
	Ambulatory Care	0	0	0	0	0	0.0%	47,129,998	52,767,950	56,908,104	61,613,513	64,466,731	4.6%
	Extra-Mural Program	0	126,949	0	0	0	0.0%	28,138,895	29,355,609	30,188,784	31,119,542	31,412,028	0.9%
	Addiction	0	0	0	0	0	0.0%	5,199,991	5,195,888	5,340,222	5,530,337	5,670,919	2.5%
	Community Services	0	0	0	0	0	0.0%	9,837,178	11,344,343	13,358,021	10,273,347	11,843,414	15.3%
	Home Dialysis	0	0	0	0	0	0.0%	3,490,583	708,000	692,538	645,033	997,869	54.7%
<b>Sub-Total</b>	<b>0</b>	<b>126,949</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>124,104,778</b>	<b>143,009,591</b>	<b>151,245,725</b>	<b>154,856,278</b>	<b>163,331,902</b>	<b>5.5%</b>	
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	0	232,636	148,570	118,760	129,723	9.2%	33,833,695	37,120,463	38,048,845	39,251,602	40,956,000	4.3%
	Medical Imaging/Breast Screening	0	0	102,770	126,060	115,426	-8.4%	47,162,193	47,077,083	48,306,267	46,619,100	50,807,631	9.0%
	Other Diagnostic and Therapeutic	0	114,140	258,437	292,933	254,899	-13.0%	50,581,688	52,713,240	54,708,043	57,172,851	59,396,460	3.9%
	<b>Sub-Total</b>	<b>0</b>	<b>346,776</b>	<b>509,777</b>	<b>537,753</b>	<b>500,047</b>	<b>-7.0%</b>	<b>131,577,575</b>	<b>136,910,786</b>	<b>141,063,156</b>	<b>143,043,553</b>	<b>151,160,091</b>	<b>5.7%</b>
<b>Public &amp; Mental Health</b>	Public Health	0	221,671	0	0	0	0.0%	9,027,431	12,884,628	11,680,986	11,776,379	11,697,597	-0.7%
	Community Mental Health	0	194,463	0	0	0	0.0%	15,374,401	16,259,886	16,698,587	17,597,300	18,462,867	4.9%
	<b>Sub-Total</b>	<b>0</b>	<b>416,133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>24,401,832</b>	<b>29,144,514</b>	<b>28,379,573</b>	<b>29,373,680</b>	<b>30,160,464</b>	<b>2.7%</b>
<b>Other</b>	Research and Education	0	0	0	0	0	0.0%	9,197,931	9,507,373	9,883,131	9,898,337	9,745,014	-1.5%
	Undistributed Amortization	0	0	0	0	0	0.0%	12,763,385	11,889,777	8,946,641	9,424,508	9,740,467	3.4%
	Other Undistributed Expenses	0	0	0	0	0	0.0%	14,990,901	15,041,606	14,772,733	16,763,036	18,454,761	10.1%
	<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>36,952,216</b>	<b>36,438,755</b>	<b>33,602,505</b>	<b>36,085,880</b>	<b>37,940,243</b>	<b>5.1%</b>
<b>Total RHA</b>	<b>0</b>	<b>6,957,052</b>	<b>5,188,311</b>	<b>4,620,783</b>	<b>7,621,682</b>	<b>64.9%</b>	<b>631,760,859</b>	<b>661,041,235</b>	<b>688,679,509</b>	<b>696,895,718</b>	<b>714,494,030</b>	<b>2.5%</b>	
<b>Facilicorp</b>	Administrative Support	0	0	0	0	0	0.0%	0	18,727,782	20,321,214	20,727,967	23,709,424	14.4%
	Revenue	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
	Clinical Support	0	0	0	0	0	0.0%	0	42,362	3,962,061	4,408,646	4,292,172	-2.6%
	Hotel	0	0	0	0	0	0.0%	0	0	0	2,428,255	4,262,554	75.5%
<b>Total Facilicorp</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>18,770,144</b>	<b>24,283,276</b>	<b>27,564,868</b>	<b>32,264,149</b>	<b>17.0%</b>	
<b>Total</b>	<b>0</b>	<b>6,957,052</b>	<b>5,188,311</b>	<b>4,620,783</b>	<b>7,621,682</b>	<b>64.9%</b>	<b>631,760,859</b>	<b>679,811,379</b>	<b>712,962,785</b>	<b>724,460,586</b>	<b>746,758,179</b>	<b>3.1%</b>	

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: Percent (%) Change column compares 2011/12 to 2010/11.

Note 4: FacilicorpNB and corporate revenues for RRS A and RHA B are included in Section I reports.

Note 5: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$743,260).

Table I-6: Trends in Total Expenses by Functional Area - 2008/2009 to 2012/2013 - Page 1d

	Functional Area	Regional Health Authority B					% Change	Regional Health Authority B					% Change
		RHA B Zone 1						RHA B Zone 2					
		2008/09	2009/10	2010/11	2011/12	2012/13		2008/09	2009/10	2010/11	2011/12	2012/13	
<b>Administration &amp; Support</b>	Administrative Support	19,131,158	11,154,943	11,158,544	10,646,671	10,164,355	-4.5%	29,718,221	15,347,378	15,699,873	14,231,744	14,296,947	0.5%
	Clinical Support	5,714,377	5,941,382	5,053,215	5,247,988	5,241,173	-0.1%	9,101,209	9,701,224	8,904,195	8,819,002	9,075,393	2.9%
	Hotel	9,244,689	9,779,963	10,284,077	10,444,348	9,122,481	-12.7%	25,547,120	26,320,792	27,407,408	27,579,600	21,898,942	-20.6%
	Plant	12,011,758	11,570,766	11,826,366	11,829,897	11,168,196	-5.6%	20,789,090	19,987,232	21,299,342	20,478,978	19,492,641	-4.8%
	<b>Sub-Total</b>	<b>46,101,983</b>	<b>38,447,055</b>	<b>38,322,202</b>	<b>38,168,904</b>	<b>35,696,204</b>	<b>-6.5%</b>	<b>85,155,640</b>	<b>71,356,625</b>	<b>73,310,818</b>	<b>71,109,324</b>	<b>64,763,923</b>	<b>-8.9%</b>
<b>Nursing Inpatient</b>	Nursing Admin & Medical Resources	6,403,504	6,884,097	7,165,988	6,710,659	6,639,251	-1.1%	12,491,237	14,872,746	16,341,262	12,753,648	13,091,028	2.6%
	Acute Inpatient	39,913,996	43,733,896	46,759,903	46,575,342	47,262,292	1.5%	51,701,364	55,719,213	59,263,192	58,491,083	60,339,122	3.2%
	Maternal and Newborn	4,864,343	5,262,587	5,850,334	5,797,138	5,622,689	-3.0%	5,910,562	6,622,842	7,195,149	7,646,039	7,504,617	-1.8%
	Critical Care	11,192,128	13,288,580	13,934,847	13,733,540	13,950,142	1.6%	15,689,357	16,321,577	16,946,641	16,733,977	17,670,680	5.6%
	Operating Room/PARR/Day Surgery	19,735,115	19,835,767	19,896,227	20,563,821	20,179,633	-1.9%	26,961,661	27,864,916	28,789,186	30,106,013	30,271,997	0.6%
	Mental Health	4,986,997	5,550,961	5,674,595	5,903,648	6,074,437	2.9%	9,813,176	11,102,999	10,823,242	11,708,039	11,752,097	0.4%
<b>Sub-Total</b>	<b>87,096,082</b>	<b>94,555,889</b>	<b>99,281,893</b>	<b>99,284,148</b>	<b>99,728,444</b>	<b>0.4%</b>	<b>122,567,357</b>	<b>132,504,293</b>	<b>139,358,672</b>	<b>137,438,799</b>	<b>140,629,542</b>	<b>2.3%</b>	
<b>Restorative Care</b>	Inpatient Rehabilitation	1,795,792	1,877,083	1,787,438	1,944,776	2,015,826	3.7%	0	0	1,639,649	1,623,296	1,748,162	7.7%
	Extended (Chronic) Care	3,141,167	3,383,943	3,753,160	3,778,394	4,111,788	8.8%	11,901,268	13,104,305	13,200,013	13,614,468	13,395,437	-1.6%
	<b>Sub-Total</b>	<b>4,936,959</b>	<b>5,261,026</b>	<b>5,540,598</b>	<b>5,723,170</b>	<b>6,127,614</b>	<b>7.1%</b>	<b>11,901,268</b>	<b>13,104,305</b>	<b>14,839,661</b>	<b>15,237,764</b>	<b>15,143,599</b>	<b>-0.6%</b>
<b>Non-Inpatient Services</b>	Emergency Services	7,983,193	13,759,334	14,255,845	15,281,723	15,305,943	0.2%	19,052,826	22,730,817	24,313,336	26,462,016	26,877,532	1.6%
	Ambulatory Care	22,875,727	27,394,952	30,985,131	31,977,978	30,974,634	-3.1%	24,874,548	27,737,213	31,775,011	38,282,004	38,114,188	-0.4%
	Extra-Mural Program	8,517,050	9,056,666	9,259,337	9,691,555	9,649,315	-0.4%	15,240,638	15,653,246	15,907,063	16,149,937	16,170,561	0.1%
	Addiction	2,919,510	2,850,184	3,005,575	2,953,071	3,254,339	10.2%	4,738,386	4,775,255	4,781,144	4,991,481	4,986,213	-0.1%
	Community Services	1,382,531	1,578,512	1,605,412	1,546,338	3,327,335	115.2%	2,730,073	3,286,559	3,460,034	3,594,899	5,017,783	39.6%
	Home Dialysis	0	0	0	0	0	0.0%	2,275,911	2,822,713	2,610,279	2,769,447	2,709,702	-2.2%
	<b>Sub-Total</b>	<b>43,678,009</b>	<b>54,639,647</b>	<b>59,111,301</b>	<b>61,450,664</b>	<b>62,511,565</b>	<b>1.7%</b>	<b>68,912,383</b>	<b>77,005,803</b>	<b>82,846,866</b>	<b>92,249,784</b>	<b>93,875,979</b>	<b>1.8%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	13,850,666	15,480,627	16,693,085	17,545,351	18,138,513	3.4%	20,504,798	22,017,919	23,569,632	24,097,078	24,546,790	1.9%
	Medical Imaging/Breast Screening	23,488,067	25,784,841	24,875,538	25,669,373	24,259,400	-5.5%	37,593,963	38,307,512	39,937,269	32,027,608	31,341,121	-2.1%
	Other Diagnostic and Therapeutic	16,764,451	17,743,446	18,202,980	18,097,016	18,943,940	4.7%	34,693,881	35,552,649	38,435,925	39,622,136	40,877,370	3.2%
<b>Sub-Total</b>	<b>54,103,184</b>	<b>59,008,914</b>	<b>59,771,603</b>	<b>61,311,740</b>	<b>61,341,853</b>	<b>0.0%</b>	<b>92,792,641</b>	<b>95,878,080</b>	<b>101,942,826</b>	<b>95,746,822</b>	<b>96,765,281</b>	<b>1.1%</b>	
<b>Public &amp; Mental Health</b>	Public Health	1,583,708	1,061,412	0	0	0	0.0%	4,297,972	5,559,788	4,528,062	4,542,652	4,599,829	1.3%
	Community Mental Health	3,691,653	4,044,530	4,401,034	4,693,277	4,899,677	4.4%	7,596,868	8,441,836	8,446,635	8,664,493	8,609,286	-0.6%
	<b>Sub-Total</b>	<b>5,275,361</b>	<b>5,105,942</b>	<b>4,401,034</b>	<b>4,693,277</b>	<b>4,899,677</b>	<b>4.4%</b>	<b>11,894,841</b>	<b>14,001,624</b>	<b>12,974,696</b>	<b>13,207,144</b>	<b>13,209,115</b>	<b>0.0%</b>
<b>Other</b>	Research and Education	3,355,214	3,380,762	3,797,612	3,966,561	4,061,317	2.4%	6,085,055	5,856,025	6,053,942	6,560,984	6,779,976	3.3%
	Undistributed Amortization	4,145,226	6,121,657	4,213,887	4,300,510	4,397,414	2.3%	0	0	0	3,938,858	4,824,882	22.5%
	Other Undistributed Expenses	5,267,968	5,379,738	5,490,620	5,605,508	7,056,385	25.9%	28,042,087	26,315,650	14,822,480	12,203,873	13,891,027	13.8%
<b>Sub-Total</b>	<b>12,768,409</b>	<b>14,882,157</b>	<b>13,502,118</b>	<b>13,872,578</b>	<b>15,515,117</b>	<b>11.8%</b>	<b>34,127,143</b>	<b>32,171,675</b>	<b>20,876,422</b>	<b>22,703,715</b>	<b>25,495,885</b>	<b>12.3%</b>	
<b>Total RHA</b>		<b>253,959,988</b>	<b>271,900,629</b>	<b>279,930,749</b>	<b>284,504,481</b>	<b>285,820,473</b>	<b>0.5%</b>	<b>427,351,273</b>	<b>436,022,404</b>	<b>446,149,962</b>	<b>447,693,353</b>	<b>449,883,323</b>	<b>0.5%</b>
<b>Facilicorp</b>	Administrative Support	0	8,930,230	8,858,351	9,476,620	9,998,585	5.5%	0	15,697,266	15,230,254	14,201,804	15,897,282	11.9%
	Revenue	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
	Clinical Support	0	3,267	1,126,333	1,068,491	1,057,586	-1.0%	0	5,275	1,442,569	1,798,917	1,765,826	-1.8%
	Hotel	0	0	0	961,815	1,392,011	44.7%	0	0	6,867,594	1,546,659	5,415,376	250.1%
<b>Total Facilicorp</b>	<b>0</b>	<b>8,933,497</b>	<b>9,984,684</b>	<b>11,506,926</b>	<b>12,448,182</b>	<b>8.2%</b>	<b>0</b>	<b>15,702,541</b>	<b>23,540,417</b>	<b>17,547,380</b>	<b>23,078,484</b>	<b>31.5%</b>	
<b>Total</b>		<b>253,959,988</b>	<b>280,834,126</b>	<b>289,915,433</b>	<b>296,011,408</b>	<b>298,268,655</b>	<b>0.8%</b>	<b>427,351,273</b>	<b>451,724,945</b>	<b>469,690,379</b>	<b>465,240,733</b>	<b>472,961,807</b>	<b>1.7%</b>

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: Percent (%) Change column compares 2011/12 to 2010/11.  
 Note 4: FacilicorpNB and corporate revenues for RRS A and RHA B are included in Section I reports.  
 Note 5: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$743,260).

Table I-6: Trends in Total Expenses by Functional Area - 2008/2009 to 2012/2013 - Page 1c

	Functional Area	Regional Health Authority B					% Change	Regional Health Authority B					% Change
		RHA B Zone 3						RHA B Zone 7					
		2008/09	2009/10	2010/11	2011/12	2012/13		2008/09	2009/10	2010/11	2011/12	2012/13	
<b>Administration &amp; Support</b>	Administrative Support	23,291,816	16,461,141	16,985,685	17,344,404	15,863,156	-8.5%	7,200,505	3,226,062	3,667,096	3,789,170	3,787,005	-0.1%
	Clinical Support	6,515,361	6,582,845	5,593,100	5,327,703	6,031,486	13.2%	2,369,863	2,618,063	2,358,524	2,295,356	2,357,871	2.7%
	Hotel	15,682,759	16,771,124	16,826,763	16,895,555	14,550,288	-13.9%	4,393,452	4,558,988	4,639,071	4,791,002	4,315,545	-9.9%
	Plant	13,577,151	13,124,929	13,195,028	13,013,397	14,175,365	8.9%	3,794,096	3,877,990	4,072,239	3,892,761	3,593,346	-7.7%
	<b>Sub-Total</b>	<b>59,067,086</b>	<b>52,940,039</b>	<b>52,600,576</b>	<b>52,581,059</b>	<b>50,620,295</b>	<b>-3.7%</b>	<b>17,757,916</b>	<b>14,281,103</b>	<b>14,736,931</b>	<b>14,768,289</b>	<b>14,053,767</b>	<b>-4.8%</b>
<b>Nursing Inpatient</b>	Nursing Admin & Medical Resources	4,373,694	4,505,931	6,111,684	6,255,758	5,892,629	-5.8%	2,903,196	3,154,539	3,105,033	2,548,653	2,492,328	-2.2%
	Acute Inpatient	39,861,873	41,307,092	44,531,541	43,877,955	44,010,780	0.3%	10,734,148	10,912,706	11,173,934	11,577,346	11,363,488	-1.8%
	Maternal and Newborn	7,871,090	7,895,579	8,319,341	8,493,973	8,606,740	1.3%	3,170,249	3,429,969	3,360,237	3,508,183	3,497,441	-0.3%
	Critical Care	10,024,528	11,044,819	13,323,130	13,255,564	13,219,236	-0.3%	3,317,209	3,785,845	4,001,741	4,235,362	3,999,153	-5.6%
	Operating Room/PARR/Day Surgery	20,181,577	22,068,970	22,946,617	22,976,067	22,960,672	-0.1%	7,701,118	8,251,237	8,097,150	8,421,084	9,080,340	7.8%
	Mental Health	4,815,131	5,324,841	5,240,877	5,397,263	5,438,989	0.8%	2,301,062	2,679,324	2,792,025	2,766,658	2,586,723	-6.5%
<b>Sub-Total</b>	<b>87,127,894</b>	<b>92,147,232</b>	<b>100,473,189</b>	<b>100,256,581</b>	<b>100,129,046</b>	<b>-0.1%</b>	<b>30,126,982</b>	<b>32,213,621</b>	<b>32,530,120</b>	<b>33,057,286</b>	<b>33,019,472</b>	<b>-0.1%</b>	
<b>Restorative Care</b>	Inpatient Rehabilitation	4,517,335	4,561,866	5,152,596	5,097,396	5,260,364	3.2%	0	0	0	0	0	0.0%
	Extended (Chronic) Care	4,579,753	4,860,372	5,081,519	5,052,427	4,785,332	-5.3%	1,901,835	2,071,623	2,295,434	2,147,293	2,030,577	-5.4%
	<b>Sub-Total</b>	<b>9,097,088</b>	<b>9,422,239</b>	<b>10,234,115</b>	<b>10,149,823</b>	<b>10,045,696</b>	<b>-1.0%</b>	<b>1,901,835</b>	<b>2,071,623</b>	<b>2,295,434</b>	<b>2,147,293</b>	<b>2,030,577</b>	<b>-5.4%</b>
<b>Non-Inpatient Services</b>	Emergency Services	18,649,335	20,692,703	21,406,890	22,562,748	22,902,265	1.5%	5,287,633	6,207,823	6,320,359	6,618,750	6,577,223	-0.6%
	Ambulatory Care	17,766,931	20,293,068	22,624,874	23,581,514	21,145,954	-10.3%	5,605,205	6,241,300	6,713,771	7,376,456	6,087,232	-17.5%
	Extra-Mural Program	13,433,612	13,656,576	14,597,819	15,041,406	14,841,107	-1.3%	4,564,767	4,740,227	4,444,537	4,743,707	4,682,644	-1.3%
	Addition	1,409,175	1,665,181	2,586,386	2,464,258	2,494,823	1.2%	2,009,818	2,102,932	2,043,388	2,088,949	2,136,060	2.3%
	Community Services	4,865,302	6,967,920	7,637,665	7,860,657	10,126,685	28.8%	191,243	208,259	214,763	201,436	1,383,285	586.7%
	Home Dialysis	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
	<b>Sub-Total</b>	<b>56,124,354</b>	<b>63,275,447</b>	<b>68,853,635</b>	<b>71,510,582</b>	<b>71,510,834</b>	<b>0.0%</b>	<b>17,658,667</b>	<b>19,500,541</b>	<b>19,736,817</b>	<b>21,029,299</b>	<b>20,866,445</b>	<b>-0.8%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	16,828,584	17,716,222	18,596,877	19,174,890	19,543,844	1.9%	4,713,603	5,071,543	4,688,438	4,951,849	5,042,082	1.8%
	Medical Imaging/Breast Screening	19,351,226	20,731,282	21,479,088	20,574,981	20,945,274	1.8%	5,740,241	6,129,179	5,816,963	5,984,926	6,149,390	2.7%
	Other Diagnostic and Therapeutic	24,179,638	25,232,219	24,886,814	24,721,068	25,300,188	2.3%	5,890,259	5,859,476	6,135,415	6,127,184	6,277,938	2.5%
	<b>Sub-Total</b>	<b>60,359,448</b>	<b>63,679,723</b>	<b>64,962,779</b>	<b>64,470,939</b>	<b>65,789,306</b>	<b>2.0%</b>	<b>16,344,103</b>	<b>17,060,199</b>	<b>16,640,816</b>	<b>17,063,960</b>	<b>17,469,410</b>	<b>2.4%</b>
<b>Public &amp; Mental Health</b>	Public Health	4,193,491	5,735,470	4,737,755	4,578,126	4,578,936	0.0%	1,691,387	2,385,339	1,815,193	1,752,544	1,730,078	-1.3%
	Community Mental Health	5,926,177	6,096,481	6,237,688	6,620,881	7,099,376	7.2%	2,165,605	2,238,166	2,201,636	2,214,916	2,304,041	4.0%
	<b>Sub-Total</b>	<b>10,119,668</b>	<b>11,831,951</b>	<b>10,975,443</b>	<b>11,199,007</b>	<b>11,678,312</b>	<b>4.3%</b>	<b>3,856,992</b>	<b>4,623,505</b>	<b>4,016,830</b>	<b>3,967,460</b>	<b>4,034,119</b>	<b>1.7%</b>
<b>Other</b>	Research and Education	3,727,643	3,505,319	3,359,998	2,990,724	2,904,097	-2.9%	600,232	631,808	584,162	520,527	561,072	7.8%
	Undistributed Amortization	6,581,061	6,240,532	6,091,710	6,345,760	6,506,255	2.5%	2,591,897	2,611,113	2,620,830	2,600,881	2,600,309	-0.0%
	Other Undistributed Expenses	10,669,349	10,350,801	11,629,852	11,701,854	7,327,694	-37.4%	2,317,232	2,473,642	2,737,907	2,532,025	2,919,432	15.3%
	<b>Sub-Total</b>	<b>20,978,053</b>	<b>20,096,653</b>	<b>21,081,560</b>	<b>21,038,339</b>	<b>16,738,046</b>	<b>-20.4%</b>	<b>5,509,362</b>	<b>5,716,563</b>	<b>5,942,899</b>	<b>5,653,433</b>	<b>6,080,813</b>	<b>7.6%</b>
<b>Total RHA</b>	<b>302,873,591</b>	<b>313,393,284</b>	<b>329,181,297</b>	<b>331,206,329</b>	<b>326,511,536</b>	<b>-1.4%</b>	<b>93,155,856</b>	<b>95,467,155</b>	<b>95,899,846</b>	<b>97,687,019</b>	<b>97,554,603</b>	<b>-0.1%</b>	
<b>Facilicorp</b>	Administrative Support	0	8,050,862	8,805,461	9,108,298	10,410,607	14.3%	0	2,815,836	2,935,768	2,991,683	3,184,980	6.5%
	Revenue	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
	Clinical Support	0	3,750	1,029,778	852,583	800,437	-6.1%	0	1,140	314,072	357,591	407,918	14.1%
	Hotel	0	0	0	1,102,531	2,033,955	84.5%	0	0	0	336,931	905,415	168.7%
<b>Total Facilicorp</b>	<b>0</b>	<b>8,054,612</b>	<b>9,835,239</b>	<b>11,063,411</b>	<b>13,244,998</b>	<b>19.7%</b>	<b>0</b>	<b>2,816,976</b>	<b>3,249,840</b>	<b>3,686,205</b>	<b>4,498,314</b>	<b>22.0%</b>	
<b>Total</b>	<b>302,873,591</b>	<b>321,447,896</b>	<b>339,016,536</b>	<b>342,269,740</b>	<b>339,756,534</b>	<b>-0.7%</b>	<b>93,155,856</b>	<b>98,284,131</b>	<b>99,149,686</b>	<b>101,373,224</b>	<b>102,052,916</b>	<b>0.7%</b>	

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: Percent (%) Change column compares 2011/12 to 2010/11.  
 Note 4: FacilicorpNB and corporate revenues for RRS A and RHA B are included in Section I reports.  
 Note 5: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$743,260).

Table I-6: Trends in Total Expenses by Functional Area - 2008/2009 to 2012/2013 - Page 1f

	Functional Area	Regional Health Authority B					% Change	Regional Health Authority B					% Change
		RHA B Organization						Total					
		2008/09	2009/10	2010/11	2011/12	2012/13		2008/09	2009/10	2010/11	2011/12	2012/13	
<b>Administration &amp; Support</b>	Administrative Support	0	5,491,273	5,661,777	5,729,232	6,172,121	7.7%	79,341,700	51,680,796	53,172,975	51,741,221	50,283,583	-2.8%
	Clinical Support	0	79,900	83,703	86,097	186,946	117.1%	23,700,810	24,923,414	21,992,737	21,776,147	22,892,869	5.1%
	Hotel	0	0	0	0	0	0.0%	54,868,020	57,430,867	59,157,320	59,710,505	49,887,256	-16.5%
	Plant	0	0	0	0	0	0.0%	50,172,095	48,560,918	50,392,975	49,215,033	48,429,548	-1.6%
	<b>Sub-Total</b>	<b>0</b>	<b>5,571,173</b>	<b>5,745,480</b>	<b>5,815,330</b>	<b>6,359,067</b>	<b>9.4%</b>	<b>208,082,626</b>	<b>182,595,994</b>	<b>184,716,008</b>	<b>182,442,906</b>	<b>171,493,256</b>	<b>-6.0%</b>
<b>Nursing Inpatient</b>	Nursing Admin & Medical Resources	0	0	0	0	0	0.0%	26,171,631	29,417,314	32,723,966	28,268,718	28,115,235	-0.5%
	Acute Inpatient	0	0	0	0	0	0.0%	142,211,381	151,672,907	161,728,570	160,521,725	162,975,682	1.5%
	Maternal and Newborn	0	0	0	0	0	0.0%	21,816,245	23,210,976	24,725,060	25,445,334	25,231,487	-0.8%
	Critical Care	0	0	0	0	0	0.0%	40,223,222	44,440,821	48,206,358	47,958,443	48,839,211	1.8%
	Operating Room/PARR/Day Surgery	0	0	0	0	0	0.0%	74,579,470	78,020,891	79,729,180	82,066,985	82,492,643	0.5%
	Mental Health	0	0	0	0	0	0.0%	21,916,366	24,658,126	24,530,739	25,775,608	25,852,247	0.3%
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>326,918,316</b>	<b>351,421,034</b>	<b>371,643,873</b>	<b>370,036,813</b>	<b>373,506,504</b>	<b>0.9%</b>	
<b>Restorative Care</b>	Inpatient Rehabilitation	0	0	0	0	0	0.0%	6,313,127	6,438,950	8,579,683	8,665,468	9,024,352	4.1%
	Extended (Chronic) Care	0	0	0	0	0	0.0%	21,524,022	23,420,244	24,330,125	24,592,582	24,323,134	-1.1%
	<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>27,837,149</b>	<b>29,859,193</b>	<b>32,909,808</b>	<b>33,258,050</b>	<b>33,347,486</b>	<b>0.3%</b>
<b>Non-Inpatient Services</b>	Emergency Services	0	0	0	0	0	0.0%	50,972,987	63,390,677	66,296,429	70,925,236	71,662,964	1.0%
	Ambulatory Care	0	0	0	0	0	0.0%	71,122,412	81,666,533	92,098,787	101,217,951	96,322,008	-4.8%
	Extra-Mural Program	0	0	0	0	0	0.0%	41,756,066	43,106,714	44,208,756	45,626,605	45,343,627	-0.6%
	Addiction	0	0	0	0	0	0.0%	11,076,889	11,393,552	12,416,493	12,497,759	12,871,434	3.0%
	Community Services	0	0	0	0	0	0.0%	9,169,149	12,041,250	12,917,874	13,203,330	19,855,087	50.4%
	Home Dialysis	0	0	0	0	0	0.0%	2,275,911	2,822,713	2,610,279	2,769,447	2,709,702	-2.2%
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>186,373,414</b>	<b>214,421,438</b>	<b>230,548,619</b>	<b>246,240,329</b>	<b>248,764,822</b>	<b>1.0%</b>	
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	0	91,758	89,476	111,848	107,078	-4.3%	55,897,651	60,378,069	63,637,509	65,881,016	67,378,307	2.3%
	Medical Imaging/Breast Screening	0	128,954	120,462	115,583	118,846	2.8%	86,173,497	91,081,769	92,229,320	84,372,471	82,814,031	-1.8%
	Other Diagnostic and Therapeutic	0	137,746	138,732	327,020	385,650	17.9%	81,528,228	84,525,536	87,799,865	88,894,425	91,785,086	3.3%
<b>Sub-Total</b>	<b>0</b>	<b>358,458</b>	<b>348,669</b>	<b>554,450</b>	<b>611,573</b>	<b>10.3%</b>	<b>223,599,376</b>	<b>235,985,374</b>	<b>243,666,694</b>	<b>239,147,911</b>	<b>241,977,423</b>	<b>1.2%</b>	
<b>Public &amp; Mental Health</b>	Public Health	0	0	0	0	0	0.0%	11,766,557	14,742,009	11,081,010	10,873,322	10,908,843	0.3%
	Community Mental Health	0	0	0	0	0	0.0%	19,380,304	20,821,012	21,286,994	22,193,567	22,912,380	3.2%
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>31,146,861</b>	<b>35,563,021</b>	<b>32,368,003</b>	<b>33,066,889</b>	<b>33,821,223</b>	<b>2.3%</b>	
<b>Other</b>	Research and Education	0	88,891	211,555	236,904	113,040	-52.3%	13,768,145	13,462,806	14,007,269	14,275,700	14,419,502	1.0%
	Undistributed Amortization	0	0	0	0	0	0.0%	13,318,185	14,973,302	12,926,426	17,186,009	18,328,861	6.6%
	Other Undistributed Expenses	0	0	0	0	0	0.0%	46,296,637	44,519,831	34,680,858	32,043,260	31,194,538	-2.6%
<b>Sub-Total</b>	<b>0</b>	<b>88,891</b>	<b>211,555</b>	<b>236,904</b>	<b>113,040</b>	<b>-52.3%</b>	<b>73,382,967</b>	<b>72,955,939</b>	<b>61,614,553</b>	<b>63,504,968</b>	<b>63,942,901</b>	<b>0.7%</b>	
<b>Total RHA</b>	<b>0</b>	<b>6,018,522</b>	<b>6,305,705</b>	<b>6,606,683</b>	<b>7,083,680</b>	<b>7.2%</b>	<b>1,077,340,708</b>	<b>1,122,801,993</b>	<b>1,157,467,559</b>	<b>1,167,697,866</b>	<b>1,166,853,615</b>	<b>-0.1%</b>	
<b>Facilicorp</b>	Administrative Support	0	0	0	0	0	0.0%	0	35,494,193	35,829,834	35,778,404	39,491,455	10.4%
	Revenue	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
	Clinical Support	0	0	0	0	0	0.0%	0	13,433	3,912,752	4,077,582	4,031,767	-1.1%
	Hotel	0	0	0	0	0	0.0%	0	0	6,867,594	3,947,936	9,746,756	146.9%
<b>Total Facilicorp</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>35,507,626</b>	<b>46,610,180</b>	<b>43,803,922</b>	<b>53,269,978</b>	<b>21.6%</b>	
<b>Total</b>	<b>0</b>	<b>6,018,522</b>	<b>6,305,705</b>	<b>6,606,683</b>	<b>7,083,680</b>	<b>7.2%</b>	<b>1,077,340,708</b>	<b>1,158,309,619</b>	<b>1,204,077,738</b>	<b>1,211,501,788</b>	<b>1,220,123,593</b>	<b>0.7%</b>	

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: Percent (%) Change column compares 2011/12 to 2010/11.

Note 4: FacilicorpNB and corporate revenues for RRS A and RHA B are included in Section I reports.

Note 5: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$743,260).

Table I-6: Trends in Total Expenses by Functional Area - 2008/2009 to 2012/2013 - Page 1g

	Functional Area	Total					% Change
		2008/09	2009/10	2010/11	2011/12	2012/13	
<b>Administration &amp; Support</b>	Administrative Support	125,099,478	85,874,193	91,360,102	91,190,012	89,210,881	-2.2%
	Clinical Support	42,462,583	44,331,764	37,820,507	38,277,401	39,620,302	3.5%
	Hotel	85,403,016	89,425,180	93,048,148	94,172,562	79,942,135	-15.1%
	Plant	82,588,958	79,799,895	85,976,017	82,635,458	82,365,886	-0.3%
	<b>Sub-Total</b>	<b>335,554,035</b>	<b>299,431,032</b>	<b>308,204,774</b>	<b>306,275,432</b>	<b>291,139,204</b>	<b>-4.9%</b>
<b>Nursing Inpatient</b>	Nursing Admin & Medical Resources	40,781,288	43,186,073	47,177,610	43,023,588	42,330,958	-1.6%
	Acute Inpatient	210,724,009	226,800,287	243,057,204	240,914,565	244,649,446	1.6%
	Maternal and Newborn	34,796,690	37,151,293	39,891,791	40,564,890	40,520,594	-0.1%
	Critical Care	53,108,281	57,953,399	63,473,854	62,064,338	63,593,382	2.5%
	Operating Room/PARR/Day Surgery	108,068,044	112,961,026	115,851,173	118,150,390	120,272,267	1.8%
	Mental Health	49,910,141	54,041,242	54,631,387	56,900,349	56,123,663	-1.4%
<b>Sub-Total</b>	<b>497,388,453</b>	<b>532,093,320</b>	<b>564,083,020</b>	<b>561,618,119</b>	<b>567,490,311</b>	<b>1.0%</b>	
<b>Restorative Care</b>	Inpatient Rehabilitation	8,343,154	8,731,144	10,888,803	10,926,516	11,482,443	5.1%
	Extended (Chronic) Care	36,276,905	39,158,313	40,481,643	40,454,029	40,136,618	-0.8%
	<b>Sub-Total</b>	<b>44,620,059</b>	<b>47,889,458</b>	<b>51,370,446</b>	<b>51,380,545</b>	<b>51,619,061</b>	<b>0.5%</b>
<b>Non-Inpatient Services</b>	Emergency Services	81,281,119	107,028,478	111,054,486	116,599,743	120,603,904	3.4%
	Ambulatory Care	118,252,410	134,434,483	149,006,891	162,831,464	160,788,738	-1.3%
	Extra-Mural Program	69,894,961	72,462,323	74,397,541	76,746,147	76,755,655	0.0%
	Addiction	16,276,880	16,589,440	17,756,715	18,028,095	18,542,354	2.9%
	Community Services	19,006,327	23,385,593	26,275,895	23,476,677	31,698,501	35.0%
	Home Dialysis	5,766,494	3,530,712	3,302,816	3,414,481	3,707,571	8.6%
<b>Sub-Total</b>	<b>310,478,192</b>	<b>357,431,029</b>	<b>381,794,345</b>	<b>401,096,607</b>	<b>412,096,724</b>	<b>2.7%</b>	
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	89,731,345	97,498,532	101,686,353	105,132,618	108,334,306	3.0%
	Medical Imaging/Breast Screening	133,335,690	138,158,852	140,535,587	130,991,571	133,621,662	2.0%
	Other Diagnostic and Therapeutic	132,109,916	137,238,776	142,507,909	146,067,275	151,181,545	3.5%
<b>Sub-Total</b>	<b>355,176,951</b>	<b>372,896,160</b>	<b>384,729,849</b>	<b>382,191,464</b>	<b>393,137,514</b>	<b>2.9%</b>	
<b>Public &amp; Mental Health</b>	Public Health	20,793,988	27,626,637	22,761,996	22,649,701	22,606,440	-0.2%
	Community Mental Health	34,754,705	37,080,898	37,985,580	39,790,867	41,375,247	4.0%
<b>Sub-Total</b>	<b>55,548,693</b>	<b>64,707,536</b>	<b>60,747,576</b>	<b>62,440,568</b>	<b>63,981,687</b>	<b>2.5%</b>	
<b>Other</b>	Research and Education	22,966,075	22,970,179	23,890,400	24,174,036	24,164,516	-0.0%
	Undistributed Amortization	26,081,570	26,863,079	21,873,068	26,610,517	28,069,328	5.5%
	Other Undistributed Expenses	61,287,538	59,561,437	49,453,591	48,806,295	49,649,299	1.7%
<b>Sub-Total</b>	<b>110,335,183</b>	<b>109,394,694</b>	<b>95,217,058</b>	<b>99,590,848</b>	<b>101,883,143</b>	<b>2.3%</b>	
<b>Total RHA</b>	<b>1,709,101,567</b>	<b>1,783,843,228</b>	<b>1,846,147,068</b>	<b>1,864,593,583</b>	<b>1,881,347,645</b>	<b>0.9%</b>	
<b>Facilicorp</b>	Administrative Support	0	54,221,975	56,151,049	56,506,371	63,200,878	11.8%
	Revenue	0	0	0	0	0	0.0%
	Clinical Support	0	55,795	7,874,813	8,486,228	8,323,938	-1.9%
	Hotel	0	0	6,867,594	6,376,191	14,009,310	119.7%
<b>Total Facilicorp</b>	<b>0</b>	<b>54,277,770</b>	<b>70,893,456</b>	<b>71,368,790</b>	<b>85,534,127</b>	<b>19.8%</b>	
<b>Total</b>	<b>1,709,101,567</b>	<b>1,838,120,998</b>	<b>1,917,040,523</b>	<b>1,935,962,373</b>	<b>1,966,881,771</b>	<b>1.6%</b>	

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: Percent (%) Change column compares 2011/12 to 2010/11.

Note 4: FacilicorpNB and corporate revenues for RRS A and RHA B are included in Section I reports.

Note 5: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$743,260).

Table I-7: Trends in Total Revenues and Recoveries by Revenue Account Type - 2008/2009 to 2012/2013 - Page 1 of 2

	DH REVENUE						PATIENT SERVICE REVENUES					
	2008/09	2009/10	2010/11	2011/12	2012/13	% Change	2008/09	2009/10	2010/11	2011/12	2012/13	% Change
<b>RRS A Zone 1</b>	162,357,888	177,185,763	182,248,833	186,016,636	191,112,799	2.7%	13,831,950	14,791,669	15,349,919	15,186,769	14,463,955	-4.8%
<b>RRS A Zone 4</b>	94,866,934	98,207,345	101,246,636	101,179,280	103,137,733	1.9%	4,905,378	4,915,145	4,919,913	4,945,015	4,490,317	-9.2%
<b>RRS A Zone 5</b>	82,483,138	86,916,553	87,704,491	89,623,140	87,931,987	-1.9%	14,581,954	14,727,528	16,092,752	17,183,830	15,474,388	-9.9%
<b>RRS A Zone 6</b>	146,991,672	158,738,518	163,887,201	165,697,158	165,835,952	0.1%	3,288,218	3,827,555	3,896,547	3,519,288	3,935,108	11.8%
<b>RRS A</b>	<b>486,699,631</b>	<b>521,048,178</b>	<b>535,087,161</b>	<b>542,516,214</b>	<b>548,018,471</b>	<b>1.0%</b>	<b>36,607,499</b>	<b>38,261,898</b>	<b>40,259,130</b>	<b>40,834,902</b>	<b>38,363,769</b>	<b>-6.1%</b>
<b>RHA B Zone 1</b>	199,101,062	200,518,031	208,823,848	211,762,316	213,773,163	0.9%	13,409,096	14,296,437	13,527,689	14,676,754	14,840,345	1.1%
<b>RHA B Zone 2</b>	342,665,230	353,293,110	357,921,060	358,615,756	353,280,184	-1.5%	16,190,569	16,957,153	16,565,982	17,679,464	18,081,974	2.3%
<b>RHA B Zone 3</b>	231,739,292	234,817,461	243,418,560	249,681,314	246,723,219	-1.2%	16,072,627	16,656,794	16,587,763	15,678,010	20,183,882	28.7%
<b>RHA B Zone 7</b>	74,152,559	75,658,164	77,488,132	77,836,499	76,538,660	-1.7%	1,487,836	1,314,864	1,683,458	2,083,464	1,678,123	-19.5%
<b>RHA B Org</b>	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
<b>RHA B</b>	<b>847,658,143</b>	<b>864,286,766</b>	<b>887,651,600</b>	<b>897,895,885</b>	<b>890,315,227</b>	<b>-0.8%</b>	<b>47,160,127</b>	<b>49,225,249</b>	<b>48,364,893</b>	<b>50,117,692</b>	<b>54,784,324</b>	<b>9.3%</b>
<b>Facilicorp</b>	0	52,441,192	59,073,578	60,394,318	77,285,934	28.0%	0	71,123	7,124,545	0	0	0.0%
<b>Total</b>	<b>1,334,357,774</b>	<b>1,437,776,135</b>	<b>1,481,812,338</b>	<b>1,500,806,418</b>	<b>1,515,619,631</b>	<b>1.0%</b>	<b>83,767,627</b>	<b>87,558,270</b>	<b>95,748,569</b>	<b>90,952,593</b>	<b>93,148,093</b>	<b>2.4%</b>

	MEDICARE REVENUES						DONATIONS, GRANTS & INVESTMENT REVENUE					
	2008/09	2009/10	2010/11	2011/12	2012/13	% Change	2008/09	2009/10	2010/11	2011/12	2012/13	% Change
<b>RRS A Zone 1</b>	23,653,953	27,872,837	30,226,809	31,946,851	32,857,634	2.9%	7,603,879	6,804,645	6,180,539	5,637,184	3,481,781	-38.2%
<b>RRS A Zone 4</b>	9,740,864	16,357,482	17,304,344	17,506,737	18,118,935	3.5%	4,528,668	4,231,645	4,121,163	4,070,134	5,578,888	37.1%
<b>RRS A Zone 5</b>	8,160,620	13,861,843	13,346,997	14,064,974	14,071,843	0.0%	4,081,321	3,877,811	4,103,316	4,216,581	1,532,024	-63.7%
<b>RRS A Zone 6</b>	16,723,728	20,290,599	20,542,526	21,011,264	22,922,064	9.1%	7,046,332	5,526,478	4,921,506	4,982,025	6,697,418	34.4%
<b>RRS A</b>	<b>58,279,164</b>	<b>78,382,761</b>	<b>81,420,676</b>	<b>84,529,826</b>	<b>87,970,476</b>	<b>4.1%</b>	<b>23,260,200</b>	<b>20,440,580</b>	<b>19,326,524</b>	<b>18,905,924</b>	<b>17,290,110</b>	<b>-8.5%</b>
<b>RHA B Zone 1</b>	28,953,931	40,230,810	43,095,301	45,577,866	45,074,557	-1.1%	8,070,084	10,614,597	7,549,526	7,697,514	8,383,326	8.9%
<b>RHA B Zone 2</b>	40,822,448	49,586,833	55,815,171	57,987,088	58,266,546	0.5%	9,657,259	13,530,578	12,363,338	10,550,246	8,822,893	-16.4%
<b>RHA B Zone 3</b>	31,841,188	38,907,572	41,966,442	45,210,073	46,711,044	3.3%	15,661,868	13,522,578	14,439,844	12,877,781	3,568,003	-72.3%
<b>RHA B Zone 7</b>	12,440,942	14,042,640	13,812,493	14,694,185	14,204,055	-3.3%	4,371,981	4,326,383	4,159,192	4,096,635	2,965,699	-27.6%
<b>RHA B Org</b>	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
<b>RHA B</b>	<b>114,058,509</b>	<b>142,767,855</b>	<b>154,689,407</b>	<b>163,469,211</b>	<b>164,256,203</b>	<b>0.5%</b>	<b>37,761,192</b>	<b>41,994,136</b>	<b>38,511,901</b>	<b>35,222,176</b>	<b>23,739,921</b>	<b>-32.6%</b>
<b>Facilicorp</b>	0	0	0	0	0	0.0%	0	599	30,428	117,844	376,123	219.2%
<b>Total</b>	<b>172,337,673</b>	<b>221,150,616</b>	<b>236,110,082</b>	<b>247,999,037</b>	<b>252,226,679</b>	<b>1.7%</b>	<b>61,021,391</b>	<b>62,435,315</b>	<b>57,868,854</b>	<b>54,245,943</b>	<b>41,406,154</b>	<b>-23.7%</b>

Note 1: Percent (%) Change column compares 2011/12 to 2010/11.  
 Note 2: Excludes revenues related to prior year activity. Refer to table I-2(b).  
 Note 3: 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 - 2008/2009 to 2012/2013 - Page 2 of 2

	OTHER RECOVERIES & SALES					
	2008/09	2009/10	2010/11	2011/12	2012/13	% Change
RRS A Zone 1	5,075,224	4,679,831	4,542,097	4,244,659	4,217,154	-0.6%
RRS A Zone 4	879,289	841,924	838,246	793,750	783,761	-1.3%
RRS A Zone 5	1,081,656	745,381	663,306	1,339,193	882,281	-34.1%
RRS A Zone 6	1,469,624	1,526,937	1,059,307	1,256,800	1,166,290	-7.2%
<b>RRS A</b>	<b>8,505,793</b>	<b>7,794,073</b>	<b>7,102,956</b>	<b>7,634,401</b>	<b>7,049,486</b>	<b>-7.7%</b>
RHA B Zone 1	4,261,537	4,480,202	4,357,356	4,781,727	5,454,192	14.1%
RHA B Zone 2	10,304,931	10,875,687	11,923,073	11,617,141	10,863,864	-6.5%
RHA B Zone 3	7,864,878	8,726,618	8,993,673	9,465,987	4,949,614	-47.7%
RHA B Zone 7	789,853	1,100,063	1,151,866	1,171,248	1,384,789	18.2%
RHA B Org	0	6,555	0	0	2,444	0.0%
<b>RHA B</b>	<b>23,221,200</b>	<b>25,189,125</b>	<b>26,425,969</b>	<b>27,036,103</b>	<b>22,654,903</b>	<b>-16.2%</b>
Facilicorp	0	2,438,580	4,568,470	15,035,878	10,561,324	-29.8%
<b>Total</b>	<b>31,726,992</b>	<b>35,421,779</b>	<b>38,097,395</b>	<b>49,706,382</b>	<b>40,265,713</b>	<b>-19.0%</b>

	Total					% Change
	2008/09	2009/10	2010/11	2011/12	2012/13	
RRS A Zone 1	212,522,894	231,334,745	238,548,197	243,032,098	246,133,322	1.3%
RRS A Zone 4	114,921,132	124,553,542	128,430,301	128,494,917	132,109,634	2.8%
RRS A Zone 5	110,388,688	120,129,116	121,910,861	126,427,718	119,892,523	-5.2%
RRS A Zone 6	175,519,574	189,910,088	194,307,087	196,466,534	200,556,833	2.1%
<b>RRS A</b>	<b>613,352,287</b>	<b>665,927,490</b>	<b>683,196,447</b>	<b>694,421,267</b>	<b>698,692,311</b>	<b>0.6%</b>
RHA B Zone 1	253,795,711	270,140,077	277,353,721	284,496,177	287,525,583	1.1%
RHA B Zone 2	419,640,437	444,243,361	454,588,625	456,449,695	449,315,462	-1.6%
RHA B Zone 3	303,179,852	312,631,023	325,406,282	332,913,165	322,135,763	-3.2%
RHA B Zone 7	93,243,171	96,442,114	98,295,141	99,882,031	96,771,326	-3.1%
RHA B Org	0	6,555	0	0	2,444	0.0%
<b>RHA B</b>	<b>1,069,859,170</b>	<b>1,123,463,130</b>	<b>1,155,643,770</b>	<b>1,173,741,067</b>	<b>1,155,750,578</b>	<b>-1.5%</b>
Facilicorp	0	54,951,495	70,797,022	75,548,040	88,223,381	16.8%
<b>Total</b>	<b>1,683,211,458</b>	<b>1,844,342,114</b>	<b>1,909,637,238</b>	<b>1,943,710,374</b>	<b>1,942,666,270</b>	<b>-0.1%</b>

Note 1: Percent (%) Change column compares 2011/12 to 2010/11.  
 Note 2: Excludes revenues related to prior year activity. Refer to table I-2(b).  
 Note 3: 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 no significant increase in total paid hours in 2012/13. 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 18,092.

#### **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 37.7% of total FTEs and Administration and Support at 23.8% of total FTEs.

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

This table compares labour rates across RHAs. Note, given that most wages are set using a province-wide central bargaining process, most differences in unionized labour rates are due to difference in skill mix (e.g., RN vs. LPN), seniority, and overtime. As expected, the inter-RHA variations within each functional area are not substantial. For example, the average salary cost per hour in Nursing Inpatient ranges from a low of \$29.15 in RRS A Zone 5 to a high of \$33.01 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, 18.8% of total hours are MOS. Individual Zone results range from a low of 13.7% in RRS A Zone 5 to a high of 23.1% in RHA B Zone 7.

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

This table provides the break-downs of total benefit contributions by type by RHA. The largest benefit contribution category is the Provincial Pension Plan, followed by the Canada Pension Plan, then the 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 66.6% of the employees work full-time and of the total number of employees, 88.5% have a permanent status. Figure II-7(c) shows that 56.9% of employees are between the ages of 35 to 55 years. The greatest percentage of employees (31.8%) is between the ages of 45 to 55 years and 25.1% 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) - 2008/2009 to 2012/2013

	Worked Hours						Benefit Hours					
	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	% Change	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	% Change
<b>RRS A Zone 1</b>	3,582,282	3,602,712	3,587,069	3,671,560	3,578,998	-2.5%	728,421	718,344	743,028	748,820	731,015	-2.4%
<b>RRS A Zone 4</b>	2,087,843	2,032,501	2,072,996	2,183,251	2,156,504	-1.2%	467,564	458,640	470,122	465,380	468,037	0.6%
<b>RRS A Zone 5</b>	2,317,384	2,388,590	2,331,237	2,262,392	2,193,189	-3.1%	484,557	499,553	505,495	496,141	469,103	-5.4%
<b>RRS A Zone 6</b>	3,131,616	3,151,051	3,164,163	3,167,953	3,078,920	-2.8%	685,464	672,318	691,639	681,230	692,111	1.6%
<b>RRS A Org</b>	0	69,053	44,816	40,849	76,079	86.2%	0	12,999	8,701	7,890	16,296	106.5%
<b>RRS A</b>	<b>11,119,124</b>	<b>11,243,908</b>	<b>11,200,282</b>	<b>11,326,005</b>	<b>11,083,690</b>	<b>-2.1%</b>	<b>2,366,006</b>	<b>2,361,854</b>	<b>2,418,986</b>	<b>2,399,461</b>	<b>2,376,562</b>	<b>-1.0%</b>
<b>RHA B Zone 1</b>	4,130,351	4,096,370	4,159,809	4,157,736	4,045,408	-2.7%	878,174	861,976	887,828	862,514	858,212	-0.5%
<b>RHA B Zone 2</b>	6,831,419	6,817,720	6,899,837	6,934,792	6,950,676	0.2%	1,374,861	1,403,120	1,428,561	1,440,559	1,439,572	-0.1%
<b>RHA B Zone 3</b>	5,035,322	5,009,979	5,098,006	5,071,414	4,901,655	-3.3%	1,136,764	1,138,240	1,139,593	1,134,860	1,092,373	-3.7%
<b>RHA B Zone 7</b>	1,510,375	1,509,784	1,448,656	1,436,649	1,478,181	2.9%	321,375	312,072	303,822	296,565	301,740	1.7%
<b>RHA B Org</b>	0	37,817	48,117	50,395	61,131	21.3%	0	7,167	7,955	9,547	12,502	30.9%
<b>RHA B</b>	<b>17,507,467</b>	<b>17,471,669</b>	<b>17,654,425</b>	<b>17,650,986</b>	<b>17,437,051</b>	<b>-1.2%</b>	<b>3,711,175</b>	<b>3,722,576</b>	<b>3,767,752</b>	<b>3,744,045</b>	<b>3,704,399</b>	<b>-1.1%</b>
<b>Facilicorp</b>	<b>0</b>	<b>455,911</b>	<b>1,218,591</b>	<b>1,155,409</b>	<b>1,207,605</b>	<b>4.5%</b>	<b>0</b>	<b>49,519</b>	<b>246,905</b>	<b>235,958</b>	<b>269,094</b>	<b>14.0%</b>
<b>Total</b>	<b>28,626,592</b>	<b>29,171,488</b>	<b>30,073,297</b>	<b>30,132,400</b>	<b>29,728,346</b>	<b>-1.3%</b>	<b>6,077,181</b>	<b>6,133,949</b>	<b>6,433,643</b>	<b>6,379,464</b>	<b>6,350,054</b>	<b>-0.5%</b>

	Total					% Change
	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	
<b>RRS A Zone 1</b>	4,310,703	4,321,056	4,330,097	4,420,380	4,310,013	-2.5%
<b>RRS A Zone 4</b>	2,555,407	2,491,142	2,543,119	2,648,631	2,624,541	-0.9%
<b>RRS A Zone 5</b>	2,801,941	2,888,144	2,836,732	2,758,534	2,662,292	-3.5%
<b>RRS A Zone 6</b>	3,817,079	3,823,369	3,855,802	3,849,183	3,771,031	-2.0%
<b>RRS A Org</b>	0	82,052	53,517	48,739	92,375	89.5%
<b>RRS A</b>	<b>13,485,130</b>	<b>13,605,763</b>	<b>13,619,267</b>	<b>13,725,466</b>	<b>13,460,252</b>	<b>-1.9%</b>
<b>RHA B Zone 1</b>	5,008,525	4,958,346	5,047,632	5,020,250	4,903,620	-2.3%
<b>RHA B Zone 2</b>	8,206,280	8,220,840	8,328,398	8,375,351	8,390,248	0.2%
<b>RHA B Zone 3</b>	6,172,086	6,148,219	6,237,599	6,206,274	5,994,028	-3.4%
<b>RHA B Zone 7</b>	1,831,751	1,821,856	1,752,477	1,733,214	1,779,921	2.7%
<b>RHA B Org</b>	0	44,984	56,071	59,942	73,632	22.8%
<b>RHA B</b>	<b>21,218,642</b>	<b>21,194,245</b>	<b>21,422,177</b>	<b>21,395,031</b>	<b>21,141,450</b>	<b>-1.2%</b>
<b>Facilicorp</b>	<b>0</b>	<b>505,430</b>	<b>1,465,495</b>	<b>1,391,367</b>	<b>1,476,699</b>	<b>6.1%</b>
<b>Total</b>	<b>34,703,772</b>	<b>35,305,437</b>	<b>36,506,940</b>	<b>36,511,864</b>	<b>36,078,400</b>	<b>-1.2%</b>

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

Note 2: Percent (%) Change column compares 2012/13 to 2011/12.

Table II-2: Total Worked and Benefit Hours by RHA by Facility (Excluding Medical) - 2012/2013 - Page 1 of 5

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/Total	Total Calculated FTEs
<b>RRS A Zone 1</b>						
Acute Care Facilities	Centre hospitalier universitaire Dr-Georges- L.-Dumont	2,908,942	620,140	3,529,082	82.4%	1,810
	Hôpital Stella-Maris- de-Kent	175,055	30,236	205,291	85.3%	105
Extra-Mural Program	PEM unité de Blanche Bourgeois	84,334	19,227	103,561	81.4%	53
	PEM unité de Kent	36,345	8,794	45,139	80.5%	23
	PEM unité de Shédiac	46,993	10,344	57,337	82.0%	29
Health Centres	Centre médical régional de Shédiac	15,424	2,802	18,226	84.6%	9
Community Mental Health	Centre de santé mentale communautaire de Moncton Beauséjour	26,396	6,197	32,593	81.0%	17
	Centre de santé mentale communautaire de Richibucto	28,292	6,081	34,373	82.3%	18
Public Health	Bureau de la Santé publique de Moncton Beauséjour	89,977	19,875	109,852	81.9%	56
<b>RRS A Zone 1 Sub-Total</b>		<b>3,411,758</b>	<b>723,696</b>	<b>4,135,454</b>	<b>82.5%</b>	<b>2,121</b>
<b>RRS A Zone 4</b>						
Acute Care Facilities	Hotel-Dieu Saint-Joseph de Saint-Quentin	110,974	23,964	134,938	82.2%	69
	Hôpital général de Grand-Sault	226,359	45,553	271,912	83.2%	139
	Hôpital régional d'Edmundston	1,479,141	339,032	1,818,173	81.4%	932
Extra-Mural Program	PEM unité d'Edmundston	69,959	18,800	88,759	78.8%	46
	PEM unité de Grand Sault	47,266	11,253	58,519	80.8%	30
	PEM unité de Kedgwick	14,565	1,687	16,252	89.6%	8
Health Centres	Centre de santé de Ste-Anne	4,859	664	5,523	88.0%	3
Community Mental Health	Centre de santé mentale communautaire d'Edmundston	40,228	9,588	49,817	80.8%	26
	Centre de santé mentale communautaire de Grand-Sault	35,060	8,415	43,474	80.6%	22
Public Health	Santé publique d'Edmundston	39,888	9,080	48,969	81.5%	25
<b>RRS A Zone 4 Sub-Total</b>		<b>2,068,298</b>	<b>468,037</b>	<b>2,536,335</b>	<b>81.5%</b>	<b>1,301</b>

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

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

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

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

Table II-2: Total Worked and Benefit Hours by RHA by Facility (Excluding Medical) - 2012/2013 - Page 2 of 5

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/Total	Total Calculated FTEs
<b>RRS A Zone 5</b>						
Acute Care Facilities	Hôpital Régional de Campbellton	1,322,972	281,447	1,604,419	82.5%	823
Extra-Mural Program	PEM unité de Restigouche	58,100	15,274	73,374	79.2%	38
Health Centres	Centre de santé de Jacquet River	5,493	1,183	6,676	82.3%	3
Psychiatric Facilities	Centre Hospitalier Restigouche	553,921	117,315	671,236	82.5%	344
Community Health Centres	Centre de santé communautaire St-Joseph	25,166	7,457	32,623	77.1%	17
Community Mental Health	Centre de santé mentale communautaire de Campbellton	70,588	17,409	87,997	80.2%	45
Other Subservices	Dalhousie	103,218	22,022	125,240	82.4%	64
Public Health	Santé publique de Campbellton	22,107	6,996	29,103	76.0%	15
<b>RRS A Zone 5 Sub-Total</b>		<b>2,161,565</b>	<b>469,103</b>	<b>2,630,668</b>	<b>82.2%</b>	<b>1,349</b>
<b>RRS A Zone 6</b>						
Acute Care Facilities	Hôpital de Lamèque	59,355	12,060	71,415	83.1%	37
	Hôpital de Tracadie -Sheila	525,020	110,126	635,146	82.7%	326
	Hôpital de l'Enfant-Jésus RHSJ	274,922	59,781	334,703	82.1%	172
	Hôpital régional Chaleur	1,739,401	397,638	2,137,039	81.4%	1,096
Extra-Mural Program	PEM unité de Bathurst	58,739	13,630	72,369	81.2%	37
	PEM unité de la Péninsule acadienne - Caraquet	32,520	9,534	42,054	77.3%	22
	PEM unité de la Péninsule acadienne - Lamèque	23,867	5,985	29,852	80.0%	15
	PEM unité de la Péninsule acadienne -Tracadie	38,227	10,489	48,715	78.5%	25
Health Centres	Centre de santé Chaleur	6,004	914	6,918	86.8%	4
	Centre de santé de Miscou	1,689	353	2,042	82.7%	1
	Centre de santé de Paquetville	4,253	959	5,212	81.6%	3
Community Health Centres	Centre de santé communautaire de Lamèque	90,990	19,900	110,890	82.1%	57
	Centre de santé communautaire de St-Isidore	4,778	1,458	6,236	76.6%	3
Community Mental Health	Centre de santé mentale communautaire de Bathurst	54,495	11,085	65,580	83.1%	34
	Centre de santé mentale communautaire de Caraquet	67,273	13,952	81,224	82.8%	42
Public Health	Santé publique de Bathurst	27,758	8,002	35,760	77.6%	18
	Santé publique de Caraquet	27,238	6,841	34,078	79.9%	17
<b>RRS A Zone 6 Sub-Total</b>		<b>3,036,530</b>	<b>682,706</b>	<b>3,719,235</b>	<b>81.6%</b>	<b>1,907</b>
<b>RRS A Organisation</b>						
	RRS A (Zone 1)	4,965	626	5,591	88.8%	3
	RRS A (Zone 6)	71,114	15,670	86,784	81.9%	45
<b>RRS A Organisation Sub-Total</b>		<b>76,079</b>	<b>16,296</b>	<b>92,375</b>	<b>82.4%</b>	<b>47</b>
<b>RRS A Total</b>		<b>10,754,230</b>	<b>2,359,837</b>	<b>13,114,068</b>	<b>82.0%</b>	<b>6,725</b>

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

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

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

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

Table II-2: Total Worked and Benefit Hours by RHA by Facility (Excluding Medical) - 2012/2013 - Page 3 of 5

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/Total	Total Calculated FTEs
<b>RHA B Zone 1</b>						
Acute Care Facilities	Sackville Memorial Hospital	166,991	38,191	205,182	81.4%	105
	The Moncton Hospital	3,427,529	740,557	4,168,086	82.2%	2,137
Extra-Mural Program	EMP Driscoll Unit	128,220	27,349	155,569	82.4%	80
	EMP Tantramar Unit	20,313	3,668	23,982	84.7%	12
Health Centres	Petitcodiac Health Centre	10,890	2,405	13,295	81.9%	7
	Port Elgin and Region Health Centre	4,951	1,029	5,980	82.8%	3
	Rexton Health Centre	10,776	2,424	13,200	81.6%	7
Community Health Centres	Albert County Health and Wellness Centre	20,270	4,189	24,459	82.9%	13
Community Mental Health	RHA 1SE Community Mental Health Centre	82,983	17,659	100,641	82.5%	52
Other Subservices	Albert County	810	313	1,122	72.1%	1
<b>RHA B Zone 1 Sub-Total</b>		<b>3,873,733</b>	<b>837,784</b>	<b>4,711,516</b>	<b>82.2%</b>	<b>2,416</b>
<b>RHA B Zone 2</b>						
Acute Care Facilities	Charlotte County Hospital	288,936	59,386	348,322	83.0%	179
	Grand Manan Hospital	44,367	8,916	53,283	83.3%	27
	Saint John Regional Hospital	4,780,118	1,002,277	5,782,395	82.7%	2,965
	St. Joseph's Hospital	655,470	132,546	788,016	83.2%	404
	Sussex Health Centre	253,070	47,843	300,913	84.1%	154
Extra-Mural Program	EMP Eastern Charlotte Unit	26,651	6,817	33,468	79.6%	17
	EMP Kennebecasis Valley Unit	43,644	10,985	54,629	79.9%	28
	EMP Saint John Unit	110,681	25,167	135,848	81.5%	70
	EMP St. Stephen Unit	38,352	7,972	46,324	82.8%	24
	EMP Sussex Unit	35,350	7,573	42,923	82.4%	22
Health Centres	Campobello Health Centre	7,020	935	7,955	88.2%	4
	Deer Island Health Centre	4,457	1,080	5,537	80.5%	3
	Fundy Health Centre - Blacks Harbour	27,598	4,874	32,472	85.0%	17
Psychiatric Facilities	Centracare	159,588	33,626	193,214	82.6%	99
Community Health Centres	MediSanté	6,082	1,343	7,425	81.9%	4
Community Mental Health	St-Joseph's Community Health Centre	50,931	10,441	61,372	83.0%	31
	Saint John Community Mental Health Centre	96,278	22,375	118,653	81.1%	61
	St. Stephen Community Mental Health Centre	39,702	7,764	47,466	83.6%	24
Public Health	Sussex Community Mental Health Centre	27,463	6,004	33,467	82.1%	17
	Saint John Public Health	81,113	19,073	100,186	81.0%	51
<b>RHA B Zone 2 Sub-Total</b>		<b>6,776,871</b>	<b>1,416,997</b>	<b>8,193,868</b>	<b>82.7%</b>	<b>4,202</b>

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

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

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

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



Table II-2: Total Worked and Benefit Hours by RHA by Facility (Excluding Medical) - 2012/2013 - Page 4 of 5

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/Total	Total Calculated FTEs
<b>RHA B Zone 3</b>						
<b>Acute Care Facilities</b>	Dr. Everett Chalmers Regional Hospital	2,838,788	614,431	3,453,219	82.2%	1,771
	Hotel-Dieu of St. Joseph	172,633	65,666	238,299	72.4%	122
	Oromocto Public Hospital	331,460	71,800	403,260	82.2%	207
	Upper River Valley Hospital	623,816	134,533	758,349	82.3%	389
<b>Extra-Mural Program</b>	EMP Boiestown Office	3,987	656	4,643	85.9%	2
	EMP Fredericton Unit	125,795	26,211	152,006	82.8%	78
	EMP Harvey	0	0	0	0.0%	0
	EMP Minto	0	0	0	0.0%	0
	EMP Oromocto Unit	37,310	8,829	46,139	80.9%	24
	EMP Perth Unit	35,118	9,941	45,059	77.9%	23
	EMP Woodstock Unit	50,643	10,901	61,544	82.3%	32
<b>Health Centres</b>	Boiestown Health Centre	3,718	888	4,606	80.7%	2
	Chipman Health Centre	7,894	2,137	10,031	78.7%	5
	Fredericton Junction Health Centre	5,399	2,083	7,482	72.2%	4
	Harvey Health Centre	15,180	3,679	18,859	80.5%	10
	McAdam Health Centre	14,731	4,634	19,365	76.1%	10
	Nackawic Health Centre	3,950	682	4,632	85.3%	2
	Stanley Health Services Centre	8,790	2,449	11,239	78.2%	6
<b>Community Health Centres</b>	Central Miramichi Community Health Centre	20,224	4,698	24,922	81.1%	13
	Centre de santé Noreen-Richard Health Centre	7,146	1,539	8,685	82.3%	4
	Gibson Health Clinic	18,709	3,694	22,403	83.5%	11
	Queens North Community Health Centre	39,792	7,836	47,628	83.5%	24
<b>Community Mental Health</b>	Tobique Valley Community Health Centre	37,977	9,853	47,830	79.4%	25
	Fredericton Community Mental Health Centre	90,759	19,194	109,953	82.5%	56
<b>Other Subservices</b>	Woodstock Community Mental Health Centre	47,385	9,458	56,843	83.4%	29
	Minto	6,331	1,240	7,571	83.6%	4
	Tobique Valley	5,494	890	6,384	86.1%	3
<b>Public Health</b>	Upper Miramichi Health Services Centre - Doaktown	813	0	813	100.0%	0
	Fredericton Public Health	61,599	13,299	74,898	82.2%	38
<b>Rehab Facilities</b>	Woodstock Public Health	19,075	4,057	23,132	82.5%	12
	Stan Cassidy Centre For Rehabilitation	194,457	38,810	233,267	83.4%	120
<b>RHA B Zone 3 Sub-Total</b>		<b>4,828,973</b>	<b>1,074,088</b>	<b>5,903,061</b>	<b>81.8%</b>	<b>3,027</b>

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

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

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

Table II-2: Total Worked and Benefit Hours by RHA by Facility (Excluding Medical) - 2012/2013 - Page 5 of 5

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/Total	Total Calculated FTEs
<b>RHA B Zone 7</b>						
Acute Care Facilities	Miramichi Regional Hospital	1,302,226	266,305	1,568,531	83.0%	804
	EMP Blackville Office	5,366	1,299	6,665	80.5%	3
Extra-Mural Program	EMP Miramichi Unit	68,878	13,835	82,713	83.3%	42
	EMP Neguac	4,278	702	4,979	85.9%	3
Health Centres	Baie Ste. Anne Health Clinic	4,632	794	5,426	85.4%	3
	Blackville Health Clinic	5,300	1,179	6,479	81.8%	3
	Néguac Health Clinic	7,454	1,400	8,855	84.2%	5
	Rogersville Health Clinic	5,974	762	6,736	88.7%	3
Community Mental Health	Miramichi Community Mental Health Centre	43,836	8,748	52,584	83.4%	27
Public Health	Miramichi Public Health	30,236	6,717	36,953	81.8%	19
<b>RHA B Zone 7 Sub-Total</b>		<b>1,478,181</b>	<b>301,740</b>	<b>1,779,921</b>	<b>83.0%</b>	<b>913</b>
<b>RHA B Organization</b>						
	RHA B (Zone 1)	22,894	4,702	27,596	83.0%	14
	RHA B (Zone 2)	13,221	2,838	16,059	82.3%	8
	RHA B (Zone 3)	6,785	1,770	8,555	79.3%	4
	RHA B (Zone 7)	18,231	3,192	21,423	85.1%	11
<b>RHA B Organization Sub-Total</b>		<b>61,131</b>	<b>12,502</b>	<b>73,632</b>	<b>83.0%</b>	<b>38</b>
<b>RHA B Total</b>		<b>17,018,888</b>	<b>3,643,111</b>	<b>20,661,999</b>	<b>82.4%</b>	<b>10,596</b>
<b>Facilicorp Total</b>		<b>1,207,605</b>	<b>269,094</b>	<b>1,476,699</b>	<b>81.8%</b>	<b>757</b>
<b>Total</b>		<b>28,980,724</b>	<b>6,272,041</b>	<b>35,252,765</b>	<b>82.2%</b>	<b>18,078</b>

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

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

Table II-3: Total Worked and Benefit Hours by Functional Area by RHA (Excluding Medical) - 2012/2013 - Page 1

	Functional Area	RRS A			% of Total FTEs	RRS A			% of Total FTEs	RRS A			% of Total FTEs
		RRS A Zone 1				RRS A Zone 4				RRS A Zone 5			
		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)	
<b>Administration &amp; Support</b>	Administrative Support	162,209	37,345	102	4.8%	127,386	27,109	79	6.1%	133,322	29,359	83	6.2%
	Clinical Support	157,887	30,466	97	4.6%	117,074	24,562	73	5.6%	74,723	15,427	46	3.4%
	Hotel	307,277	55,768	186	8.8%	177,029	38,712	111	8.5%	223,096	45,364	138	10.2%
	Plant	108,201	13,083	62	2.9%	74,428	10,943	44	3.4%	87,937	15,567	53	3.9%
<b>Sub Total</b>		<b>735,574</b>	<b>136,662</b>	<b>447</b>	<b>21.1%</b>	<b>495,916</b>	<b>101,326</b>	<b>306</b>	<b>23.5%</b>	<b>519,078</b>	<b>105,717</b>	<b>320</b>	<b>23.8%</b>
<b>Nursing Inpatient</b>	Nursing Admin & Medical Resources	40,745	8,837	25	1.2%	43,698	9,231	27	2.1%	56,453	13,437	36	2.7%
	Acute Inpatient	551,133	124,302	346	16.3%	336,299	79,476	213	16.4%	220,890	47,730	138	10.2%
	Maternal and Newborn	62,841	16,470	41	1.9%	65,487	16,763	42	3.2%	55,556	11,209	34	2.5%
	Critical Care	84,799	20,964	54	2.6%	51,081	10,538	32	2.4%	33,873	7,175	21	1.6%
	Operating Room/PARR/Day Surgery	99,181	22,629	62	2.9%	61,187	19,421	41	3.2%	39,214	10,751	26	1.9%
	Mental Health	53,731	11,148	33	1.6%	37,525	10,394	25	1.9%	410,675	85,090	254	18.8%
<b>Sub Total</b>		<b>892,430</b>	<b>204,350</b>	<b>562</b>	<b>26.5%</b>	<b>595,277</b>	<b>145,822</b>	<b>380</b>	<b>29.2%</b>	<b>816,660</b>	<b>175,392</b>	<b>509</b>	<b>37.7%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	57,187	11,669	35	1.7%	0	0	0	0.0%	0	0	0	0.0%
	Extended (Chronic) Care	111,002	24,104	69	3.3%	83,505	17,166	52	4.0%	94,139	21,517	59	4.4%
<b>Sub Total</b>		<b>168,189</b>	<b>35,773</b>	<b>105</b>	<b>4.9%</b>	<b>83,505</b>	<b>17,166</b>	<b>52</b>	<b>4.0%</b>	<b>94,139</b>	<b>21,517</b>	<b>59</b>	<b>4.4%</b>
<b>Non-Inpatient Services</b>	Emergency Services	132,612	29,466	83	3.9%	101,403	20,120	62	4.8%	54,616	11,620	34	2.5%
	Ambulatory Care	289,684	69,860	184	8.7%	113,398	29,842	73	5.6%	66,339	17,574	43	3.2%
	Extra-Mural Program	167,672	38,365	106	5.0%	127,266	30,840	81	6.2%	55,661	14,773	36	2.7%
	Addiction	0	0	0	0.0%	33,657	8,100	21	1.6%	46,819	9,229	29	2.1%
	Community Services	53,055	10,691	33	1.5%	11,014	1,659	6	0.5%	33,098	9,141	22	1.6%
	Home Dialysis	56	0	0	0.0%	2,598	806	2	0.1%	0	0	0	0.0%
<b>Sub Total</b>		<b>643,079</b>	<b>148,382</b>	<b>406</b>	<b>19.1%</b>	<b>389,336</b>	<b>91,366</b>	<b>247</b>	<b>19.0%</b>	<b>256,533</b>	<b>62,337</b>	<b>164</b>	<b>12.1%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	176,110	35,847	109	5.1%	81,515	18,051	51	3.9%	76,488	18,022	48	3.6%
	Medical Imaging/Breast Screening	158,820	32,442	98	4.6%	78,898	16,922	49	3.8%	59,295	11,379	36	2.7%
	Other Diagnostic and Therapeutic	389,886	76,948	239	11.3%	195,063	41,652	121	9.3%	213,625	43,327	132	9.8%
<b>Sub Total</b>		<b>724,816</b>	<b>145,237</b>	<b>446</b>	<b>21.0%</b>	<b>355,476</b>	<b>76,625</b>	<b>222</b>	<b>17.0%</b>	<b>349,408</b>	<b>72,729</b>	<b>216</b>	<b>16.0%</b>
<b>Public &amp; Mental Health</b>	Public Health	89,977	19,875	56	2.7%	39,888	9,080	25	1.9%	22,107	6,996	15	1.1%
	Community Mental Health	54,688	12,278	34	1.6%	75,288	18,003	48	3.7%	70,588	17,409	45	3.3%
<b>Sub Total</b>		<b>144,665</b>	<b>32,153</b>	<b>91</b>	<b>4.3%</b>	<b>115,176</b>	<b>27,083</b>	<b>73</b>	<b>5.6%</b>	<b>92,695</b>	<b>24,405</b>	<b>60</b>	<b>4.5%</b>
<b>Other</b>	Research and Education	53,009	10,954	33	1.5%	11,320	4,166	8	0.6%	11,720	3,134	8	0.6%
	Other Undistributed Expenses	49,996	10,185	31	1.5%	22,292	4,483	14	1.1%	21,333	3,873	13	1.0%
<b>Sub Total</b>		<b>103,005</b>	<b>21,139</b>	<b>64</b>	<b>3.0%</b>	<b>33,612</b>	<b>8,649</b>	<b>22</b>	<b>1.7%</b>	<b>33,053</b>	<b>7,007</b>	<b>21</b>	<b>1.5%</b>
<b>Total</b>		<b>3,411,758</b>	<b>723,696</b>	<b>2,121</b>	<b>100.0%</b>	<b>2,068,298</b>	<b>468,037</b>	<b>1,301</b>	<b>100.0%</b>	<b>2,161,565</b>	<b>469,103</b>	<b>1,349</b>	<b>100.0%</b>

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

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

Note 3: "Other Diagnostic and 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) - 2012/2013 - Page 1b

	Functional Area	RRS A			% of Total FTEs	RRS A			% of Total FTEs	RRS A			% of Total FTEs
		RRS A Zone 6				RRS A Organisation				Total			
		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)	
<b>Administration &amp; Support</b>	Administrative Support	166,063	36,501	104	5.4%	68,379	15,170	43	90.4%	657,358	145,483	412	6.1%
	Clinical Support	168,086	38,312	106	5.5%	0	0	0	0.0%	517,770	108,767	321	4.8%
	Hotel	215,389	45,974	134	7.0%	0	0	0	0.0%	922,791	185,819	569	8.5%
	Plant	133,307	20,750	79	4.1%	0	0	0	0.0%	403,873	60,342	238	3.5%
<b>Sub Total</b>		<b>682,845</b>	<b>141,537</b>	<b>423</b>	<b>22.2%</b>	<b>68,379</b>	<b>15,170</b>	<b>43</b>	<b>90.4%</b>	<b>2,501,792</b>	<b>500,411</b>	<b>1,540</b>	<b>22.9%</b>
<b>Nursing Inpatient</b>	Nursing Admin & Medical Resources	40,340	18,852	30	1.6%	0	0	0	0.0%	181,236	50,356	119	1.8%
	Acute Inpatient	506,504	109,719	316	16.6%	0	0	0	0.0%	1,614,826	361,226	1,013	15.1%
	Maternal and Newborn	73,655	19,708	48	2.5%	0	0	0	0.0%	257,539	64,150	165	2.5%
	Critical Care	54,998	13,215	35	1.8%	0	0	0	0.0%	224,750	51,893	142	2.1%
	Operating Room/PARR/Day Surgery	76,431	20,256	50	2.6%	0	0	0	0.0%	276,013	73,057	179	2.7%
	Mental Health	46,116	10,757	29	1.5%	0	0	0	0.0%	548,047	117,388	341	5.1%
<b>Sub Total</b>		<b>798,044</b>	<b>192,506</b>	<b>508</b>	<b>26.6%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>3,102,411</b>	<b>718,070</b>	<b>1,959</b>	<b>29.1%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	0	0	0	0.0%	0	0	0	0.0%	57,187	11,669	35	0.5%
	Extended (Chronic) Care	88,811	20,609	56	2.9%	0	0	0	0.0%	377,457	83,396	236	3.5%
<b>Sub Total</b>		<b>88,811</b>	<b>20,609</b>	<b>56</b>	<b>2.9%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>434,644</b>	<b>95,065</b>	<b>272</b>	<b>4.0%</b>
<b>Non-Inpatient Services</b>	Emergency Services	172,214	39,056	108	5.7%	0	0	0	0.0%	460,845	100,262	288	4.3%
	Ambulatory Care	186,970	47,926	120	6.3%	0	0	0	0.0%	656,390	165,202	421	6.3%
	Extra-Mural Program	153,353	39,637	99	5.2%	0	0	0	0.0%	503,951	123,614	322	4.8%
	Addiction	41,040	9,351	26	1.4%	0	0	0	0.0%	121,516	26,680	76	1.1%
	Community Services	66,341	14,928	42	2.2%	0	0	0	0.0%	163,509	36,419	103	1.5%
	Home Dialysis	1,751	374	1	0.1%	0	0	0	0.0%	4,405	1,180	3	0.0%
<b>Sub Total</b>		<b>621,668</b>	<b>151,273</b>	<b>396</b>	<b>20.8%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>1,910,616</b>	<b>453,358</b>	<b>1,212</b>	<b>18.0%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	164,751	33,442	102	5.3%	1,733	316	1	2.2%	500,597	105,679	311	4.6%
	Medical Imaging/Breast Screening	148,629	32,989	93	4.9%	1,681	276	1	2.1%	447,323	94,007	278	4.1%
	Other Diagnostic and Therapeutic	312,663	63,313	193	10.1%	4,287	534	2	5.2%	1,115,524	225,774	688	10.2%
<b>Sub Total</b>		<b>626,043</b>	<b>129,744</b>	<b>388</b>	<b>20.3%</b>	<b>7,701</b>	<b>1,126</b>	<b>5</b>	<b>9.6%</b>	<b>2,063,443</b>	<b>425,460</b>	<b>1,276</b>	<b>19.0%</b>
<b>Public &amp; Mental Health</b>	Public Health	54,995	14,843	36	1.9%	0	0	0	0.0%	206,968	50,794	132	2.0%
	Community Mental Health	124,980	25,701	77	4.1%	0	0	0	0.0%	325,545	73,391	205	3.0%
<b>Sub Total</b>		<b>179,976</b>	<b>40,544</b>	<b>113</b>	<b>5.9%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>532,512</b>	<b>124,185</b>	<b>337</b>	<b>5.0%</b>
<b>Other</b>	Research and Education	16,191	5,758	11	0.6%	0	0	0	0.0%	92,239	24,012	60	0.9%
	Other Undistributed Expenses	22,951	736	12	0.6%	0	0	0	0.0%	116,572	19,276	70	1.0%
<b>Sub Total</b>		<b>39,143</b>	<b>6,494</b>	<b>23</b>	<b>1.2%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>208,812</b>	<b>43,288</b>	<b>129</b>	<b>1.9%</b>
<b>Total</b>		<b>3,036,530</b>	<b>682,706</b>	<b>1,907</b>	<b>100.0%</b>	<b>76,079</b>	<b>16,296</b>	<b>47</b>	<b>100.0%</b>	<b>10,754,230</b>	<b>2,359,837</b>	<b>6,725</b>	<b>100.0%</b>

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

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

Note 3: "Other Diagnostic and 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) - 2012/2013 - Page 1c

	Functional Area	RHA B			% of Total FTEs	RHA B			% of Total FTEs	RHA B			% of Total FTEs
		RHA B Zone 1				RHA B Zone 2				RHA B Zone 3			
		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)	
<b>Administration &amp; Support</b>	Administrative Support	209,082	45,520	131	5.4%	293,643	61,453	182	4.3%	321,320	81,686	207	6.8%
	Clinical Support	158,851	32,962	98	4.1%	293,365	56,935	180	4.3%	170,253	37,848	107	3.5%
	Hotel	304,587	65,270	190	7.9%	696,454	144,921	431	10.3%	430,165	95,333	269	8.9%
	Plant	171,534	25,744	101	4.2%	272,633	35,519	158	3.8%	140,954	27,134	86	2.8%
<b>Sub Total</b>		<b>844,055</b>	<b>169,496</b>	<b>520</b>	<b>21.5%</b>	<b>1,556,095</b>	<b>298,828</b>	<b>951</b>	<b>22.6%</b>	<b>1,062,692</b>	<b>242,001</b>	<b>669</b>	<b>22.1%</b>
<b>Nursing Inpatient</b>	Nursing Admin & Medical Resources	56,118	28,663	43	1.8%	278,002	85,269	186	4.4%	74,015	16,216	46	1.5%
	Acute Inpatient	705,796	147,510	438	18.1%	1,044,071	221,286	649	15.4%	799,339	177,425	501	16.5%
	Maternal and Newborn	93,688	21,806	59	2.5%	102,400	23,899	65	1.5%	124,633	28,307	78	2.6%
	Critical Care	191,114	46,956	122	5.1%	268,705	56,019	167	4.0%	167,857	40,023	107	3.5%
	Operating Room/PARR/Day Surgery	162,966	40,708	104	4.3%	231,014	51,965	145	3.5%	175,686	41,049	111	3.7%
	Mental Health	69,708	13,154	42	1.8%	141,017	29,808	88	2.1%	46,748	10,943	30	1.0%
<b>Sub Total</b>		<b>1,279,390</b>	<b>298,797</b>	<b>809</b>	<b>33.5%</b>	<b>2,065,209</b>	<b>468,246</b>	<b>1,299</b>	<b>30.9%</b>	<b>1,388,278</b>	<b>313,963</b>	<b>873</b>	<b>28.8%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	36,599	7,103	22	0.9%	35,676	7,522	22	0.5%	115,829	23,938	72	2.4%
	Extended (Chronic) Care	73,555	16,673	46	1.9%	320,093	68,005	199	4.7%	110,393	23,809	69	2.3%
<b>Sub Total</b>		<b>110,154</b>	<b>23,775</b>	<b>69</b>	<b>2.8%</b>	<b>355,769</b>	<b>75,527</b>	<b>221</b>	<b>5.3%</b>	<b>226,222</b>	<b>47,747</b>	<b>140</b>	<b>4.6%</b>
<b>Non-Inpatient Services</b>	Emergency Services	179,068	43,104	114	4.7%	246,475	54,232	154	3.7%	234,620	53,171	148	4.9%
	Ambulatory Care	223,090	49,519	140	5.8%	404,955	88,506	253	6.0%	182,253	39,120	114	3.8%
	Extra-Mural Program	148,533	31,017	92	3.8%	254,678	58,514	161	3.8%	242,596	54,545	152	5.0%
	Addiction	58,502	13,096	37	1.5%	108,201	19,390	65	1.6%	46,328	12,661	30	1.0%
	Community Services	56,450	11,757	35	1.4%	65,618	12,630	40	1.0%	150,570	38,039	97	3.2%
	Home Dialysis	0	0	0	0.0%	11,607	2,945	7	0.2%	0	0	0	0.0%
<b>Sub Total</b>		<b>665,644</b>	<b>148,493</b>	<b>418</b>	<b>17.3%</b>	<b>1,091,534</b>	<b>236,217</b>	<b>681</b>	<b>16.2%</b>	<b>856,367</b>	<b>197,536</b>	<b>540</b>	<b>17.9%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	211,343	43,210	131	5.4%	312,813	62,752	193	4.6%	261,293	53,601	161	5.3%
	Medical Imaging/Breast Screening	169,122	36,911	106	4.4%	305,568	58,958	187	4.4%	206,241	44,200	128	4.2%
	Other Diagnostic and Therapeutic	392,101	79,883	242	10.0%	634,681	127,080	391	9.3%	523,736	105,380	323	10.7%
<b>Sub Total</b>		<b>772,566</b>	<b>160,004</b>	<b>478</b>	<b>19.8%</b>	<b>1,253,062</b>	<b>248,790</b>	<b>770</b>	<b>18.3%</b>	<b>991,270</b>	<b>203,181</b>	<b>613</b>	<b>20.2%</b>
<b>Public &amp; Mental Health</b>	Public Health	0	0	0	0.0%	81,113	19,073	51	1.2%	80,674	17,356	50	1.7%
	Community Mental Health	82,983	17,659	52	2.1%	163,443	36,143	102	2.4%	138,144	28,652	86	2.8%
<b>Sub Total</b>		<b>82,983</b>	<b>17,659</b>	<b>52</b>	<b>2.1%</b>	<b>244,556</b>	<b>55,216</b>	<b>154</b>	<b>3.7%</b>	<b>218,818</b>	<b>46,008</b>	<b>136</b>	<b>4.5%</b>
<b>Other</b>	Research and Education	59,785	12,272	37	1.5%	85,970	14,288	51	1.2%	32,726	7,164	20	0.7%
	Other Undistributed Expenses	59,157	7,289	34	1.4%	124,676	19,885	74	1.8%	52,600	16,488	35	1.2%
<b>Sub Total</b>		<b>118,942</b>	<b>19,561</b>	<b>71</b>	<b>2.9%</b>	<b>210,646</b>	<b>34,173</b>	<b>126</b>	<b>3.0%</b>	<b>85,326</b>	<b>23,652</b>	<b>56</b>	<b>1.8%</b>
<b>Total</b>		<b>3,873,733</b>	<b>837,784</b>	<b>2,416</b>	<b>100.0%</b>	<b>6,776,871</b>	<b>1,416,997</b>	<b>4,202</b>	<b>100.0%</b>	<b>4,828,973</b>	<b>1,074,088</b>	<b>3,027</b>	<b>100.0%</b>

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

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

Note 3: "Other Diagnostic and 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) - 2012/2013 - Page 1d

	Functional Area	RHA B			% of Total FTEs	RHA B			% of Total FTEs	RHA B			% of Total FTEs
		RHA B Zone 7				RHA B Organization				Total			
		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)	
<b>Administration &amp; Support</b>	Administrative Support	83,436	16,194	51	5.6%	48,144	10,134	30	79.1%	955,625	214,987	600	5.7%
	Clinical Support	70,988	14,755	44	4.8%	3,166	634	2	5.2%	696,624	143,134	431	4.1%
	Hotel	142,055	30,670	89	9.7%	0	0	0	0.0%	1,573,261	336,194	979	9.2%
	Plant	59,286	7,965	34	3.8%	0	0	0	0.0%	644,407	96,362	380	3.6%
<b>Sub Total</b>		<b>355,766</b>	<b>69,585</b>	<b>218</b>	<b>23.9%</b>	<b>51,310</b>	<b>10,767</b>	<b>32</b>	<b>84.3%</b>	<b>3,869,918</b>	<b>790,676</b>	<b>2,390</b>	<b>22.6%</b>
<b>Nursing Inpatient</b>	Nursing Admin & Medical Resources	26,539	6,252	17	1.8%	0	0	0	0.0%	434,674	136,400	293	2.8%
	Acute Inpatient	233,774	48,341	145	15.8%	0	0	0	0.0%	2,782,980	594,562	1,732	16.3%
	Maternal and Newborn	43,670	10,708	28	3.1%	0	0	0	0.0%	364,391	84,720	230	2.2%
	Critical Care	45,314	9,859	28	3.1%	0	0	0	0.0%	672,990	152,856	424	4.0%
	Operating Room/PARR/Day Surgery	52,474	12,768	33	3.7%	0	0	0	0.0%	622,140	146,490	394	3.7%
	Mental Health	27,997	6,586	18	1.9%	0	0	0	0.0%	285,471	60,490	177	1.7%
<b>Sub Total</b>		<b>429,768</b>	<b>94,513</b>	<b>269</b>	<b>29.5%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>5,162,645</b>	<b>1,175,519</b>	<b>3,250</b>	<b>30.7%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	0	0	0	0.0%	0	0	0	0.0%	188,104	38,563	116	1.1%
	Extended (Chronic) Care	48,185	10,020	30	3.3%	0	0	0	0.0%	552,225	118,506	344	3.2%
<b>Sub Total</b>		<b>48,185</b>	<b>10,020</b>	<b>30</b>	<b>3.3%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>740,329</b>	<b>157,069</b>	<b>460</b>	<b>4.3%</b>
<b>Non-Inpatient Services</b>	Emergency Services	77,414	15,827	48	5.2%	0	0	0	0.0%	737,578	166,334	464	4.4%
	Ambulatory Care	61,112	12,644	38	4.1%	0	0	0	0.0%	871,410	189,788	544	5.1%
	Extra-Mural Program	76,151	15,958	47	5.2%	0	0	0	0.0%	721,958	160,034	452	4.3%
	Addiction	44,159	10,285	28	3.1%	0	0	0	0.0%	257,191	55,432	160	1.5%
	Community Services	30,524	4,644	18	2.0%	0	0	0	0.0%	303,162	67,070	190	1.8%
	Home Dialysis	0	0	0	0.0%	0	0	0	0.0%	11,607	2,945	7	0.1%
<b>Sub Total</b>		<b>289,360</b>	<b>59,357</b>	<b>179</b>	<b>19.6%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>2,902,905</b>	<b>641,603</b>	<b>1,818</b>	<b>17.2%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	60,187	12,040	37	4.1%	1,690	256	1	2.6%	847,326	171,859	523	4.9%
	Medical Imaging/Breast Screening	57,110	11,396	35	3.8%	1,667	247	1	2.6%	739,708	151,712	457	4.3%
	Other Diagnostic and Therapeutic	143,928	25,260	87	9.5%	4,810	953	3	7.8%	1,699,256	338,555	1,045	9.9%
<b>Sub Total</b>		<b>261,225</b>	<b>48,695</b>	<b>159</b>	<b>17.4%</b>	<b>8,167</b>	<b>1,456</b>	<b>5</b>	<b>13.1%</b>	<b>3,286,289</b>	<b>662,126</b>	<b>2,025</b>	<b>19.1%</b>
<b>Public &amp; Mental Health</b>	Public Health	30,236	6,717	19	2.1%	0	0	0	0.0%	192,023	43,146	121	1.1%
	Community Mental Health	43,836	8,748	27	3.0%	0	0	0	0.0%	428,406	91,201	266	2.5%
<b>Sub Total</b>		<b>74,072</b>	<b>15,465</b>	<b>46</b>	<b>5.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>620,429</b>	<b>134,347</b>	<b>387</b>	<b>3.7%</b>
<b>Other</b>	Research and Education	7,659	2,562	5	0.6%	1,654	279	1	2.6%	187,794	36,565	115	1.1%
	Other Undistributed Expenses	12,146	1,543	7	0.8%	0	0	0	0.0%	248,579	45,205	151	1.4%
<b>Sub Total</b>		<b>19,805</b>	<b>4,105</b>	<b>12</b>	<b>1.3%</b>	<b>1,654</b>	<b>279</b>	<b>1</b>	<b>2.6%</b>	<b>436,373</b>	<b>81,769</b>	<b>266</b>	<b>2.5%</b>
<b>Total</b>		<b>1,478,181</b>	<b>301,740</b>	<b>913</b>	<b>100.0%</b>	<b>61,131</b>	<b>12,502</b>	<b>38</b>	<b>100.0%</b>	<b>17,018,888</b>	<b>3,643,111</b>	<b>10,596</b>	<b>100.0%</b>

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

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

Note 3: "Other Diagnostic and 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) - 2012/2013 - Page 1c

	Functional Area	Facilicorp			% of Total FTEs	Total			% of Total FTEs
		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)	
<b>Administration &amp; Support</b>	Administrative Support	851,059	181,261	529	69.9%	2,464,043	541,731	1,541	8.5%
	Clinical Support	171,596	33,659	105	13.9%	1,385,990	285,560	857	4.7%
	Hotel	184,950	54,173	123	16.2%	2,681,002	576,186	1,670	9.2%
	Plant	0	0	0	0.0%	1,048,280	156,705	618	3.4%
<b>Sub Total</b>		<b>1,207,605</b>	<b>269,094</b>	<b>757</b>	<b>100.0%</b>	<b>7,579,315</b>	<b>1,560,181</b>	<b>4,687</b>	<b>25.9%</b>
<b>Nursing Inpatient</b>	Nursing Admin & Medical Resources	0	0	0	0.0%	615,910	186,756	412	2.3%
	Acute Inpatient	0	0	0	0.0%	4,397,806	955,788	2,745	15.2%
	Maternal and Newborn	0	0	0	0.0%	621,930	148,869	395	2.2%
	Critical Care	0	0	0	0.0%	897,740	204,749	565	3.1%
	Operating Room/PARR/Day Surgery	0	0	0	0.0%	898,153	219,547	573	3.2%
	Mental Health	0	0	0	0.0%	833,517	177,878	519	2.9%
<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>8,265,056</b>	<b>1,893,589</b>	<b>5,210</b>	<b>28.8%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	0	0	0	0.0%	245,291	50,232	152	0.8%
	Extended (Chronic) Care	0	0	0	0.0%	929,682	201,902	580	3.2%
<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>1,174,973</b>	<b>252,134</b>	<b>732</b>	<b>4.0%</b>
<b>Non-Inpatient Services</b>	Emergency Services	0	0	0	0.0%	1,198,422	266,596	751	4.2%
	Ambulatory Care	0	0	0	0.0%	1,527,800	354,991	966	5.3%
	Extra-Mural Program	0	0	0	0.0%	1,225,909	283,648	774	4.3%
	Addiction	0	0	0	0.0%	378,707	82,112	236	1.3%
	Community Services	0	0	0	0.0%	466,671	103,489	292	1.6%
	Home Dialysis	0	0	0	0.0%	16,012	4,125	10	0.1%
<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>4,813,521</b>	<b>1,094,961</b>	<b>3,030</b>	<b>16.8%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	0	0	0	0.0%	1,347,923	277,537	834	4.6%
	Medical Imaging/Breast Screening	0	0	0	0.0%	1,187,030	245,719	735	4.1%
	Other Diagnostic and Therapeutic	0	0	0	0.0%	2,814,779	564,329	1,733	9.6%
<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>5,349,733</b>	<b>1,087,586</b>	<b>3,301</b>	<b>18.3%</b>
<b>Public &amp; Mental Health</b>	Public Health	0	0	0	0.0%	398,991	93,940	253	1.4%
	Community Mental Health	0	0	0	0.0%	753,951	164,592	471	2.6%
<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>1,152,941</b>	<b>258,532</b>	<b>724</b>	<b>4.0%</b>
<b>Other</b>	Research and Education	0	0	0	0.0%	280,033	60,577	175	1.0%
	Other Undistributed Expenses	0	0	0	0.0%	365,152	64,481	220	1.2%
<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>645,185</b>	<b>125,058</b>	<b>395</b>	<b>2.2%</b>
<b>Total</b>		<b>1,207,605</b>	<b>269,094</b>	<b>757</b>	<b>100.0%</b>	<b>28,980,724</b>	<b>6,272,041</b>	<b>18,078</b>	<b>100.0%</b>

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

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

Note 3: "Other Diagnostic and 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) - 2012/2013

	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			
<b>Administration &amp; Support</b>	Administrative Support	27.58	29.60	26.54	26.67	50.68	29.93	26.65	27.03	23.09	28.09	71.04	27.87	28.50	28.64
	Clinical Support	21.85	21.20	22.18	21.30	0.00	21.57	22.26	21.39	21.81	23.66	41.87	22.02	31.24	22.98
	Hotel	18.44	18.13	17.67	17.45	0.00	17.96	18.44	18.44	18.50	18.32	0.00	18.45	34.70	19.47
	Plant	22.06	21.94	22.43	22.04	0.00	22.11	19.77	21.05	24.64	21.95	0.00	21.60	0.00	21.80
	<b>Weighted Average</b>	<b>21.77</b>	<b>22.37</b>	<b>21.42</b>	<b>21.54</b>	<b>50.68</b>	<b>22.56</b>	<b>21.48</b>	<b>21.07</b>	<b>21.24</b>	<b>22.26</b>	<b>69.25</b>	<b>21.96</b>	<b>29.89</b>	<b>23.44</b>
<b>Nursing Inpatient</b>	Nursing Admin & Medical Resources	35.60	38.41	32.82	36.46	0.00	35.63	35.28	29.03	30.98	34.20	0.00	30.56	0.00	32.02
	Acute Inpatient	31.25	28.51	28.52	30.13	0.00	29.95	31.49	30.50	30.58	29.94	0.00	30.73	0.00	30.44
	Maternal and Newborn	36.46	31.07	31.91	35.14	0.00	33.76	34.98	35.14	35.04	35.66	0.00	35.13	0.00	34.56
	Critical Care	36.56	35.66	35.58	34.78	0.00	35.78	37.80	35.99	36.78	35.78	0.00	36.70	0.00	36.46
	Operating Room/PARR/Day Surgery	31.50	31.94	35.16	33.06	0.00	32.56	31.88	33.87	33.30	35.81	0.00	33.35	0.00	33.10
	Mental Health	31.35	33.50	27.47	32.69	0.00	28.73	32.62	31.94	33.09	33.76	0.00	32.48	0.00	30.01
	<b>Weighted Average</b>	<b>32.37</b>	<b>30.79</b>	<b>29.15</b>	<b>31.73</b>	<b>0.00</b>	<b>31.06</b>	<b>33.01</b>	<b>31.70</b>	<b>32.19</b>	<b>32.40</b>	<b>0.00</b>	<b>32.22</b>	<b>0.00</b>	<b>31.78</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	28.33	0.00	0.00	0.00	0.00	28.33	30.34	32.02	30.88	0.00	0.00	31.00	0.00	30.38
	Extended (Chronic) Care	28.31	26.61	27.63	26.24	0.00	27.28	30.34	29.14	29.93	28.02	0.00	29.36	0.00	28.51
	<b>Weighted Average</b>	<b>28.32</b>	<b>26.61</b>	<b>27.63</b>	<b>26.24</b>	<b>0.00</b>	<b>27.41</b>	<b>30.34</b>	<b>29.43</b>	<b>30.42</b>	<b>28.02</b>	<b>0.00</b>	<b>29.78</b>	<b>0.00</b>	<b>28.90</b>
<b>Non-Inpatient Services</b>	Emergency Services	33.88	33.89	33.71	33.30	0.00	33.64	34.40	35.07	34.14	32.69	0.00	34.36	0.00	34.09
	Ambulatory Care	33.57	33.59	33.18	32.84	0.00	33.33	32.38	32.13	32.48	32.25	0.00	32.28	0.00	32.74
	Extra-Mural Program	34.94	34.90	33.93	34.36	0.00	34.64	35.97	35.01	35.78	35.52	0.00	35.52	0.00	35.15
	Addiction	0.00	31.96	28.00	31.44	0.00	30.29	34.34	29.25	31.92	32.88	0.00	31.55	0.00	31.15
	Community Services	29.51	35.04	32.03	32.76	0.00	31.71	32.67	35.91	30.79	29.11	0.00	32.06	0.00	31.94
	Home Dialysis	40.72	29.68	0.00	43.87	0.00	35.19	0.00	36.51	0.00	0.00	0.00	36.51	0.00	36.14
	<b>Weighted Average</b>	<b>33.66</b>	<b>33.97</b>	<b>32.39</b>	<b>33.28</b>	<b>0.00</b>	<b>33.43</b>	<b>33.92</b>	<b>33.47</b>	<b>33.53</b>	<b>33.02</b>	<b>0.00</b>	<b>33.55</b>	<b>0.00</b>	<b>33.50</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	27.78	28.23	26.44	25.87	48.78	27.09	27.44	27.64	28.26	27.37	46.45	27.80	0.00	27.53
	Medical Imaging/Breast Screening	26.74	27.38	26.03	26.74	50.62	26.85	28.70	27.43	28.32	27.74	51.93	28.05	0.00	27.59
	Other Diagnostic and Therapeutic	33.12	29.76	29.28	29.82	43.40	30.90	31.99	32.50	31.05	29.53	54.41	31.75	0.00	31.41
	<b>Weighted Average</b>	<b>30.41</b>	<b>28.88</b>	<b>28.10</b>	<b>28.05</b>	<b>46.25</b>	<b>29.09</b>	<b>30.02</b>	<b>30.05</b>	<b>29.74</b>	<b>28.63</b>	<b>52.30</b>	<b>29.89</b>	<b>0.00</b>	<b>29.58</b>
<b>Public &amp; Mental Health</b>	Public Health	37.45	36.77	37.93	38.51	0.00	37.66	0.00	38.42	38.69	38.24	0.00	38.50	0.00	38.06
	Community Mental Health	33.86	33.19	30.99	34.39	0.00	33.27	34.97	32.73	33.40	34.63	0.00	33.57	0.00	33.44
	<b>Weighted Average</b>	<b>36.09</b>	<b>34.42</b>	<b>32.72</b>	<b>35.69</b>	<b>0.00</b>	<b>34.99</b>	<b>34.97</b>	<b>34.63</b>	<b>35.36</b>	<b>36.12</b>	<b>0.00</b>	<b>35.11</b>	<b>0.00</b>	<b>35.06</b>
<b>Other</b>	Research and Education	44.48	33.53	34.10	35.53	0.00	40.01	39.13	49.65	34.17	36.75	47.16	42.91	0.00	41.92
	Other Undistributed Expenses	39.63	34.97	33.75	50.01	0.00	39.43	31.33	29.34	30.75	73.12	0.00	32.16	0.00	34.46
	<b>Weighted Average</b>	<b>42.13</b>	<b>34.44</b>	<b>33.88</b>	<b>43.04</b>	<b>0.00</b>	<b>39.70</b>	<b>35.39</b>	<b>37.66</b>	<b>32.00</b>	<b>57.57</b>	<b>47.16</b>	<b>36.82</b>	<b>0.00</b>	<b>37.76</b>
	<b>Total Weighted Average</b>	<b>30.22</b>	<b>29.18</b>	<b>27.70</b>	<b>29.26</b>	<b>50.26</b>	<b>29.38</b>	<b>30.13</b>	<b>29.45</b>	<b>29.57</b>	<b>29.82</b>	<b>66.46</b>	<b>29.80</b>	<b>29.89</b>	<b>29.65</b>

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

Note 2: Paid Hours includes benefit and worked hours.

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

Note 4: "Other Diagnostic and 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) - 2012/2013 - Page 1

	Functional Center	RRS A								
		RRS A Zone 1			RRS A Zone 4			RRS A Zone 5		
		MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	% MOS
<b>Administration &amp; Support</b>	Administrative Support	25,963	136,246	16.0%	43,057	84,329	33.8%	32,133	101,189	24.1%
	Clinical Support	28,449	129,438	18.0%	7,234	109,840	6.2%	7,957	66,767	10.6%
	Hotel	12,587	294,690	4.1%	8,765	168,264	5.0%	8,838	214,258	4.0%
	Plant	14,756	93,445	13.6%	4,531	69,897	6.1%	12,616	75,320	14.3%
<b>Sub Total</b>		<b>81,755</b>	<b>653,819</b>	<b>11.1%</b>	<b>63,587</b>	<b>432,330</b>	<b>12.8%</b>	<b>61,544</b>	<b>457,534</b>	<b>11.9%</b>
<b>Nursing Inpatient</b>	Nursing Admin. & Medical Resources	35,681	5,064	87.6%	43,397	301	99.3%	43,317	13,136	76.7%
	Acute Inpatient	86,340	464,793	15.7%	33,243	303,056	9.9%	18,789	202,102	8.5%
	Maternal and Newborn	7,183	55,658	11.4%	6,805	58,682	10.4%	4,359	51,197	7.8%
	Critical Care	12,184	72,615	14.4%	4,523	46,558	8.9%	3,314	30,559	9.8%
	Operating Room/PARR/Day Surgery	23,234	75,947	23.4%	19,304	41,883	31.5%	6,615	32,599	16.9%
	Mental Health	11,546	42,185	21.5%	6,064	31,461	16.2%	27,301	383,374	6.6%
<b>Sub Total</b>		<b>176,168</b>	<b>716,262</b>	<b>19.7%</b>	<b>113,337</b>	<b>481,940</b>	<b>19.0%</b>	<b>103,693</b>	<b>712,966</b>	<b>12.7%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	6,360	50,827	11.1%	0	0	0.0%	0	0	0.0%
	Extended (Chronic) Care	10,747	100,255	9.7%	6,243	77,262	7.5%	8,068	86,071	8.6%
<b>Sub Total</b>		<b>17,107</b>	<b>151,082</b>	<b>10.2%</b>	<b>6,243</b>	<b>77,262</b>	<b>7.5%</b>	<b>8,068</b>	<b>86,071</b>	<b>8.6%</b>
<b>Non-Inpatient Services</b>	Emergency Services	24,893	107,719	18.8%	17,348	84,055	17.1%	5,546	49,070	10.2%
	Ambulatory Care	67,763	221,921	23.4%	27,040	86,358	23.8%	7,532	58,806	11.4%
	Extra-Mural Program	26,138	141,534	15.6%	23,706	103,560	18.6%	7,281	48,380	13.1%
	Addiction	0	0	0.0%	3,899	29,758	11.6%	6,095	40,725	13.0%
	Community Services	13,471	39,584	25.4%	2,691	8,324	24.4%	7,634	25,464	23.1%
	Home Dialysis	0	56	0.0%	976	1,623	37.6%	0	0	0.0%
<b>Sub Total</b>		<b>132,265</b>	<b>510,814</b>	<b>20.6%</b>	<b>75,659</b>	<b>313,677</b>	<b>19.4%</b>	<b>34,088</b>	<b>222,445</b>	<b>13.3%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	19,172	156,938	10.9%	4,285	77,230	5.3%	11,551	64,938	15.1%
	Medical Imaging/Breast Screening	66,851	91,969	42.1%	36,830	42,068	46.7%	23,395	35,900	39.5%
	Other Diagnostic and Therapeutic	53,591	336,295	13.7%	30,020	165,044	15.4%	25,078	188,546	11.7%
<b>Sub Total</b>		<b>139,614</b>	<b>585,202</b>	<b>19.3%</b>	<b>71,135</b>	<b>284,341</b>	<b>20.0%</b>	<b>60,024</b>	<b>289,384</b>	<b>17.2%</b>
<b>Public &amp; Mental Health</b>	Public Health	8,696	81,281	9.7%	7,657	32,232	19.2%	3,049	19,058	13.8%
	Community Mental Health	10,426	44,262	19.1%	14,030	61,258	18.6%	15,645	54,943	22.2%
<b>Sub Total</b>		<b>19,122</b>	<b>125,543</b>	<b>13.2%</b>	<b>21,687</b>	<b>93,490</b>	<b>18.8%</b>	<b>18,694</b>	<b>74,001</b>	<b>20.2%</b>
<b>Other</b>	Research and Education	23,701	29,308	44.7%	5,196	6,124	45.9%	4,014	7,705	34.3%
	Other Undistributed Expenses	5,496	44,500	11.0%	3,072	19,220	13.8%	5,304	16,029	24.9%
<b>Sub Total</b>		<b>29,197</b>	<b>73,808</b>	<b>28.3%</b>	<b>8,268</b>	<b>25,344</b>	<b>24.6%</b>	<b>9,318</b>	<b>23,734</b>	<b>28.2%</b>
<b>Total</b>		<b>595,228</b>	<b>2,816,530</b>	<b>17.4%</b>	<b>359,915</b>	<b>1,708,384</b>	<b>17.4%</b>	<b>295,431</b>	<b>1,866,135</b>	<b>13.7%</b>

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) - 2012/2013 - Page 1b

	Functional Center	RRS A								RRS A % MOS
		RRS A Zone 6			RRS A Organisation			Total		
		MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	
<b>Administration &amp; Support</b>	Administrative Support	44,329	121,734	26.7%	59,624	8,755	87.2%	205,106	452,253	31.2%
	Clinical Support	29,662	138,424	17.6%	0	0	0.0%	73,302	444,468	14.2%
	Hotel	6,170	209,219	2.9%	0	0	0.0%	36,360	886,431	3.9%
	Plant	15,148	118,159	11.4%	0	0	0.0%	47,051	356,821	11.7%
<b>Sub Total</b>		<b>95,309</b>	<b>587,536</b>	<b>14.0%</b>	<b>59,624</b>	<b>8,755</b>	<b>87.2%</b>	<b>361,819</b>	<b>2,139,973</b>	<b>14.5%</b>
<b>Nursing Inpatient</b>	Nursing Admin. & Medical Resources	38,041	2,299	94.3%	0	0	0.0%	160,436	20,799	88.5%
	Acute Inpatient	63,192	443,312	12.5%	0	0	0.0%	201,564	1,413,262	12.5%
	Maternal and Newborn	9,439	64,215	12.8%	0	0	0.0%	27,786	229,752	10.8%
	Critical Care	7,519	47,479	13.7%	0	0	0.0%	27,540	197,211	12.3%
	Operating Room/PARR/Day Surgery	17,948	58,483	23.5%	0	0	0.0%	67,101	208,912	24.3%
	Mental Health	11,259	34,857	24.4%	0	0	0.0%	56,170	491,877	10.2%
<b>Sub Total</b>		<b>147,398</b>	<b>650,646</b>	<b>18.5%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>540,597</b>	<b>2,561,814</b>	<b>17.4%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	0	0	0.0%	0	0	0.0%	6,360	50,827	11.1%
	Extended (Chronic) Care	11,380	77,431	12.8%	0	0	0.0%	36,438	341,019	9.7%
<b>Sub Total</b>		<b>11,380</b>	<b>77,431</b>	<b>12.8%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>42,798</b>	<b>391,846</b>	<b>9.8%</b>
<b>Non-Inpatient Services</b>	Emergency Services	36,836	135,378	21.4%	0	0	0.0%	84,623	376,222	18.4%
	Ambulatory Care	49,102	137,867	26.3%	0	0	0.0%	151,437	504,953	23.1%
	Extra-Mural Program	34,617	118,736	22.6%	0	0	0.0%	91,742	412,210	18.2%
	Addiction	5,995	35,045	14.6%	0	0	0.0%	15,988	105,528	13.2%
	Community Services	33,899	32,442	51.1%	0	0	0.0%	57,695	105,814	35.3%
	Home Dialysis	0	1,751	0.0%	0	0	0.0%	976	3,430	22.1%
<b>Sub Total</b>		<b>160,449</b>	<b>461,220</b>	<b>25.8%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>402,461</b>	<b>1,508,155</b>	<b>21.1%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	10,942	153,808	6.6%	1,733	0	100.0%	47,683	452,914	9.5%
	Medical Imaging/Breast Screening	63,700	84,929	42.9%	1,681	0	100.0%	192,457	254,866	43.0%
	Other Diagnostic and Therapeutic	41,137	271,527	13.2%	4,287	0	100.0%	154,112	961,412	13.8%
<b>Sub Total</b>		<b>115,779</b>	<b>510,264</b>	<b>18.5%</b>	<b>7,701</b>	<b>0</b>	<b>100.0%</b>	<b>394,252</b>	<b>1,669,191</b>	<b>19.1%</b>
<b>Public &amp; Mental Health</b>	Public Health	11,553	43,442	21.0%	0	0	0.0%	30,955	176,013	15.0%
	Community Mental Health	28,362	96,618	22.7%	0	0	0.0%	68,463	257,081	21.0%
<b>Sub Total</b>		<b>39,916</b>	<b>140,060</b>	<b>22.2%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>99,418</b>	<b>433,094</b>	<b>18.7%</b>
<b>Other</b>	Research and Education	6,678	9,514	41.2%	0	0	0.0%	39,589	52,651	42.9%
	Other Undistributed Expenses	4,769	18,182	20.8%	0	0	0.0%	18,641	97,931	16.0%
<b>Sub Total</b>		<b>11,447</b>	<b>27,696</b>	<b>29.2%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>58,230</b>	<b>150,582</b>	<b>27.9%</b>
<b>Total</b>		<b>581,678</b>	<b>2,454,852</b>	<b>19.2%</b>	<b>67,325</b>	<b>8,755</b>	<b>88.5%</b>	<b>1,899,576</b>	<b>8,854,655</b>	<b>17.7%</b>

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) - 2012/2013 - Page 1c

	Functional Center	RHA B								
		RHA B Zone 1			RHA B Zone 2			RHA B Zone 3		
		MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	% MOS
<b>Administration &amp; Support</b>	Administrative Support	78,146	130,936	37.4%	92,683	200,960	31.6%	113,320	208,000	35.3%
	Clinical Support	24,446	134,406	15.4%	22,939	270,426	7.8%	28,237	142,016	16.6%
	Hotel	25,347	279,240	8.3%	37,720	658,734	5.4%	18,179	411,986	4.2%
	Plant	13,076	158,459	7.6%	113,732	158,901	41.7%	13,896	127,058	9.9%
<b>Sub Total</b>		<b>141,014</b>	<b>703,040</b>	<b>16.7%</b>	<b>267,074</b>	<b>1,289,021</b>	<b>17.2%</b>	<b>173,632</b>	<b>889,060</b>	<b>16.3%</b>
<b>Nursing Inpatient</b>	Nursing Admin. & Medical Resources	50,241	5,877	89.5%	187,451	90,551	67.4%	53,551	20,464	72.4%
	Acute Inpatient	101,119	604,677	14.3%	116,339	927,732	11.1%	70,962	728,377	8.9%
	Maternal and Newborn	12,762	80,925	13.6%	11,585	90,815	11.3%	14,836	109,797	11.9%
	Critical Care	23,627	167,487	12.4%	17,277	251,428	6.4%	19,426	148,431	11.6%
	Operating Room/PARR/Day Surgery	50,108	112,858	30.7%	52,470	178,544	22.7%	33,036	142,650	18.8%
	Mental Health	9,267	60,441	13.3%	9,392	131,625	6.7%	9,162	37,586	19.6%
<b>Sub Total</b>		<b>247,125</b>	<b>1,032,265</b>	<b>19.3%</b>	<b>394,514</b>	<b>1,670,695</b>	<b>19.1%</b>	<b>200,973</b>	<b>1,187,305</b>	<b>14.5%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	2,303	34,295	6.3%	6,833	28,843	19.2%	11,690	104,139	10.1%
	Extended (Chronic) Care	9,596	63,959	13.0%	24,879	295,214	7.8%	8,629	101,764	7.8%
<b>Sub Total</b>		<b>11,899</b>	<b>98,254</b>	<b>10.8%</b>	<b>31,712</b>	<b>324,057</b>	<b>8.9%</b>	<b>20,319</b>	<b>205,903</b>	<b>9.0%</b>
<b>Non-Inpatient Services</b>	Emergency Services	50,179	128,889	28.0%	40,300	206,175	16.4%	18,132	216,488	7.7%
	Ambulatory Care	79,046	144,044	35.4%	85,083	319,872	21.0%	41,317	140,936	22.7%
	Extra-Mural Program	23,765	124,768	16.0%	44,528	210,150	17.5%	36,675	205,921	15.1%
	Addiction	8,078	50,425	13.8%	25,725	82,476	23.8%	5,548	40,780	12.0%
	Community Services	20,110	36,340	35.6%	11,716	53,902	17.9%	54,488	96,082	36.2%
	Home Dialysis	0	0	0.0%	2,700	8,907	23.3%	0	0	0.0%
<b>Sub Total</b>		<b>181,177</b>	<b>484,466</b>	<b>27.2%</b>	<b>210,052</b>	<b>881,482</b>	<b>19.2%</b>	<b>156,160</b>	<b>700,207</b>	<b>18.2%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	25,261	186,082	12.0%	39,560	273,253	12.6%	24,818	236,475	9.5%
	Medical Imaging/Breast Screening	51,068	118,053	30.2%	123,862	181,706	40.5%	67,734	138,507	32.8%
	Other Diagnostic and Therapeutic	51,136	340,965	13.0%	69,194	565,487	10.9%	76,295	447,441	14.6%
<b>Sub Total</b>		<b>127,466</b>	<b>645,100</b>	<b>16.5%</b>	<b>232,616</b>	<b>1,020,446</b>	<b>18.6%</b>	<b>168,847</b>	<b>822,423</b>	<b>17.0%</b>
<b>Public &amp; Mental Health</b>	Public Health	0	0	0.0%	8,542	72,571	10.5%	6,417	74,257	8.0%
	Community Mental Health	10,498	72,485	12.7%	31,638	131,805	19.4%	8,118	130,026	5.9%
<b>Sub Total</b>		<b>10,498</b>	<b>72,485</b>	<b>12.7%</b>	<b>40,180</b>	<b>204,376</b>	<b>16.4%</b>	<b>14,535</b>	<b>204,283</b>	<b>6.6%</b>
<b>Other</b>	Research and Education	16,043	43,743	26.8%	48,263	37,707	56.1%	5,299	27,427	16.2%
	Other Undistributed Expenses	15,309	43,847	25.9%	44,653	80,023	35.8%	6,804	45,796	12.9%
<b>Sub Total</b>		<b>31,352</b>	<b>87,590</b>	<b>26.4%</b>	<b>92,916</b>	<b>117,730</b>	<b>44.1%</b>	<b>12,103</b>	<b>73,223</b>	<b>14.2%</b>
<b>Total</b>		<b>750,532</b>	<b>3,123,201</b>	<b>19.4%</b>	<b>1,269,064</b>	<b>5,507,807</b>	<b>18.7%</b>	<b>746,569</b>	<b>4,082,404</b>	<b>15.5%</b>

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) - 2012/2013 - Page 1d

	Functional Center	RHA B								RHA B % MOS
		RHA B Zone 7			RHA B Organization			Total		
		MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	
<b>Administration &amp; Support</b>	Administrative Support	38,131	45,305	45.7%	45,627	2,517	94.8%	367,907	587,718	38.5%
	Clinical Support	17,245	53,744	24.3%	3,166	0	100.0%	96,033	600,591	13.8%
	Hotel	10,517	131,538	7.4%	0	0	0.0%	91,762	1,481,499	5.8%
	Plant	26,662	32,624	45.0%	0	0	0.0%	167,366	477,042	26.0%
<b>Sub Total</b>		<b>92,554</b>	<b>263,211</b>	<b>26.0%</b>	<b>48,793</b>	<b>2,517</b>	<b>95.1%</b>	<b>723,068</b>	<b>3,146,850</b>	<b>18.7%</b>
<b>Nursing Inpatient</b>	Nursing Admin. & Medical Resources	26,539	0	100.0%	0	0	0.0%	317,782	116,892	73.1%
	Acute Inpatient	24,470	209,304	10.5%	0	0	0.0%	312,889	2,470,090	11.2%
	Maternal and Newborn	6,487	37,184	14.9%	0	0	0.0%	45,670	318,721	12.5%
	Critical Care	7,055	38,259	15.6%	0	0	0.0%	67,385	605,605	10.0%
	Operating Room/PARR/Day Surgery	8,652	43,822	16.5%	0	0	0.0%	144,266	477,873	23.2%
	Mental Health	4,131	23,866	14.8%	0	0	0.0%	31,953	253,518	11.2%
<b>Sub Total</b>		<b>77,334</b>	<b>352,434</b>	<b>18.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>919,946</b>	<b>4,242,699</b>	<b>17.8%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	0	0	0.0%	0	0	0.0%	20,826	167,277	11.1%
	Extended (Chronic) Care	4,605	43,580	9.6%	0	0	0.0%	47,709	504,517	8.6%
<b>Sub Total</b>		<b>4,605</b>	<b>43,580</b>	<b>9.6%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>68,535</b>	<b>671,794</b>	<b>9.3%</b>
<b>Non-Inpatient Services</b>	Emergency Services	18,645	58,769	24.1%	0	0	0.0%	127,256	610,322	17.3%
	Ambulatory Care	25,702	35,410	42.1%	0	0	0.0%	231,148	640,262	26.5%
	Extra-Mural Program	18,511	57,639	24.3%	0	0	0.0%	123,479	598,479	17.1%
	Addiction	8,772	35,387	19.9%	0	0	0.0%	48,123	209,068	18.7%
	Community Services	17,309	13,215	56.7%	0	0	0.0%	103,623	199,539	34.2%
	Home Dialysis	0	0	0.0%	0	0	0.0%	2,700	8,907	23.3%
<b>Sub Total</b>		<b>88,939</b>	<b>200,421</b>	<b>30.7%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>636,328</b>	<b>2,266,577</b>	<b>21.9%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	9,141	51,046	15.2%	1,690	0	100.0%	100,471	746,855	11.9%
	Medical Imaging/Breast Screening	17,499	39,611	30.6%	1,667	0	100.0%	261,830	477,878	35.4%
	Other Diagnostic and Therapeutic	29,636	114,293	20.6%	4,810	0	100.0%	231,070	1,468,185	13.6%
<b>Sub Total</b>		<b>56,276</b>	<b>204,950</b>	<b>21.5%</b>	<b>8,167</b>	<b>0</b>	<b>100.0%</b>	<b>593,371</b>	<b>2,692,918</b>	<b>18.1%</b>
<b>Public &amp; Mental Health</b>	Public Health	4,729	25,507	15.6%	0	0	0.0%	19,688	172,335	10.3%
	Community Mental Health	8,874	34,962	20.2%	0	0	0.0%	59,128	369,278	13.8%
<b>Sub Total</b>		<b>13,603</b>	<b>60,469</b>	<b>18.4%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>78,816</b>	<b>541,613</b>	<b>12.7%</b>
<b>Other</b>	Research and Education	7,245	414	94.6%	1,654	0	100.0%	78,503	109,291	41.8%
	Other Undistributed Expenses	509	11,637	4.2%	0	0	0.0%	67,275	181,304	27.1%
<b>Sub Total</b>		<b>7,754</b>	<b>12,051</b>	<b>39.2%</b>	<b>1,654</b>	<b>0</b>	<b>100.0%</b>	<b>145,779</b>	<b>290,595</b>	<b>33.4%</b>
<b>Total</b>		<b>341,064</b>	<b>1,137,117</b>	<b>23.1%</b>	<b>58,614</b>	<b>2,517</b>	<b>95.9%</b>	<b>3,165,843</b>	<b>13,853,045</b>	<b>18.6%</b>

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) - 2012/2013 - Page 1e

	Functional Center	Facilicorp			Total		% MOS Total
		MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	
<b>Administration &amp; Support</b>	Administrative Support	344,604	506,455	40.5%	917,617	1,546,425	37.2%
	Clinical Support	15,307	156,289	8.9%	184,642	1,201,348	13.3%
	Hotel	11,903	173,046	6.4%	140,026	2,540,977	5.2%
	Plant	0	0	0.0%	214,417	833,863	20.5%
<b>Sub Total</b>		<b>371,815</b>	<b>835,790</b>	<b>30.8%</b>	<b>1,456,702</b>	<b>6,122,613</b>	<b>19.2%</b>
<b>Nursing Inpatient</b>	Nursing Admin. & Medical Resources	0	0	0.0%	478,219	137,691	77.6%
	Acute Inpatient	0	0	0.0%	514,454	3,883,352	11.7%
	Maternal and Newborn	0	0	0.0%	73,456	548,473	11.8%
	Critical Care	0	0	0.0%	94,925	802,815	10.6%
	Operating Room/PARR/Day Surgery	0	0	0.0%	211,367	686,786	23.5%
	Mental Health	0	0	0.0%	88,122	745,395	10.6%
<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>1,460,542</b>	<b>6,804,513</b>	<b>17.7%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	0	0	0.0%	27,186	218,104	11.1%
	Extended (Chronic) Care	0	0	0.0%	84,147	845,535	9.1%
<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>111,333</b>	<b>1,063,640</b>	<b>9.5%</b>
<b>Non-Inpatient Services</b>	Emergency Services	0	0	0.0%	211,878	986,544	17.7%
	Ambulatory Care	0	0	0.0%	382,585	1,145,215	25.0%
	Extra-Mural Program	0	0	0.0%	215,221	1,010,688	17.6%
	Addiction	0	0	0.0%	64,111	314,596	16.9%
	Community Services	0	0	0.0%	161,318	305,353	34.6%
	Home Dialysis	0	0	0.0%	3,676	12,337	23.0%
<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>1,038,789</b>	<b>3,774,732</b>	<b>21.6%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	0	0	0.0%	148,154	1,199,769	11.0%
	Medical Imaging/Breast Screening	0	0	0.0%	454,287	732,743	38.3%
	Other Diagnostic and Therapeutic	0	0	0.0%	385,182	2,429,597	13.7%
<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>987,623</b>	<b>4,362,109</b>	<b>18.5%</b>
<b>Public &amp; Mental Health</b>	Public Health	0	0	0.0%	50,643	348,348	12.7%
	Community Mental Health	0	0	0.0%	127,592	626,359	16.9%
<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>178,235</b>	<b>974,707</b>	<b>15.5%</b>
<b>Other</b>	Research and Education	0	0	0.0%	118,092	161,941	42.2%
	Other Undistributed Expenses	0	0	0.0%	85,917	279,235	23.5%
<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>204,009</b>	<b>441,176</b>	<b>31.6%</b>
<b>Total</b>		<b>371,815</b>	<b>835,790</b>	<b>30.8%</b>	<b>5,437,233</b>	<b>23,543,490</b>	<b>18.8%</b>

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.

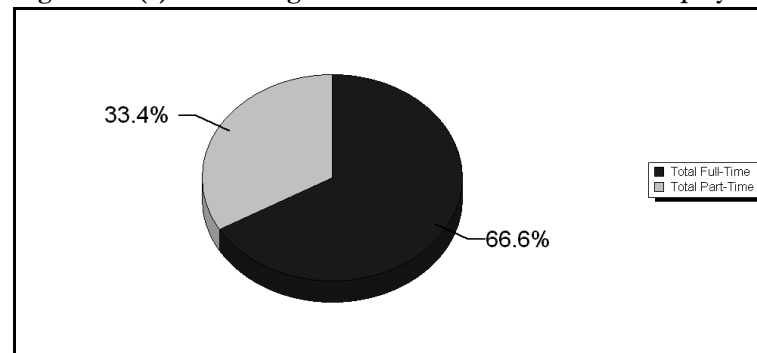
Table II - 6: Breakdown of Benefit Contributions by RHA - 2012/2013

	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	4,556,732	2,783,039	2,769,278	3,995,061	122,510	14,226,620	5,230,362	8,835,912	6,648,904	1,970,821	89,184	22,775,183	1,736,279	38,738,082
Group Life Insurance	245,199	156,148	146,936	221,715	8,623	778,620	257,180	468,804	355,654	106,418	7,422	1,195,477	89,220	2,063,318
Health Care/Dental Insurance	2,753,926	1,934,596	1,827,355	2,777,446	79,816	9,373,137	3,063,342	4,982,328	3,889,922	1,136,409	68,782	13,140,783	1,359,716	23,873,636
Provincial Pension Plan	5,871,369	3,026,650	3,183,477	4,749,210	361,972	17,192,677	6,078,889	10,085,040	7,494,230	2,333,130	366,485	26,357,775	394,548	43,945,000
Retirement Benefits & Other Pensions	1,238,631	933,040	732,856	2,008,547	0	4,913,074	1,424,334	2,788,778	1,545,538	438,903	0	6,197,553	880,468	11,991,095
Unemployment Insurance	2,384,425	1,443,399	1,416,848	2,057,959	67,276	7,369,908	2,722,471	4,594,549	3,417,187	973,704	44,517	11,752,428	859,231	19,981,567
Workers Compensation Plan Insurance	1,318,286	1,051,331	1,243,281	969,922	0	4,582,821	1,820,202	3,414,443	1,670,905	722,977	0	7,628,528	44,283	12,255,632
Other Benefit Contributions	0	226,204	0	23,684	0	249,888	0	0	153,981	0	0	153,981	1,961,939	2,365,808
<b>Total</b>	<b>18,368,567</b>	<b>11,554,407</b>	<b>11,320,030</b>	<b>16,803,544</b>	<b>640,198</b>	<b>58,686,745</b>	<b>20,596,781</b>	<b>35,169,854</b>	<b>25,176,320</b>	<b>7,682,362</b>	<b>576,390</b>	<b>89,201,708</b>	<b>7,325,684</b>	<b>155,214,137</b>

**Table II-7(a): Number of Full-Time and Part-Time Employees as of March 2013**

	Full-Time	Part-Time	Total
RRS A - ZONE 1	1,609	690	2,299
RRS A - ZONE 4	871	535	1,406
RRS A - ZONE 5	1,013	346	1,359
RRS A - ZONE 6	1,375	712	2,087
RHA B - ZONE 1	1,854	821	2,675
RHA B - ZONE 2	2,957	1,669	4,626
RHA B - ZONE 3	2,073	1,350	3,423
RHA B - ZONE 7	672	341	1,013
FACILICORP	767	161	928
<b>Total</b>	<b>13,191</b>	<b>6,625</b>	<b>19,816</b>

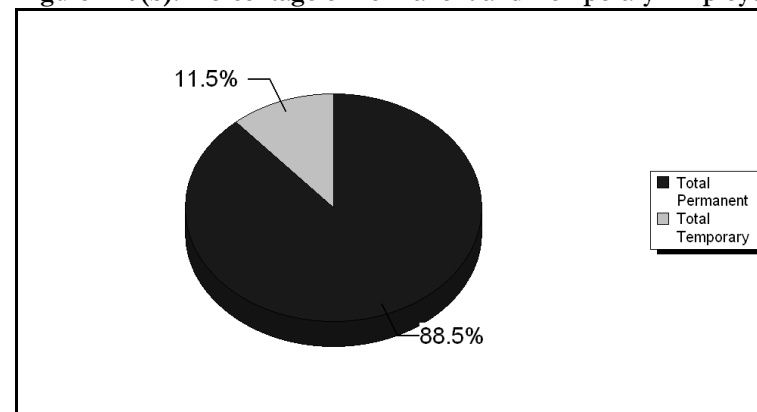
**Figure II-7(a): Percentage of Full-Time and Part-Time Employees**



**Table II-7(b): Number of Permanent and Temporary Employees as of March 2013**

	Permanent	Temporary	Total
RRS A - ZONE 1	2,038	261	2,299
RRS A - ZONE 4	1,282	124	1,406
RRS A - ZONE 5	1,245	114	1,359
RRS A - ZONE 6	1,867	220	2,087
RHA B - ZONE 1	2,419	256	2,675
RHA B - ZONE 2	4,006	620	4,626
RHA B - ZONE 3	3,000	423	3,423
RHA B - ZONE 7	866	147	1,013
FACILICORP	809	119	928
<b>Total</b>	<b>17,532</b>	<b>2,284</b>	<b>19,816</b>

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



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

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

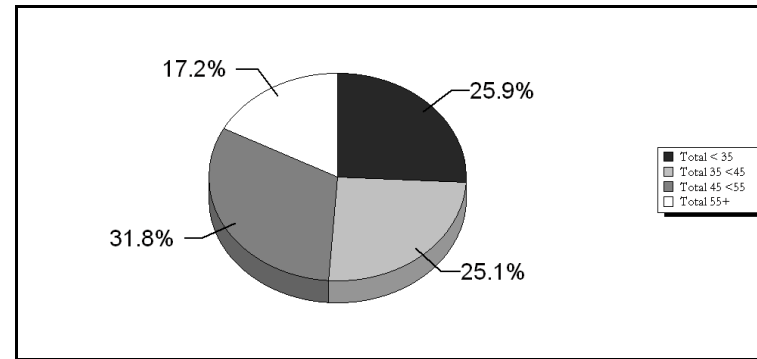
Note 3: FacilicorpNB includes Fundy Linen employees.

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

Table II-7(c): Age Distribution by RHA as of March 2013

	< 35	35 <45	45 <55	55+	Total
RRS A - ZONE 1	804	571	640	285	2,300
RRS A - ZONE 4	428	337	439	202	1,406
RRS A - ZONE 5	344	271	521	223	1,359
RRS A - ZONE 6	532	602	678	275	2,087
RHA B - ZONE 1	668	655	807	545	2,675
RHA B - ZONE 2	1,086	1,050	1,533	957	4,626
RHA B - ZONE 3	854	922	1,079	568	3,423
RHA B - ZONE 7	220	313	283	197	1,013
FACILICORP	199	261	317	151	928
<b>Total</b>	<b>5,135</b>	<b>4,982</b>	<b>6,297</b>	<b>3,403</b>	<b>19,817</b>

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 2008/09 and 2012/13. 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 1<sup>st</sup> 2001/02, the Department of Health mandated that all Regional Health Authorities abstract by level of care. This means that if a patient needs services from more than one level of care inside the same facility, the patient is discharged from the current level of care, e.g. acute care and admitted to their next level of care, which could be chronic/extended care, rehabilitation or Veterans Affairs Canada (VAC). Of note is that some of the Regional Health Authorities had implemented level of care abstracting as far back as 1997/98.

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

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

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

Because the Case Mix Group (CMG<sup>TM</sup>) and Resource Intensity Weight (RIW<sup>TM</sup>) tools are designed for acute care inpatient discharges only, the tables in this year's Annual Report that use CMGs, and RIWs (weighted cases) include only acute care inpatient cases. Separations and days stay are included for the Regional Health Authorities, which abstract inpatients under the acute care level of care. 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 2012 CMG+ Grouper for all years.

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

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

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

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

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

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

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

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

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

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

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

Four out of five years of data show that there are slightly more males than females born in the RHAs except for fiscal 2009/10 where the data are equal.

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

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

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

Three out of five years of data show that are slightly more males than females who died in the RHAs except for fiscal 2010/11 where the data are equal and fiscal 2011/12 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 fiscal 2008/09 was the peak year for deliveries during these five fiscal years and it's been decreasing since then. The caesarean section rate in the last five years was the highest in fiscal 2009/10.

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

Starting with fiscal 2003/04, the day surgeries will include the cases done in the MIS day surgery functional centre. Starting with fiscal 2011/12, as part of the redevelopment of the methodology, the Comprehensive Ambulatory Classification System will be the only grouping methodology to support both databases (DAD and NACRS). The weighted cases are based on fiscal 2012 CACS methodology.

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

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

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

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

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

Caesarean sections, knee replacements and hysterectomies are the first three interventions in fiscal 2012/13. 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 2012 CMG+ Grouper for all years. While five years of data are shown (2008/09 to 2012/13), the sorting is done based on 2012/13 separations. A newborn CMG ranked first with 3,423 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 care separations and days stay for the highest volume Case Mix Groups (CMG+) inside each RHA. While five years of data are shown (2008/09 to 2012/13), the sorting is done based on 2012/13 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 care separations and days stay for the highest volume Case Mix Groups (CMG+) inside each RHA. While five years of data are shown (2008/09 to 2012/13), the sorting is done based on 2012/13 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 care separations and days stay for the highest volume Case Mix Groups (CMG+) inside each RHA. While five years of data are shown (2008/09 to 2012/13), the sorting is done based on 2012/13 separations. A newborn CMG in RHA B Zone 1 is only ranked first for two years and a circulatory system CMG in RHA B Zone 2 is also only ranked first for two years.

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

The following table provide acute care separations and days stay for the highest volume Case Mix Groups (CMG+) inside each RHA. While five years of data are shown (2008/09 to 2012/13), the sorting is done based on 2012/13 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: 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 (CACS) groups using the 2012 CACS Grouper for all years. An ophthalmology CACS ranked first with 7,358 cases.

2012/2013 Annual Report of Hospital Services

		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		
RHA	Zone	Facility																													
		2008/09					2009/10					2010/11					2011/12					2012/13									
A	1	Centre hospitalier universitaire Dr-Georges-L.-Dumont	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√
		Hôpital Stella-Maris-de-Kent	√						√						√						√						√				
	4	Hôpital régional d'Edmundston	√	√		√			√	√		√			√	√		√			√	√		√			√	√		√	
		Hôpital général de Grand-Sault	√	√					√	√					√	√					√						√				
			Hotel-Dieu Saint-Joseph de Saint-Quentin	√					√						√						√						√				
	5	Hôpital Régional de Campbellton	√	√		√	√		√	√		√	√		√	√		√	√		√	√		√	√		√	√		√	√
		Centre hospitalier Restigouche						√						√						√						√					√
	6	Hôpital régional Chaleur	√	√		√			√	√		√			√	√		√			√	√		√			√	√		√	
		Hôpital de Tracadie-Sheila	√	√					√	√					√	√					√	√					√	√			
		Hôpital et Centre de santé communautaire de Lamèque	√						√						√						√						√				
Hôpital de l'Enfant-Jésus RHSJ†		√						√						√						√						√					
B	1	The Moncton Hospital	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	
		Sackville Memorial Hospital	√	√					√	√					√	√					√	√					√	√			
	2	Saint John Regional Hospital	√	√	√	√	√		√	√	√	√	√		√	√	√	√	√		√	√	√	√	√		√	√	√	√	
		St. Joseph's Hospital	√	√	√	√			√	√	√	√			√	√	√	√			√	√	√	√			√	√	√		
		Sussex Health Centre	√	√					√	√					√	√					√	√					√	√			
		Charlotte County Hospital	√	√		√			√	√		√			√	√		√			√	√		√			√	√		√	
		Grand Manan Hospital	√						√						√						√						√				
		Centracare						√						√						√						√					√
	3	Dr. Everett Chalmers Regional Hospital	√	√		√	√	√	√	√		√	√	√	√	√		√	√	√	√	√		√	√	√	√	√		√	√
		Hotel-Dieu of St. Joseph	√	√					√	√					√	√					√	√					√	√			
Oromocto Public Hospital		√	√		√			√	√		√			√	√		√			√	√		√			√	√		√		
Tobique Valley 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 - 2008/09 to 2012/13

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				
	2008/09	2009/10	2010/11	2011/12	2012/13	2008/09	2009/10	2010/11	2011/12	2012/13
RRS A Zone 1	9,777	9,467	9,947	10,063	9,971	-3.0%	-3.2%	5.1%	1.2%	-0.9%
RRS A Zone 4	6,760	6,508	6,465	6,378	6,300	-1.4%	-3.7%	-0.7%	-1.3%	-1.2%
RRS A Zone 5	5,036	4,626	4,855	4,847	4,508	-3.3%	-8.1%	5.0%	-0.2%	-7.0%
RRS A Zone 6	10,184	9,542	9,532	9,588	9,387	-5.0%	-6.3%	-0.1%	0.6%	-2.1%
<b>RRS A</b>	<b>31,757</b>	<b>30,143</b>	<b>30,799</b>	<b>30,876</b>	<b>30,166</b>	<b>-3.4%</b>	<b>-5.1%</b>	<b>2.2%</b>	<b>0.3%</b>	<b>-2.3%</b>
RHA B Zone 1	16,151	15,650	15,684	15,522	15,370	-1.7%	-3.1%	0.2%	-1.0%	-1.0%
RHA B Zone 2	20,479	19,489	20,297	20,278	19,673	0.1%	-4.8%	4.1%	-0.1%	-3.0%
RHA B Zone 3	18,618	18,557	18,183	18,256	17,475	-0.7%	-0.3%	-2.0%	0.4%	-4.3%
RHA B Zone 7	6,168	5,888	5,849	5,769	5,589	-4.2%	-4.5%	-0.7%	-1.4%	-3.1%
<b>RHA B</b>	<b>61,416</b>	<b>59,584</b>	<b>60,013</b>	<b>59,825</b>	<b>58,107</b>	<b>-1.1%</b>	<b>-3.0%</b>	<b>0.7%</b>	<b>-0.3%</b>	<b>-2.9%</b>
<b>Total</b>	<b>93,173</b>	<b>89,727</b>	<b>90,812</b>	<b>90,701</b>	<b>88,273</b>	<b>-1.9%</b>	<b>-3.7%</b>	<b>1.2%</b>	<b>-0.1%</b>	<b>-2.7%</b>

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

RHA	Days Stay					Year to Year % Change				
	2008/09	2009/10	2010/11	2011/12	2012/13	2008/09	2009/10	2010/11	2011/12	2012/13
RRS A Zone 1	84,040	88,189	90,633	89,715	93,874	0.1%	4.9%	2.8%	-1.0%	4.6%
RRS A Zone 4	55,102	53,749	55,811	57,874	60,078	5.7%	-2.5%	3.8%	3.7%	3.8%
RRS A Zone 5	34,809	36,395	38,851	38,106	37,563	-7.8%	4.6%	6.7%	-1.9%	-1.4%
RRS A Zone 6	79,327	83,779	80,760	72,560	86,169	-2.2%	5.6%	-3.6%	-10.2%	18.8%
<b>RRS A</b>	<b>253,278</b>	<b>262,112</b>	<b>266,055</b>	<b>258,255</b>	<b>277,684</b>	<b>-0.6%</b>	<b>3.5%</b>	<b>1.5%</b>	<b>-2.9%</b>	<b>7.5%</b>
RHA B Zone 1	125,516	131,907	122,319	126,928	122,777	1.6%	5.1%	-7.3%	3.8%	-3.3%
RHA B Zone 2	167,118	171,808	188,513	171,997	173,496	-0.8%	2.8%	9.7%	-8.8%	0.9%
RHA B Zone 3	144,843	139,479	151,052	140,218	146,424	8.2%	-3.7%	8.3%	-7.2%	4.4%
RHA B Zone 7	43,197	43,199	46,166	44,090	44,048	10.4%	0.0%	6.9%	-4.5%	-0.1%
<b>RHA B</b>	<b>480,674</b>	<b>486,393</b>	<b>508,050</b>	<b>483,233</b>	<b>486,745</b>	<b>3.4%</b>	<b>1.2%</b>	<b>4.5%</b>	<b>-4.9%</b>	<b>0.7%</b>
<b>Total</b>	<b>733,952</b>	<b>748,505</b>	<b>774,105</b>	<b>741,488</b>	<b>764,429</b>	<b>1.9%</b>	<b>2.0%</b>	<b>3.4%</b>	<b>-4.2%</b>	<b>3.1%</b>

c) Weighted Cases (RIW) Resource Intensity Weight

RHA	Weighted Cases					Year to Year % Change				
	2008/09	2009/10	2010/11	2011/12	2012/13	2008/09	2009/10	2010/11	2011/12	2012/13
RRS A Zone 1	14,364	14,970	16,223	15,346	16,127	-3.0%	4.2%	8.4%	-5.4%	5.1%
RRS A Zone 4	9,383	9,007	9,011	9,859	9,845	6.7%	-4.0%	0.0%	9.4%	-0.1%
RRS A Zone 5	5,416	5,577	5,845	5,713	5,581	-3.1%	3.0%	4.8%	-2.3%	-2.3%
RRS A Zone 6	12,950	13,265	12,603	11,707	14,005	-0.2%	2.4%	-5.0%	-7.1%	19.6%
<b>RRS A</b>	<b>42,112</b>	<b>42,819</b>	<b>43,681</b>	<b>42,625</b>	<b>45,557</b>	<b>-0.1%</b>	<b>1.7%</b>	<b>2.0%</b>	<b>-2.4%</b>	<b>6.9%</b>
RHA B Zone 1	22,016	23,791	23,004	23,582	23,231	-0.3%	8.1%	-3.3%	2.5%	-1.5%
RHA B Zone 2	34,081	34,427	35,353	33,994	34,092	3.1%	1.0%	2.7%	-3.8%	0.3%
RHA B Zone 3	23,474	22,809	24,072	23,132	23,369	5.0%	-2.8%	5.5%	-3.9%	1.0%
RHA B Zone 7	6,903	6,858	7,255	7,088	7,237	8.9%	-0.7%	5.8%	-2.3%	2.1%
<b>RHA B</b>	<b>86,475</b>	<b>87,885</b>	<b>89,685</b>	<b>87,796</b>	<b>87,930</b>	<b>3.1%</b>	<b>1.6%</b>	<b>2.0%</b>	<b>-2.1%</b>	<b>0.2%</b>
<b>Total</b>	<b>128,587</b>	<b>130,704</b>	<b>133,366</b>	<b>130,421</b>	<b>133,488</b>	<b>2.1%</b>	<b>1.6%</b>	<b>2.0%</b>	<b>-2.2%</b>	<b>2.4%</b>

d) Average Length of Stay (ALOS)

RHA	2008/09	2009/10	2010/11	2011/12	2012/13
RRS A Zone 1	8.6	9.3	9.1	8.9	9.4
RRS A Zone 4	8.2	8.3	8.6	9.1	9.5
RRS A Zone 5	6.9	7.9	8.0	7.9	8.3
RRS A Zone 6	7.8	8.8	8.5	7.6	9.2
<b>RRS A</b>	<b>8.0</b>	<b>8.7</b>	<b>8.6</b>	<b>8.4</b>	<b>9.2</b>
RHA B Zone 1	7.8	8.4	7.8	8.2	8.0
RHA B Zone 2	8.2	8.8	9.3	8.5	8.8
RHA B Zone 3	7.8	7.5	8.3	7.7	8.4
RHA B Zone 7	7.0	7.3	7.9	7.6	7.9
<b>RHA B</b>	<b>7.8</b>	<b>8.2</b>	<b>8.5</b>	<b>8.1</b>	<b>8.4</b>
<b>Total</b>	<b>7.9</b>	<b>8.3</b>	<b>8.5</b>	<b>8.2</b>	<b>8.7</b>

e) Average RIW

RHA	2008/09	2009/10	2010/11	2011/12	2012/13
RRS A Zone 1	1.4691	1.5821	1.6309	1.5250	1.6174
RRS A Zone 4	1.3880	1.3840	1.3938	1.5457	1.5626
RRS A Zone 5	1.0754	1.2055	1.2038	1.1786	1.2380
RRS A Zone 6	1.2716	1.3901	1.3221	1.2211	1.4919
<b>RRS A</b>	<b>1.3261</b>	<b>1.4208</b>	<b>1.4183</b>	<b>1.3805</b>	<b>1.5102</b>
RHA B Zone 1	1.3633	1.5202	1.4669	1.5194	1.5115
RHA B Zone 2	1.6642	1.7665	1.7418	1.6764	1.7329
RHA B Zone 3	1.2608	1.2293	1.3243	1.2672	1.3373
RHA B Zone 7	1.1194	1.1647	1.2405	1.2286	1.2949
<b>RHA B</b>	<b>1.4081</b>	<b>1.4750</b>	<b>1.4946</b>	<b>1.4676</b>	<b>1.5132</b>
<b>Total</b>	<b>1.3801</b>	<b>1.4568</b>	<b>1.4687</b>	<b>1.4380</b>	<b>1.5122</b>

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

Note 3: Source data were extracted from the 3M system, except the weighted cases from 2008/09 to 2011/12, with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD). The weighted cases which were extracted from HFUMS was provided by CIHI and based on fiscal 2012 methodology.

Note 4: Weighted cases (derived from RIW's) are assigned to separations based on the 2012 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 - 2008/09 to 2012/13

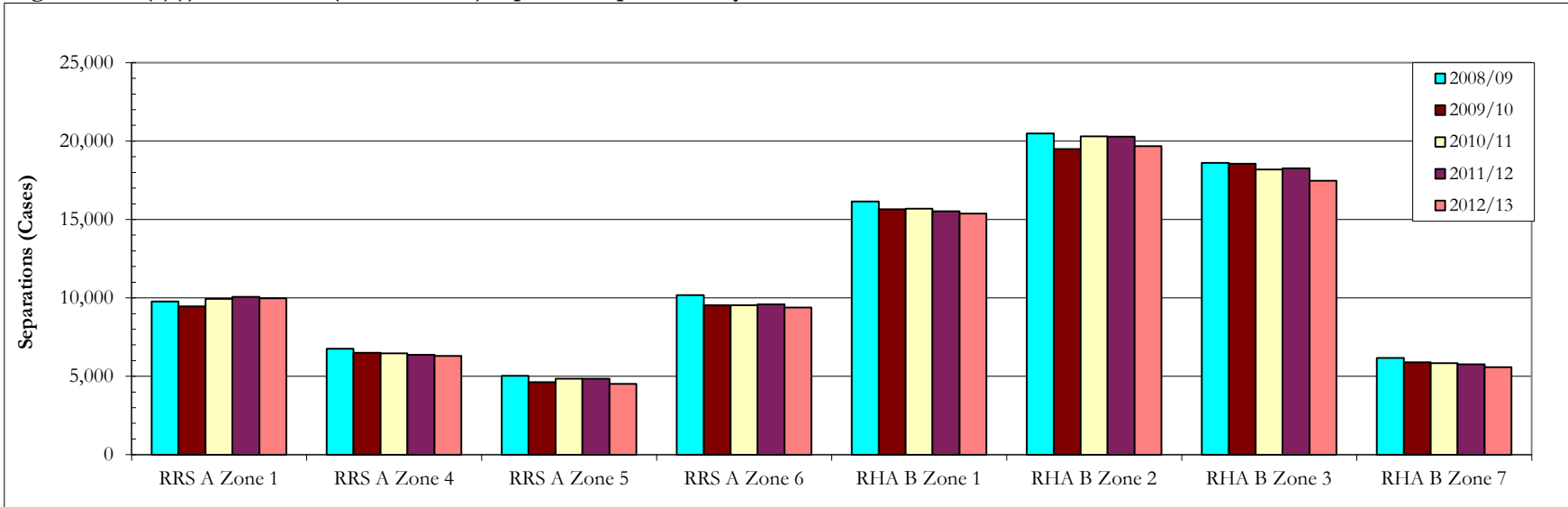


Figure III - 1(a)(ii): Acute Care (Level of Care) Inpatient Days Stay by RHA - 2008/09 to 2012/13

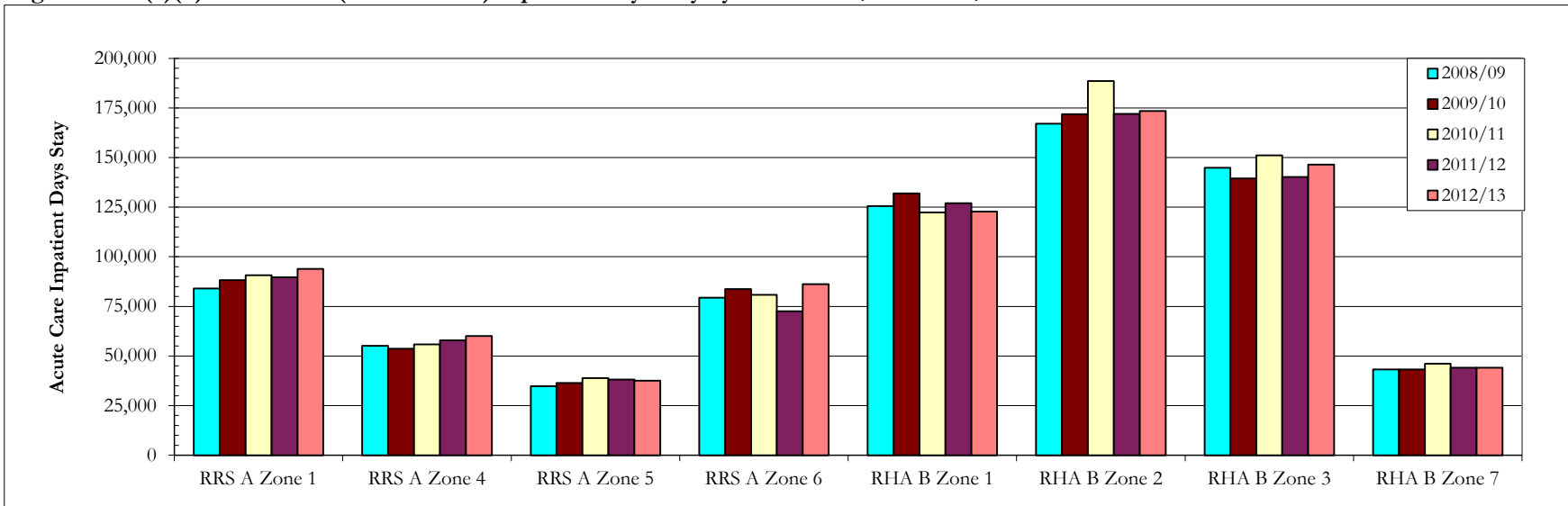




Figure III - 1(a)(iii): Acute Care (Level of Care) Inpatient Average Length of Stay (LOS) by RHA - 2008/09 to 2012/13

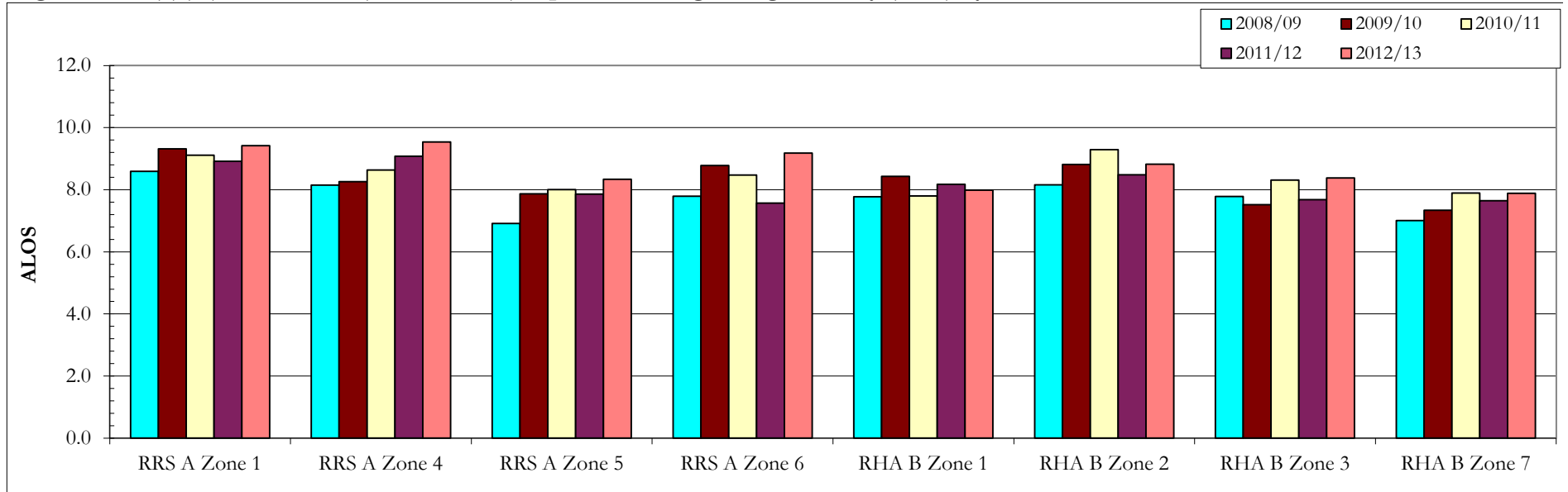


Figure III - 1(a)(iv): Acute Care (Level of Care) Inpatient Weighted Cases by RHA - 2008/09 to 2012/13

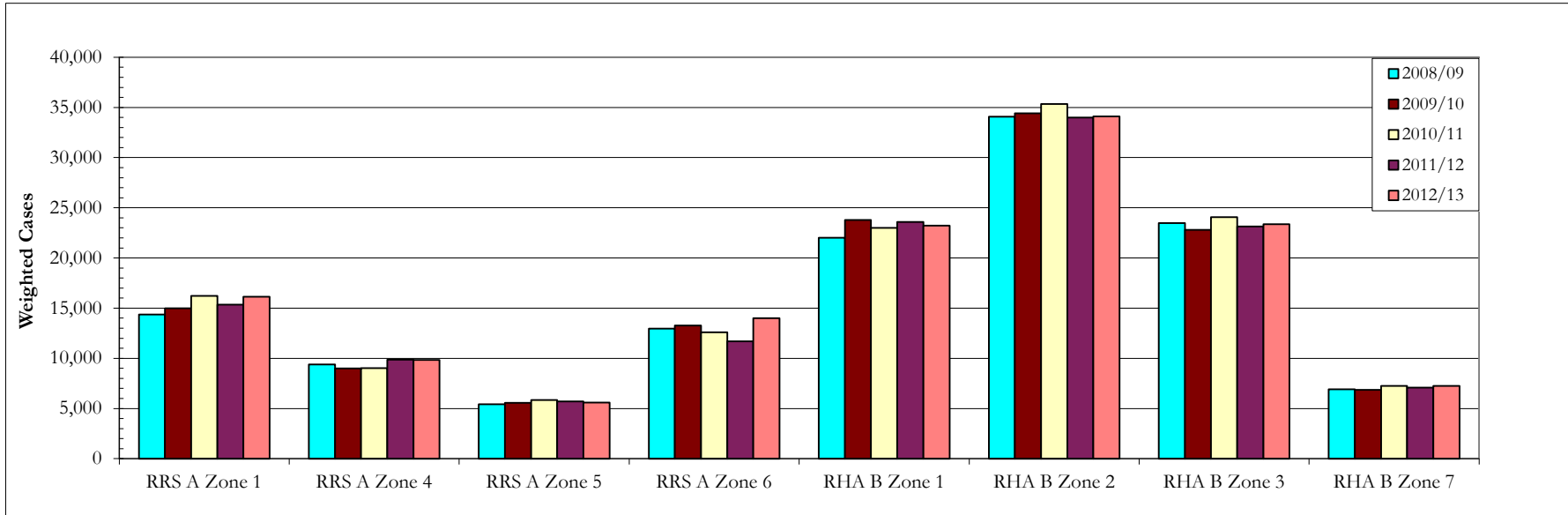


Figure III - 1(a)(v): Acute Care (Level of Care) Inpatient Average RIW by RHA - 2008/09 to 2012/13

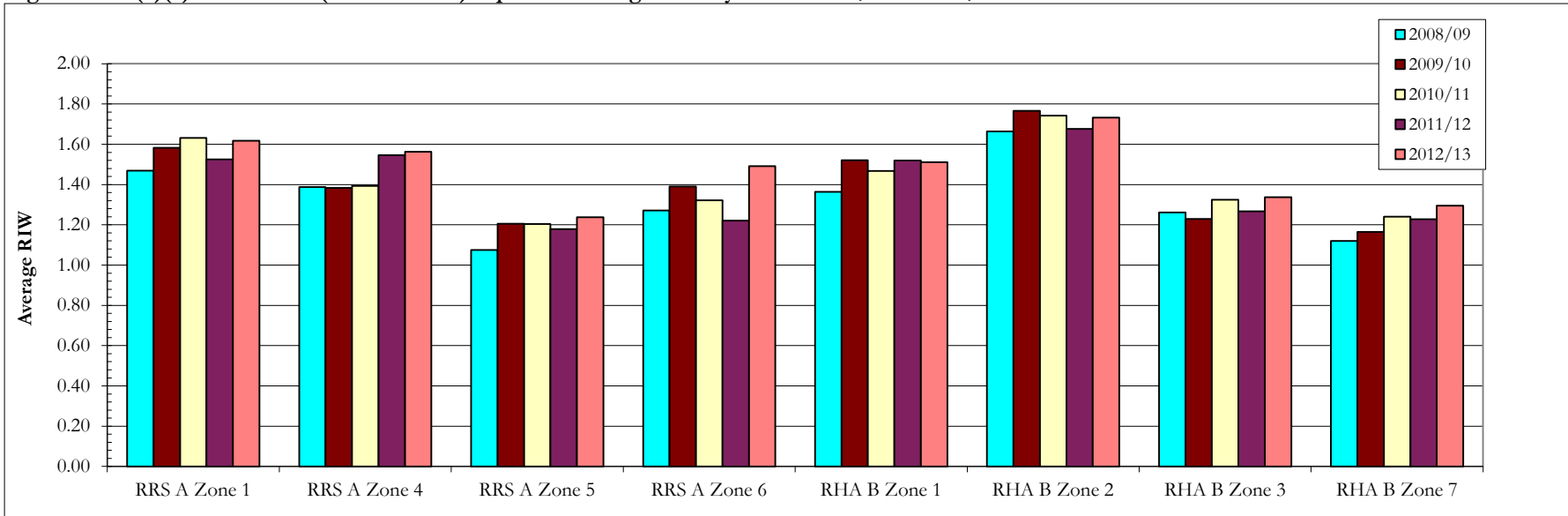


Table III - 1(b): Chronic/Extended Care (Level of Care) Inpatient Separations and Days Stay by Regional Health Authority - 2008/09 to 2012/13

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				
	2008/09	2009/10	2010/11	2011/12	2012/13	2008/09	2009/10	2010/11	2011/12	2012/13
RRS A Zone 1	53	52	63	56	61	-34.6%	-1.9%	21.2%	-11.1%	8.9%
RRS A Zone 4	135	127	157	143	212	-25.8%	-5.9%	23.6%	-8.9%	48.3%
RRS A Zone 5	151	125	139	190	160	-11.2%	-17.2%	11.2%	36.7%	-15.8%
RRS A Zone 6	158	193	202	196	119	-33.1%	22.2%	4.7%	-3.0%	-39.3%
<b>RRS A</b>	<b>497</b>	<b>497</b>	<b>561</b>	<b>585</b>	<b>552</b>	<b>-25.7%</b>	<b>0.0%</b>	<b>12.9%</b>	<b>4.3%</b>	<b>-5.6%</b>
RHA B Zone 1	252	285	276	244	220	-7.0%	13.1%	-3.2%	-11.6%	-9.8%
RHA B Zone 2	477	419	433	446	404	3.9%	-12.2%	3.3%	3.0%	-9.4%
RHA B Zone 3	228	240	274	238	150	-9.2%	5.3%	14.2%	-13.1%	-37.0%
RHA B Zone 7	17	18	21	24	36	-41.4%	5.9%	16.7%	14.3%	50.0%
<b>RHA B</b>	<b>974</b>	<b>962</b>	<b>1,004</b>	<b>952</b>	<b>810</b>	<b>-3.6%</b>	<b>-1.2%</b>	<b>4.4%</b>	<b>-5.2%</b>	<b>-14.9%</b>
<b>Total</b>	<b>1,471</b>	<b>1,459</b>	<b>1,565</b>	<b>1,537</b>	<b>1,362</b>	<b>-12.4%</b>	<b>-0.8%</b>	<b>7.3%</b>	<b>-1.8%</b>	<b>-11.4%</b>

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

RHA	Days Stay					Year to Year % Change				
	2008/09	2009/10	2010/11	2011/12	2012/13	2008/09	2009/10	2010/11	2011/12	2012/13
RRS A Zone 1	7,268	10,814	8,380	6,665	7,659	-12.4%	48.8%	-22.5%	-20.5%	14.9%
RRS A Zone 4	10,835	10,892	12,944	9,765	12,956	-3.6%	0.5%	18.8%	-24.6%	32.7%
RRS A Zone 5	7,059	8,297	9,520	11,731	9,045	-39.8%	17.5%	14.7%	23.2%	-22.9%
RRS A Zone 6	15,128	18,833	21,449	16,230	12,396	-8.7%	24.5%	13.9%	-24.3%	-23.6%
<b>RRS A</b>	<b>40,290</b>	<b>48,836</b>	<b>52,293</b>	<b>44,391</b>	<b>42,056</b>	<b>-15.8%</b>	<b>21.2%</b>	<b>7.1%</b>	<b>-15.1%</b>	<b>-5.3%</b>
RHA B Zone 1	12,286	13,129	12,017	11,423	11,313	-1.8%	6.9%	-8.5%	-4.9%	-1.0%
RHA B Zone 2	37,867	40,330	45,154	39,658	41,534	-7.3%	6.5%	12.0%	-12.2%	4.7%
RHA B Zone 3	9,180	8,300	7,916	7,428	4,644	-26.2%	-9.6%	-4.6%	-6.2%	-37.5%
RHA B Zone 7	1,304	1,711	1,778	1,614	5,010	-22.4%	31.2%	3.9%	-9.2%	210.4%
<b>RHA B</b>	<b>60,637</b>	<b>63,470</b>	<b>66,865</b>	<b>60,123</b>	<b>62,501</b>	<b>-10.1%</b>	<b>4.7%</b>	<b>5.3%</b>	<b>-10.1%</b>	<b>4.0%</b>
<b>Total</b>	<b>100,927</b>	<b>112,306</b>	<b>119,158</b>	<b>104,514</b>	<b>104,557</b>	<b>-12.5%</b>	<b>11.3%</b>	<b>6.1%</b>	<b>-12.3%</b>	<b>0.0%</b>

c) Average Length of Stay (ALOS)

RHA	2008/09	2009/10	2010/11	2011/12	2012/13
RRS A Zone 1	137.1	208.0	133.0	119.0	125.6
RRS A Zone 4	80.3	85.8	82.4	68.3	61.1
RRS A Zone 5	46.7	66.4	68.5	61.7	56.5
RRS A Zone 6	95.7	97.6	106.2	82.8	104.2
<b>RRS A</b>	<b>81.1</b>	<b>98.3</b>	<b>93.2</b>	<b>75.9</b>	<b>76.2</b>
RHA B Zone 1	48.8	46.1	43.5	46.8	51.4
RHA B Zone 2	79.4	96.3	104.3	88.9	102.8
RHA B Zone 3	40.3	34.6	28.9	31.2	31.0
RHA B Zone 7	76.7	95.1	84.7	67.3	139.2
<b>RHA B</b>	<b>62.3</b>	<b>66.0</b>	<b>66.6</b>	<b>63.2</b>	<b>77.2</b>
<b>Total</b>	<b>68.6</b>	<b>77.0</b>	<b>76.1</b>	<b>68.0</b>	<b>76.8</b>

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 1<sup>st</sup> 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 - 2008/09 to 2012/13

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				
	2008/09	2009/10	2010/11	2011/12	2012/13	2008/09	2009/10	2010/11	2011/12	2012/13
RRS A Zone 1	201	225	241	242	255	-0.5%	11.9%	7.1%	0.4%	5.4%
<b>RRS A</b>	<b>201</b>	<b>225</b>	<b>241</b>	<b>242</b>	<b>255</b>	<b>-0.5%</b>	<b>11.9%</b>	<b>7.1%</b>	<b>0.4%</b>	<b>5.4%</b>
RHA B Zone 1	105	92	113	107	80	14.1%	-12.4%	22.8%	-5.3%	-25.2%
RHA B Zone 2	118	118	117	103	105	3.5%	0.0%	-0.8%	-12.0%	1.9%
RHA B Zone 3	248	255	254	261	258	16.4%	2.8%	-0.4%	2.8%	-1.1%
RHA B Zone 7	155	126	90	123	101	18.3%	-18.7%	-28.6%	36.7%	-17.9%
<b>RHA B</b>	<b>626</b>	<b>591</b>	<b>574</b>	<b>594</b>	<b>544</b>	<b>13.8%</b>	<b>-5.6%</b>	<b>-2.9%</b>	<b>3.5%</b>	<b>-8.4%</b>
<b>Total</b>	<b>827</b>	<b>816</b>	<b>815</b>	<b>836</b>	<b>799</b>	<b>10.0%</b>	<b>-1.3%</b>	<b>-0.1%</b>	<b>2.6%</b>	<b>-4.4%</b>

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

RHA	Days Stay					Year to Year % Change				
	2008/09	2009/10	2010/11	2011/12	2012/13	2008/09	2009/10	2010/11	2011/12	2012/13
RRS A Zone 1	9,064	9,232	9,071	8,406	8,836	0.4%	1.9%	-1.7%	-7.3%	5.1%
<b>RRS A</b>	<b>9,064</b>	<b>9,232</b>	<b>9,071</b>	<b>8,406</b>	<b>8,836</b>	<b>0.4%</b>	<b>1.9%</b>	<b>-1.7%</b>	<b>-7.3%</b>	<b>5.1%</b>
RHA B Zone 1	3,630	2,553	3,456	3,105	2,728	-1.3%	-29.7%	35.4%	-10.2%	-12.1%
RHA B Zone 2	4,902	4,277	4,659	4,803	4,594	19.0%	-12.7%	8.9%	3.1%	-4.4%
RHA B Zone 3	11,457	11,765	11,631	11,804	12,491	5.2%	2.7%	-1.1%	1.5%	5.8%
RHA B Zone 7	6,707	6,059	5,621	6,653	4,223	33.9%	-9.7%	-7.2%	18.4%	-36.5%
<b>RHA B</b>	<b>26,696</b>	<b>24,654</b>	<b>25,367</b>	<b>26,365</b>	<b>24,036</b>	<b>12.3%</b>	<b>-7.6%</b>	<b>2.9%</b>	<b>3.9%</b>	<b>-8.8%</b>
<b>Total</b>	<b>35,760</b>	<b>33,886</b>	<b>34,438</b>	<b>34,771</b>	<b>32,872</b>	<b>9.0%</b>	<b>-5.2%</b>	<b>1.6%</b>	<b>1.0%</b>	<b>-5.5%</b>

c) Average Length of Stay (ALOS)

RHA	2008/09	2009/10	2010/11	2011/12	2012/13
RRS A Zone 1	45.1	41.0	37.6	34.7	34.7
<b>RRS A</b>	<b>45.1</b>	<b>41.0</b>	<b>37.6</b>	<b>34.7</b>	<b>34.7</b>
RHA B Zone 1	34.6	27.8	30.6	29.0	34.1
RHA B Zone 2	41.5	36.2	39.8	46.6	43.8
RHA B Zone 3	46.2	46.1	45.8	45.2	48.4
RHA B Zone 7	43.3	48.1	62.5	54.1	41.8
<b>RHA B</b>	<b>42.6</b>	<b>41.7</b>	<b>44.2</b>	<b>44.4</b>	<b>44.2</b>
<b>Total</b>	<b>43.2</b>	<b>41.5</b>	<b>42.3</b>	<b>41.6</b>	<b>41.1</b>

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 1<sup>st</sup> 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 - 2008/09 to 2012/13

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				
	2008/09	2009/10	2010/11	2011/12	2012/13	2008/09	2009/10	2010/11	2011/12	2012/13
RRS A Zone 1	14	23	25	30	15	-48.1%	64.3%	8.7%	20.0%	-50.0%
RRS A Zone 5	9	10	14	11	15	-59.1%	11.1%	40.0%	-21.4%	36.4%
<b>RRS A</b>	<b>23</b>	<b>33</b>	<b>39</b>	<b>41</b>	<b>30</b>	<b>-53.1%</b>	<b>43.5%</b>	<b>18.2%</b>	<b>5.1%</b>	<b>-26.8%</b>
RHA B Zone 2	51	54	56	57	47	24.4%	5.9%	3.7%	1.8%	-17.5%
RHA B Zone 3	27	20	34	30	35	-22.9%	-25.9%	70.0%	-11.8%	16.7%
<b>RHA B</b>	<b>78</b>	<b>74</b>	<b>90</b>	<b>87</b>	<b>82</b>	<b>2.6%</b>	<b>-5.1%</b>	<b>21.6%</b>	<b>-3.3%</b>	<b>-5.7%</b>
<b>Total</b>	<b>101</b>	<b>107</b>	<b>129</b>	<b>128</b>	<b>112</b>	<b>-19.2%</b>	<b>5.9%</b>	<b>20.6%</b>	<b>-0.8%</b>	<b>-12.5%</b>

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

RHA	Days Stay					Year to Year % Change				
	2008/09	2009/10	2010/11	2011/12	2012/13	2008/09	2009/10	2010/11	2011/12	2012/13
RRS A Zone 1	10,134	17,288	19,893	16,227	7,147	-24.2%	70.6%	15.1%	-18.4%	-56.0%
RRS A Zone 5	6,126	5,487	5,873	6,965	9,101	25.5%	-10.4%	7.0%	18.6%	30.7%
<b>RRS A</b>	<b>16,260</b>	<b>22,775</b>	<b>25,766</b>	<b>23,192</b>	<b>16,248</b>	<b>-10.9%</b>	<b>40.1%</b>	<b>13.1%</b>	<b>-10.0%</b>	<b>-29.9%</b>
RHA B Zone 2	25,430	29,683	47,800	31,368	22,538	15.1%	16.7%	61.0%	-34.4%	-28.1%
RHA B Zone 3	13,245	15,139	25,853	21,487	18,576	-24.1%	14.3%	70.8%	-16.9%	-13.5%
<b>RHA B</b>	<b>38,675</b>	<b>44,822</b>	<b>73,653</b>	<b>52,855</b>	<b>41,114</b>	<b>-2.2%</b>	<b>15.9%</b>	<b>64.3%</b>	<b>-28.2%</b>	<b>-22.2%</b>
<b>Total</b>	<b>54,935</b>	<b>67,597</b>	<b>99,419</b>	<b>76,047</b>	<b>57,362</b>	<b>-5.0%</b>	<b>23.0%</b>	<b>47.1%</b>	<b>-23.5%</b>	<b>-24.6%</b>

c) Average Length of Stay (ALOS)

RHA	2008/09	2009/10	2010/11	2011/12	2012/13
RRS A Zone 1	723.9	751.7	795.7	540.9	476.5
RRS A Zone 5	680.7	548.7	419.5	633.2	606.7
<b>RRS A</b>	<b>707.0</b>	<b>690.2</b>	<b>660.7</b>	<b>565.7</b>	<b>541.6</b>
RHA B Zone 2	498.6	549.7	853.6	550.3	479.5
RHA B Zone 3	490.6	757.0	760.4	716.2	530.7
<b>RHA B</b>	<b>495.8</b>	<b>605.7</b>	<b>818.4</b>	<b>607.5</b>	<b>501.4</b>
<b>Total</b>	<b>543.9</b>	<b>631.7</b>	<b>770.7</b>	<b>594.1</b>	<b>512.2</b>

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 1<sup>st</sup> 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 - 2008/09 to 2012/13

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				
	2008/09	2009/10	2010/11	2011/12	2012/13	2008/09	2009/10	2010/11	2011/12	2012/13
RRS A Zone 5	251	285	269	274	332	14.6%	13.5%	-5.6%	1.9%	21.2%
<b>RRS A</b>	<b>251</b>	<b>285</b>	<b>269</b>	<b>274</b>	<b>332</b>	<b>14.6%</b>	<b>13.5%</b>	<b>-5.6%</b>	<b>1.9%</b>	<b>21.2%</b>
RHA B Zone 2	10	8	3	8	19	66.7%	-20.0%	-62.5%	166.7%	137.5%
<b>RHA B</b>	<b>10</b>	<b>8</b>	<b>3</b>	<b>8</b>	<b>19</b>	<b>66.7%</b>	<b>-20.0%</b>	<b>-62.5%</b>	<b>166.7%</b>	<b>137.5%</b>
<b>Total</b>	<b>261</b>	<b>293</b>	<b>272</b>	<b>282</b>	<b>351</b>	<b>16.0%</b>	<b>12.3%</b>	<b>-7.2%</b>	<b>3.7%</b>	<b>24.5%</b>

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

RHA	Days Stay					Year to Year % Change				
	2008/09	2009/10	2010/11	2011/12	2012/13	2008/09	2009/10	2010/11	2011/12	2012/13
RRS A Zone 5	45,760	52,657	148,122	108,522	86,868	0.4%	15.1%	181.3%	-26.7%	-20.0%
<b>RRS A</b>	<b>45,760</b>	<b>52,657</b>	<b>148,122</b>	<b>108,522</b>	<b>86,868</b>	<b>0.4%</b>	<b>15.1%</b>	<b>181.3%</b>	<b>-26.7%</b>	<b>-20.0%</b>
RHA B Zone 2	30,595	7,861	2,159	19,157	23,144	63.7%	-74.3%	-72.5%	787.3%	20.8%
<b>RHA B</b>	<b>30,595</b>	<b>7,861</b>	<b>2,159</b>	<b>19,157</b>	<b>23,144</b>	<b>63.7%</b>	<b>-74.3%</b>	<b>-72.5%</b>	<b>787.3%</b>	<b>20.8%</b>
<b>Total</b>	<b>76,355</b>	<b>60,518</b>	<b>150,281</b>	<b>127,679</b>	<b>110,012</b>	<b>18.8%</b>	<b>-20.7%</b>	<b>148.3%</b>	<b>-15.0%</b>	<b>-13.8%</b>

c) Average Length of Stay (ALOS)

RHA	2008/09	2009/10	2010/11	2011/12	2012/13
RRS A Zone 5	182.3	184.8	550.6	396.1	261.7
<b>RRS A</b>	<b>182.3</b>	<b>184.8</b>	<b>550.6</b>	<b>396.1</b>	<b>261.7</b>
RHA B Zone 2	3,059.5	982.6	719.7	2,394.6	1,218.1
<b>RHA B</b>	<b>3,059.5</b>	<b>982.6</b>	<b>719.7</b>	<b>2,394.6</b>	<b>1,218.1</b>
<b>Total</b>	<b>292.5</b>	<b>206.5</b>	<b>552.5</b>	<b>452.8</b>	<b>313.4</b>

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 1<sup>st</sup> 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 - 2008/09 to 2012/13

Newborns						Year to Year % Change				
RHA	2008/09	2009/10	2010/11	2011/12	2012/13	2008/09	2009/10	2010/11	2011/12	2012/13
RRS A Zone 1	834	832	814	787	805	2.6%	-0.2%	-2.2%	-3.3%	2.3%
RRS A Zone 4	444	389	413	400	345	13.6%	-12.4%	6.2%	-3.1%	-13.8%
RRS A Zone 5	269	212	253	198	192	-8.2%	-21.2%	19.3%	-21.7%	-3.0%
RRS A Zone 6	588	599	539	531	534	0.3%	1.9%	-10.0%	-1.5%	0.6%
<b>RRS A</b>	<b>2,135</b>	<b>2,032</b>	<b>2,019</b>	<b>1,916</b>	<b>1,876</b>	<b>2.5%</b>	<b>-4.8%</b>	<b>-0.6%</b>	<b>-5.1%</b>	<b>-2.1%</b>
RHA B Zone 1	1,238	1,357	1,306	1,329	1,342	2.4%	9.6%	-3.8%	1.8%	1.0%
RHA B Zone 2	1,773	1,710	1,747	1,679	1,629	2.1%	-3.6%	2.2%	-3.9%	-3.0%
RHA B Zone 3	1,929	1,981	1,891	1,852	1,856	1.9%	2.7%	-4.5%	-2.1%	0.2%
RHA B Zone 7	379	371	403	378	395	-6.4%	-2.1%	8.6%	-6.2%	4.5%
<b>RHA B</b>	<b>5,319</b>	<b>5,419</b>	<b>5,347</b>	<b>5,238</b>	<b>5,222</b>	<b>1.4%</b>	<b>1.9%</b>	<b>-1.3%</b>	<b>-2.0%</b>	<b>-0.3%</b>
<b>Total</b>	<b>7,454</b>	<b>7,451</b>	<b>7,366</b>	<b>7,154</b>	<b>7,098</b>	<b>1.7%</b>	<b>0.0%</b>	<b>-1.1%</b>	<b>-2.9%</b>	<b>-0.8%</b>

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

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

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

Note 4: Excludes 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 - 2008/09 to 2012/13

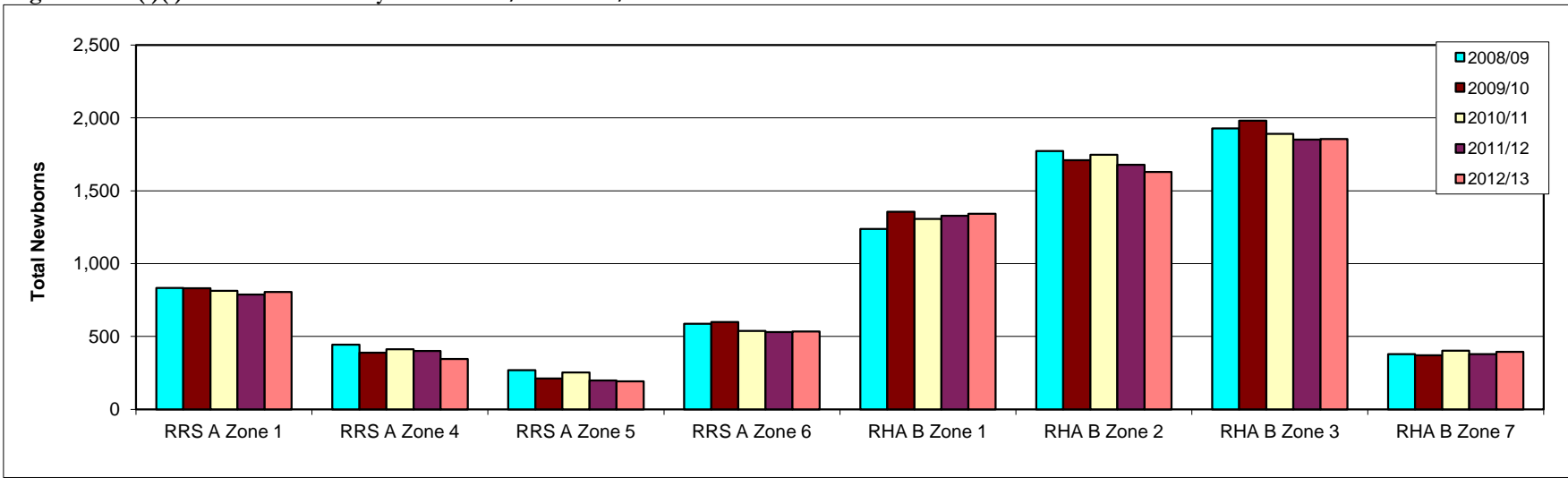


Table III - 1(g): Total Newborns by Regional Health Authority by Gender - 2008/09 to 2012/13

Newborns										
RHA	2008/09		2009/10		2010/11		2011/12		2012/13	
	Females	Males	Females	Males	Females	Males	Females	Males	Females	Males
RRS A Zone 1	424	410	408	424	395	419	357	430	371	434
RRS A Zone 4	219	225	205	184	201	212	186	214	168	177
RRS A Zone 5	138	131	112	100	119	134	106	92	101	91
RRS A Zone 6	265	323	289	310	268	271	271	260	263	271
<b>RRS A</b>	<b>1,046</b>	<b>1,089</b>	<b>1,014</b>	<b>1,018</b>	<b>983</b>	<b>1,036</b>	<b>920</b>	<b>996</b>	<b>903</b>	<b>973</b>
RHA B Zone 1	607	631	701	656	650	656	644	685	643	699
RHA B Zone 2	865	908	827	883	861	886	835	844	777	852
RHA B Zone 3	941	988	996	985	933	958	926	926	941	915
RHA B Zone 7	175	204	188	183	211	192	180	198	193	202
<b>RHA B</b>	<b>2,588</b>	<b>2,731</b>	<b>2,712</b>	<b>2,707</b>	<b>2,655</b>	<b>2,692</b>	<b>2,585</b>	<b>2,653</b>	<b>2,554</b>	<b>2,668</b>
<b>Total</b>	<b>3,634</b>	<b>3,820</b>	<b>3,726</b>	<b>3,725</b>	<b>3,638</b>	<b>3,728</b>	<b>3,505</b>	<b>3,649</b>	<b>3,457</b>	<b>3,641</b>

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 - 2008/09 to 2012/13

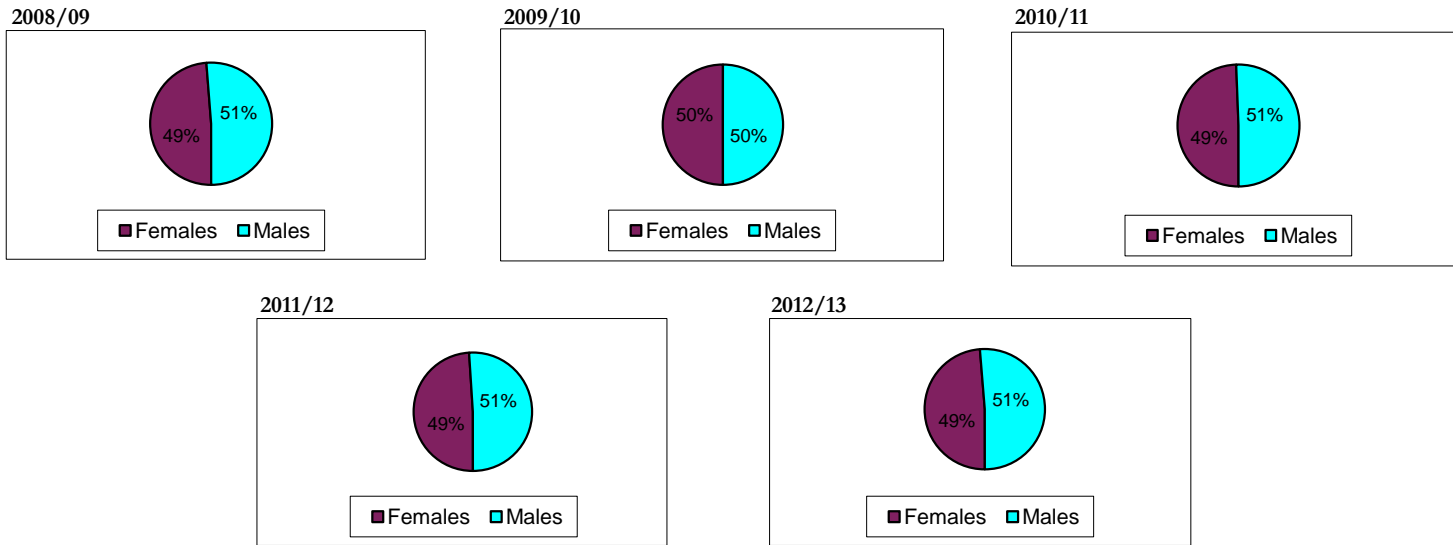




Table III - 1(h): Total Deaths (All Inpatient Levels of Care) by Regional Health Authority - 2008/09 to 2012/13

Deaths					Year to Year % Change					
RHA	2008/09	2009/10	2010/11	2011/12	2012/13	2008/09	2009/10	2010/11	2011/12	2012/13
RRS A Zone 1	417	445	461	474	467	-6.3%	6.7%	3.6%	2.8%	-1.5%
RRS A Zone 4	272	270	249	269	293	4.6%	-0.7%	-7.8%	8.0%	8.9%
RRS A Zone 5	211	175	217	168	215	-0.9%	-17.1%	24.0%	-22.6%	28.0%
RRS A Zone 6	443	424	434	381	410	9.7%	-4.3%	2.4%	-12.2%	7.6%
<b>RRS A</b>	<b>1,343</b>	<b>1,314</b>	<b>1,361</b>	<b>1,292</b>	<b>1,385</b>	<b>1.6%</b>	<b>-2.2%</b>	<b>3.6%</b>	<b>-5.1%</b>	<b>7.2%</b>
RHA B Zone 1	565	566	554	577	569	-0.9%	0.2%	-2.1%	4.2%	-1.4%
RHA B Zone 2	980	977	884	897	911	0.7%	-0.3%	-9.5%	1.5%	1.6%
RHA B Zone 3	790	781	825	822	792	1.9%	-1.1%	5.6%	-0.4%	-3.6%
RHA B Zone 7	232	240	228	228	179	10.0%	3.4%	-5.0%	0.0%	-21.5%
<b>RHA B</b>	<b>2,567</b>	<b>2,564</b>	<b>2,491</b>	<b>2,524</b>	<b>2,451</b>	<b>1.5%</b>	<b>-0.1%</b>	<b>-2.8%</b>	<b>1.3%</b>	<b>-2.9%</b>
<b>Total</b>	<b>3,910</b>	<b>3,878</b>	<b>3,852</b>	<b>3,816</b>	<b>3,836</b>	<b>1.5%</b>	<b>-0.8%</b>	<b>-0.7%</b>	<b>-0.9%</b>	<b>0.5%</b>

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

Note 2: Includes adults, children and newborns.

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

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

Note 5: Excludes stillbirths.

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 - 2008/09 to 2012/13

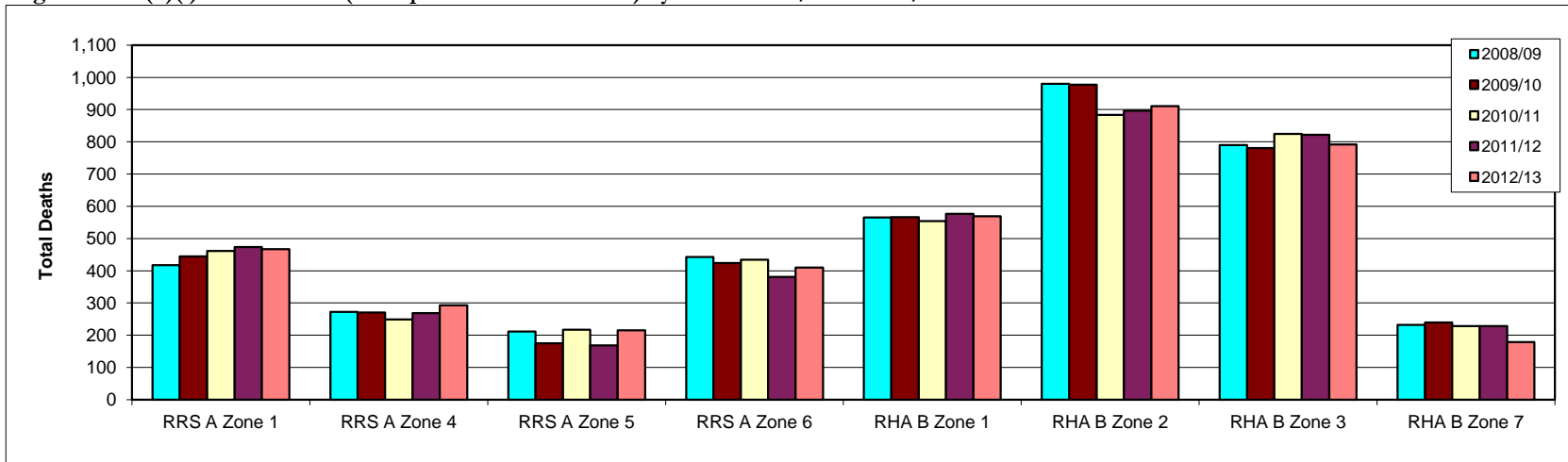


Table III - 1(i): Total Deaths (All Inpatient Levels of Care) by Regional Health Authority by Gender - 2008/09 to 2012/13

Deaths										
RHA	2008/09		2009/10		2010/11		2011/12		2012/13	
	Females	Males	Females	Males	Females	Males	Females	Males	Females	Males
RRS A Zone 1	189	228	205	240	229	232	225	249	246	221
RRS A Zone 4	145	127	133	137	123	126	134	135	147	146
RRS A Zone 5	99	112	109	90	112	105	82	86	101	114
RRS A Zone 6	199	244	201	223	219	215	174	207	179	231
<b>RRS A</b>	<b>632</b>	<b>711</b>	<b>648</b>	<b>690</b>	<b>683</b>	<b>678</b>	<b>615</b>	<b>677</b>	<b>673</b>	<b>712</b>
RHA B Zone 1	279	286	280	286	275	279	265	312	286	283
RHA B Zone 2	450	530	479	498	428	456	407	490	430	481
RHA B Zone 3	395	395	395	386	414	411	417	405	403	389
RHA B Zone 7	112	120	111	129	115	113	108	120	93	86
<b>RHA B</b>	<b>1,236</b>	<b>1,331</b>	<b>1,265</b>	<b>1,299</b>	<b>1,232</b>	<b>1,259</b>	<b>1,197</b>	<b>1,327</b>	<b>1,212</b>	<b>1,239</b>
<b>Total</b>	<b>1,868</b>	<b>2,042</b>	<b>1,913</b>	<b>1,989</b>	<b>1,915</b>	<b>1,937</b>	<b>1,812</b>	<b>2,004</b>	<b>1,885</b>	<b>1,951</b>

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 - 2008/09 to 2012/13

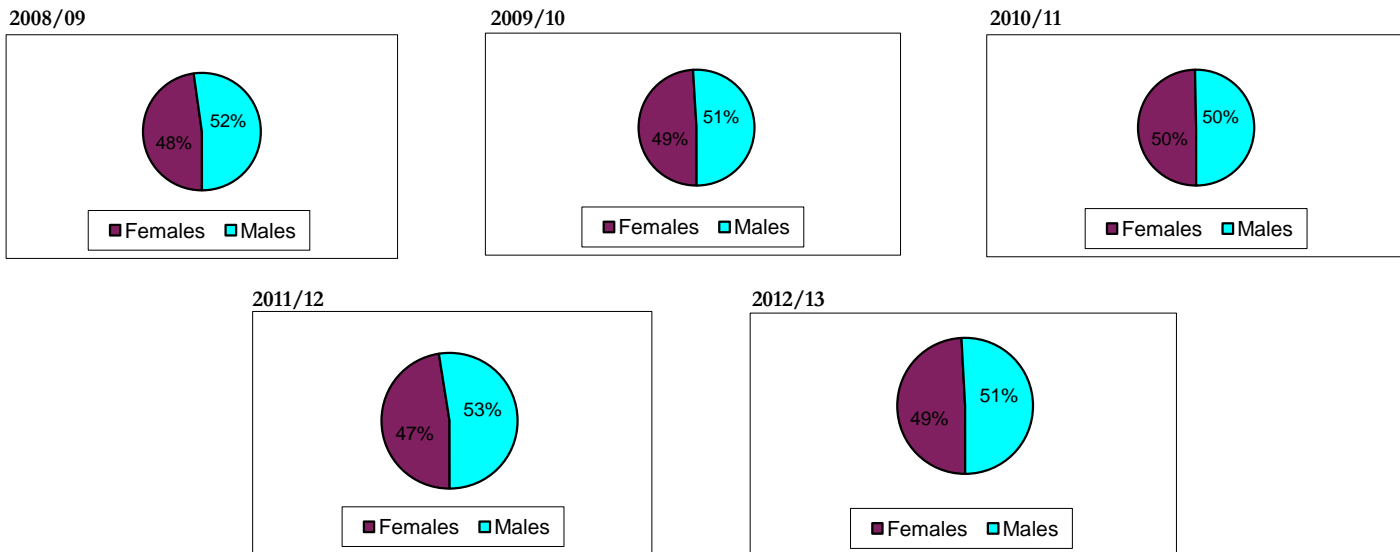


Table III - 1(j): Acute care (Level of care) Total Deliveries by Regional Health Authority - 2008/09 to 2012/13

(a) Vaginal births

Vaginal births					
RHA	2008/09	2009/10	2010/11	2011/12	2012/13
RRS A Zone 1	630	607	586	580	568
RRS A Zone 4	317	269	298	278	230
RRS A Zone 5	166	127	165	118	131
RRS A Zone 6	422	435	385	383	374
<b>RRS A</b>	<b>1,535</b>	<b>1,438</b>	<b>1,434</b>	<b>1,359</b>	<b>1,303</b>
RHA B Zone 1	803	864	869	921	930
RHA B Zone 2	1367	1305	1361	1,327	1,280
RHA B Zone 3	1382	1362	1331	1,305	1,278
RHA B Zone 7	257	245	274	233	237
<b>RHA B</b>	<b>3,809</b>	<b>3,776</b>	<b>3,835</b>	<b>3,786</b>	<b>3,725</b>
<b>Total</b>	<b>5,344</b>	<b>5,214</b>	<b>5,269</b>	<b>5,145</b>	<b>5,028</b>

(b) Caesarean Sections

Caesarean sections					
RHA	2008/09	2009/10	2010/11	2011/12	2012/13
RRS A Zone 1	209	213	215	200	231
RRS A Zone 4	125	117	115	117	108
RRS A Zone 5	101	85	87	80	65
RRS A Zone 6	158	157	152	140	154
<b>RRS A</b>	<b>593</b>	<b>572</b>	<b>569</b>	<b>537</b>	<b>558</b>
RHA B Zone 1	419	454	403	388	376
RHA B Zone 2	392	399	370	337	326
RHA B Zone 3	527	605	538	536	548
RHA B Zone 7	122	123	129	146	156
<b>RHA B</b>	<b>1,460</b>	<b>1,581</b>	<b>1,440</b>	<b>1,407</b>	<b>1,406</b>
<b>Total</b>	<b>2,053</b>	<b>2,153</b>	<b>2,009</b>	<b>1,944</b>	<b>1,964</b>

Percentage of Caesarean Sections					
RHA	2008/09	2009/10	2010/11	2011/12	2012/13
RRS A Zone 1	24.9%	26.0%	26.8%	25.6%	28.9%
RRS A Zone 4	28.3%	30.3%	27.8%	29.6%	32.0%
RRS A Zone 5	37.8%	40.1%	34.5%	40.4%	33.2%
RRS A Zone 6	27.2%	26.5%	28.3%	26.8%	29.2%
<b>RRS A</b>	<b>27.9%</b>	<b>28.5%</b>	<b>28.4%</b>	<b>28.3%</b>	<b>30.0%</b>
RHA B Zone 1	34.3%	34.4%	31.7%	29.6%	28.8%
RHA B Zone 2	22.3%	23.4%	21.4%	20.3%	20.3%
RHA B Zone 3	27.6%	30.8%	28.8%	29.1%	30.0%
RHA B Zone 7	32.2%	33.4%	32.0%	38.5%	39.7%
<b>RHA B</b>	<b>27.7%</b>	<b>29.5%</b>	<b>27.3%</b>	<b>27.1%</b>	<b>27.4%</b>
<b>Total</b>	<b>27.8%</b>	<b>29.2%</b>	<b>27.6%</b>	<b>27.4%</b>	<b>28.1%</b>

(c) Total Deliveries

All deliveries					
RHA	2008/09	2009/10	2010/11	2011/12	2012/13
RRS A Zone 1	839	820	801	780	799
RRS A Zone 4	442	386	413	395	338
RRS A Zone 5	267	212	252	198	196
RRS A Zone 6	580	592	537	523	528
<b>RRS A</b>	<b>2,128</b>	<b>2,010</b>	<b>2,003</b>	<b>1,896</b>	<b>1,861</b>
RHA B Zone 1	1,222	1,318	1,272	1,309	1,306
RHA B Zone 2	1,759	1,704	1,731	1,664	1,606
RHA B Zone 3	1,909	1,967	1,869	1,841	1,826
RHA B Zone 7	379	368	403	379	393
<b>RHA B</b>	<b>5,269</b>	<b>5,357</b>	<b>5,275</b>	<b>5,193</b>	<b>5,131</b>
<b>Total</b>	<b>7,397</b>	<b>7,367</b>	<b>7,278</b>	<b>7,089</b>	<b>6,992</b>

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

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

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

Figure III - 1(j)(i): Acute Care (Level of Care) Total Vaginal Deliveries by RHA - 2008/09 to 2012/13

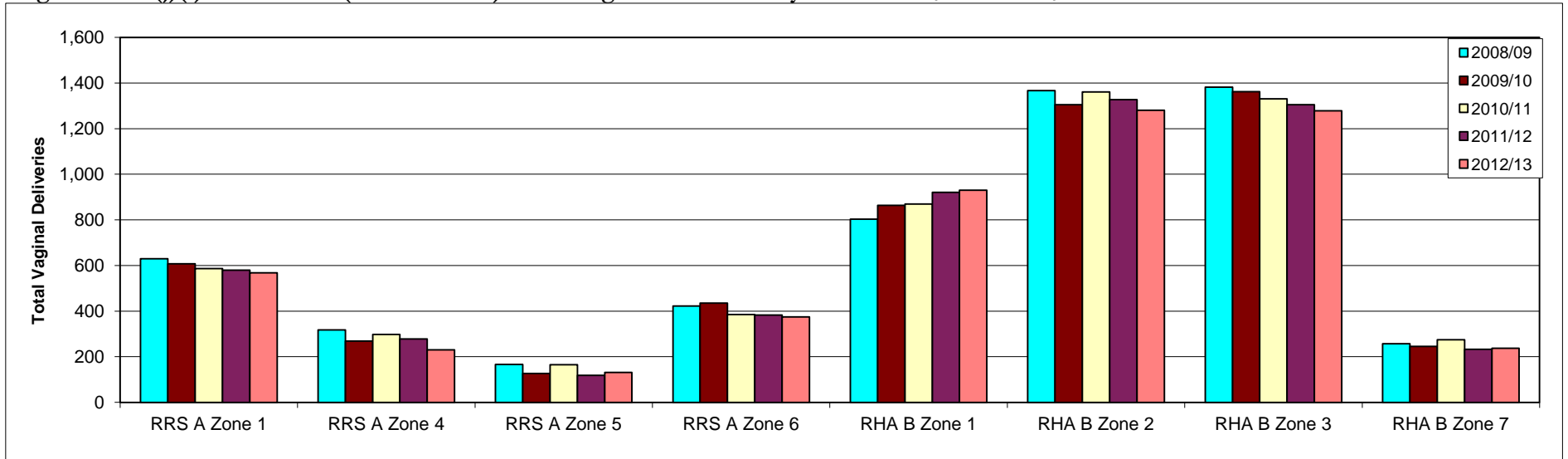


Figure III - 1(j)(ii): Acute Care (Level of Care) Total Caesarean Sections by RHA - 2008/09 to 2012/13

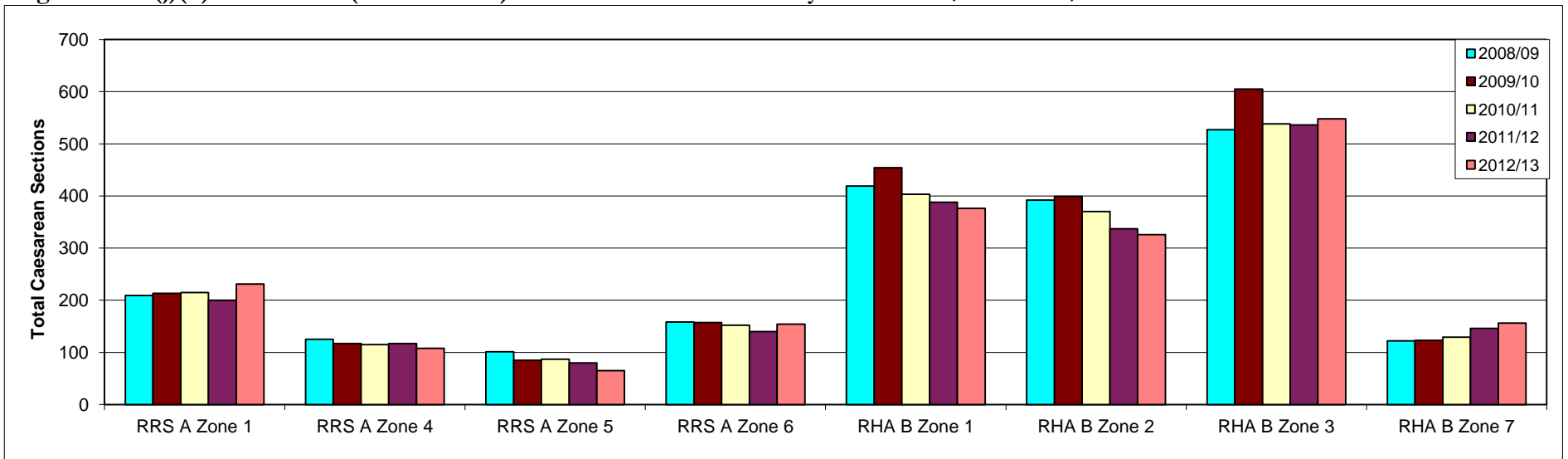


Figure III - 1(j)(iii): Acute Care (Level of Care) Total Deliveries (vaginal & caesarean section) by RHA - 2008/09 to 2012/13

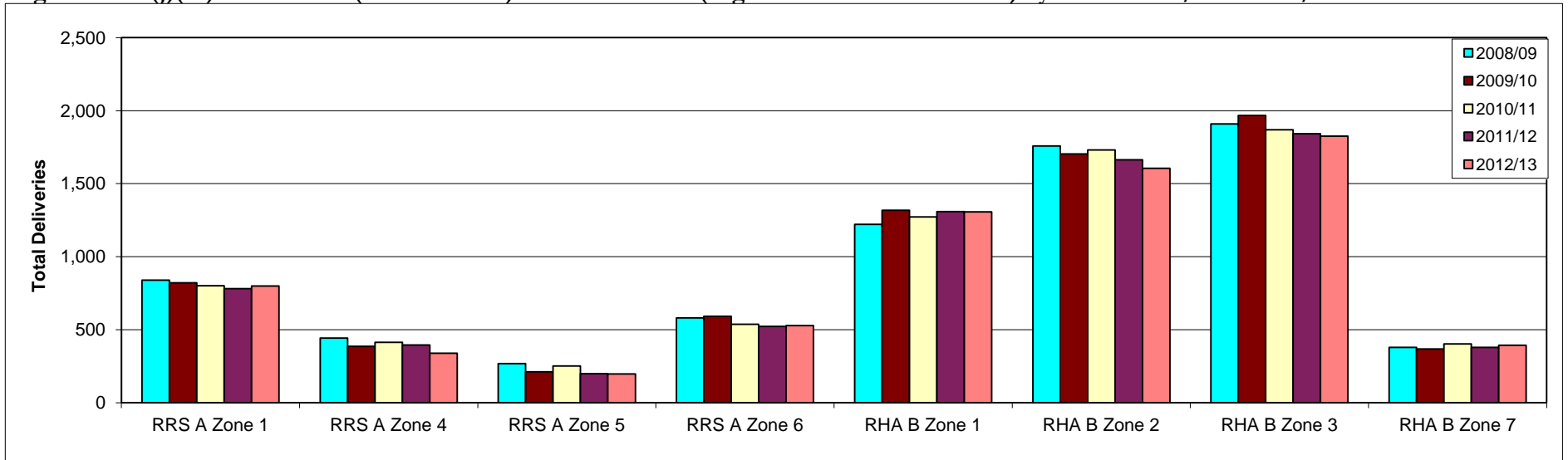


Figure III - 1(j)(iv): Acute Care (Level of Care) % Caesarean Sections by RHA - 2008/09 to 2012/13

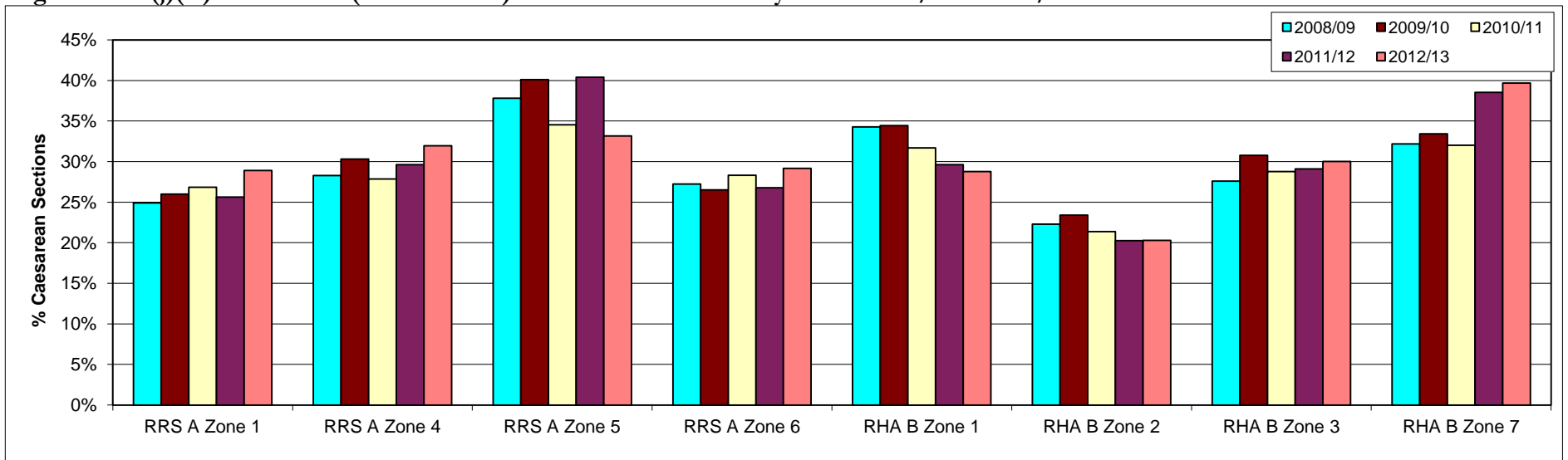


Table III - 2: Total Day Surgery Cases, Weighted Cases and Average CACS Weight by Regional Health Authority - 2008/09 to 2012/13

a) Day Surgery Cases

RHA	Total Day Surgery Cases					Year to Year % Change				
	2008/09	2009/10	2010/11	2011/12	2012/13	2008/09	2009/10	2010/11	2011/12	2012/13
RRS A Zone 1	4,302	4,113	4,444	4,596	4,406	-22.9%	-4.4%	8.0%	3.4%	-4.1%
RRS A Zone 4	2,605	2,744	2,669	2,927	2,974	-2.4%	5.3%	-2.7%	9.7%	1.6%
RRS A Zone 5	1,607	1,644	1,629	1,640	1,762	2.4%	2.3%	-0.9%	0.7%	7.4%
RRS A Zone 6	4,334	4,243	3,979	3,985	3,560	15.9%	-2.1%	-6.2%	0.2%	-10.7%
<b>RRS A</b>	<b>12,848</b>	<b>12,744</b>	<b>12,721</b>	<b>13,148</b>	<b>12,702</b>	<b>-5.2%</b>	<b>-0.8%</b>	<b>-0.2%</b>	<b>3.4%</b>	<b>-3.4%</b>
RHA B Zone 1	8,510	7,809	4,561	4,490	4,191	3.7%	-8.2%	-41.6%	-1.6%	-6.7%
RHA B Zone 2	9,932	9,950	10,298	10,277	10,719	-6.6%	0.2%	3.5%	-0.2%	4.3%
RHA B Zone 3	11,555	12,624	12,670	12,949	12,886	6.6%	9.3%	0.4%	2.2%	-0.5%
RHA B Zone 7	2,535	2,700	2,720	2,739	2,998	8.1%	6.5%	0.7%	0.7%	9.5%
<b>RHA B</b>	<b>32,532</b>	<b>33,083</b>	<b>30,249</b>	<b>30,455</b>	<b>30,794</b>	<b>1.6%</b>	<b>1.7%</b>	<b>-8.6%</b>	<b>0.7%</b>	<b>1.1%</b>
<b>Total</b>	<b>45,380</b>	<b>45,827</b>	<b>42,970</b>	<b>43,603</b>	<b>43,496</b>	<b>-0.4%</b>	<b>1.0%</b>	<b>-6.2%</b>	<b>1.5%</b>	<b>-0.2%</b>

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

RHA	Weighted Cases (RIW)					Year to Year % Change				
	2008/09	2009/10	2010/11	2011/12	2012/13	2008/09	2009/10	2010/11	2011/12	2012/13
RRS A Zone 1	1,100	1,045	1,165	1,295	1,244	-10.0%	-5.0%	11.4%	11.2%	-3.9%
RRS A Zone 4	456	478	467	543	559	-4.3%	4.7%	-2.2%	16.3%	2.9%
RRS A Zone 5	341	353	335	351	393	4.6%	3.5%	-5.0%	4.9%	11.7%
RRS A Zone 6	871	889	834	842	796	17.5%	2.0%	-6.1%	0.9%	-5.5%
<b>RRS A</b>	<b>2,769</b>	<b>2,764</b>	<b>2,801</b>	<b>3,032</b>	<b>2,992</b>	<b>0.1%</b>	<b>-0.2%</b>	<b>1.3%</b>	<b>8.2%</b>	<b>-1.3%</b>
RHA B Zone 1	1,586	1,497	1,245	1,246	1,223	9.5%	-5.6%	-16.8%	0.1%	-1.8%
RHA B Zone 2	2,112	2,203	2,247	2,239	2,302	-6.8%	4.3%	2.0%	-0.4%	2.8%
RHA B Zone 3	2,294	2,456	2,418	2,459	2,410	8.5%	7.1%	-1.5%	1.7%	-2.0%
RHA B Zone 7	549	579	583	590	625	4.9%	5.5%	0.8%	1.1%	5.9%
<b>RHA B</b>	<b>6,540</b>	<b>6,735</b>	<b>6,494</b>	<b>6,533</b>	<b>6,561</b>	<b>3.0%</b>	<b>3.0%</b>	<b>-3.6%</b>	<b>0.6%</b>	<b>0.4%</b>
<b>Total</b>	<b>9,309</b>	<b>9,499</b>	<b>9,295</b>	<b>9,565</b>	<b>9,552</b>	<b>2.1%</b>	<b>2.0%</b>	<b>-2.1%</b>	<b>2.9%</b>	<b>-0.1%</b>

c) Average CACS Weight

RHA	2008/09	2009/10	2010/11	2011/12	2012/13
RRS A Zone 1	0.2558	0.2541	0.2620	0.2818	0.2824
RRS A Zone 4	0.1752	0.1741	0.1750	0.1856	0.1879
RRS A Zone 5	0.2121	0.2145	0.2056	0.2142	0.2228
RRS A Zone 6	0.2010	0.2095	0.2097	0.2114	0.2236
<b>RRS A</b>	<b>0.2155</b>	<b>0.2169</b>	<b>0.2202</b>	<b>0.2306</b>	<b>0.2355</b>
RHA B Zone 1	0.1863	0.1917	0.2730	0.2775	0.2919
RHA B Zone 2	0.2127	0.2214	0.2182	0.2178	0.2148
RHA B Zone 3	0.1985	0.1946	0.1909	0.1899	0.1871
RHA B Zone 7	0.2163	0.2145	0.2145	0.2154	0.2084
<b>RHA B</b>	<b>0.2010</b>	<b>0.2036</b>	<b>0.2147</b>	<b>0.2145</b>	<b>0.2130</b>
<b>Total</b>	<b>0.2051</b>	<b>0.2073</b>	<b>0.2163</b>	<b>0.2194</b>	<b>0.2196</b>

Note 1: The CACS weights (derived from RIW's) are based on the 2012 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 2008/09 to 2011/12 with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD). The weighted cases which were extracted from HFUMS was provided by CIHI and based on fiscal 2012 methodology.

Figure III - 2(i): Total Day Surgery Cases by RHA - 2008/09 to 2012/13

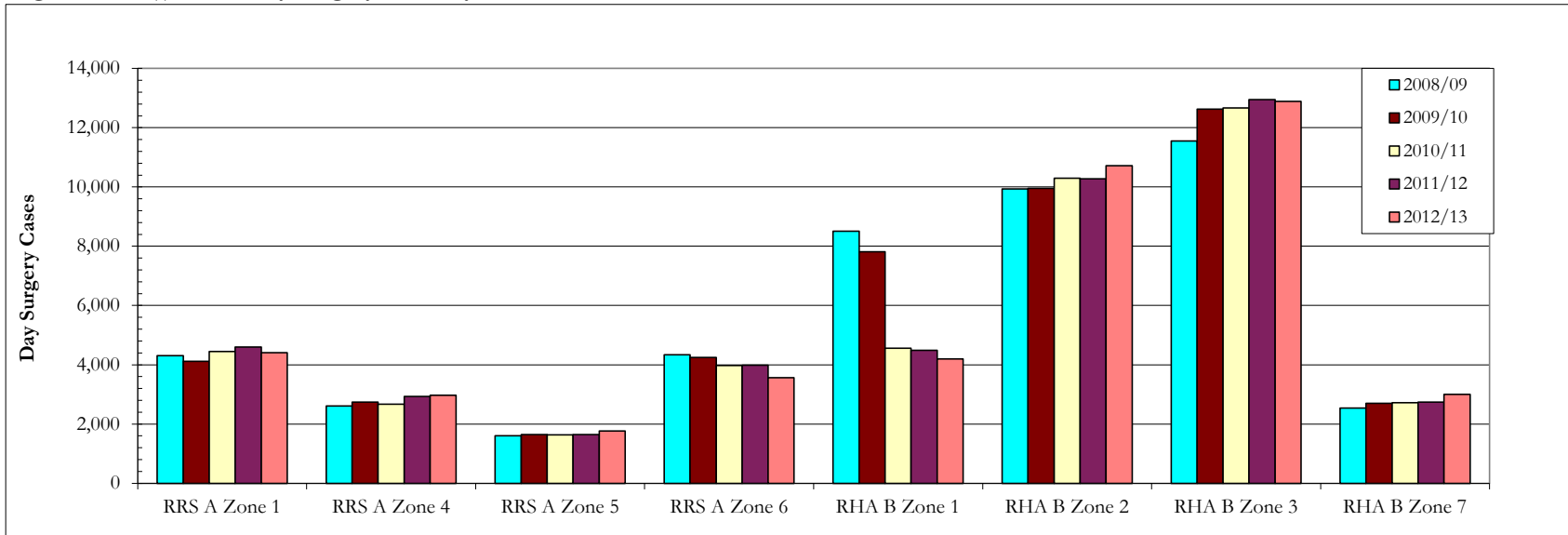


Figure III - 2(ii): Total Day Surgery Weighted Cases by RHA - 2008/09 to 2012/13

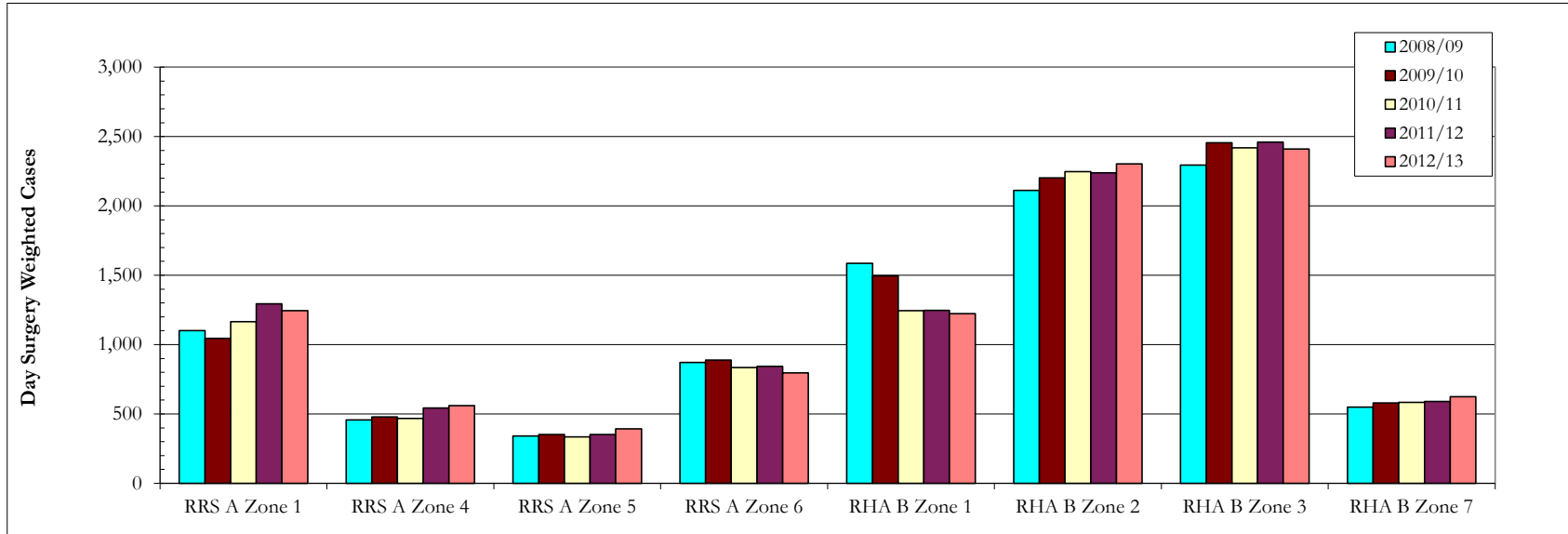


Figure III - 2(iii): Average CACS Weight per Day Surgery Case by RHA - 2008/09 to 2012/13

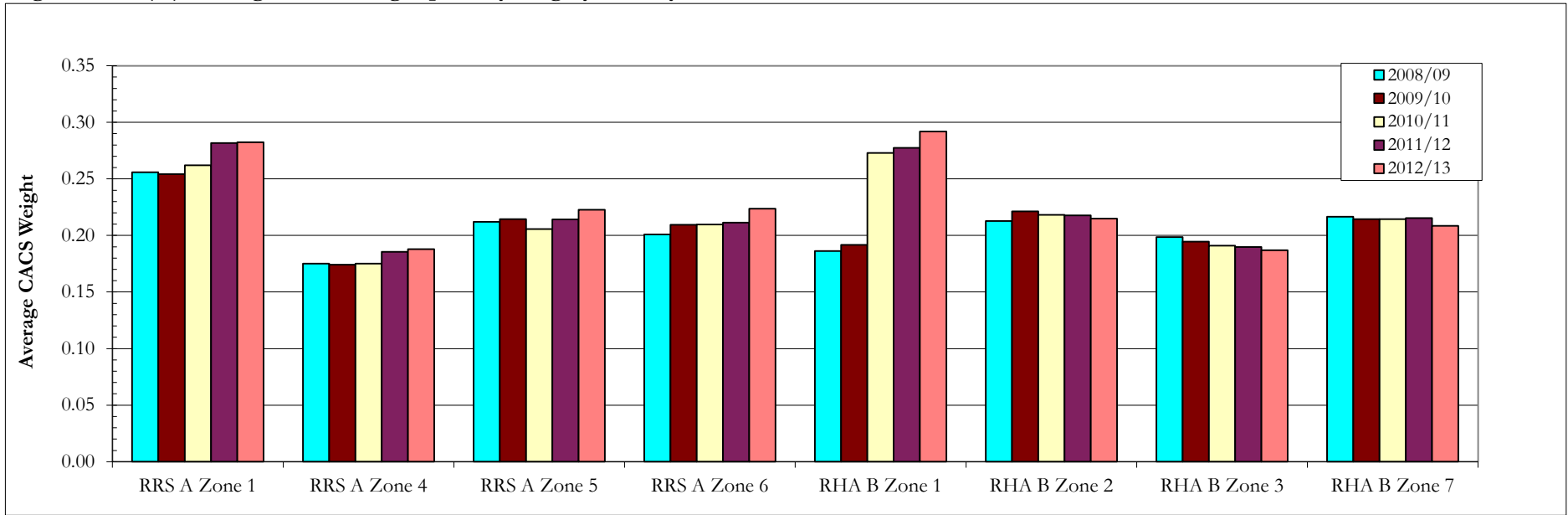




Table III - 3(a): Total Surgical Episodes Performed in the Main OR and Total Caesarean Sections in the Delivery Room by Regional Health Authority - 2008/09 to 2012/13

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

RHA	Inpatient					Year to Year % Change				
	2008/09	2009/10	2010/11	2011/12	2012/13	2008/09	2009/10	2010/11	2011/12	2012/13
RRS A Zone 1	3,335	3,134	3,244	3,367	3,286	-5.9%	-6.0%	3.5%	3.8%	-2.4%
RRS A Zone 4	1,721	1,675	1,742	1,685	1,684	-4.1%	-2.7%	4.0%	-3.3%	-0.1%
RRS A Zone 5	1,074	1,134	1,079	1,076	780	5.0%	5.6%	-4.9%	-0.3%	-27.5%
RRS A Zone 6	3,117	2,781	2,754	2,692	2,651	3.9%	-10.8%	-1.0%	-2.3%	-1.5%
<b>RRS A</b>	<b>9,247</b>	<b>8,724</b>	<b>8,819</b>	<b>8,820</b>	<b>8,401</b>	<b>-1.2%</b>	<b>-5.7%</b>	<b>1.1%</b>	<b>0.0%</b>	<b>-4.8%</b>
RHA B Zone 1	4,468	4,565	4,614	4,648	4,454	-1.9%	2.2%	1.1%	0.7%	-4.2%
RHA B Zone 2	5,928	5,645	5,514	5,676	5,424	-0.1%	-4.8%	-2.3%	2.9%	-4.4%
RHA B Zone 3	4,317	4,304	4,260	4,083	4,080	-9.7%	-0.3%	-1.0%	-4.2%	-0.1%
RHA B Zone 7	1,563	1,570	1,425	1,554	1,508	-2.3%	0.4%	-9.2%	9.1%	-3.0%
<b>RHA B</b>	<b>16,276</b>	<b>16,084</b>	<b>15,813</b>	<b>15,961</b>	<b>15,466</b>	<b>-3.5%</b>	<b>-1.2%</b>	<b>-1.7%</b>	<b>0.9%</b>	<b>-3.1%</b>
<b>Total</b>	<b>25,523</b>	<b>24,808</b>	<b>24,632</b>	<b>24,781</b>	<b>23,867</b>	<b>-2.7%</b>	<b>-2.8%</b>	<b>-0.7%</b>	<b>0.6%</b>	<b>-3.7%</b>

RHA	Percentage of All Main OR Episodes and Caesarean Sections				
	2008/09	2009/10	2010/11	2011/12	2012/13
RRS A Zone 1	40.4%	40.1%	39.3%	39.0%	39.1%
RRS A Zone 4	40.5%	38.9%	40.3%	37.6%	36.9%
RRS A Zone 5	40.5%	41.2%	40.3%	40.4%	31.2%
RRS A Zone 6	43.1%	40.0%	41.3%	40.6%	43.0%
<b>RRS A</b>	<b>41.3%</b>	<b>40.0%</b>	<b>40.2%</b>	<b>39.4%</b>	<b>38.8%</b>
RHA B Zone 1	34.7%	35.2%	43.3%	43.6%	44.4%
RHA B Zone 2	38.8%	37.7%	36.2%	37.3%	35.0%
RHA B Zone 3	28.9%	27.3%	27.5%	26.4%	27.1%
RHA B Zone 7	38.5%	37.1%	34.7%	36.6%	33.8%
<b>RHA B</b>	<b>34.5%</b>	<b>33.5%</b>	<b>34.8%</b>	<b>35.0%</b>	<b>34.3%</b>
<b>Total</b>	<b>36.7%</b>	<b>35.6%</b>	<b>36.6%</b>	<b>36.4%</b>	<b>35.8%</b>

(b) Day Surgery Episodes in the Main OR

RHA	Day Surgery					Year to Year % Change				
	2008/09	2009/10	2010/11	2011/12	2012/13	2008/09	2009/10	2010/11	2011/12	2012/13
RRS A Zone 1	4,924	4,677	5,002	5,264	5,114	-0.8%	-5.0%	6.9%	5.2%	-2.8%
RRS A Zone 4	2,531	2,636	2,585	2,802	2,880	-2.9%	4.1%	-1.9%	8.4%	2.8%
RRS A Zone 5	1,579	1,617	1,597	1,585	1,724	3.5%	2.4%	-1.2%	-0.8%	8.8%
RRS A Zone 6	4,120	4,176	3,908	3,932	3,509	16.9%	1.4%	-6.4%	0.6%	-10.8%
<b>RRS A</b>	<b>13,154</b>	<b>13,106</b>	<b>13,092</b>	<b>13,583</b>	<b>13,227</b>	<b>4.2%</b>	<b>-0.4%</b>	<b>-0.1%</b>	<b>3.8%</b>	<b>-2.6%</b>
RHA B Zone 1	8,400	8,395	6,032	6,013	5,580	5.6%	-0.1%	-28.1%	-0.3%	-7.2%
RHA B Zone 2	9,336	9,347	9,711	9,559	10,060	-7.5%	0.1%	3.9%	-1.6%	5.2%
RHA B Zone 3	10,604	11,467	11,207	11,394	10,999	7.7%	8.1%	-2.3%	1.7%	-3.5%
RHA B Zone 7	2,493	2,657	2,680	2,689	2,954	8.0%	6.6%	0.9%	0.3%	9.9%
<b>RHA B</b>	<b>30,833</b>	<b>31,866</b>	<b>29,630</b>	<b>29,655</b>	<b>29,593</b>	<b>2.1%</b>	<b>3.4%</b>	<b>-7.0%</b>	<b>0.1%</b>	<b>-0.2%</b>
<b>Total</b>	<b>43,987</b>	<b>44,972</b>	<b>42,722</b>	<b>43,238</b>	<b>42,820</b>	<b>2.7%</b>	<b>2.2%</b>	<b>-5.0%</b>	<b>1.2%</b>	<b>-1.0%</b>

RHA	Percentage of All Main OR Episodes and Caesarean Sections				
	2008/09	2009/10	2010/11	2011/12	2012/13
RRS A Zone 1	59.6%	59.9%	60.7%	61.0%	60.9%
RRS A Zone 4	59.5%	61.1%	59.7%	62.4%	63.1%
RRS A Zone 5	59.5%	58.8%	59.7%	59.6%	68.8%
RRS A Zone 6	56.9%	60.0%	58.7%	59.4%	57.0%
<b>RRS A</b>	<b>58.7%</b>	<b>60.0%</b>	<b>59.8%</b>	<b>60.6%</b>	<b>61.2%</b>
RHA B Zone 1	65.3%	64.8%	56.7%	56.4%	55.6%
RHA B Zone 2	61.2%	62.3%	63.8%	62.7%	65.0%
RHA B Zone 3	71.1%	72.7%	72.5%	73.6%	72.9%
RHA B Zone 7	61.5%	62.9%	65.3%	63.4%	66.2%
<b>RHA B</b>	<b>65.5%</b>	<b>66.5%</b>	<b>65.2%</b>	<b>65.0%</b>	<b>65.7%</b>
<b>Total</b>	<b>63.3%</b>	<b>64.4%</b>	<b>63.4%</b>	<b>63.6%</b>	<b>64.2%</b>

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

RHA	Total All					Year to Year % Change				
	2008/09	2009/10	2010/11	2011/12	2012/13	2008/09	2009/10	2010/11	2011/12	2012/13
RRS A Zone 1	8,259	7,811	8,246	8,631	8,400	-2.9%	-5.4%	5.6%	4.7%	-2.7%
RRS A Zone 4	4,252	4,311	4,327	4,487	4,564	-3.4%	1.4%	0.4%	3.7%	1.7%
RRS A Zone 5	2,653	2,751	2,676	2,661	2,504	4.1%	3.7%	-2.7%	-0.6%	-5.9%
RRS A Zone 6	7,237	6,957	6,662	6,624	6,160	11.0%	-3.9%	-4.2%	-0.6%	-7.0%
<b>RRS A</b>	<b>22,401</b>	<b>21,830</b>	<b>21,911</b>	<b>22,403</b>	<b>21,628</b>	<b>1.9%</b>	<b>-2.5%</b>	<b>0.4%</b>	<b>2.2%</b>	<b>-3.5%</b>
RHA B Zone 1	12,868	12,960	10,646	10,661	10,034	2.8%	0.7%	-17.9%	0.1%	-5.9%
RHA B Zone 2	15,264	14,992	15,225	15,235	15,484	-4.7%	-1.8%	1.6%	0.1%	1.6%
RHA B Zone 3	14,921	15,771	15,467	15,477	15,079	2.0%	5.7%	-1.9%	0.1%	-2.6%
RHA B Zone 7	4,056	4,227	4,105	4,243	4,462	3.8%	4.2%	-2.9%	3.4%	5.2%
<b>RHA B</b>	<b>47,109</b>	<b>47,950</b>	<b>45,443</b>	<b>45,616</b>	<b>45,059</b>	<b>0.1%</b>	<b>1.8%</b>	<b>-5.2%</b>	<b>0.4%</b>	<b>-1.2%</b>
<b>Total</b>	<b>69,510</b>	<b>69,780</b>	<b>67,354</b>	<b>68,019</b>	<b>66,687</b>	<b>0.7%</b>	<b>0.4%</b>	<b>-3.5%</b>	<b>1.0%</b>	<b>-2.0%</b>

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

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

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

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

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

Table III - 3(b): All Inpatient Separations (cases) - Top 25 Principle Interventions (Main OR) and principle Caesarean Sections (Delivery Room) in the province - 2008/09 to 2012/13

Principle Intervention Description	2012/13		2011/12		2010/11		2009/10		2008/09	
	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
Caesarean section delivery	1	1,964	1	1,943	1	2,008	1	2,153	1	2,053
Implantation of internal device, knee joint	2	1,464	2	1,417	2	1,204	3	1,166	3	1,109
Excision total, uterus and surrounding structures	3	1,132	3	1,186	3	1,153	2	1,228	4	1,062
Implantation of internal device, hip joint	4	1,123	4	1,167	4	1,100	5	1,000	5	996
Excision total, gallbladder	5	937	5	1,057	5	1,057	4	1,024	2	1,123
Excision total, appendix	6	778	6	770	6	792	6	765	6	760
Repair, muscles of the chest and abdomen	7	585	7	598	7	549	7	537	8	571
Fusion, spinal vertebrae	8	553	9	494	13	397	14	363	17	284
Excision partial, large intestine	9	527	10	490	9	488	10	475	11	467
Excision partial, prostate	10	487	8	507	8	543	8	529	7	667
Bypass, coronary arteries	11	448	11	463	10	475	9	511	10	517
Implantation of internal device, heart NEC	12	362	15	366	11	421	12	427	12	419
Fixation, ankle joint	13	317	13	395	15	362	15	331	14	366
Excision total, tonsils and adenoids	14	309	12	413	12	401	11	454	9	555
Fixation, femur	15	292	16	306	16	312	17	294	16	302
Fixation, hip joint	16	268	18	247	18	263	26	199	23	251
Excision partial, rectum	17	263	19	238	21	226	20	254	18	282
Fixation, radius and ulna	18	251	21	225	20	250	18	278	18	282
Excision partial, bladder NEC	19	220	22	213	22	225	22	229	24	226
Excision partial, thyroid gland	20	192	20	232	23	213	21	235	21	264
Excision total, ovary with fallopian tube	21	189	23	210	23	213	23	206	27	189
Fixation, tibia and fibula	22	184	27	173	26	201	23	206	25	210
Repair, vagina NEC	23	181	24	195	19	252	19	274	20	265
Excision total with reconstruction, aortic valve	24	166	25	180	29	177	27	175	30	155
Excision partial, small intestine	25	165	28	161	30	155	29	157	28	171
<b>Total Inpatient Principle Interventions for top 25</b>		13,357		13,646		13,437		13,470		13,546
<b>Total Inpatient Principle Interventions for province</b>		22,601		23,910		23,362		23,330		23,842
<b>Top 25 - % of Total Principle Interventions</b>		59.1%		57.1%		57.5%		57.7%		56.8%

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

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

Note 3: Abbreviations: NEC = Not elsewhere classified.

Table III - 4(a): Acute Care Separations (Cases) - Top 25 Case Mix Groups (CMG+) in the Province - 2008/09 to 2012/13

CMG+	CMG+ Description	2012/13			2011/12			2010/11			2009/10			2008/09		
		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	3,423	6,171	1	3,703	6,790	1	3,881	7,187	1	3,889	7,507	1	4,041	8,525
139	Chronic Obstructive Pulmonary Disease	2	3,003	28,413	2	3,032	29,870	2	3,081	30,349	2	2,836	27,845	2	3,216	30,701
138	Viral/Unspecified Pneumonia	3	1,723	14,084	4	1,754	12,383	6	1,616	12,551	6	1,618	12,394	7	1,669	12,714
565	Vaginal Birth without Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	4	1,660	3,442	5	1,712	3,601	4	1,713	3,656	4	1,744	3,829	4	1,886	4,214
196	Heart Failure without Coronary Angiogram	5	1,659	18,374	6	1,621	18,937	5	1,676	19,865	5	1,647	18,256	5	1,780	18,932
194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	6	1,595	8,676	9	1,473	8,203	9	1,549	8,557	9	1,517	9,296	9	1,579	9,290
202	Arrhythmia without Coronary Angiogram	7	1,526	7,878	7	1,553	7,879	8	1,555	8,341	8	1,538	8,002	8	1,600	9,068
249	Non-severe Enteritis	8	1,437	6,380	3	1,767	6,614	10	1,519	7,093	10	1,469	6,096	6	1,751	8,336
563	Vaginal Birth with Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	9	1,415	3,528	12	1,317	3,239	11	1,392	3,289	13	1,346	3,185	10	1,525	3,815
810	Palliative Care	10	1,381	24,524	8	1,504	28,214	7	1,595	32,549	7	1,553	27,489	11	1,515	26,944
321	Unilateral Knee Replacement	11	1,369	6,843	13	1,303	6,804	15	1,111	6,448	18	1,053	6,396	20	984	6,609
562	Vaginal Birth with Anaesthetic and Non-Major Obstetric/Gynecologic Intervention	12	1,295	3,706	11	1,368	3,829	12	1,377	3,999	12	1,352	4,067	12	1,296	3,880
208	Angina (except Unstable)/Chest Pain without Coronary Angiogram	13	1,254	3,573	10	1,450	4,477	3	1,723	5,151	3	1,801	5,150	3	1,939	5,702
601	Newborn/Neonate 2500+ grams, Other Minor Problem	14	1,190	3,501	17	1,087	3,387	19	1,019	3,166	20	968	3,314	19	1,009	3,180
577	Normal Newborn Multiple/Caesarean Delivery	15	1,158	3,151	14	1,245	3,545	14	1,274	3,706	11	1,378	4,039	13	1,275	3,834
502	Hysterectomy with Non Malignant Diagnosis	16	1,093	2,868	16	1,160	3,216	16	1,094	3,159	15	1,199	3,587	18	1,055	3,305
257	Symptom/Sign of Digestive System	17	1,057	4,929	15	1,229	6,122	13	1,282	5,821	14	1,301	5,522	15	1,200	4,959
175	Percutaneous Coronary Intervention with MI/Shock/Arrest/Heart Failure	18	1,006	2,773	21	934	2,719	21	915	2,704	23	878	2,642	25	842	2,594
811	General Symptom/Sign	19	985	20,626	20	984	19,625	20	989	18,563	21	958	20,720	24	846	14,725
806	Convalescence	20	964	6,239	19	1,056	6,124	18	1,069	7,491	16	1,173	9,388	16	1,120	7,407
204	Unstable Angina/Atherosclerotic Heart Disease without Coronary Angiogram	21	877	4,572	18	1,074	5,787	17	1,075	6,102	17	1,127	6,599	14	1,218	6,881
693	Depressive Episode without ECT	22	874	12,310	22	898	12,055	21	915	11,650	19	1,044	13,195	17	1,104	13,132
559	Primary Caesarean Section, no induction	23	851	3,492	24	835	3,674	24	844	3,328	22	928	4,208	21	918	3,869
255	Gastrointestinal Obstruction	24	755	4,370	26	759	3,927	27	773	4,076	29	731	3,617	30	755	4,888
437	Diabetes	25	726	5,733	25	767	6,150	25	814	7,922	25	796	5,248	23	903	7,757
<b>Total Separations for Top 25 CMGs</b>			34,276	210,156		35,585	217,171		35,851	226,723		35,844	221,591		37,026	225,261
<b>Total Separations for Province</b>			88,273	764,429		90,702	741,490		90,814	774,121		89,745	749,198		93,173	733,952
<b>Top 25 - % of Total Separations</b>			38.8%			39.2%			39.5%			39.9%			39.7%	

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: 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 2012 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2012/13 separations.

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

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

Table III - 4(b): Acute Care Separations (Cases) - Top 10 Case Mix Groups (CMG+) by Regional Health Authority - 2008/09 to 2012/13

RHA Zone	CMG+	CMG+ Description	2012/13			2011/12			2010/11			2009/10			2008/09		
			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	376	769	1	365	746	1	315	628	1	369	773	1	455	981
	139	Chronic Obstructive Pulmonary Disease	2	249	1,998	2	232	2,487	2	251	3,070	4	202	1,893	2	240	2,353
	563	Vaginal Birth with Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	3	212	618	3	216	558	3	227	551	2	216	522	3	212	530
	138	Viral/Unspecified Pneumonia	4	193	1,537	6	193	1,196	6	201	1,945	3	208	1,893	5	196	1,335
	249	Non-severe Enteritis	5	192	839	5	195	636	12	140	566	14	132	396	10	163	680
	811	General Symptom/Sign	6	187	5,588	9	160	6,225	10	147	4,714	13	135	5,823	14	135	4,372
	196	Heart Failure without Coronary Angiogram	7	175	1,692	7	174	1,751	7	194	1,960	7	170	1,928	12	143	1,495
	502	Hysterectomy with Non Malignant Diagnosis	7	175	513	10	154	483	9	158	492	11	148	537	6	194	711
	565	Vaginal Birth without Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	9	173	394	4	203	435	5	202	443	5	200	461	4	205	474
601	Newborn/Neonate 2500+ grams, Other Minor Problem	10	163	545	8	167	586	3	227	689	6	172	584	19	99	343	
<b>Total separations for Top 10 CMGs</b>				2,095	14,493		2,059	15,103		2,062	15,058		1,952	14,810		2,042	13,274
<b>Total separations for RHA and Zone</b>				9,971	93,874		10,063	89,715		9,947	90,633		9,467	88,189		9,777	84,040
<b>Top 10 - % of Total Separations</b>				21.0%			20.5%			20.7%			20.6%			20.9%	

RHA Zone	CMG+	CMG+ Description	2012/13			2011/12			2010/11			2009/10			2008/09		
			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	317	4,252	1	277	3,241	1	275	3,013	1	275	2,770	1	272	3,343
	687	Stress Reaction/Adjustment Disorder	2	194	981	4	178	850	4	165	852	5	151	706	5	165	794
	202	Arrhythmia without Coronary Angiogram	3	173	952	3	185	842	3	184	1,113	4	156	725	4	168	960
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	4	166	1,188	5	165	858	9	131	681	7	133	924	9	130	919
	576	Normal Newborn, Singleton Vaginal Delivery	5	165	314	2	209	406	2	237	478	2	222	436	2	247	509
	810	Palliative Care	6	155	2,923	11	103	1,875	13	96	1,331	13	110	1,465	11	124	2,214
	138	Viral/Unspecified Pneumonia	7	146	1,767	10	128	1,046	10	126	911	9	128	995	13	116	858
	693	Depressive Episode without ECT	8	125	1,112	6	147	1,324	5	156	1,165	3	177	1,398	3	189	1,364
	196	Heart Failure without Coronary Angiogram	9	122	1,629	13	91	1,389	11	116	1,660	9	128	1,520	8	135	1,775
204	Unstable Angina/Atherosclerotic Heart Disease without Coronary Angiogram	10	119	735	8	137	720	7	137	777	9	128	860	10	126	636	
<b>Total separations for Top 10 CMGs</b>				1,682	15,853		1,620	12,551		1,623	11,981		1,608	11,799		1,672	13,372
<b>Total separations for RHA and Zone</b>				6,300	60,078		6,378	57,874		6,465	55,811		6,508	53,749		6,760	55,102
<b>Top 10 - % of Total Separations</b>				26.7%			25.4%			25.1%			24.7%			24.7%	

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: 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 2012 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2012/13 separations.

Note 3: Source data were extracted from the 3M system for 2012/13, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2012/13, which was extracted from HFUMS was provided by CIHI and based on fiscal 2012 methodology. This affects the comparability with previous years' reports.

Note 4: Abbreviations: ECT = Electroconvulsive therapy.

Table III - 4(c): Acute Care Separations (Cases) - Top 10 Case Mix Groups (CMG+) by Regional Health Authority - 2008/09 to 2012/13

RHA Zone	CMG+	CMG+ Description	2012/13			2011/12			2010/11			2009/10			2008/09		
			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	252	2,052	1	291	2,634	1	282	2,462	1	250	2,120	1	298	2,435
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	2	155	1,046	3	127	603	3	123	764	3	106	957	5	128	763
	806	Convalescence	3	129	783	6	106	929	11	85	1,047	3	106	1,209	13	79	629
	810	Palliative Care	4	116	1,706	17	75	1,096	6	107	2,813	7	98	1,597	6	121	1,838
	249	Non-severe Enteritis	5	112	412	2	133	556	4	122	517	2	121	451	2	173	744
	196	Heart Failure without Coronary Angiogram	6	106	1,341	5	110	1,222	5	109	1,123	6	102	927	3	135	1,147
	202	Arrhythmia without Coronary Angiogram	7	99	593	7	99	580	7	106	615	7	98	573	10	102	589
	138	Viral/Unspecified Pneumonia	8	97	618	4	118	798	8	104	1,017	16	70	556	20	61	330
	576	Normal Newborn, Singleton Vaginal Delivery	9	88	149	8	92	159	2	125	228	5	103	205	4	131	270
687	Stress Reaction/Adjustment Disorder	10	83	776	13	79	685	26	48	407	24	47	412	41	30	247	
<b>Total separations for Top 10 CMGs</b>				1,237	9,476		1,230	9,262		1,211	10,993		1,101	9,007		1,258	8,992
<b>Total separations for RHA and Zone</b>				4,508	37,563		4,847	38,106		4,855	38,851		4,656	37,011		5,036	34,809
<b>Top 10 - % of Total Separations</b>				27.4%			25.4%			24.9%			23.6%			25.0%	

RHA Zone	CMG+	CMG+ Description	2012/13			2011/12			2010/11			2009/10			2008/09		
			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	374	3,256	1	386	3,202	1	353	3,232	1	316	3,473	1	356	3,255
	576	Normal Newborn, Singleton Vaginal Delivery	2	257	503	2	267	538	2	258	531	2	292	630	2	313	669
	809	Awaiting Placement	3	254	6,151	6	197	4,054	13	149	6,601	33	75	4,179	79	33	1,352
	138	Viral/Unspecified Pneumonia	4	249	2,101	3	252	1,783	4	224	1,759	4	218	1,795	3	260	2,667
	810	Palliative Care	5	198	3,566	4	212	3,269	8	199	2,280	6	204	2,436	6	208	3,111
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	6	194	870	9	185	1,077	6	203	1,082	8	175	904	13	183	1,344
	249	Non-severe Enteritis	7	171	824	7	192	744	5	208	814	12	146	913	10	196	946
	202	Arrhythmia without Coronary Angiogram	8	160	1,085	8	187	954	10	189	1,085	9	171	1,080	7	207	1,236
	565	Vaginal Birth without Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	9	156	332	11	172	383	11	174	388	7	199	453	11	195	473
196	Heart Failure without Coronary Angiogram	10	155	1,509	13	161	1,887	7	200	2,020	9	171	2,072	12	192	1,926	
<b>Total separations for Top 10 CMGs</b>				2,168	20,197		2,211	17,891		2,157	19,792		1,967	17,935		2,143	16,979
<b>Total separations for RHA and Zone</b>				9,387	86,169		9,588	72,560		9,534	80,776		9,560	84,472		10,184	79,327
<b>Top 10 - % of Total Separations</b>				23.1%			23.1%			22.6%			20.6%			21.0%	

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 2012 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2012/13 separations.

Note 3: Source data were extracted from the 3M system for 2012/13, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2012/13, which was extracted from HFUMS was provided by CIHI and based on fiscal 2012 methodology. This affects the comparability with previous years' reports.

Table III - 4(d): Acute Care Separations (Cases) - Top 10 Case Mix Groups (CMG+) by Regional Health Authority - 2008/09 to 2012/13

RHA Zone	CMG+	CMG+ Description	2012/13			2011/12			2010/11			2009/10			2008/09		
			Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay
RHA B	576	Normal Newborn, Singleton Vaginal Delivery	1	619	1,041	1	587	1,069	2	514	922	2	499	893	3	402	803
Zone 1	208	Angina (except Unstable)/Chest Pain without Coronary Angiogram	2	493	1,106	2	542	1,444	1	745	1,825	1	767	1,590	1	843	2,223
	139	Chronic Obstructive Pulmonary Disease	3	396	3,280	3	344	2,767	4	303	3,652	6	306	3,256	4	380	3,159
	563	Vaginal Birth with Anaesthetic without Non-Major Obstetric/Gynecologic Interv	4	339	825	10	272	734	10	235	513	11	242	575	7	300	773
	321	Unilateral Knee Replacement	5	318	1,562	4	336	1,593	15	211	1,042	16	199	1,050	17	183	1,100
	565	Vaginal Birth without Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	6	316	578	9	291	624	6	282	637	5	307	639	10	272	625
	249	Non-severe Enteritis	7	295	1,310	6	315	1,098	9	251	928	11	242	930	5	332	1,481
	202	Arrhythmia without Coronary Angiogram	8	291	1,308	7	299	1,499	8	272	1,443	4	317	1,649	6	325	1,724
	601	Newborn/Neonate 2500+ grams, Other Minor Problem	9	254	652	5	325	913	3	351	954	3	371	1,079	2	470	1,337
	196	Heart Failure without Coronary Angiogram	10	242	2,261	13	231	2,726	13	224	2,539	10	257	2,804	15	220	2,366
<b>Total separations for Top 10 CMGs</b>				3,563	13,923		3,542	14,467		3,388	14,455		3,507	14,465		3,727	15,591
<b>Total separations for RHA and Zone</b>				15,370	122,777		15,522	126,928		15,684	122,319		15,650	131,907		16,151	125,516
<b>Top 10 - % of Total Separations</b>				23.2%		22.8%		21.6%		22.4%		23.1%					

RHA Zone	CMG+	CMG+ Description	2012/13			2011/12			2010/11			2009/10			2008/09		
			Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay
RHA B	175	Percutaneous Coronary Intervention with MI/Shock/Arrest/Heart Failure	1	931	2,373	1	882	2,379	2	879	2,496	2	853	2,504	2	828	2,499
Zone 2	576	Normal Newborn, Singleton Vaginal Delivery	2	811	1,466	2	874	1,474	1	1,099	1,913	1	1,065	2,045	1	1,148	2,627
	139	Chronic Obstructive Pulmonary Disease	3	595	5,448	3	592	6,791	3	646	6,137	3	631	6,821	3	679	6,075
	196	Heart Failure without Coronary Angiogram	4	461	5,461	4	430	5,428	6	388	5,116	6	383	4,467	5	463	5,223
	138	Viral/Unspecified Pneumonia	5	407	2,960	4	430	3,444	7	370	2,523	7	364	2,589	8	356	2,733
	562	Vaginal Birth with Anaesthetic and Non-Major Obstetric/Gynecologic Intervention	6	389	1,119	8	373	1,053	5	425	1,227	4	442	1,212	6	404	1,128
	565	Vaginal Birth without Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	7	378	796	6	405	826	8	358	738	9	316	652	8	356	680
	563	Vaginal Birth with Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	8	362	942	7	385	868	4	447	978	5	428	987	4	515	1,212
	601	Newborn/Neonate 2500+ grams, Other Minor Problem	9	349	1,088	9	350	1,068	29	159	565	30	142	592	44	113	483
	321	Unilateral Knee Replacement	10	303	1,100	10	327	1,486	12	298	1,577	13	262	1,488	14	258	1,562
<b>Total separations for Top 10 CMGs</b>				4,986	22,753		5,048	24,817		5,069	23,270		4,886	23,357		5,120	24,222
<b>Total separations for RHA and Zone</b>				19,673	173,496		20,279	171,999		20,297	188,513		19,489	171,808		20,479	167,118
<b>Top 10 - % of Total Separations</b>				25.3%		24.9%		25.0%		25.1%		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 2012 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2012/13 separations.

Note 3: Source data were extracted from the 3M system for 2012/13, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2012/13, which was extracted from HFUMS was provided by CIHI and based on fiscal 2012 methodology. This affects the comparability with previous years' reports.

Note 4: Abbreviation: MI= Myocardial infarction.

Table III - 4(e): Acute Care Separations (Cases) - Top 10 Case Mix Groups (CMG+) by Regional Health Authority - 2008/09 to 2012/13

RHA Zone	CMG+	CMG+ Description	2012/13			2011/12			2010/11			2009/10			2008/09		
			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	918	1,526	1	1,127	1,998	1	1,119	1,994	1	1,141	2,067	1	1,128	2,158
	139	Chronic Obstructive Pulmonary Disease	2	598	6,119	2	620	5,123	2	678	6,037	2	595	5,012	2	700	6,515
	565	Vaginal Birth without Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	3	496	1,015	3	512	1,056	3	531	1,051	3	582	1,295	3	667	1,505
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	4	423	2,041	8	368	1,863	4	435	2,559	6	426	2,485	5	413	2,306
	577	Normal Newborn Multiple/Caesarean Delivery	5	349	954	4	437	1,250	6	420	1,259	5	472	1,408	7	371	1,147
	208	Angina (except Unstable)/Chest Pain without Coronary Angiogram	6	347	965	5	431	1,346	5	432	1,449	4	505	1,713	4	450	1,419
	138	Viral/Unspecified Pneumonia	7	340	2,826	9	355	2,477	13	294	2,093	11	339	2,382	7	371	2,834
	202	Arrhythmia without Coronary Angiogram	8	330	1,620	13	310	1,490	9	334	1,780	13	335	1,552	14	308	1,652
	321	Unilateral Knee Replacement	9	308	1,406	16	265	1,220	11	310	1,415	10	345	1,871	16	264	1,670
	257	Symptom/Sign of Digestive System	10	298	1,317	6	372	1,710	8	351	1,539	7	395	1,542	13	320	1,391
<b>Total separations for Top 10 CMGs</b>				4,407	19,789		4,797	19,533		4,904	21,176		5,135	21,327		4,992	22,597
<b>Total separations for RHA and Zone</b>				17,475	146,424		18,256	140,218		18,183	151,052		18,557	139,479		18,618	144,843
<b>Top 10 - % of Total Separations</b>				25.2%			26.3%			27.0%			27.7%			26.8%	

RHA Zone	CMG+	CMG+ Description	2012/13			2011/12			2010/11			2009/10			2008/09		
			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	222	2,008	1	290	3,625	1	293	2,746	1	261	2,500	1	291	3,566
	576	Normal Newborn, Singleton Vaginal Delivery	2	189	403	2	182	400	2	214	493	2	198	458	2	217	508
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	3	152	947	5	124	576	8	129	576	5	126	627	8	123	650
	249	Non-severe Enteritis	4	149	637	3	175	694	3	156	676	5	126	467	3	151	795
	806	Convalescence	5	128	1,452	9	110	986	5	142	1,383	4	143	1,859	15	89	607
	557	Antepartum Diagnosis treated Medically	6	122	244	11	102	198	9	123	276	10	114	233	4	140	367
	202	Arrhythmia without Coronary Angiogram	7	121	561	4	128	856	6	141	642	7	125	842	6	126	567
	577	Normal Newborn Multiple/Caesarean Delivery	8	115	322	6	119	359	14	89	280	15	93	304	12	101	363
	196	Heart Failure without Coronary Angiogram	9	110	1,146	13	96	1,318	10	113	1,832	12	106	1,087	13	99	1,015
	257	Symptom/Sign of Digestive System	10	96	309	7	112	369	4	145	417	3	152	885	9	121	377
<b>Total separations for Top 10 CMGs</b>				1,404	8,029		1,438	9,381		1,545	9,321		1,444	9,262		1,458	8,815
<b>Total separations for RHA and Zone</b>				5,589	44,048		5,769	44,090		5,849	46,166		5,888	43,199		6,168	43,197
<b>Top 10 - % of Total Separations</b>				25.1%			24.9%			26.4%			24.5%			23.6%	

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

Note 2: The fiscal 2007/08 CMG+ grouper methodology has been redeveloped by CIHI and it is now based on ICD10CA diagnosis and CCI intervention activity and cost data. Cases have been grouped into Case Mix Groups (CMGs) using the 2012 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2012/13 separations.

Note 3: Source data were extracted from the 3M system for 2012/13, with data submitted by hospitals to CIHI through the Discharge Abstract Database. The regrouped data for all fiscal years, except 2012/13, which was extracted from HFUMS was provided by CIHI and based on fiscal 2012 methodology. This affects the comparability with previous years' reports.

Table III - 5: Day Surgery Separations (Cases) - Top 25 Comprehensive Ambulatory Classification System (CACs) groups in the Province - 2008/09 to 2012/13

CACs	CACs Description	2012/13		2011/12		2010/11		2009/10		2008/09	
		Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
C060	Cataract Removal/Lens Insertion	1	7,358	1	7,431	1	7,102	1	7,711	1	7,855
C457	Cystoscopy (Bladder Inspection)	2	1,933	3	1,808	3	1,926	2	3,492	2	3,643
C253	Hernia Repair, Open Approach	3	1,833	2	1,857	2	1,927	3	1,826	3	1,913
C466	Dilation/Curettage and Endometrial Ablation	4	1,578	6	1,378	6	1,527	7	1,510	7	1,285
C109	Dental/Periodontal Intervention	5	1,549	4	1,549	4	1,654	6	1,549	6	1,608
C282	Cholecystectomy	6	1,316	8	1,236	7	1,187	8	1,181	9	1,097
C251	Inspection Digestive Tract	7	1,235	7	1,262	8	1,184	10	1,013	13	794
C302	Other Knee Intervention, excluding cruciate repair	8	1,195	5	1,419	5	1,571	4	1,793	4	1,898
C456	Other Minor Lower Urinary Tract Intervention	9	1,167	13	1,092	9	1,167	5	1,736	5	1,874
C303	Other Lower Limb Intervention	10	1,136	12	1,114	13	944	18	631	21	515
C101	Tonsillectomy/Adenoidectomy	11	1,084	11	1,161	10	1,165	11	997	11	925
A050	Intervention Cancelled	12	1,066	10	1,175	11	1,086	9	1,038	8	1,143
C455	Lower Urinary Tract Intervention	13	972	14	950	14	847	13	903	14	786
C105	Myringotomy with Tubes	14	967	9	1,180	12	993	12	987	10	1,056
C254	Partial Excision Anus, Rectum, Intestine	15	851	16	681	18	647	20	605	22	504
C305	Shoulder Intervention	16	781	15	839	15	737	14	823	12	822
C352	Plastic and Other Breast Intervention	17	741	18	638	17	663	16	709	15	743
C005	Carpal Tunnel Release, Open Approach	18	655	17	648	16	727	19	620	18	616
C463	Other Male Reproductive Intervention	18	655	19	627	22	542	21	600	20	603
C354	Face and Neck Skin Intervention	20	645	21	603	20	630	15	714	16	688
C460	Vasectomy	21	574	23	550	23	514	23	516	19	610
C351	Complete and Partial Mastectomy	22	557	20	613	19	641	17	689	17	681
C465	Tubal Ligation	23	493	22	562	21	569	22	574	23	503
C310	Open Fixation/Fusion without Graft	24	427	29	388	28	399	34	354	35	329
C108	Sinus Intervention	25	424	28	413	31	375	35	341	34	336
<b>Total Separations for Top 25 CACs</b>		31,192		31,174		30,724		32,912		32,827	
<b>Total Separations for Province</b>		43,496		43,603		42,970		45,827		45,380	
<b>Top 25 - % of Total Separations</b>		71.7%		71.5%		71.5%		71.8%		72.3%	

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

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



## **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 slight increase was noted in ER visits (1.3%). It must also be recognized that RHAs may not all use consistent definitions for reporting of ambulatory visits in prior years. The MIS Coordinating 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, 23.9% of clinical laboratory resources were spent in Clinical Chemistry (Table IV-

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

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

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

These tables provide very similar information as IV-5 above but for Diagnostic Imaging. Inpatient workload is responsible for only 16.5% 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.

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

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

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

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

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

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

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

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

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

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

Speech Language Pathology excludes the Early Language Services Program.

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

Refer to Glossary for additional definitions.

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

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

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

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

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

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

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

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

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

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

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

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

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

Table IV-1(a): Nursing Inpatient Total Expenses, Worked Hours, Benefit Hours and Patient Days by Functional Centre - 2012/2013 - 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	16,535,091	266,971	62,197	47,890	8,195,163	139,254	30,242	21,582	0	0	0	0
RRS A Zone 4	5,436,505	117,947	28,127	18,415	3,752,546	70,929	15,179	8,446	3,269,777	65,927	16,935	10,944
RRS A Zone 5	5,658,370	115,734	25,438	16,298	2,211,366	46,235	9,838	6,707	0	0	0	0
RRS A Zone 6	17,343,747	339,464	71,806	49,766	3,621,935	60,309	13,768	8,578	0	0	0	0
<b>RRS A</b>	<b>44,973,712</b>	<b>840,116</b>	<b>187,568</b>	<b>132,369</b>	<b>17,781,009</b>	<b>316,728</b>	<b>69,026</b>	<b>45,313</b>	<b>3,269,777</b>	<b>65,927</b>	<b>16,935</b>	<b>10,944</b>
RHA B Zone 1	21,585,421	370,910	79,452	60,721	8,624,670	146,235	31,604	22,692	2,653,601	47,646	7,602	6,949
RHA B Zone 2	23,687,500	476,939	95,965	79,037	20,366,080	354,551	80,349	46,742	2,654,426	51,702	11,082	8,845
RHA B Zone 3	16,603,476	330,573	69,000	54,627	8,820,681	155,776	34,203	24,736	10,453,012	195,682	48,355	30,156
RHA B Zone 7	6,102,084	125,855	25,977	22,106	3,428,310	63,725	12,927	10,104	0	0	0	0
<b>RHA B</b>	<b>67,978,481</b>	<b>1,304,277</b>	<b>270,395</b>	<b>216,491</b>	<b>41,239,741</b>	<b>720,288</b>	<b>159,083</b>	<b>104,274</b>	<b>15,761,040</b>	<b>295,030</b>	<b>67,039</b>	<b>45,950</b>
<b>Total</b>	<b>112,952,193</b>	<b>2,144,393</b>	<b>457,963</b>	<b>348,860</b>	<b>59,020,750</b>	<b>1,037,016</b>	<b>228,109</b>	<b>149,587</b>	<b>19,030,817</b>	<b>360,957</b>	<b>83,974</b>	<b>56,894</b>

	Psychiatry				Inpatient Rehabilitation Unit				Palliative Care			
	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days
RRS A Zone 1	2,581,013	42,185	8,604	7,357	2,458,091	50,827	10,152	9,410	1,108,838	18,145	3,385	1,919
RRS A Zone 4	1,896,011	31,461	9,207	4,179	0	0	0	0	0	0	0	0
RRS A Zone 5	15,700,409	383,374	77,451	70,555	0	0	0	0	1,195,627	22,495	5,268	2,086
RRS A Zone 6	2,224,703	34,857	7,441	8,069	0	0	0	0	687,526	12,908	2,817	3,496
<b>RRS A</b>	<b>22,402,136</b>	<b>491,877</b>	<b>102,703</b>	<b>90,160</b>	<b>2,458,091</b>	<b>50,827</b>	<b>10,152</b>	<b>9,410</b>	<b>2,991,991</b>	<b>53,549</b>	<b>11,471</b>	<b>7,501</b>
RHA B Zone 1	3,184,830	60,441	11,463	8,802	1,634,527	34,295	6,670	4,976	0	0	0	0
RHA B Zone 2	6,566,627	131,625	27,892	22,081	1,748,162	28,843	5,258	6,165	1,358,426	21,395	5,108	2,642
RHA B Zone 3	2,235,553	37,586	8,661	6,771	5,260,364	104,139	21,419	15,223	0	0	0	0
RHA B Zone 7	1,400,563	23,866	6,037	3,453	0	0	0	0	0	0	0	0
<b>RHA B</b>	<b>13,387,574</b>	<b>253,518</b>	<b>54,053</b>	<b>41,107</b>	<b>8,643,053</b>	<b>167,277</b>	<b>33,347</b>	<b>26,364</b>	<b>1,358,426</b>	<b>21,395</b>	<b>5,108</b>	<b>2,642</b>
<b>Total</b>	<b>35,789,710</b>	<b>745,395</b>	<b>156,756</b>	<b>131,267</b>	<b>11,101,144</b>	<b>218,104</b>	<b>43,499</b>	<b>35,774</b>	<b>4,350,417</b>	<b>74,944</b>	<b>16,579</b>	<b>10,143</b>

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

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

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

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

Table IV-1(a): Nursing Inpatient Total Expenses, Worked Hours, Benefit Hours and Patient Days by Functional Centre - 2012/2013 - Page 2 of 2

	Intensive Care				Obstetrics				Pediatrics			
	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days
RRS A Zone 1	5,202,650	72,615	17,656	4,404	3,766,145	55,658	14,876	5,988	2,766,325	40,423	9,125	3,418
RRS A Zone 4	2,987,401	46,558	9,536	2,531	3,366,543	58,682	14,935	5,478	2,597,559	48,253	11,243	4,728
RRS A Zone 5	1,973,047	30,559	6,289	1,785	2,663,232	51,197	10,198	6,740	0	0	0	0
RRS A Zone 6	3,312,186	47,479	12,007	2,417	4,214,736	64,215	17,637	6,088	1,752,521	30,630	6,167	3,516
<b>RRS A</b>	<b>13,475,283</b>	<b>197,211</b>	<b>45,488</b>	<b>11,137</b>	<b>14,010,656</b>	<b>229,752</b>	<b>57,646</b>	<b>24,294</b>	<b>7,116,405</b>	<b>119,306</b>	<b>26,535</b>	<b>11,662</b>
RHA B Zone 1	11,921,649	167,487	42,783	9,400	5,077,134	80,925	19,021	8,394	2,371,336	39,886	8,541	3,798
RHA B Zone 2	16,197,280	251,428	52,916	14,352	5,699,777	90,815	21,711	9,205	1,602,752	23,145	6,973	2,509
RHA B Zone 3	10,412,455	148,431	35,683	10,222	6,946,142	109,797	24,822	10,581	2,561,761	46,346	9,280	4,804
RHA B Zone 7	2,771,809	38,259	7,544	2,272	2,539,728	37,184	9,121	4,778	1,293,234	19,723	4,537	2,760
<b>RHA B</b>	<b>41,303,193</b>	<b>605,605</b>	<b>138,925</b>	<b>36,246</b>	<b>20,262,781</b>	<b>318,721</b>	<b>74,675</b>	<b>32,958</b>	<b>7,829,082</b>	<b>129,100</b>	<b>29,330</b>	<b>13,871</b>
<b>Total</b>	<b>54,778,476</b>	<b>802,815</b>	<b>184,413</b>	<b>47,383</b>	<b>34,273,437</b>	<b>548,473</b>	<b>132,321</b>	<b>57,252</b>	<b>14,945,488</b>	<b>248,406</b>	<b>55,865</b>	<b>25,533</b>

	Extended Care				Total			
	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days
RRS A Zone 1	4,790,536	100,255	22,165	23,331	47,403,852	786,333	178,402	125,299
RRS A Zone 4	3,213,861	77,262	15,614	13,071	26,520,202	517,017	120,776	67,792
RRS A Zone 5	4,341,106	86,071	19,595	16,609	33,743,156	735,665	154,077	120,780
RRS A Zone 6	3,467,982	77,431	18,025	15,992	36,625,336	667,295	149,668	97,922
<b>RRS A</b>	<b>15,813,484</b>	<b>341,019</b>	<b>75,399</b>	<b>69,003</b>	<b>144,292,546</b>	<b>2,706,310</b>	<b>602,923</b>	<b>411,793</b>
RHA B Zone 1	3,299,762	63,959	14,592	12,740	60,352,931	1,011,785	221,727	138,472
RHA B Zone 2	13,293,842	295,214	62,743	70,157	93,174,872	1,725,657	369,997	261,735
RHA B Zone 3	4,734,029	101,764	21,843	22,832	68,027,473	1,230,094	273,266	179,952
RHA B Zone 7	2,030,577	43,580	8,857	8,149	19,566,304	352,192	75,000	53,622
<b>RHA B</b>	<b>23,358,210</b>	<b>504,517</b>	<b>108,035</b>	<b>113,878</b>	<b>241,121,580</b>	<b>4,319,728</b>	<b>939,990</b>	<b>633,781</b>
<b>Total</b>	<b>39,171,694</b>	<b>845,535</b>	<b>183,434</b>	<b>182,881</b>	<b>385,414,126</b>	<b>7,026,038</b>	<b>1,542,913</b>	<b>1,045,574</b>

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

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

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

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



Table IV-1(b): Nursing Inpatient Workload Units by Functional Centre - 2012/2013 - 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	11,482,748	1,777,401	13,260,149	5,792,749	1,053,742	6,846,491	0	0	0
RRS A Zone 4	5,264,963	791,011	6,055,974	3,098,976	409,462	3,508,438	2,309,983	449,298	2,759,281
RRS A Zone 5	3,726,609	426,968	4,153,577	1,519,975	194,284	1,714,259	0	0	0
RRS A Zone 6	14,547,044	2,440,437	16,987,481	2,251,719	640,381	2,892,100	0	0	0
<b>RRS A</b>	<b>35,021,364</b>	<b>5,435,817</b>	<b>40,457,181</b>	<b>12,663,419</b>	<b>2,297,869</b>	<b>14,961,288</b>	<b>2,309,983</b>	<b>449,298</b>	<b>2,759,281</b>
RHA B Zone 1	17,002,650	2,113,019	19,115,669	6,794,299	592,991	7,387,290	2,383,314	163,368	2,546,682
RHA B Zone 2	21,912,076	3,029,884	24,941,960	17,174,633	1,697,947	18,872,580	2,536,610	340,056	2,876,666
RHA B Zone 3	15,600,936	1,032,440	16,633,376	7,810,569	465,389	8,275,958	9,764,786	824,880	10,589,666
RHA B Zone 7	5,651,248	694,736	6,345,984	2,466,832	307,933	2,774,765	0	0	0
<b>RHA B</b>	<b>60,166,910</b>	<b>6,870,079</b>	<b>67,036,989</b>	<b>34,246,333</b>	<b>3,064,260</b>	<b>37,310,593</b>	<b>14,684,710</b>	<b>1,328,304</b>	<b>16,013,014</b>
<b>Total</b>	<b>95,188,274</b>	<b>12,305,896</b>	<b>107,494,170</b>	<b>46,909,752</b>	<b>5,362,129</b>	<b>52,271,881</b>	<b>16,994,693</b>	<b>1,777,602</b>	<b>18,772,295</b>

	Psychiatry			Inpatient Rehabilitation Unit			Palliative Care		
	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units
RRS A Zone 1	1,907,501	145,761	2,053,262	1,903,658	348,396	2,252,054	656,371	107,242	763,613
RRS A Zone 4	1,088,979	254,998	1,343,977	0	0	0	0	0	0
RRS A Zone 5	0	0	0	0	0	0	699,145	71,656	770,801
RRS A Zone 6	1,827,984	231,041	2,059,025	0	0	0	1,122,868	183,024	1,305,892
<b>RRS A</b>	<b>4,824,464</b>	<b>631,800</b>	<b>5,456,264</b>	<b>1,903,658</b>	<b>348,396</b>	<b>2,252,054</b>	<b>2,478,384</b>	<b>361,922</b>	<b>2,840,306</b>
RHA B Zone 1	2,051,031	287,352	2,338,383	1,562,440	100,156	1,662,596	0	0	0
RHA B Zone 2	8,710,132	738,111	9,448,243	1,565,516	249,492	1,815,008	944,475	257,847	1,202,322
RHA B Zone 3	1,840,661	280,027	2,120,688	4,792,688	283,220	5,075,908	0	0	0
RHA B Zone 7	1,074,299	155,261	1,229,560	0	0	0	0	0	0
<b>RHA B</b>	<b>13,676,123</b>	<b>1,460,751</b>	<b>15,136,874</b>	<b>7,920,644</b>	<b>632,868</b>	<b>8,553,512</b>	<b>944,475</b>	<b>257,847</b>	<b>1,202,322</b>
<b>Total</b>	<b>18,500,587</b>	<b>2,092,551</b>	<b>20,593,138</b>	<b>9,824,302</b>	<b>981,264</b>	<b>10,805,566</b>	<b>3,422,859</b>	<b>619,769</b>	<b>4,042,628</b>

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

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

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

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

Table IV-1(b): Nursing Inpatient Workload Units by Functional Centre - 2012/2013 - 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	3,129,021	238,081	3,367,102	1,700,471	363,157	2,063,628	1,264,758	292,325	1,557,083
RRS A Zone 4	1,901,286	276,379	2,177,665	1,667,768	393,210	2,060,978	1,699,506	362,989	2,062,495
RRS A Zone 5	957,775	102,728	1,060,503	1,782,734	197,123	1,979,857	0	0	0
RRS A Zone 6	1,988,767	289,302	2,278,069	1,814,610	386,857	2,201,467	893,672	291,529	1,185,201
<b>RRS A</b>	<b>7,976,849</b>	<b>906,490</b>	<b>8,883,339</b>	<b>6,965,583</b>	<b>1,340,347</b>	<b>8,305,930</b>	<b>3,857,936</b>	<b>946,843</b>	<b>4,804,779</b>
RHA B Zone 1	8,239,829	519,554	8,759,383	3,222,801	641,393	3,864,194	1,342,339	204,882	1,547,221
RHA B Zone 2	12,660,061	1,682,207	14,342,268	3,153,006	551,425	3,704,431	833,006	179,514	1,012,520
RHA B Zone 3	6,173,440	918,715	7,092,155	4,414,814	891,732	5,306,546	1,546,740	215,570	1,762,310
RHA B Zone 7	1,803,515	354,220	2,157,735	1,607,767	313,911	1,921,678	907,661	190,066	1,097,727
<b>RHA B</b>	<b>28,876,845</b>	<b>3,474,696</b>	<b>32,351,541</b>	<b>12,398,388</b>	<b>2,398,461</b>	<b>14,796,849</b>	<b>4,629,746</b>	<b>790,032</b>	<b>5,419,778</b>
<b>Total</b>	<b>36,853,694</b>	<b>4,381,186</b>	<b>41,234,880</b>	<b>19,363,971</b>	<b>3,738,808</b>	<b>23,102,779</b>	<b>8,487,682</b>	<b>1,736,875</b>	<b>10,224,557</b>

	Extended Care			Total		
	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units
RRS A Zone 1	4,679,052	478,801	5,157,853	32,516,329	4,804,906	37,321,235
RRS A Zone 4	3,812,750	392,319	4,205,069	20,844,211	3,329,666	24,173,877
RRS A Zone 5	3,127,142	245,743	3,372,885	11,813,380	1,238,502	13,051,882
RRS A Zone 6	3,608,161	642,200	4,250,361	28,054,825	5,104,771	33,159,596
<b>RRS A</b>	<b>15,227,105</b>	<b>1,759,063</b>	<b>16,986,168</b>	<b>93,228,745</b>	<b>14,477,845</b>	<b>107,706,590</b>
RHA B Zone 1	2,598,087	432,984	3,031,071	45,196,790	5,055,699	50,252,489
RHA B Zone 2	16,662,186	2,135,694	18,797,880	86,151,701	10,862,177	97,013,878
RHA B Zone 3	5,511,811	346,454	5,858,265	57,456,445	5,258,427	62,714,872
RHA B Zone 7	1,959,424	275,226	2,234,650	15,470,746	2,291,353	17,762,099
<b>RHA B</b>	<b>26,731,508</b>	<b>3,190,358</b>	<b>29,921,866</b>	<b>204,275,682</b>	<b>23,467,656</b>	<b>227,743,338</b>
<b>Total</b>	<b>41,958,613</b>	<b>4,949,421</b>	<b>46,908,034</b>	<b>297,504,427</b>	<b>37,945,501</b>	<b>335,449,928</b>

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

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

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

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

Table IV-1(c): Nursing Inpatient Indicators by Functional Centre - 2012/2013 - 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	345.27	61.94	1.44	240	50	379.72	58.85	1.41	268	49
RRS A Zone 4	295.22	46.09	1.03	286	51	444.30	52.91	1.21	367	49
RRS A Zone 5	347.18	48.89	1.52	229	36	329.71	47.83	1.45	227	37
RRS A Zone 6	348.51	51.09	1.19	292	50	422.24	60.06	1.61	262	48
<b>RRS A</b>	<b>339.76</b>	<b>53.53</b>	<b>1.28</b>	<b>265</b>	<b>48</b>	<b>392.40</b>	<b>56.14</b>	<b>1.40</b>	<b>279</b>	<b>47</b>
RHA B Zone 1	355.49	58.20	1.27	280	52	380.08	58.98	1.27	299	51
RHA B Zone 2	299.70	49.67	1.08	277	52	435.71	57.44	1.19	367	53
RHA B Zone 3	303.94	50.23	1.06	286	50	356.59	56.62	1.13	316	53
RHA B Zone 7	276.04	48.49	1.08	256	50	339.30	53.80	1.39	244	44
<b>RHA B</b>	<b>314.00</b>	<b>52.12</b>	<b>1.13</b>	<b>278</b>	<b>51</b>	<b>395.49</b>	<b>57.25</b>	<b>1.20</b>	<b>328</b>	<b>52</b>
<b>Average</b>	<b>323.78</b>	<b>52.67</b>	<b>1.19</b>	<b>273</b>	<b>50</b>	<b>394.56</b>	<b>56.91</b>	<b>1.26</b>	<b>314</b>	<b>50</b>

	Psychiatry					Inpatient Rehabilitation Unit				
	Cost per Patient Day	Cost per UPP Worked Hour	Cost per SR Workload Unit	SR Workload Units per Patient Day	Total Workload Units per Worked Hours	Cost per Patient Day	Cost per UPP Worked Hour	Cost per SR Workload Unit	SR Workload Units per Patient Day	Total Workload Units per Worked Hours
RRS A Zone 1	350.82	61.18	1.35	259	49	261.22	48.36	1.29	202	44
RRS A Zone 4	453.70	60.27	1.74	261	43	0.00	0.00	0.00	0	0
RRS A Zone 5	222.53	40.95	0.00	0	0	0.00	0.00	0.00	0	0
RRS A Zone 6	275.71	63.82	1.22	227	59	0.00	0.00	0.00	0	0
<b>RRS A</b>	<b>248.47</b>	<b>45.54</b>	<b>1.39</b>	<b>246</b>	<b>50</b>	<b>261.22</b>	<b>48.36</b>	<b>1.29</b>	<b>202</b>	<b>44</b>
RHA B Zone 1	361.83	52.69	1.55	233	39	328.48	47.66	1.05	314	48
RHA B Zone 2	297.39	49.89	0.75	394	72	283.56	60.61	1.12	254	63
RHA B Zone 3	330.17	59.48	1.21	272	56	345.55	50.51	1.10	315	49
RHA B Zone 7	405.61	58.68	1.30	311	52	0.00	0.00	0.00	0	0
<b>RHA B</b>	<b>325.68</b>	<b>52.81</b>	<b>0.98</b>	<b>333</b>	<b>60</b>	<b>327.84</b>	<b>51.67</b>	<b>1.09</b>	<b>300</b>	<b>51</b>
<b>Average</b>	<b>272.65</b>	<b>48.01</b>	<b>1.09</b>	<b>305</b>	<b>57</b>	<b>310.31</b>	<b>50.90</b>	<b>1.13</b>	<b>275</b>	<b>50</b>

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

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

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

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

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

Note 6: In RRS A Zone 4, 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 - 2012/2013 - 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	1,181.35	71.65	1.66	710	46
RRS A Zone 4	298.77	49.60	1.42	211	42	1,180.32	64.17	1.57	751	47
RRS A Zone 5	0.00	0.00	0.00	0	0	1,105.35	64.57	2.06	537	35
RRS A Zone 6	0.00	0.00	0.00	0	0	1,370.37	69.76	1.67	823	48
<b>RRS A</b>	<b>298.77</b>	<b>49.60</b>	<b>1.42</b>	<b>211</b>	<b>42</b>	<b>1,209.96</b>	<b>68.33</b>	<b>1.69</b>	<b>716</b>	<b>45</b>
RHA B Zone 1	381.87	55.69	1.11	343	53	1,268.26	71.18	1.45	877	52
RHA B Zone 2	300.10	51.34	1.05	287	56	1,128.57	64.42	1.28	882	57
RHA B Zone 3	346.63	53.42	1.07	324	54	1,018.63	70.15	1.69	604	48
RHA B Zone 7	0.00	0.00	0.00	0	0	1,219.99	72.45	1.54	794	56
<b>RHA B</b>	<b>343.00</b>	<b>53.42</b>	<b>1.07</b>	<b>320</b>	<b>54</b>	<b>1,139.52</b>	<b>68.20</b>	<b>1.43</b>	<b>797</b>	<b>53</b>
<b>Average</b>	<b>334.50</b>	<b>52.72</b>	<b>1.12</b>	<b>299</b>	<b>52</b>	<b>1,156.08</b>	<b>68.23</b>	<b>1.49</b>	<b>778</b>	<b>51</b>

	Palliative Care					Extended Care				
	Cost per Patient Day	Cost per UPP Worked Hour	Cost per SR Workload Unit	SR Workload Units per Patient Day	Total Workload Units per Worked Hours	Cost per Patient Day	Cost per UPP Worked Hour	Cost per SR Workload Unit	SR Workload Units per Patient Day	Total Workload Units per Worked Hours
RRS A Zone 1	577.82	61.11	1.69	342	42	205.33	47.78	1.02	201	51
RRS A Zone 4	0.00	0.00	0.00	0	0	245.88	41.60	0.84	292	54
RRS A Zone 5	573.17	53.15	1.71	335	34	261.37	50.44	1.39	188	39
RRS A Zone 6	196.66	53.26	0.61	321	101	216.86	44.79	0.96	226	55
<b>RRS A</b>	<b>398.88</b>	<b>55.87</b>	<b>1.21</b>	<b>330</b>	<b>53</b>	<b>229.17</b>	<b>46.37</b>	<b>1.04</b>	<b>221</b>	<b>50</b>
RHA B Zone 1	0.00	0.00	0.00	0	0	259.01	51.59	1.27	204	47
RHA B Zone 2	514.17	63.49	1.44	357	56	189.49	45.03	0.80	237	64
RHA B Zone 3	0.00	0.00	0.00	0	0	207.34	46.52	0.86	241	58
RHA B Zone 7	0.00	0.00	0.00	0	0	249.18	46.59	1.04	240	51
<b>RHA B</b>	<b>514.17</b>	<b>63.49</b>	<b>1.44</b>	<b>357</b>	<b>56</b>	<b>205.12</b>	<b>46.30</b>	<b>0.87</b>	<b>235</b>	<b>59</b>
<b>Average</b>	<b>428.91</b>	<b>58.05</b>	<b>1.27</b>	<b>337</b>	<b>54</b>	<b>214.19</b>	<b>46.33</b>	<b>0.93</b>	<b>229</b>	<b>55</b>

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

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

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

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

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

Note 6: In RRS A Zone 4, 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 - 2012/2013 - 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	628.95	67.67	2.21	284	37	809.34	68.43	2.19	370	39
RRS A Zone 4	614.56	57.37	2.02	304	35	549.40	53.83	1.53	359	43
RRS A Zone 5	395.14	52.02	1.49	265	39	0.00	0.00	0.00	0	0
RRS A Zone 6	692.30	65.63	2.32	298	34	498.44	57.22	1.96	254	39
<b>RRS A</b>	<b>576.71</b>	<b>60.98</b>	<b>2.01</b>	<b>287</b>	<b>36</b>	<b>610.22</b>	<b>59.65</b>	<b>1.84</b>	<b>331</b>	<b>40</b>
RHA B Zone 1	604.85	62.74	1.58	384	48	624.36	59.45	1.77	353	39
RHA B Zone 2	619.20	62.76	1.81	343	41	638.80	69.25	1.92	332	44
RHA B Zone 3	656.47	63.26	1.57	417	48	533.26	55.27	1.66	322	38
RHA B Zone 7	531.55	68.30	1.58	336	52	468.56	65.57	1.42	329	56
<b>RHA B</b>	<b>614.81</b>	<b>63.58</b>	<b>1.63</b>	<b>376</b>	<b>46</b>	<b>564.42</b>	<b>60.64</b>	<b>1.69</b>	<b>334</b>	<b>42</b>
<b>Average</b>	<b>598.64</b>	<b>62.49</b>	<b>1.77</b>	<b>338</b>	<b>42</b>	<b>585.34</b>	<b>60.17</b>	<b>1.76</b>	<b>332</b>	<b>41</b>

	Average Cost per Patient Day	Average Cost per UPP Worked Hour	Average Cost per SR Workload Unit	Average SR Workload Units per Patient Day	Average Total Workload Units per Worked Hours
RRS A Zone 1	378.33	60.28	1.46	260	47
RRS A Zone 4	391.20	51.29	1.27	307	47
RRS A Zone 5	279.38	45.87	2.86	98	18
RRS A Zone 6	374.03	54.89	1.31	287	50
<b>RRS A</b>	<b>350.40</b>	<b>53.32</b>	<b>1.55</b>	<b>226</b>	<b>40</b>
RHA B Zone 1	435.85	59.65	1.34	326	50
RHA B Zone 2	355.99	53.99	1.08	329	56
RHA B Zone 3	378.03	55.30	1.18	319	51
RHA B Zone 7	364.89	55.56	1.26	289	50
<b>RHA B</b>	<b>380.45</b>	<b>55.82</b>	<b>1.18</b>	<b>322</b>	<b>53</b>
<b>Average</b>	<b>368.61</b>	<b>54.86</b>	<b>1.30</b>	<b>285</b>	<b>48</b>

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

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

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

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

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

Note 6: In RRS A Zone 4, 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 - 2012/2013

	Inpatient Medical %	Inpatient Surgical %	Combined Medical/Surgical %	Intensive Care %	Obstetrics %	Pediatrics %
RRS A Zone 1	35.5%	18.3%	0.0%	9.0%	5.5%	4.2%
RRS A Zone 4	25.1%	14.5%	11.4%	9.0%	8.5%	8.5%
RRS A Zone 5	31.8%	13.1%	0.0%	8.1%	15.2%	0.0%
RRS A Zone 6	51.2%	8.7%	0.0%	6.9%	6.6%	3.6%
<b>RRS A</b>	<b>37.6%</b>	<b>13.9%</b>	<b>2.6%</b>	<b>8.2%</b>	<b>7.7%</b>	<b>4.5%</b>
RHA B Zone 1	38.0%	14.7%	5.1%	17.4%	7.7%	3.1%
RHA B Zone 2	25.7%	19.5%	3.0%	14.8%	3.8%	1.0%
RHA B Zone 3	26.5%	13.2%	16.9%	11.3%	8.5%	2.8%
RHA B Zone 7	35.7%	15.6%	0.0%	12.1%	10.8%	6.2%
<b>RHA B</b>	<b>29.4%</b>	<b>16.4%</b>	<b>7.0%</b>	<b>14.2%</b>	<b>6.5%</b>	<b>2.4%</b>
<b>Average</b>	<b>32.0%</b>	<b>15.6%</b>	<b>5.6%</b>	<b>12.3%</b>	<b>6.9%</b>	<b>3.0%</b>

	Psychiatry %	Inpatient Rehabilitation Unit %	Palliative Care %	Extended Care %	All Functional Centers %
RRS A Zone 1	5.5%	6.0%	2.0%	13.8%	100.0%
RRS A Zone 4	5.6%	0.0%	0.0%	17.4%	100.0%
RRS A Zone 5	0.0%	0.0%	5.9%	25.8%	100.0%
RRS A Zone 6	6.2%	0.0%	3.9%	12.8%	100.0%
<b>RRS A</b>	<b>5.1%</b>	<b>2.1%</b>	<b>2.6%</b>	<b>15.8%</b>	<b>100.0%</b>
RHA B Zone 1	4.7%	3.3%	0.0%	6.0%	100.0%
RHA B Zone 2	9.7%	1.9%	1.2%	19.4%	100.0%
RHA B Zone 3	3.4%	8.1%	0.0%	9.3%	100.0%
RHA B Zone 7	6.9%	0.0%	0.0%	12.6%	100.0%
<b>RHA B</b>	<b>6.6%</b>	<b>3.8%</b>	<b>0.5%</b>	<b>13.1%</b>	<b>100.0%</b>
<b>Average</b>	<b>6.1%</b>	<b>3.2%</b>	<b>1.2%</b>	<b>14.0%</b>	<b>100.0%</b>

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

Table IV-2(a): Operating Room/Recovery Room/Day Surgery Total Expenses, Worked Hours and Statistics - 2012/2013

	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Inpatient Surgical Cases	Day Surgery Surgical Cases	Other Outpatient Cases	Total Surgical Cases
<b>RRS A Zone 1</b>	13,659,482	75,947	16,184	3,209	5,249	0	8,458
<b>RRS A Zone 4</b>	6,915,233	41,883	13,319	1,645	2,805	0	4,450
<b>RRS A Zone 5</b>	3,855,046	32,599	9,728	1,632	1,724	0	3,356
<b>RRS A Zone 6</b>	9,442,025	58,483	16,557	2,459	3,554	0	6,013
<b>RRS A</b>	<b>33,871,786</b>	<b>208,912</b>	<b>55,788</b>	<b>8,945</b>	<b>13,332</b>	<b>0</b>	<b>22,277</b>
<b>RHA B Zone 1</b>	19,346,999	112,858	29,326	3,915	3,793	123	7,831
<b>RHA B Zone 2</b>	29,206,518	178,544	43,892	5,736	11,754	0	17,490
<b>RHA B Zone 3</b>	19,190,404	142,650	33,798	3,593	11,674	1	15,268
<b>RHA B Zone 7</b>	6,227,598	43,822	10,770	1,564	2,949	8	4,521
<b>RHA B</b>	<b>73,971,519</b>	<b>477,873</b>	<b>117,786</b>	<b>14,808</b>	<b>30,170</b>	<b>132</b>	<b>45,110</b>
<b>Total</b>	<b>107,843,305</b>	<b>686,786</b>	<b>173,574</b>	<b>23,753</b>	<b>43,502</b>	<b>132</b>	<b>67,387</b>

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

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

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

Note 4: In RHA B Zone 2, Obstetrical staff performed 353 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 - 2012/2013

	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units
RRS A Zone 1	2,840,847	305,308	3,146,155
RRS A Zone 4	1,600,102	196,425	1,796,527
RRS A Zone 5	986,421	187,975	1,174,396
RRS A Zone 6	2,046,476	305,258	2,351,734
<b>RRS A</b>	<b>7,473,846</b>	<b>994,966</b>	<b>8,468,812</b>
RHA B Zone 1	4,179,546	626,384	4,805,930
RHA B Zone 2	6,082,230	865,747	6,947,977
RHA B Zone 3	3,588,594	443,436	4,032,030
RHA B Zone 7	1,854,292	386,990	2,241,282
<b>RHA B</b>	<b>15,704,662</b>	<b>2,322,557</b>	<b>18,027,219</b>
<b>Total</b>	<b>23,178,508</b>	<b>3,317,523</b>	<b>26,496,031</b>

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 - 2012/2013

	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	1,614.98	179.86	4.81	335.88	41.43
RRS A Zone 4	1,553.99	165.11	4.32	359.57	42.89
RRS A Zone 5	1,148.70	118.26	3.91	293.93	36.03
RRS A Zone 6	1,570.27	161.45	4.61	340.34	40.21
<b>RRS A</b>	<b>1,520.48</b>	<b>162.13</b>	<b>4.53</b>	<b>335.50</b>	<b>40.54</b>
RHA B Zone 1	2,470.57	171.43	4.63	533.72	42.58
RHA B Zone 2	1,669.90	163.58	4.80	347.75	38.91
RHA B Zone 3	1,256.90	134.53	5.35	235.04	28.27
RHA B Zone 7	1,377.48	142.11	3.36	410.15	51.15
<b>RHA B</b>	<b>1,639.80</b>	<b>154.79</b>	<b>4.71</b>	<b>348.14</b>	<b>37.72</b>
<b>Average</b>	<b>1,600.36</b>	<b>157.03</b>	<b>4.65</b>	<b>343.96</b>	<b>38.58</b>

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 - 2012/2013

	Emergency Room Visits						Day/Night Care and Clinic Visits					
	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	% Change	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	% Change
RRS A Zone 1	90,127	90,455	92,331	90,200	88,793	-1.6%	138,197	140,751	154,513	159,215	158,220	-0.6%
RRS A Zone 4	72,976	69,777	71,169	66,494	68,120	2.4%	98,446	101,928	106,291	109,889	92,126	-16.2%
RRS A Zone 5	27,635	27,490	27,231	26,024	24,242	-6.8%	20,759	21,776	22,743	29,097	28,826	-0.9%
RRS A Zone 6	63,436	59,576	57,424	56,822	81,691	43.8%	76,720	77,007	74,184	132,861	110,859	-16.6%
<b>RRS A</b>	<b>254,174</b>	<b>247,298</b>	<b>248,155</b>	<b>239,540</b>	<b>262,846</b>	<b>9.7%</b>	<b>334,122</b>	<b>341,462</b>	<b>357,731</b>	<b>431,062</b>	<b>390,031</b>	<b>-9.5%</b>
RHA B Zone 1	72,097	72,116	72,179	75,496	73,172	-3.1%	99,664	103,519	111,801	110,819	106,689	-3.7%
RHA B Zone 2	146,910	138,360	139,727	138,926	132,373	-4.7%	189,371	199,201	204,335	210,176	207,648	-1.2%
RHA B Zone 3	129,407	123,428	129,629	127,661	122,537	-4.0%	73,005	76,283	76,930	94,231	90,284	-4.2%
RHA B Zone 7	36,637	37,643	37,395	37,174	36,189	-2.6%	34,818	35,409	34,002	33,529	35,957	7.2%
<b>RHA B</b>	<b>385,051</b>	<b>371,547</b>	<b>378,930</b>	<b>379,257</b>	<b>364,271</b>	<b>-4.0%</b>	<b>396,858</b>	<b>414,412</b>	<b>427,068</b>	<b>448,755</b>	<b>440,578</b>	<b>-1.8%</b>
<b>Total</b>	<b>639,225</b>	<b>618,845</b>	<b>627,085</b>	<b>618,797</b>	<b>627,117</b>	<b>1.3%</b>	<b>730,980</b>	<b>755,874</b>	<b>784,799</b>	<b>879,817</b>	<b>830,609</b>	<b>-5.6%</b>

	Visits to IP Functional Centres						Total					% Change
	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	% Change	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	
RRS A Zone 1	1,102	1,033	1,129	1,522	1,721	13.1%	229,426	232,239	247,973	250,937	248,734	-0.9%
RRS A Zone 4	2,219	3,105	7,318	2,469	2,719	10.1%	173,641	174,810	184,778	178,852	162,965	-8.9%
RRS A Zone 5	0	0	0	0	16	0.0%	48,394	49,266	49,974	55,121	53,084	-3.7%
RRS A Zone 6	559	564	310	717	932	30.0%	140,715	137,147	131,918	190,400	193,482	1.6%
<b>RRS A</b>	<b>3,880</b>	<b>4,702</b>	<b>8,757</b>	<b>4,708</b>	<b>5,388</b>	<b>14.4%</b>	<b>592,176</b>	<b>593,462</b>	<b>614,643</b>	<b>675,310</b>	<b>658,265</b>	<b>-2.5%</b>
RHA B Zone 1	3,317	3,393	3,317	2,299	2,437	6.0%	175,078	179,028	187,297	188,614	182,298	-3.3%
RHA B Zone 2	28,786	19,309	26,061	20,541	20,412	-0.6%	365,067	356,870	370,123	369,643	360,433	-2.5%
RHA B Zone 3	10,546	13,522	15,124	4,211	4,049	-3.8%	212,958	213,233	221,683	226,103	216,870	-4.1%
RHA B Zone 7	2,421	2,331	245	306	390	27.5%	73,876	75,383	71,642	71,009	72,536	2.2%
<b>RHA B</b>	<b>45,070</b>	<b>38,555</b>	<b>44,747</b>	<b>27,357</b>	<b>27,288</b>	<b>-0.3%</b>	<b>826,979</b>	<b>824,514</b>	<b>850,745</b>	<b>855,369</b>	<b>832,137</b>	<b>-2.7%</b>
<b>Total</b>	<b>48,950</b>	<b>43,257</b>	<b>53,504</b>	<b>32,065</b>	<b>32,676</b>	<b>1.9%</b>	<b>1,419,155</b>	<b>1,417,976</b>	<b>1,465,388</b>	<b>1,530,679</b>	<b>1,490,402</b>	<b>-2.6%</b>

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

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

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

Note 4: The 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 - 2012/2013

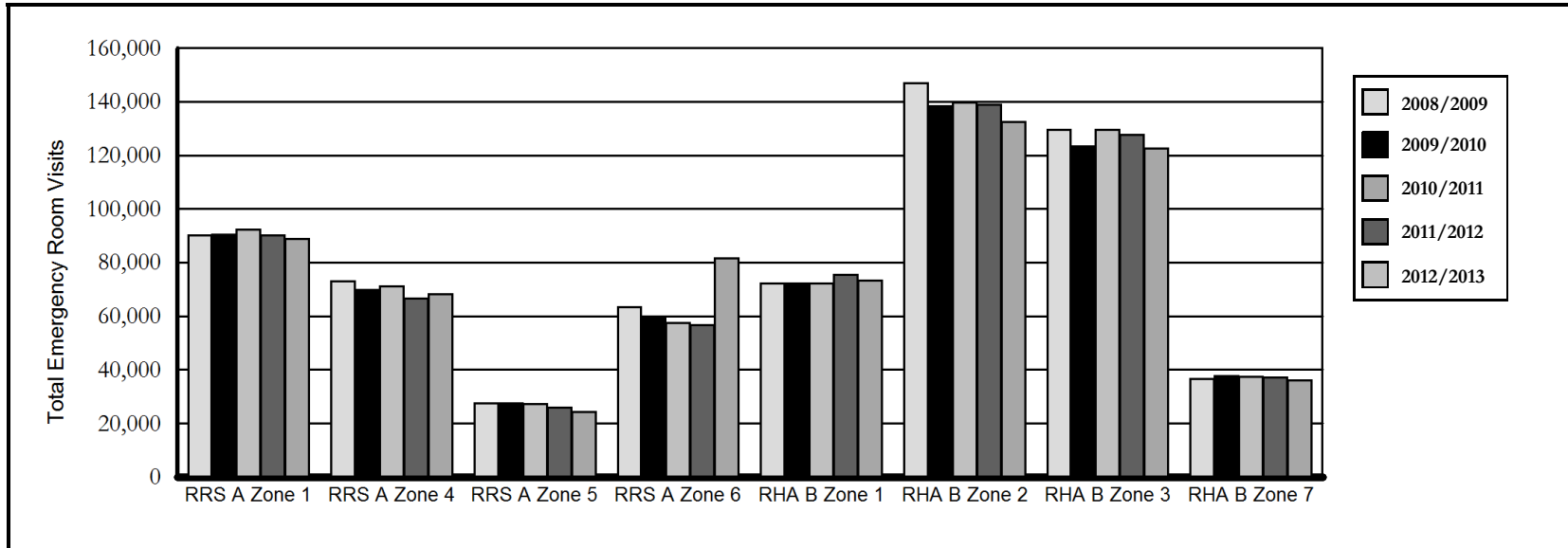


Figure IV-3(ii) : Total Day/ Night Care and Clinic Visits by RHA - 2012/2013

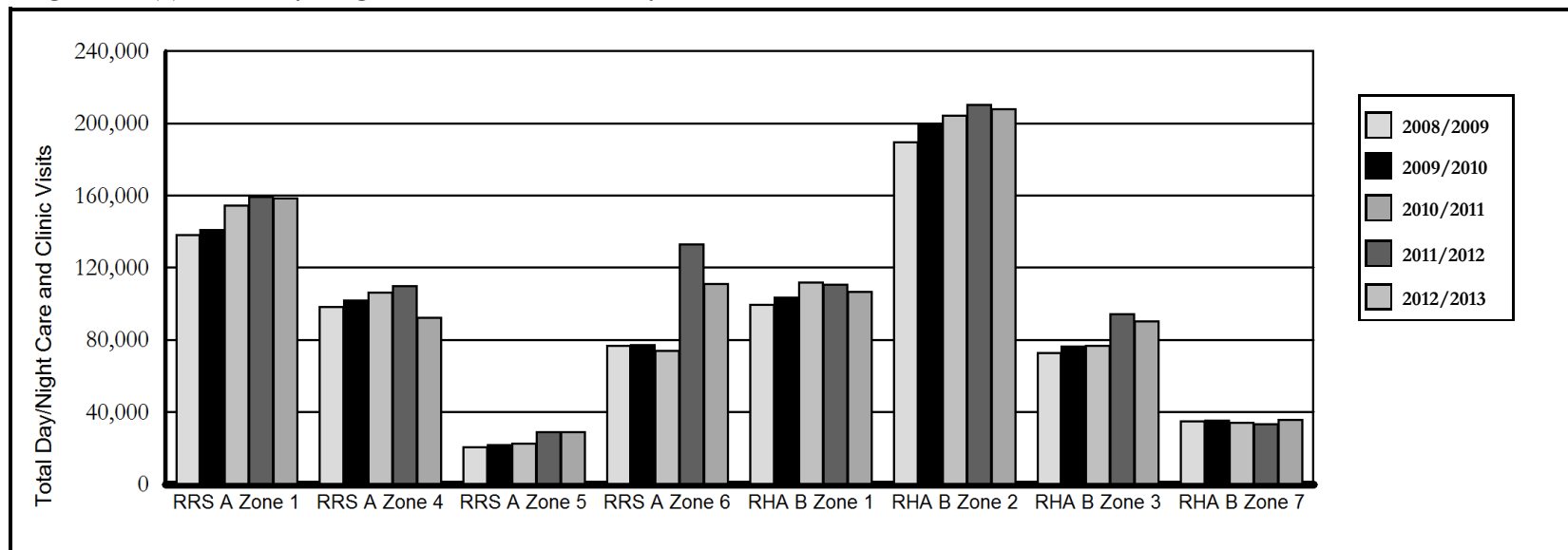


Table IV-4(a) - Emergency Room, Day Night Care &amp; Clinics - Total Expenses, Worked Hours, Statistics - 2012/2013

	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
<b>RRS A Zone 1</b>	7,378,679	107,719	86,249	2,544	88,793	3,359	27,435,056	212,613	158,220
<b>RRS A Zone 4</b>	5,631,311	84,055	68,120	0	68,120	1,662	9,062,900	84,445	92,126
<b>RRS A Zone 5</b>	2,969,403	49,070	24,242	0	24,242	854	3,306,550	39,389	28,826
<b>RRS A Zone 6</b>	9,472,816	135,378	81,691	0	81,691	1,666	15,267,806	137,845	110,859
<b>RRS A</b>	<b>25,452,210</b>	<b>376,222</b>	<b>260,302</b>	<b>2,544</b>	<b>262,846</b>	<b>7,541</b>	<b>55,072,312</b>	<b>474,292</b>	<b>390,031</b>
<b>RHA B Zone 1</b>	10,013,481	128,889	69,632	3,540	73,172	2,135	19,685,895	141,326	106,689
<b>RHA B Zone 2</b>	14,324,231	206,175	132,373	0	132,373	1,033	37,561,708	322,121	207,648
<b>RHA B Zone 3</b>	13,182,815	216,488	121,845	692	122,537	4,603	16,167,095	140,190	90,284
<b>RHA B Zone 7</b>	4,160,459	58,769	36,189	0	36,189	1,843	4,271,683	33,667	35,957
<b>RHA B</b>	<b>41,680,986</b>	<b>610,322</b>	<b>360,039</b>	<b>4,232</b>	<b>364,271</b>	<b>9,614</b>	<b>77,686,381</b>	<b>637,303</b>	<b>440,578</b>
<b>Total</b>	<b>67,133,195</b>	<b>986,544</b>	<b>620,341</b>	<b>6,776</b>	<b>627,117</b>	<b>17,155</b>	<b>132,758,693</b>	<b>1,111,596</b>	<b>830,609</b>

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

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

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

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

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

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

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

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

Note 9: In RHA B Zone 2, Non-Inpatient Emergency Services includes Trauma Centre expenses (\$743,260).

Table IV-4(b) - Emergency Room Visits by Triage Level - 2012/2013

	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	131	6,450	26,893	42,784	9,991	2,544	88,793
RRS A Zone 4	92	2,662	20,719	35,753	8,894	0	68,120
RRS A Zone 5	168	3,041	5,569	12,493	2,971	0	24,242
RRS A Zone 6	118	4,517	18,078	41,254	17,724	0	81,691
<b>RRS A</b>	<b>509</b>	<b>16,670</b>	<b>71,259</b>	<b>132,284</b>	<b>39,580</b>	<b>2,544</b>	<b>262,846</b>
RHA B Zone 1	276	7,776	22,991	30,994	7,595	3,540	73,172
RHA B Zone 2	668	13,001	44,861	65,551	8,292	0	132,373
RHA B Zone 3	345	7,385	28,204	55,831	30,080	692	122,537
RHA B Zone 7	150	4,550	9,860	17,947	3,682	0	36,189
<b>RHA B</b>	<b>1,439</b>	<b>32,712</b>	<b>105,916</b>	<b>170,323</b>	<b>49,649</b>	<b>4,232</b>	<b>364,271</b>
<b>Total</b>	<b>1,948</b>	<b>49,382</b>	<b>177,175</b>	<b>302,607</b>	<b>89,229</b>	<b>6,776</b>	<b>627,117</b>

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

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

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

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

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

Table IV-4(c): Emergency Room Visits by Triage Level and Time of Day - 2012/2013

	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	56	54	21	2,958	2,461	1,031	12,630	10,681	3,582
RRS A Zone 4	25	47	20	1,119	1,133	410	9,809	8,372	2,538
RRS A Zone 5	78	57	33	1,370	1,201	470	2,558	2,264	747
RRS A Zone 6	49	45	24	1,970	1,863	684	8,022	7,602	2,454
<b>RRS A</b>	<b>208</b>	<b>203</b>	<b>98</b>	<b>7,417</b>	<b>6,658</b>	<b>2,595</b>	<b>33,019</b>	<b>28,919</b>	<b>9,321</b>
RHA B Zone 1	85	126	65	3,119	3,246	1,411	10,546	9,195	3,250
RHA B Zone 2	234	278	156	5,729	5,294	1,978	21,931	17,522	5,408
RHA B Zone 3	113	155	77	3,248	2,895	1,242	13,309	11,312	3,583
RHA B Zone 7	59	48	43	2,114	1,470	966	4,325	3,272	2,263
<b>RHA B</b>	<b>491</b>	<b>607</b>	<b>341</b>	<b>14,210</b>	<b>12,905</b>	<b>5,597</b>	<b>50,111</b>	<b>41,301</b>	<b>14,504</b>
<b>Total</b>	<b>699</b>	<b>810</b>	<b>439</b>	<b>21,627</b>	<b>19,563</b>	<b>8,192</b>	<b>83,130</b>	<b>70,220</b>	<b>23,825</b>

	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	23,112	15,763	3,909	6,464	2,905	622	86,249
RRS A Zone 4	19,774	12,802	3,177	5,484	2,782	628	68,120
RRS A Zone 5	6,382	4,648	1,463	1,550	1,070	351	24,242
RRS A Zone 6	20,791	15,728	4,735	10,086	5,610	2,028	81,691
<b>RRS A</b>	<b>70,059</b>	<b>48,941</b>	<b>13,284</b>	<b>23,584</b>	<b>12,367</b>	<b>3,629</b>	<b>260,302</b>
RHA B Zone 1	15,566	12,172	3,256	4,319	2,762	514	69,632
RHA B Zone 2	38,022	23,266	4,263	5,090	2,472	730	132,373
RHA B Zone 3	30,280	21,229	4,322	17,464	10,006	2,610	121,845
RHA B Zone 7	8,607	5,424	3,916	1,910	862	910	36,189
<b>RHA B</b>	<b>92,475</b>	<b>62,091</b>	<b>15,757</b>	<b>28,783</b>	<b>16,102</b>	<b>4,764</b>	<b>360,039</b>
<b>Total</b>	<b>162,534</b>	<b>111,032</b>	<b>29,041</b>	<b>52,367</b>	<b>28,469</b>	<b>8,393</b>	<b>620,341</b>

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

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

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

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

Table IV-4(d) - Emergency Room and Day Night Care & Clinics Indicators - 2012/2013

	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	83	68	1.2	173	129	1.3	141	109	1.3
RRS A Zone 4	83	67	1.2	98	107	0.9	92	87	1.1
RRS A Zone 5	122	61	2.0	115	84	1.4	118	71	1.7
RRS A Zone 6	116	70	1.7	138	111	1.2	128	91	1.4
<b>RRS A</b>	<b>97</b>	<b>68</b>	<b>1.4</b>	<b>141</b>	<b>116</b>	<b>1.2</b>	<b>123</b>	<b>95</b>	<b>1.3</b>
RHA B Zone 1	137	78	1.8	185	139	1.3	165	110	1.5
RHA B Zone 2	108	69	1.6	181	117	1.6	153	98	1.6
RHA B Zone 3	108	61	1.8	179	115	1.6	138	82	1.7
RHA B Zone 7	115	71	1.6	119	127	0.9	117	91	1.3
<b>RHA B</b>	<b>114</b>	<b>68</b>	<b>1.7</b>	<b>176</b>	<b>122</b>	<b>1.4</b>	<b>148</b>	<b>96</b>	<b>1.6</b>
<b>Total</b>	<b>107</b>	<b>68</b>	<b>1.6</b>	<b>160</b>	<b>119</b>	<b>1.3</b>	<b>137</b>	<b>95</b>	<b>1.4</b>

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

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

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

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

Note 5: Zone 2 Non-Inpatient Emergency Services includes Trauma Centre expenses (\$782,632).

Table IV-5(a) - Clinical Laboratory Expenses, UPP Worked, UPP Benefit Hours and Workload Units by Functional Centre - 2012/2013 - 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
<b>RRS A Zone 1</b>	1,209,629	16,370	4,453	1,323,195	346,468	5,696	1,041	428,543	2,499,151	18,547	3,485	2,412,500
<b>RRS A Zone 4</b>	495,395	8,430	2,496	528,230	168,219	3,730	501	173,711	1,178,230	10,845	2,611	1,058,737
<b>RRS A Zone 5</b>	180,201	3,492	594	278,180	127,349	3,247	626	83,905	1,114,683	12,477	2,128	895,706
<b>RRS A Zone 6</b>	745,359	9,454	2,254	1,023,598	315,281	5,818	2,026	285,410	1,802,622	17,288	3,775	1,683,914
<b>RRS A</b>	<b>2,630,583</b>	<b>37,746</b>	<b>9,797</b>	<b>3,153,203</b>	<b>957,318</b>	<b>18,491</b>	<b>4,194</b>	<b>971,569</b>	<b>6,594,685</b>	<b>59,157</b>	<b>11,998</b>	<b>6,050,857</b>
<b>RHA B Zone 1</b>	1,582,335	21,533	4,758	1,631,863	463,137	9,599	2,768	418,484	3,664,647	28,472	5,364	3,797,616
<b>RHA B Zone 2</b>	2,032,146	29,792	6,320	1,894,852	669,192	14,832	3,087	709,001	5,248,688	42,384	11,516	5,096,821
<b>RHA B Zone 3</b>	1,334,119	20,512	3,252	2,025,983	548,410	11,406	2,317	484,840	3,884,270	39,090	9,211	4,762,269
<b>RHA B Zone 7</b>	377,716	5,065	1,076	498,589	111,889	2,737	607	79,796	1,310,897	11,133	2,251	1,239,548
<b>RHA B</b>	<b>5,326,315</b>	<b>76,902</b>	<b>15,406</b>	<b>6,051,287</b>	<b>1,792,627</b>	<b>38,574</b>	<b>8,780</b>	<b>1,692,121</b>	<b>14,108,503</b>	<b>121,079</b>	<b>28,341</b>	<b>14,896,254</b>
<b>Total</b>	<b>7,956,898</b>	<b>114,648</b>	<b>25,204</b>	<b>9,204,490</b>	<b>2,749,945</b>	<b>57,065</b>	<b>12,973</b>	<b>2,663,690</b>	<b>20,703,188</b>	<b>180,236</b>	<b>40,339</b>	<b>20,947,111</b>

	Pre/Post Analysis				Transfusion Medicine				Multi-functional Labs			
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units
<b>RRS A Zone 1</b>	2,633,387	41,389	7,399	1,276,177	415,095	5,679	938	351,862	579,804	9,775	1,014	723,503
<b>RRS A Zone 4</b>	369,850	11,318	2,337	356,130	177,041	2,445	589	116,699	1,286,063	19,208	3,687	1,274,783
<b>RRS A Zone 5</b>	448,720	14,633	3,686	382,486	214,486	2,533	1,855	142,122	485,007	9,558	2,044	517,718
<b>RRS A Zone 6</b>	640,228	16,888	2,812	1,030,616	192,867	1,350	235	139,872	3,183,387	61,079	10,647	3,971,981
<b>RRS A</b>	<b>4,092,186</b>	<b>84,228</b>	<b>16,235</b>	<b>3,045,409</b>	<b>999,488</b>	<b>12,007</b>	<b>3,618</b>	<b>750,555</b>	<b>5,534,262</b>	<b>99,620</b>	<b>17,393</b>	<b>6,487,985</b>
<b>RHA B Zone 1</b>	2,058,101	47,086	9,751	1,717,656	662,422	10,318	1,259	467,419	790,369	13,278	2,470	811,788
<b>RHA B Zone 2</b>	1,736,658	48,893	10,825	3,824,330	1,184,158	18,447	3,828	700,174	1,348,401	18,947	2,851	1,132,550
<b>RHA B Zone 3</b>	1,239,161	35,362	5,455	1,728,747	604,581	8,317	2,009	446,317	4,321,949	72,805	14,787	6,478,914
<b>RHA B Zone 7</b>	764,396	16,404	3,514	984,576	237,347	3,825	861	202,360	0	0	0	0
<b>RHA B</b>	<b>5,798,316</b>	<b>147,744</b>	<b>29,545</b>	<b>8,255,309</b>	<b>2,688,508</b>	<b>40,907</b>	<b>7,957</b>	<b>1,816,270</b>	<b>6,460,719</b>	<b>105,030</b>	<b>20,108</b>	<b>8,423,252</b>
<b>Total</b>	<b>9,890,502</b>	<b>231,972</b>	<b>45,780</b>	<b>11,300,718</b>	<b>3,687,996</b>	<b>52,914</b>	<b>11,575</b>	<b>2,566,825</b>	<b>11,994,980</b>	<b>204,650</b>	<b>37,500</b>	<b>14,911,237</b>

Note 1: Excludes Non-Service Recipient workload, admin allocation, medical compensation, interdepartmental expenses and standby hours.  
 Note 2: The laboratories in the small facilities of all RHAs are reported under the Multi-functional Labs.  
 Note 3: RRS A Zone 1 has Molecular Diagnostics, RHA B Zone 2 has Cytogenetics and Microbiology Level 3, and RHA B Zone 3 has Immunology.  
 Note 4: Receipt and Dispatch workload is not distributed the same in all RHAs.  
 Note 5: RRS A Zone 5 Cytopathology is combined with Anatomical Pathology; Receipt and Dispatch is combined with Specimen Procurement.  
 Note 6: RHA B Zone 7 expenses for Receipt & Dispatch include all Microbiology.  
 Note 7: In RHA B Zone 2, Radioimmunoassay procedures (86,681) and workload (674,456) are now reported in Clinical Laboratory instead of Radiology.  
 Note 8: Workload units are based on CIHI pre-2009 methodology.



Table IV-5(a) - Clinical Laboratory Expenses, UPP Worked, UPP Benefit Hours and Workload Units by Functional Centre - 2012/2013 - Page 2 of 2

	Clinical Hematology				Immunology, Histocompatibility/Immunogenetics, Diagnostic Genetics				Microbiology			
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units
RRS A Zone 1	1,014,324	13,780	2,350	1,401,640	580,979	4,553	810	244,526	3,703,630	35,086	8,845	3,920,139
RRS A Zone 4	548,536	8,462	1,891	619,708	0	0	0	0	717,221	11,778	2,042	991,677
RRS A Zone 5	618,559	9,598	1,773	624,213	0	0	0	0	699,322	8,695	2,293	655,844
RRS A Zone 6	1,186,039	19,653	3,923	1,121,484	0	0	0	0	1,350,645	20,121	4,688	1,269,890
<b>RRS A</b>	<b>3,367,458</b>	<b>51,493</b>	<b>9,937</b>	<b>3,767,045</b>	<b>580,979</b>	<b>4,553</b>	<b>810</b>	<b>244,526</b>	<b>6,470,819</b>	<b>75,680</b>	<b>17,869</b>	<b>6,837,550</b>
RHA B Zone 1	1,861,118	26,163	5,296	2,344,732	0	0	0	0	2,425,080	27,732	6,564	2,533,194
RHA B Zone 2	2,523,957	38,575	6,103	2,596,490	757,525	4,675	584	246,194	2,878,011	40,067	7,631	2,640,076
RHA B Zone 3	1,507,189	19,637	5,130	1,748,789	467,264	2,277	436	199,755	2,047,413	25,752	5,796	2,237,400
RHA B Zone 7	773,459	11,829	2,651	799,048	0	0	0	0	0	0	0	0
<b>RHA B</b>	<b>6,665,724</b>	<b>96,204</b>	<b>19,181</b>	<b>7,489,059</b>	<b>1,224,789</b>	<b>6,952</b>	<b>1,020</b>	<b>445,949</b>	<b>7,350,504</b>	<b>93,551</b>	<b>19,991</b>	<b>7,410,670</b>
<b>Total</b>	<b>10,033,182</b>	<b>147,697</b>	<b>29,118</b>	<b>11,256,103</b>	<b>1,805,767</b>	<b>11,505</b>	<b>1,830</b>	<b>690,475</b>	<b>13,821,322</b>	<b>169,232</b>	<b>37,859</b>	<b>14,248,220</b>

	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	12,982,467	150,875	30,335	12,082,085
RRS A Zone 4	0	0	0	0	0	0	0	0	4,940,554	76,218	16,156	5,119,675
RRS A Zone 5	0	0	0	0	0	0	0	0	3,888,328	64,232	14,999	3,580,174
RRS A Zone 6	0	0	0	0	0	0	0	0	9,416,428	151,650	30,360	10,526,765
<b>RRS A</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,227,777</b>	<b>442,975</b>	<b>91,849</b>	<b>31,308,699</b>
RHA B Zone 1	0	0	0	0	0	0	0	0	13,507,209	184,180	38,230	13,722,751
RHA B Zone 2	52,707	966	266	0	168,261	2,524	252	0	18,599,704	260,102	53,263	18,840,488
RHA B Zone 3	0	0	0	0	0	0	0	0	15,954,355	235,158	48,393	20,113,014
RHA B Zone 7	0	0	0	0	0	0	0	0	3,575,703	50,993	10,961	3,803,917
<b>RHA B</b>	<b>52,707</b>	<b>966</b>	<b>266</b>	<b>0</b>	<b>168,261</b>	<b>2,524</b>	<b>252</b>	<b>0</b>	<b>51,636,971</b>	<b>730,434</b>	<b>150,846</b>	<b>56,480,170</b>
<b>Total</b>	<b>52,707</b>	<b>966</b>	<b>266</b>	<b>0</b>	<b>168,261</b>	<b>2,524</b>	<b>252</b>	<b>0</b>	<b>82,864,749</b>	<b>1,173,409</b>	<b>242,696</b>	<b>87,788,869</b>

Note 1: Excludes Non-Service Recipient workload, admin allocation, medical compensation, interdepartmental expenses and standby hours.  
 Note 2: The laboratories in the small facilities of all RHAs are reported under the Multi-functional Labs.  
 Note 3: RRS A Zone 1 has Molecular Diagnostics, RHA B Zone 2 has Cytogenetics and Microbiology Level 3, and RHA B Zone 3 has Immunology.  
 Note 4: Receipt and Dispatch workload is not distributed the same in all RHAs.  
 Note 5: RRS A Zone 5 Cytopathology is combined with Anatomical Pathology; Receipt and Dispatch is combined with Specimen Procurement.  
 Note 6: RHA B Zone 7 expenses for Receipt & Dispatch include all Microbiology.  
 Note 7: In RHA B Zone 2, Radioimmunoassay procedures (86,681) and workload (674,456) are now reported in Clinical Laboratory instead of Radiology.  
 Note 8: Workload units are based on CIHI pre-2009 methodology.

Table IV-5(b) - Clinical Laboratory - Distribution of Workload by Functional Centre and Source of Request - 2012/2013

	Service Recipient Workload Units				% Inpatient / Total Service Recipient Workload	Other Technical Workload Units				% Service Recipient Workload / Total Workload	Total
	Inpatient	Outpatient	Referred In	Total		Quality Control & Calibration	Environmental	Methods Development	Total		
RRS A Zone 1	2,895,748	5,076,463	2,964,698	10,936,909	26.5%	1,106,481	23,762	14,933	1,145,176	90.5%	12,082,085
RRS A Zone 4	1,144,553	2,612,246	655,679	4,412,478	25.9%	663,845	43,272	80	707,197	86.2%	5,119,675
RRS A Zone 5	731,658	2,217,038	238,443	3,187,139	23.0%	393,035	0	0	393,035	89.0%	3,580,174
RRS A Zone 6	1,930,970	6,987,110	701,697	9,619,777	20.1%	906,837	150	0	906,987	91.4%	10,526,765
<b>RRS A</b>	<b>6,702,929</b>	<b>16,892,857</b>	<b>4,560,517</b>	<b>28,156,303</b>	<b>23.8%</b>	<b>3,070,198</b>	<b>67,184</b>	<b>15,013</b>	<b>3,152,395</b>	<b>89.9%</b>	<b>31,308,699</b>
RHA B Zone 1	3,077,674	6,586,554	2,044,836	11,709,064	26.3%	1,981,388	0	32,300	2,013,687	85.3%	13,722,751
RHA B Zone 2	3,639,885	7,383,717	5,875,773	16,899,375	21.5%	1,768,600	11,459	161,054	1,941,113	89.7%	18,840,488
RHA B Zone 3	2,438,371	8,715,900	6,208,384	17,362,655	14.0%	2,693,375	24,899	32,085	2,750,359	86.3%	20,113,014
RHA B Zone 7	818,903	2,018,338	446,975	3,284,216	24.9%	513,371	0	6,330	519,701	86.3%	3,803,917
<b>RHA B</b>	<b>9,974,833</b>	<b>24,704,509</b>	<b>14,575,968</b>	<b>49,255,310</b>	<b>20.3%</b>	<b>6,956,734</b>	<b>36,358</b>	<b>231,769</b>	<b>7,224,860</b>	<b>87.2%</b>	<b>56,480,170</b>
<b>Total</b>	<b>16,677,761</b>	<b>41,597,367</b>	<b>19,136,485</b>	<b>77,411,613</b>	<b>21.5%</b>	<b>10,026,932</b>	<b>103,542</b>	<b>246,782</b>	<b>10,377,256</b>	<b>88.2%</b>	<b>87,788,869</b>

Note 1: Excludes Non-Service Recipient workload.

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

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

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

Table IV-5(c) - Clinical Laboratory Indicators - 2012/2013

	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	0.91	80.83	0.81	75.24	1.04	130.07	0.72	101.72	2.38	53.71
RRS A Zone 4	0.94	62.66	0.97	46.57	1.11	97.62	0.89	73.23	0.00	0.00
RRS A Zone 5	0.65	79.66	1.52	25.84	1.24	71.79	0.99	65.03	0.00	0.00
RRS A Zone 6	0.73	108.27	1.10	49.05	1.07	97.41	1.06	57.07	0.00	0.00
<b>RRS A</b>	<b>0.83</b>	<b>83.54</b>	<b>0.99</b>	<b>52.54</b>	<b>1.09</b>	<b>102.28</b>	<b>0.89</b>	<b>73.16</b>	<b>2.38</b>	<b>53.71</b>
RHA B Zone 1	0.97	75.78	1.11	43.60	0.96	133.38	0.79	89.62	0.00	0.00
RHA B Zone 2	1.07	63.60	0.94	47.80	1.03	120.25	0.97	67.31	3.08	52.66
RHA B Zone 3	0.66	98.77	1.13	42.51	0.82	121.83	0.86	89.06	2.34	87.73
RHA B Zone 7	0.76	98.43	1.40	29.15	1.06	111.34	0.97	67.55	0.00	0.00
<b>RHA B</b>	<b>0.88</b>	<b>78.69</b>	<b>1.06</b>	<b>43.87</b>	<b>0.95</b>	<b>123.03</b>	<b>0.89</b>	<b>77.85</b>	<b>2.75</b>	<b>64.15</b>
<b>Average</b>	<b>0.86</b>	<b>80.28</b>	<b>1.03</b>	<b>46.68</b>	<b>0.99</b>	<b>116.22</b>	<b>0.89</b>	<b>76.21</b>	<b>2.62</b>	<b>60.02</b>

	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	0.94	111.73	2.06	30.83	1.18	61.96	0.80	74.02	0.00	0.00
RRS A Zone 4	0.72	84.19	1.04	31.47	1.52	47.73	1.01	66.37	0.00	0.00
RRS A Zone 5	1.07	75.43	1.17	26.14	1.51	56.12	0.94	54.16	0.00	0.00
RRS A Zone 6	1.06	63.11	0.62	61.03	1.38	103.61	0.80	65.03	0.00	0.00
<b>RRS A</b>	<b>0.95</b>	<b>90.35</b>	<b>1.34</b>	<b>36.16</b>	<b>1.33</b>	<b>62.51</b>	<b>0.85</b>	<b>65.13</b>	<b>0.00</b>	<b>0.00</b>
RHA B Zone 1	0.96	91.34	1.20	36.48	1.42	45.30	0.97	61.14	0.00	0.00
RHA B Zone 2	1.09	65.89	0.45	78.22	1.69	37.96	1.19	59.77	0.00	0.00
RHA B Zone 3	0.92	86.88	0.72	48.89	1.35	53.66	0.67	88.99	0.00	0.00
RHA B Zone 7	0.00	0.00	0.78	60.02	1.17	52.90	0.00	0.00	0.00	0.00
<b>RHA B</b>	<b>0.99</b>	<b>79.22</b>	<b>0.70</b>	<b>55.88</b>	<b>1.48</b>	<b>44.40</b>	<b>0.77</b>	<b>80.20</b>	<b>0.00</b>	<b>0.00</b>
<b>Average</b>	<b>0.97</b>	<b>84.19</b>	<b>0.88</b>	<b>48.72</b>	<b>1.44</b>	<b>48.51</b>	<b>0.80</b>	<b>72.86</b>	<b>0.00</b>	<b>0.00</b>

	Stem Cell Transplant Lab		Avg Cost per Workload Unit	Avg Workload Units per UPP Worked Hour
	Cost per Workload Unit	Workload Units per UPP Worked Hour		
RRS A Zone 1	0.00	0.00	1.07	80.08
RRS A Zone 4	0.00	0.00	0.97	67.17
RRS A Zone 5	0.00	0.00	1.09	55.74
RRS A Zone 6	0.00	0.00	0.89	69.41
<b>RRS A</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>70.68</b>
RHA B Zone 1	0.00	0.00	0.98	74.51
RHA B Zone 2	0.00	0.00	0.99	72.43
RHA B Zone 3	0.00	0.00	0.79	85.53
RHA B Zone 7	0.00	0.00	0.94	74.60
<b>RHA B</b>	<b>0.00</b>	<b>0.00</b>	<b>0.91</b>	<b>77.32</b>
<b>Average</b>	<b>0.00</b>	<b>0.00</b>	<b>0.94</b>	<b>74.82</b>

Note 1: UPP Worked Hours include unit producing personnel worked and purchased service hours, and excludes Management and Operational Support and Medical personnel hours.  
 Note 2: Excludes Non-Service Recipient workload.  
 Note 3: The laboratories in small facilities are reported under the Multi-functional Labs.  
 Note 4: RRS A Zone 1 has Molecular Diagnosis, RHA B Zone 2 has Cytogenetics and Microbiology level 3, and RHA B Zone 3 has Immunology.  
 Note 5: Receipt and Dispatch workload is not distributed the same in all RHAs.  
 Note 6: In RHA B Zone 2, Radioimmunoassay procedures (86,681) and workload (674,456) are now reported in Clinical Laboratory instead of Radiology.  
 Note 7: Workload units are based on CIHI pre-2009 methodology.

Table IV-5(d) - Clinical Laboratory Percent of Total Workload by RHA - 2012/2013

	Anatomical Pathology	Cytopathology	Clinical Chemistry	Clinical Hematology	Immunology, Histocompatibility/Immunogenetics, Diagnostic Genetics	Pre/Post Analysis	Transfusion Medicine	Microbiology	Multi-functional Labs	Total
<b>RRS A Zone 1</b>	11.0%	3.5%	20.0%	11.6%	2.0%	10.6%	2.9%	32.4%	6.0%	100.0%
<b>RRS A Zone 4</b>	10.3%	3.4%	20.7%	12.1%	0.0%	7.0%	2.3%	19.4%	24.9%	100.0%
<b>RRS A Zone 5</b>	7.8%	2.3%	25.0%	17.4%	0.0%	10.7%	4.0%	18.3%	14.5%	100.0%
<b>RRS A Zone 6</b>	9.7%	2.7%	16.0%	10.7%	0.0%	9.8%	1.3%	12.1%	37.7%	100.0%
<b>RRS A</b>	<b>10.1%</b>	<b>3.1%</b>	<b>19.3%</b>	<b>12.0%</b>	<b>0.8%</b>	<b>9.7%</b>	<b>2.4%</b>	<b>21.8%</b>	<b>20.7%</b>	<b>100.0%</b>
<b>RHA B Zone 1</b>	11.9%	3.0%	27.7%	17.1%	0.0%	12.5%	3.4%	18.5%	5.9%	100.0%
<b>RHA B Zone 2</b>	10.1%	3.8%	27.1%	13.8%	1.3%	20.3%	3.7%	14.0%	6.0%	100.0%
<b>RHA B Zone 3</b>	10.1%	2.4%	23.7%	8.7%	1.0%	8.6%	2.2%	11.1%	32.2%	100.0%
<b>RHA B Zone 7</b>	13.1%	2.1%	32.6%	21.0%	0.0%	25.9%	5.3%	0.0%	0.0%	100.0%
<b>RHA B</b>	<b>10.7%</b>	<b>3.0%</b>	<b>26.4%</b>	<b>13.3%</b>	<b>0.8%</b>	<b>14.6%</b>	<b>3.2%</b>	<b>13.1%</b>	<b>14.9%</b>	<b>100.0%</b>
<b>Average</b>	<b>10.5%</b>	<b>3.0%</b>	<b>23.9%</b>	<b>12.8%</b>	<b>0.8%</b>	<b>12.9%</b>	<b>2.9%</b>	<b>16.2%</b>	<b>17.0%</b>	<b>100.0%</b>

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 - 2012/2013 - Page 1 of 2

	Radiography					Diagnostic Mammography					Interventional/Angiography				
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures
RRS A Zone 1	3,098,691	30,019	5,686	976,101	76,289	137,391	1,869	266	77,507	3,055	2,857,675	10,183	1,742	499,271	7,170
RRS A Zone 4	1,495,523	18,278	3,029	677,177	48,630	175,983	875	227	32,854	1,243	0	0	0	0	0
RRS A Zone 5	1,073,410	18,006	3,377	530,671	38,077	101,467	844	433	31,728	1,370	0	0	0	0	0
RRS A Zone 6	2,197,346	36,731	8,993	1,489,322	86,111	348,479	2,750	598	80,493	3,002	0	0	0	0	0
<b>RRS A</b>	<b>7,864,971</b>	<b>103,034</b>	<b>21,086</b>	<b>3,673,271</b>	<b>249,107</b>	<b>763,320</b>	<b>6,338</b>	<b>1,523</b>	<b>222,582</b>	<b>8,670</b>	<b>2,857,675</b>	<b>10,183</b>	<b>1,742</b>	<b>499,271</b>	<b>7,170</b>
RHA B Zone 1	3,117,209	43,110	8,645	1,218,037	86,141	678,530	2,889	609	94,613	3,476	5,133,692	10,388	2,812	418,427	6,507
RHA B Zone 2	4,599,910	84,094	14,754	1,766,141	147,095	225,535	2,353	439	113,248	3,642	2,902,908	7,868	1,617	347,665	4,655
RHA B Zone 3	5,999,285	65,761	13,609	1,411,916	116,301	224,723	3,894	747	137,775	5,518	968,658	5,458	1,391	59,094	1,189
RHA B Zone 7	1,377,565	19,383	4,477	420,306	34,591	184,598	1,608	339	52,981	1,689	0	0	0	0	0
<b>RHA B</b>	<b>15,093,969</b>	<b>212,348</b>	<b>41,485</b>	<b>4,816,400</b>	<b>384,128</b>	<b>1,313,385</b>	<b>10,744</b>	<b>2,133</b>	<b>398,617</b>	<b>14,325</b>	<b>9,005,258</b>	<b>23,714</b>	<b>5,820</b>	<b>825,186</b>	<b>12,351</b>
<b>Total</b>	<b>22,958,940</b>	<b>315,382</b>	<b>62,571</b>	<b>8,489,671</b>	<b>633,235</b>	<b>2,076,705</b>	<b>17,082</b>	<b>3,656</b>	<b>621,199</b>	<b>22,995</b>	<b>11,862,933</b>	<b>33,897</b>	<b>7,562</b>	<b>1,324,457</b>	<b>19,521</b>

	Ultrasound					MRI					Combined Functions				
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures
RRS A Zone 1	730,064	9,869	1,805	590,020	18,760	965,972	7,129	1,620	618,558	9,827	540,790	7,435	667	233,626	19,762
RRS A Zone 4	282,419	3,372	1,079	250,450	6,782	501,212	1,380	826	65,840	1,588	356,096	4,516	830	144,636	6,948
RRS A Zone 5	377,241	5,609	962	332,953	9,606	89,675	1,473	0	64,550	1,507	0	0	0	0	0
RRS A Zone 6	553,815	7,671	2,109	438,788	13,604	580,444	3,110	877	93,346	2,675	380,613	4,946	1,383	137,230	6,831
<b>RRS A</b>	<b>1,943,540</b>	<b>26,520</b>	<b>5,955</b>	<b>1,612,211</b>	<b>48,752</b>	<b>2,137,304</b>	<b>13,091</b>	<b>3,323</b>	<b>842,294</b>	<b>15,597</b>	<b>1,277,499</b>	<b>16,897</b>	<b>2,880</b>	<b>515,492</b>	<b>33,541</b>
RHA B Zone 1	686,610	10,393	2,821	500,176	11,643	1,088,603	8,685	2,019	297,568	7,103	472,477	7,582	1,173	201,023	13,887
RHA B Zone 2	1,094,569	18,296	4,728	828,170	24,683	728,362	7,079	1,690	285,490	7,956	0	0	0	0	0
RHA B Zone 3	881,869	17,130	4,769	909,635	27,144	731,536	9,468	2,042	181,565	5,274	0	0	0	0	0
RHA B Zone 7	373,545	5,820	850	234,066	6,789	299,035	4,201	438	66,358	1,400	0	0	0	0	0
<b>RHA B</b>	<b>3,036,593</b>	<b>51,639</b>	<b>13,167</b>	<b>2,472,047</b>	<b>70,259</b>	<b>2,847,535</b>	<b>29,434</b>	<b>6,189</b>	<b>830,981</b>	<b>21,733</b>	<b>472,477</b>	<b>7,582</b>	<b>1,173</b>	<b>201,023</b>	<b>13,887</b>
<b>Total</b>	<b>4,980,132</b>	<b>78,159</b>	<b>19,122</b>	<b>4,084,258</b>	<b>119,011</b>	<b>4,984,839</b>	<b>42,525</b>	<b>9,512</b>	<b>1,673,275</b>	<b>37,330</b>	<b>1,749,976</b>	<b>24,479</b>	<b>4,054</b>	<b>716,515</b>	<b>47,428</b>

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

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

Note 10: In RHA B Zone 2, Radioimmunoassay procedures (86,681) and workload (674,456) are now reported in Clinical Laboratory.

Table IV-6(a): Diagnostic Imaging Expenses, UPP Worked Hours, UPP Benefit Hours, Workload Units and Exams/Procedures by Functional Centre - 2012/2013 - 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	1,241,173	8,382	2,214	489,531	16,420	1,118,506	8,056	2,152	313,779	6,071	1,586,180	2,327	254	52,190	431
RRS A Zone 4	502,679	4,948	744	275,310	10,375	891,519	5,049	1,255	359,988	6,082	0	0	0	0	0
RRS A Zone 5	693,284	4,548	755	422,860	16,649	0	0	0	0	0	0	0	0	0	0
RRS A Zone 6	1,077,398	13,147	1,972	429,217	12,810	1,276,874	8,605	2,011	657,890	12,119	0	0	0	0	0
<b>RRS A</b>	<b>3,514,534</b>	<b>31,025</b>	<b>5,685</b>	<b>1,616,918</b>	<b>56,254</b>	<b>3,286,899</b>	<b>21,711</b>	<b>5,418</b>	<b>1,331,657</b>	<b>24,272</b>	<b>1,586,180</b>	<b>2,327</b>	<b>254</b>	<b>52,190</b>	<b>431</b>
RHA B Zone 1	1,248,592	13,395	2,427	533,314	20,070	1,120,989	10,260	1,558	604,601	5,401	0	0	0	0	0
RHA B Zone 2	1,654,107	16,126	3,041	579,277	23,530	1,231,475	11,797	2,996	518,666	4,669	919,640	3,410	514	189,729	805
RHA B Zone 3	1,565,122	16,100	2,942	605,071	27,109	917,650	7,923	1,563	237,227	5,527	0	0	0	0	0
RHA B Zone 7	674,829	4,132	741	243,840	9,929	0	0	0	0	0	0	0	0	0	0
<b>RHA B</b>	<b>5,142,650</b>	<b>49,754</b>	<b>9,151</b>	<b>1,961,502</b>	<b>80,638</b>	<b>3,270,115</b>	<b>29,980</b>	<b>6,117</b>	<b>1,360,494</b>	<b>15,597</b>	<b>919,640</b>	<b>3,410</b>	<b>514</b>	<b>189,729</b>	<b>805</b>
<b>Total</b>	<b>8,657,185</b>	<b>80,779</b>	<b>14,836</b>	<b>3,578,420</b>	<b>136,892</b>	<b>6,557,013</b>	<b>51,691</b>	<b>11,534</b>	<b>2,692,151</b>	<b>39,869</b>	<b>2,505,820</b>	<b>5,737</b>	<b>768</b>	<b>241,919</b>	<b>1,236</b>

	Breast Screening					Electrophysiology					Total				
	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	395,878	1,879	372	120,076	6,314	0	0	0	0	0	12,672,320	87,148	16,778	3,970,659	164,099
RRS A Zone 4	137,410	1,146	343	63,887	3,367	0	0	0	0	0	4,342,842	39,565	8,333	1,870,142	85,015
RRS A Zone 5	114,273	971	176	31,977	1,578	0	0	0	0	0	2,449,351	31,450	5,703	1,414,739	68,787
RRS A Zone 6	165,105	2,618	264	79,253	5,238	0	0	0	0	0	6,580,074	79,577	18,206	3,405,539	142,390
<b>RRS A</b>	<b>812,666</b>	<b>6,613</b>	<b>1,155</b>	<b>295,193</b>	<b>16,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,044,587</b>	<b>237,740</b>	<b>49,021</b>	<b>10,661,079</b>	<b>460,291</b>
RHA B Zone 1	524,840	6,085	1,689	183,549	10,950	0	0	0	0	0	14,071,541	112,788	23,752	4,051,308	165,178
RHA B Zone 2	682,333	6,931	1,645	156,743	8,755	5,309,508	7,623	1,606	163,761	3,572	19,348,347	165,577	33,030	4,948,890	229,362
RHA B Zone 3	537,231	6,211	1,445	127,610	9,115	0	0	0	0	0	11,826,074	131,945	28,508	3,669,893	197,177
RHA B Zone 7	300,762	2,816	429	75,960	4,017	0	0	0	0	0	3,210,333	37,961	7,274	1,093,511	58,415
<b>RHA B</b>	<b>2,045,165</b>	<b>22,044</b>	<b>5,208</b>	<b>543,862</b>	<b>32,837</b>	<b>5,309,508</b>	<b>7,623</b>	<b>1,606</b>	<b>163,761</b>	<b>3,572</b>	<b>48,456,296</b>	<b>448,271</b>	<b>92,564</b>	<b>13,763,602</b>	<b>650,132</b>
<b>Total</b>	<b>2,857,831</b>	<b>28,657</b>	<b>6,363</b>	<b>839,055</b>	<b>49,334</b>	<b>5,309,508</b>	<b>7,623</b>	<b>1,606</b>	<b>163,761</b>	<b>3,572</b>	<b>74,500,882</b>	<b>686,011</b>	<b>141,584</b>	<b>24,424,681</b>	<b>1,110,423</b>

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

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

Note 10: In RHA B Zone 2, Radioimmunoassay procedures (86,681) and workload (674,456) are now reported in Clinical Laboratory.

Table IV-6(b): Diagnostic Imaging Distribution of Workload and Exams by Source of Request - 2012/2013

	Inpatient Workload Units	Outpatient Workload Units	Non-Service Recipient Workload Units	Total Workload Units	% Inpatient of Total Workload Units
RRS A Zone 1	711,578	2,858,761	400,320	3,970,659	17.9%
RRS A Zone 4	232,671	1,431,662	205,809	1,870,142	12.4%
RRS A Zone 5	212,526	1,015,498	186,715	1,414,739	15.0%
RRS A Zone 6	342,000	2,186,524	877,015	3,405,539	10.0%
<b>RRS A</b>	<b>1,498,775</b>	<b>7,492,445</b>	<b>1,669,859</b>	<b>10,661,079</b>	<b>14.1%</b>
RHA B Zone 1	832,919	2,631,146	587,243	4,051,308	20.6%
RHA B Zone 2	867,746	3,605,755	311,628	4,785,129	18.1%
RHA B Zone 3	630,639	3,034,359	4,895	3,669,893	17.2%
RHA B Zone 7	181,651	810,400	101,460	1,093,511	16.6%
<b>RHA B</b>	<b>2,512,955</b>	<b>10,081,660</b>	<b>1,005,226</b>	<b>13,599,841</b>	<b>18.5%</b>
<b>Total</b>	<b>4,011,730</b>	<b>17,574,105</b>	<b>2,675,085</b>	<b>24,260,920</b>	<b>16.5%</b>

	Inpatient Exams / Procedures	Outpatient Exams / Procedures	Total Exams / Procedures	% Inpatient Exams / Procedures
RRS A Zone 1	29,738	134,361	164,099	18.1%
RRS A Zone 4	10,094	74,921	85,015	11.9%
RRS A Zone 5	9,126	59,661	68,787	13.3%
RRS A Zone 6	18,626	123,764	142,390	13.1%
<b>RRS A</b>	<b>67,584</b>	<b>392,707</b>	<b>460,291</b>	<b>14.7%</b>
RHA B Zone 1	25,629	139,549	165,178	15.5%
RHA B Zone 2	34,139	191,651	225,790	15.1%
RHA B Zone 3	28,482	168,695	197,177	14.4%
RHA B Zone 7	9,466	48,949	58,415	16.2%
<b>RHA B</b>	<b>97,716</b>	<b>548,844</b>	<b>646,560</b>	<b>15.1%</b>
<b>Total</b>	<b>165,300</b>	<b>941,551</b>	<b>1,106,851</b>	<b>14.9%</b>

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 - 2012/2013 - 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	40.62	32.5	12.8	44.97	41.5	25.4	398.56	49.0	69.6
RRS A Zone 4	30.75	37.0	13.9	141.58	37.5	26.4	0.00	0.0	0.0
RRS A Zone 5	28.19	29.5	13.9	74.06	37.6	23.2	0.00	0.0	0.0
RRS A Zone 6	25.52	40.5	17.3	116.08	29.3	26.8	0.00	0.0	0.0
<b>RRS A</b>	<b>31.57</b>	<b>35.7</b>	<b>14.7</b>	<b>88.04</b>	<b>35.1</b>	<b>25.7</b>	<b>398.56</b>	<b>49.0</b>	<b>69.6</b>
RHA B Zone 1	36.19	28.3	14.1	195.20	32.7	27.2	788.95	40.3	64.3
RHA B Zone 2	31.27	21.0	12.0	61.93	48.1	31.1	623.61	44.2	74.7
RHA B Zone 3	51.58	21.5	12.1	40.73	35.4	25.0	814.68	10.8	49.7
RHA B Zone 7	39.82	21.7	12.2	109.29	33.0	31.4	0.00	0.0	0.0
<b>RHA B</b>	<b>39.29</b>	<b>22.7</b>	<b>12.5</b>	<b>91.68</b>	<b>37.1</b>	<b>27.8</b>	<b>729.11</b>	<b>34.8</b>	<b>66.8</b>
<b>Average</b>	<b>36.26</b>	<b>26.9</b>	<b>13.4</b>	<b>90.31</b>	<b>36.4</b>	<b>27.0</b>	<b>607.70</b>	<b>39.1</b>	<b>67.8</b>

	Ultrasound			MRI			Combined Functions		
	Cost per Exam / Procedure	Workload per UPP Worked Hour	Workload per Exam / Procedure	Cost per Exam / Procedure	Workload per UPP Worked Hour	Workload per Exam / Procedure	Cost per Exam / Procedure	Workload per UPP Worked Hour	Workload per Exam / Procedure
RRS A Zone 1	38.92	59.8	31.5	98.30	86.8	62.9	27.37	31.4	11.8
RRS A Zone 4	41.64	74.3	36.9	315.62	47.7	41.5	51.25	32.0	20.8
RRS A Zone 5	39.27	59.4	34.7	59.51	43.8	42.8	0.00	0.0	0.0
RRS A Zone 6	40.71	57.2	32.3	216.99	30.0	34.9	55.72	27.7	20.1
<b>RRS A</b>	<b>39.87</b>	<b>60.8</b>	<b>33.1</b>	<b>137.03</b>	<b>64.3</b>	<b>54.0</b>	<b>38.09</b>	<b>30.5</b>	<b>15.4</b>
RHA B Zone 1	58.97	48.1	43.0	153.26	34.3	41.9	34.02	26.5	14.5
RHA B Zone 2	44.35	45.3	33.6	91.55	40.3	35.9	0.00	0.0	0.0
RHA B Zone 3	32.49	53.1	33.5	138.71	19.2	34.4	0.00	0.0	0.0
RHA B Zone 7	55.02	40.2	34.5	213.60	15.8	47.4	0.00	0.0	0.0
<b>RHA B</b>	<b>43.22</b>	<b>47.9</b>	<b>35.2</b>	<b>131.02</b>	<b>28.2</b>	<b>38.2</b>	<b>34.02</b>	<b>26.5</b>	<b>14.5</b>
<b>Average</b>	<b>41.85</b>	<b>52.3</b>	<b>34.3</b>	<b>133.53</b>	<b>39.3</b>	<b>44.8</b>	<b>36.90</b>	<b>29.3</b>	<b>15.1</b>

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

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

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

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

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

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

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

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

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

Note 10: In RHA B Zone 2, Radioimmunoassay procedures (86,681) and workload (674,456) are now reported in Clinical Laboratory.



Table IV-6(c): Diagnostic Imaging Indicators - 2012/2013 - 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	75.59	58.4	29.8	184.24	38.9	51.7	3,680.23	22.4	121.1
RRS A Zone 4	48.45	55.6	26.5	146.58	71.3	59.2	0.00	0.0	0.0
RRS A Zone 5	41.64	93.0	25.4	0.00	0.0	0.0	0.00	0.0	0.0
RRS A Zone 6	84.11	32.6	33.5	105.36	76.5	54.3	0.00	0.0	0.0
<b>RRS A</b>	<b>62.48</b>	<b>52.1</b>	<b>28.7</b>	<b>135.42</b>	<b>61.3</b>	<b>54.9</b>	<b>3,680.23</b>	<b>22.4</b>	<b>121.1</b>
RHA B Zone 1	62.21	39.8	26.6	207.55	58.9	111.9	0.00	0.0	0.0
RHA B Zone 2	70.30	35.9	24.6	263.76	44.0	111.1	1,142.41	55.6	235.7
RHA B Zone 3	57.73	37.6	22.3	166.03	29.9	42.9	0.00	0.0	0.0
RHA B Zone 7	67.97	59.0	24.6	0.00	0.0	0.0	0.00	0.0	0.0
<b>RHA B</b>	<b>63.77</b>	<b>39.4</b>	<b>24.3</b>	<b>209.66</b>	<b>45.4</b>	<b>87.2</b>	<b>1,142.41</b>	<b>55.6</b>	<b>235.7</b>
<b>Average</b>	<b>63.24</b>	<b>44.3</b>	<b>26.1</b>	<b>164.46</b>	<b>52.1</b>	<b>67.5</b>	<b>2,027.36</b>	<b>42.2</b>	<b>195.7</b>

	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	62.70	63.9	19.0	77.22	45.6	24.2
RRS A Zone 4	40.81	55.7	19.0	51.08	47.3	22.0
RRS A Zone 5	72.42	32.9	20.3	35.61	45.0	20.6
RRS A Zone 6	31.52	30.3	15.1	46.21	42.8	23.9
<b>RRS A</b>	<b>49.26</b>	<b>44.6</b>	<b>17.9</b>	<b>56.58</b>	<b>44.8</b>	<b>23.2</b>
RHA B Zone 1	47.93	30.2	16.8	85.19	35.9	24.5
RHA B Zone 2	77.94	22.6	17.9	62.18	30.3	21.2
RHA B Zone 3	58.94	20.5	14.0	59.98	27.8	18.6
RHA B Zone 7	74.87	27.0	18.9	54.96	28.8	18.7
<b>RHA B</b>	<b>62.28</b>	<b>24.7</b>	<b>16.6</b>	<b>66.73</b>	<b>30.9</b>	<b>21.0</b>
<b>Average</b>	<b>57.93</b>	<b>29.3</b>	<b>17.0</b>	<b>62.51</b>	<b>35.8</b>	<b>21.9</b>

Note 1: Workload includes Technical Services Recipient and excludes Support, Transport. Starting 2010/11 Non-Service Recipient workload units are included.  
 Note 2: Bone Densitometry may be reported in Nuclear Medicine or in Radiography.  
 Note 3: Includes UPP benefit, worked and purchased hours. Excludes admin allocation, interdepartmental expenses, medical compensation, management and operational support and standby hours.  
 Note 4: RRS A Zone 6 MRI expenses include the cost of transportation and maintenance of the MRI mobile unit for RRS A Zone 5 and 6 and RHA B Zone 7. RRS A Zone 4 includes similar costs for RHA B Zone 3.  
 Note 5: Breast screening in RHA B Zone 2 and 7 includes client teaching program.  
 Note 6: Count of exams in certain modalities (e.g. MRI, CT) is inflated due to limited capabilities within the automated health information system.  
 Note 7: This report excludes expenses and stats for RHA B Zone 2 Cardiac Catheterization Lab.  
 Note 8: In 2011/12, RHA B Zone 3 Radiology expenses include service contracts from other modalities or other departments which may impact indicator results.  
 Note 9: In RHA B Zone 7 and RRS A Zone 1, PACS expenses are reported under Radiology and under Research & Development in RRS A Zone 6.  
 Note 10: In RHA B Zone 2, Radioimmunoassay procedures (86,681) and workload (674,456) are now reported in Clinical Laboratory.

Table IV-6(d): Diagnostic Imaging Productivity Percentage - 2012/2013

	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	94.7%	99.6%	50.2%	54.2%	37.4%	37.4%	55.7%	64.9%	132.4%	144.6%	63.4%	81.7%
RRS A Zone 4	116.9%	123.8%	55.8%	61.7%	0.0%	0.0%	105.0%	118.8%	76.9%	79.5%	0.0%	0.0%
RRS A Zone 5	91.5%	98.9%	41.2%	49.1%	0.0%	0.0%	0.0%	0.0%	61.5%	73.0%	0.0%	0.0%
RRS A Zone 6	89.8%	95.3%	43.8%	67.6%	0.0%	0.0%	100.5%	127.4%	43.1%	50.0%	0.0%	0.0%
<b>RRS A</b>	<b>95.4%</b>	<b>101.3%</b>	<b>47.3%</b>	<b>59.4%</b>	<b>37.4%</b>	<b>37.4%</b>	<b>84.9%</b>	<b>102.2%</b>	<b>97.4%</b>	<b>107.2%</b>	<b>63.4%</b>	<b>81.7%</b>
RHA B Zone 1	68.9%	80.2%	42.1%	47.1%	0.0%	0.0%	70.8%	98.2%	48.5%	57.1%	62.2%	67.1%
RHA B Zone 2	75.4%	75.4%	35.0%	35.0%	59.6%	92.7%	38.8%	73.3%	67.2%	67.2%	73.6%	73.6%
RHA B Zone 3	88.5%	88.5%	35.7%	35.8%	0.0%	0.0%	49.9%	49.9%	32.0%	32.0%	18.0%	18.0%
RHA B Zone 7	63.7%	67.0%	33.5%	36.1%	0.0%	0.0%	0.0%	0.0%	21.1%	26.3%	0.0%	0.0%
<b>RHA B</b>	<b>77.1%</b>	<b>79.8%</b>	<b>36.5%</b>	<b>37.8%</b>	<b>59.6%</b>	<b>92.7%</b>	<b>52.7%</b>	<b>75.6%</b>	<b>43.8%</b>	<b>47.1%</b>	<b>55.8%</b>	<b>58.0%</b>
<b>Total</b>	<b>83.3%</b>	<b>87.1%</b>	<b>40.0%</b>	<b>44.9%</b>	<b>50.6%</b>	<b>70.3%</b>	<b>66.2%</b>	<b>86.8%</b>	<b>60.3%</b>	<b>65.6%</b>	<b>58.1%</b>	<b>65.1%</b>

	Diagnostic Mammography		Computed Tomography		Combined Functions		Breast Screening		Overall Service Provider Productivity %	Overall Total Productivity %
	Service Provider Productivity %	Total Productivity %	Service Provider Productivity %	Total Productivity %	Service Provider Productivity %	Total Productivity %	Service Provider Productivity %	Total Productivity %		
RRS A Zone 1	57.9%	69.1%	90.0%	97.3%	47.4%	52.4%	89.8%	106.5%	68.3%	75.9%
RRS A Zone 4	53.2%	62.6%	84.6%	92.7%	37.7%	53.4%	76.4%	92.9%	70.1%	78.8%
RRS A Zone 5	53.2%	62.7%	135.6%	154.9%	0.0%	0.0%	40.6%	54.9%	65.1%	75.0%
RRS A Zone 6	35.0%	48.8%	39.9%	54.4%	33.3%	46.2%	50.5%	50.5%	53.0%	71.3%
<b>RRS A</b>	<b>46.7%</b>	<b>58.5%</b>	<b>74.6%</b>	<b>86.9%</b>	<b>40.7%</b>	<b>50.8%</b>	<b>64.7%</b>	<b>74.4%</b>	<b>63.0%</b>	<b>74.7%</b>
RHA B Zone 1	44.0%	54.6%	61.8%	66.4%	31.5%	44.2%	42.0%	50.3%	51.2%	59.9%
RHA B Zone 2	80.2%	80.2%	59.9%	59.9%	0.0%	0.0%	37.7%	37.7%	47.2%	50.5%
RHA B Zone 3	59.0%	59.0%	62.6%	62.6%	0.0%	0.0%	34.2%	34.2%	46.3%	46.4%
RHA B Zone 7	41.1%	54.9%	91.0%	98.3%	0.0%	0.0%	36.5%	45.0%	43.6%	48.0%
<b>RHA B</b>	<b>56.9%</b>	<b>61.8%</b>	<b>63.9%</b>	<b>65.7%</b>	<b>31.5%</b>	<b>44.2%</b>	<b>37.8%</b>	<b>41.1%</b>	<b>47.6%</b>	<b>51.4%</b>
<b>Total</b>	<b>53.1%</b>	<b>60.6%</b>	<b>68.0%</b>	<b>73.8%</b>	<b>37.8%</b>	<b>48.8%</b>	<b>44.0%</b>	<b>48.8%</b>	<b>53.0%</b>	<b>59.6%</b>

Table IV-7(a) - Electrodiagnostic, Non-Invasive Cardiology and Vascular Lab Expenses, UPP Worked Hours, UPP Benefit Hours, Workload Units and Exams/Procedures by Functional Centre - 2012/2013

	Electrodiagnostic					Vascular Laboratory					Non-Invasive Cardiology				
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures
RRS A Zone 1	249,902	4,662	441	147,875	3,252	0	0	0	0	0	590,963	15,090	2,344	661,545	33,147
RRS A Zone 4	87,493	1,669	242	126,187	2,067	0	0	0	0	0	413,781	8,583	2,565	390,953	13,693
RRS A Zone 5	38,965	539	64	0	51	0	0	0	0	0	584,570	15,696	2,907	576,780	16,693
RRS A Zone 6	125,978	2,816	557	115,278	2,198	0	0	0	0	0	1,018,109	29,377	5,831	1,149,202	29,554
<b>RRS A</b>	<b>502,338</b>	<b>9,687</b>	<b>1,303</b>	<b>389,340</b>	<b>7,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,607,422</b>	<b>68,746</b>	<b>13,646</b>	<b>2,778,480</b>	<b>93,087</b>
RHA B Zone 1	295,380	5,916	1,328	205,830	4,743	192,378	0	0	0	0	1,004,246	20,904	4,518	958,232	41,840
RHA B Zone 2	217,165	2,584	291	70,493	3,306	0	0	0	0	0	1,120,989	25,180	4,656	1,322,531	60,079
RHA B Zone 3	380,569	4,180	1,339	180,075	5,241	98,630	1,622	302	90,482	2,050	1,197,561	26,306	4,251	1,490,776	46,703
RHA B Zone 7	0	0	0	0	0	0	0	0	0	0	654,930	14,593	3,498	1,133,571	32,190
<b>RHA B</b>	<b>893,114</b>	<b>12,680</b>	<b>2,958</b>	<b>456,398</b>	<b>13,290</b>	<b>291,008</b>	<b>1,622</b>	<b>302</b>	<b>90,482</b>	<b>2,050</b>	<b>3,977,727</b>	<b>86,983</b>	<b>16,923</b>	<b>4,905,110</b>	<b>180,812</b>
<b>Total</b>	<b>1,395,452</b>	<b>22,366</b>	<b>4,261</b>	<b>845,738</b>	<b>20,858</b>	<b>291,008</b>	<b>1,622</b>	<b>302</b>	<b>90,482</b>	<b>2,050</b>	<b>6,585,149</b>	<b>155,729</b>	<b>30,570</b>	<b>7,683,590</b>	<b>273,899</b>

	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	373,991	4,089	1,362	313,505	3,960	0	0	0	0	0	0	0	0	0	0
RRS A Zone 4	213,338	2,499	367	142,075	3,055	0	0	0	0	0	0	0	0	0	0
RRS A Zone 5	74,852	1,749	32	50,035	983	0	0	0	0	0	0	0	0	0	0
RRS A Zone 6	186,408	3,168	729	152,294	2,308	0	0	0	0	0	0	0	0	0	0
<b>RRS A</b>	<b>848,588</b>	<b>11,505</b>	<b>2,490</b>	<b>657,909</b>	<b>10,306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
RHA B Zone 1	262,291	5,253	961	261,746	5,123	0	0	0	0	0	0	0	0	0	0
RHA B Zone 2	897,717	13,000	2,939	681,003	12,386	5,309,508	7,623	1,606	163,761	3,572	339,785	6,661	1,621	130,000	369
RHA B Zone 3	181,242	3,728	723	182,730	3,197	0	0	0	0	0	0	0	0	0	0
RHA B Zone 7	119,746	1,650	523	81,180	1,152	0	0	0	0	0	0	0	0	0	0
<b>RHA B</b>	<b>1,460,996</b>	<b>23,631</b>	<b>5,146</b>	<b>1,206,659</b>	<b>21,858</b>	<b>5,309,508</b>	<b>7,623</b>	<b>1,606</b>	<b>163,761</b>	<b>3,572</b>	<b>339,785</b>	<b>6,661</b>	<b>1,621</b>	<b>130,000</b>	<b>369</b>
<b>Total</b>	<b>2,309,584</b>	<b>35,135</b>	<b>7,636</b>	<b>1,864,568</b>	<b>32,164</b>	<b>5,309,508</b>	<b>7,623</b>	<b>1,606</b>	<b>163,761</b>	<b>3,572</b>	<b>339,785</b>	<b>6,661</b>	<b>1,621</b>	<b>130,000</b>	<b>369</b>

Note 1: Expenses excludes admin allocation, medical compensation and interdepartmental.  
 Note 2: Workload units include service recipient (SR) and non-service recipient (NSR) units.  
 Note 3: UPP Worked Hours includes Unit Producing Personnel worked and purchased service hours, and excludes Management and Operational Support personnel, Medical personnel hours and standby hours.  
 Note 4: RHA B Zone 1 contracts out Vascular Lab services therefore worked hours, visits and workload units are not available.  
 Note 5: In 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.

**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 - 2012/2013**

	Total				
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures
<b>RRS A Zone 1</b>	1,214,856	23,841	4,147	1,122,925	40,359
<b>RRS A Zone 4</b>	714,612	12,752	3,173	659,215	18,815
<b>RRS A Zone 5</b>	698,387	17,984	3,003	626,815	17,727
<b>RRS A Zone 6</b>	1,330,494	35,361	7,117	1,416,774	34,060
<b>RRS A</b>	<b>3,958,349</b>	<b>89,937</b>	<b>17,440</b>	<b>3,825,729</b>	<b>110,961</b>
<b>RHA B Zone 1</b>	1,754,295	32,073	6,807	1,425,808	51,706
<b>RHA B Zone 2</b>	7,885,163	55,048	11,113	2,367,788	79,712
<b>RHA B Zone 3</b>	1,858,002	35,836	6,615	1,944,063	57,191
<b>RHA B Zone 7</b>	774,677	16,242	4,022	1,214,751	33,342
<b>RHA B</b>	<b>12,272,137</b>	<b>139,199</b>	<b>28,556</b>	<b>6,952,410</b>	<b>221,951</b>
<b>Total</b>	<b>16,230,486</b>	<b>229,137</b>	<b>45,996</b>	<b>10,778,139</b>	<b>332,912</b>

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

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

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

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

Note 5: In 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.

Table IV-7(b) - Electrodiagnostic, Non-Invasive Cardiology and Vascular Lab Workload Units by Functional Centre - 2012/2013

	Electrodiagnostic			Vascular Laboratory			Non-Invasive Cardiology		
	SR Workload Units	NSR Workload Units	Workload Units	SR Workload Units	NSR Workload Units	Workload Units	SR Workload Units	NSR Workload Units	Workload Units
<b>RRS A Zone 1</b>	146,820	1,055	147,875	0	0	0	654,105	7,440	661,545
<b>RRS A Zone 4</b>	121,007	5,180	126,187	0	0	0	369,903	21,050	390,953
<b>RRS A Zone 5</b>	0	0	0	0	0	0	517,855	58,925	576,780
<b>RRS A Zone 6</b>	113,458	1,820	115,278	0	0	0	962,613	186,589	1,149,202
<b>RRS A</b>	<b>381,285</b>	<b>8,055</b>	<b>389,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,504,476</b>	<b>274,004</b>	<b>2,778,480</b>
<b>RHA B Zone 1</b>	167,339	38,491	205,830	0	0	0	902,869	55,363	958,232
<b>RHA B Zone 2</b>	55,260	15,233	70,493	0	0	0	1,035,539	286,992	1,322,531
<b>RHA B Zone 3</b>	150,489	29,586	180,075	59,132	31,350	90,482	983,124	507,652	1,490,776
<b>RHA B Zone 7</b>	0	0	0	0	0	0	953,430	180,141	1,133,571
<b>RHA B</b>	<b>373,088</b>	<b>83,310</b>	<b>456,398</b>	<b>59,132</b>	<b>31,350</b>	<b>90,482</b>	<b>3,874,962</b>	<b>1,030,148</b>	<b>4,905,110</b>
<b>Total</b>	<b>754,373</b>	<b>91,365</b>	<b>845,738</b>	<b>59,132</b>	<b>31,350</b>	<b>90,482</b>	<b>6,379,438</b>	<b>1,304,152</b>	<b>7,683,590</b>

	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
<b>RRS A Zone 1</b>	296,225	17,280	313,505	0	0	0	0	0	0	1,097,150	25,775	1,122,925
<b>RRS A Zone 4</b>	130,375	11,700	142,075	0	0	0	0	0	0	621,285	37,930	659,215
<b>RRS A Zone 5</b>	50,035	0	50,035	0	0	0	0	0	0	567,890	58,925	626,815
<b>RRS A Zone 6</b>	118,020	34,274	152,294	0	0	0	0	0	0	1,194,091	222,683	1,416,774
<b>RRS A</b>	<b>594,655</b>	<b>63,254</b>	<b>657,909</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,480,416</b>	<b>345,313</b>	<b>3,825,729</b>
<b>RHA B Zone 1</b>	218,970	42,776	261,746	0	0	0	0	0	0	1,289,178	136,630	1,425,808
<b>RHA B Zone 2</b>	471,771	209,232	681,003	128,577	35,184	163,761	95,186	34,814	130,000	1,786,333	581,455	2,367,788
<b>RHA B Zone 3</b>	128,430	54,300	182,730	0	0	0	0	0	0	1,321,175	622,888	1,944,063
<b>RHA B Zone 7</b>	67,020	14,160	81,180	0	0	0	0	0	0	1,020,450	194,301	1,214,751
<b>RHA B</b>	<b>886,191</b>	<b>320,468</b>	<b>1,206,659</b>	<b>128,577</b>	<b>35,184</b>	<b>163,761</b>	<b>95,186</b>	<b>34,814</b>	<b>130,000</b>	<b>5,417,136</b>	<b>1,535,274</b>	<b>6,952,410</b>
<b>Total</b>	<b>1,480,846</b>	<b>383,722</b>	<b>1,864,568</b>	<b>128,577</b>	<b>35,184</b>	<b>163,761</b>	<b>95,186</b>	<b>34,814</b>	<b>130,000</b>	<b>8,897,552</b>	<b>1,880,587</b>	<b>10,778,139</b>

Note 1: Expenses excludes admin allocation, medical compensation and interdepartmental.  
 Note 2: Workload units include service recipient (SR) and non-service recipient (NSR) units.  
 Note 3: UPP Worked Hours includes Unit Producing Personnel worked and purchased service hours, and excludes Management and Operational Support personnel, Medical personnel hours and standby hours.  
 Note 4: RHA B Zone 1 contracts out Vascular Lab services therefore worked hours, visits and workload units are not available.  
 Note 5: In 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 - 2012/2013

	Electrodiagnostic			Vascular Laboratory			Non-Invasive Cardiology		
	Cost per Workload Unit	Workload per UPP Worked Hour	Workload per Exam / Procedure	Cost per Workload Unit	Workload per UPP Worked Hour	Workload per Exam / Procedure	Cost per Workload Unit	Workload per UPP Worked Hour	Workload per Exam / Procedure
RRS A Zone 1	1.69	31.72	45.47	0.00	0.00	0.00	0.89	43.84	19.96
RRS A Zone 4	0.69	75.59	61.05	0.00	0.00	0.00	1.06	45.55	28.55
RRS A Zone 5	0.00	0.00	0.00	0.00	0.00	0.00	1.01	36.75	34.55
RRS A Zone 6	1.09	40.93	52.45	0.00	0.00	0.00	0.89	39.12	38.88
<b>RRS A</b>	<b>1.29</b>	<b>40.19</b>	<b>51.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.94</b>	<b>40.42</b>	<b>29.85</b>
RHA B Zone 1	1.44	34.79	43.40	0.00	0.00	0.00	1.05	45.84	22.90
RHA B Zone 2	3.08	27.28	21.32	0.00	0.00	0.00	0.85	52.52	22.01
RHA B Zone 3	2.11	43.08	34.36	1.09	55.78	44.14	0.80	56.67	31.92
RHA B Zone 7	0.00	0.00	0.00	0.00	0.00	0.00	0.58	77.68	35.22
<b>RHA B</b>	<b>1.96</b>	<b>35.99</b>	<b>34.34</b>	<b>1.09</b>	<b>55.78</b>	<b>44.14</b>	<b>0.81</b>	<b>56.39</b>	<b>27.13</b>
<b>Average</b>	<b>1.65</b>	<b>37.81</b>	<b>40.55</b>	<b>1.09</b>	<b>55.78</b>	<b>44.14</b>	<b>0.86</b>	<b>49.34</b>	<b>28.05</b>

	Echocardiological Ultrasound			Electrophysiology			Sleep Studies			Overall Cost per Workload Unit	Overall Workload per UPP Worked Hour	Overall Workload per Exam
	Cost per Workload Unit	Workload per UPP Worked Hour	Workload per Exam / Procedure	Cost per Workload Unit	Workload per UPP Worked Hour	Workload per Exam / Procedure	Cost per Workload Unit	Workload per UPP Worked Hour	Workload per Exam / Procedure			
RRS A Zone 1	1.19	76.67	79.17	0.00	0.00	0.00	0.00	0.00	0.00	1.08	47.10	27.82
RRS A Zone 4	1.50	56.85	46.51	0.00	0.00	0.00	0.00	0.00	0.00	1.08	51.70	35.04
RRS A Zone 5	1.50	28.61	50.90	0.00	0.00	0.00	0.00	0.00	0.00	1.11	34.85	35.36
RRS A Zone 6	1.22	48.08	65.99	0.00	0.00	0.00	0.00	0.00	0.00	0.94	40.07	41.60
<b>RRS A</b>	<b>1.29</b>	<b>57.19</b>	<b>63.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.03</b>	<b>42.54</b>	<b>34.48</b>
RHA B Zone 1	1.00	49.83	51.09	0.00	0.00	0.00	0.00	0.00	0.00	1.10	44.46	27.58
RHA B Zone 2	1.32	52.38	54.98	32.42	21.48	45.85	2.61	19.52	352.30	3.33	43.01	29.70
RHA B Zone 3	0.99	49.02	57.16	0.00	0.00	0.00	0.00	0.00	0.00	0.96	54.25	33.99
RHA B Zone 7	1.48	49.20	70.47	0.00	0.00	0.00	0.00	0.00	0.00	0.64	74.79	36.43
<b>RHA B</b>	<b>1.21</b>	<b>51.06</b>	<b>55.20</b>	<b>32.42</b>	<b>21.48</b>	<b>45.85</b>	<b>2.61</b>	<b>19.52</b>	<b>352.30</b>	<b>1.74</b>	<b>49.95</b>	<b>31.32</b>
<b>Average</b>	<b>1.24</b>	<b>53.07</b>	<b>57.97</b>	<b>32.42</b>	<b>21.48</b>	<b>45.85</b>	<b>2.61</b>	<b>19.52</b>	<b>352.30</b>	<b>1.49</b>	<b>47.04</b>	<b>32.38</b>

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

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

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

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

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

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

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

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

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

Table IV-8(a): Other Diagnostic and Therapeutic Total Expenses, Worked Hours and Statistics by Functional Centre - 2012/2013 - Page 1 of 4

	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
<b>RRS A Zone 1</b>	1,855,081	35,969	7,966	31,023	258	1,256,348	27,201	4,975	14,808	379
<b>RRS A Zone 4</b>	1,318,655	24,374	7,026	21,588	881	673,074	11,474	2,202	7,440	223
<b>RRS A Zone 5</b>	1,228,691	28,054	5,429	25,012	1,572	1,035,883	22,195	5,320	10,347	80
<b>RRS A Zone 6</b>	1,657,912	31,248	7,045	28,828	768	1,045,972	19,880	4,663	8,851	866
<b>RRS A</b>	<b>6,060,340</b>	<b>119,645</b>	<b>27,466</b>	<b>106,451</b>	<b>3,479</b>	<b>4,011,278</b>	<b>80,749</b>	<b>17,160</b>	<b>41,446</b>	<b>1,548</b>
<b>RHA B Zone 1</b>	2,722,289	57,287	11,749	59,458	435	1,513,867	29,757	5,725	14,965	805
<b>RHA B Zone 2</b>	3,777,324	80,797	15,946	85,223	243	2,259,460	43,098	8,665	27,904	531
<b>RHA B Zone 3</b>	3,765,607	80,518	17,145	65,526	1,771	2,827,177	53,140	12,131	26,566	857
<b>RHA B Zone 7</b>	786,971	15,641	3,568	14,236	79	506,747	8,836	1,744	6,476	252
<b>RHA B</b>	<b>11,052,191</b>	<b>234,243</b>	<b>48,408</b>	<b>224,443</b>	<b>2,528</b>	<b>7,107,251</b>	<b>134,831</b>	<b>28,265</b>	<b>75,911</b>	<b>2,445</b>
<b>Total</b>	<b>17,112,531</b>	<b>353,888</b>	<b>75,875</b>	<b>330,894</b>	<b>6,007</b>	<b>11,118,528</b>	<b>215,580</b>	<b>45,425</b>	<b>117,357</b>	<b>3,993</b>

	Audiology					Speech Language Pathology				
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days - Face to Face	Attendance Days - Telephone	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days - Face to Face	Attendance Days - Telephone
<b>RRS A Zone 1</b>	280,969	5,022	1,034	2,574	291	623,858	10,735	1,771	3,283	685
<b>RRS A Zone 4</b>	223,441	3,892	896	2,752	521	335,067	4,283	635	2,592	106
<b>RRS A Zone 5</b>	273,873	4,321	1,093	2,073	77	302,789	3,984	1,175	2,138	450
<b>RRS A Zone 6</b>	612,869	5,960	1,552	2,388	250	946,910	13,029	2,852	4,767	613
<b>RRS A</b>	<b>1,391,153</b>	<b>19,194</b>	<b>4,576</b>	<b>9,787</b>	<b>1,139</b>	<b>2,208,625</b>	<b>32,031</b>	<b>6,433</b>	<b>12,780</b>	<b>1,854</b>
<b>RHA B Zone 1</b>	429,499	5,870	1,686	3,349	283	1,011,076	16,465	3,354	8,730	391
<b>RHA B Zone 2</b>	584,401	9,215	1,644	5,380	102	1,283,348	21,706	4,308	10,589	1,696
<b>RHA B Zone 3</b>	613,481	7,698	1,379	5,179	178	1,541,750	25,229	4,840	8,893	583
<b>RHA B Zone 7</b>	181,087	1,899	343	991	18	305,514	5,586	924	1,821	58
<b>RHA B</b>	<b>1,808,469</b>	<b>24,682</b>	<b>5,052</b>	<b>14,899</b>	<b>581</b>	<b>4,141,688</b>	<b>68,986</b>	<b>13,425</b>	<b>30,033</b>	<b>2,728</b>
<b>Total</b>	<b>3,199,621</b>	<b>43,876</b>	<b>9,628</b>	<b>24,686</b>	<b>1,720</b>	<b>6,350,313</b>	<b>101,017</b>	<b>19,859</b>	<b>42,813</b>	<b>4,582</b>

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

Note 2: 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 3 MOS CUPE staff and two RNs.

Table IV-8(a): Other Diagnostic and Therapeutic Total Expenses, Worked Hours and Statistics by Functional Centre - 2012/2013 - Page 2 of 4

	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	921,672	17,256	3,809	5,524	2,564	991,911	17,514	3,276	5,273	1,190
RRS A Zone 4	566,272	9,810	1,963	3,784	2,056	156,282	3,381	374	1,209	217
RRS A Zone 5	883,398	15,290	3,710	6,641	2,841	872,777	13,453	2,731	3,730	61
RRS A Zone 6	741,664	14,043	2,981	4,468	1,813	642,149	10,676	2,089	2,454	452
<b>RRS A</b>	<b>3,113,006</b>	<b>56,400</b>	<b>12,463</b>	<b>20,417</b>	<b>9,274</b>	<b>2,663,119</b>	<b>45,024</b>	<b>8,471</b>	<b>12,666</b>	<b>1,920</b>
RHA B Zone 1	1,126,817	21,010	4,846	8,651	2,121	1,025,097	16,250	3,482	5,257	275
RHA B Zone 2	1,298,031	25,035	4,641	22,050	1,409	649,981	9,079	1,692	2,375	239
RHA B Zone 3	1,813,412	34,529	7,760	13,447	3,084	1,230,144	23,353	5,026	5,390	972
RHA B Zone 7	446,268	7,607	1,545	2,923	741	0	0	0	0	0
<b>RHA B</b>	<b>4,684,529</b>	<b>88,181</b>	<b>18,792</b>	<b>47,071</b>	<b>7,355</b>	<b>2,905,221</b>	<b>48,682</b>	<b>10,200</b>	<b>13,022</b>	<b>1,486</b>
<b>Total</b>	<b>7,797,535</b>	<b>144,580</b>	<b>31,255</b>	<b>67,488</b>	<b>16,629</b>	<b>5,568,341</b>	<b>93,706</b>	<b>18,671</b>	<b>25,688</b>	<b>3,406</b>

	Recreation					Child Life				
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days - Face to Face	Attendance Days - Telephone	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days - Face to Face	Attendance Days - Telephone
RRS A Zone 1	264,244	3,972	1,265	15,971	0	0	0	0	0	0
RRS A Zone 4	126,715	3,379	659	5,127	0	0	0	0	0	0
RRS A Zone 5	459,035	10,737	2,350	16,577	0	0	0	0	0	0
RRS A Zone 6	0	0	0	0	0	0	0	0	0	0
<b>RRS A</b>	<b>849,994</b>	<b>18,088</b>	<b>4,274</b>	<b>37,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
RHA B Zone 1	194,423	4,640	1,096	8,054	0	69,527	1,556	316	1,101	10
RHA B Zone 2	709,916	17,729	3,760	39,443	3	212,015	5,380	1,351	3,012	27
RHA B Zone 3	382,107	7,963	2,074	9,686	28	93,691	2,883	459	2,385	782
RHA B Zone 7	87,313	2,384	459	3,036	29	0	0	0	0	0
<b>RHA B</b>	<b>1,373,759</b>	<b>32,716</b>	<b>7,390</b>	<b>60,219</b>	<b>60</b>	<b>375,232</b>	<b>9,819</b>	<b>2,126</b>	<b>6,498</b>	<b>819</b>
<b>Total</b>	<b>2,223,753</b>	<b>50,804</b>	<b>11,664</b>	<b>97,894</b>	<b>60</b>	<b>375,232</b>	<b>9,819</b>	<b>2,126</b>	<b>6,498</b>	<b>819</b>

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

Note 2: 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 3 MOS CUPE staff and two RNs.



Table IV-8(a): Other Diagnostic and Therapeutic Total Expenses, Worked Hours and Statistics by Functional Centre - 2012/2013 - Page 3 of 4

	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	1,396,820	27,821	5,221	19,335	2,118	5,615,446	40,958	9,349	27,562	1,635
RRS A Zone 4	589,774	11,504	3,005	8,267	325	0	0	0	0	0
RRS A Zone 5	678,524	12,341	2,378	5,916	505	0	0	0	0	0
RRS A Zone 6	874,335	20,670	1,901	10,378	750	0	0	0	0	0
<b>RRS A</b>	<b>3,539,452</b>	<b>72,336</b>	<b>12,505</b>	<b>43,896</b>	<b>3,698</b>	<b>5,615,446</b>	<b>40,958</b>	<b>9,349</b>	<b>27,562</b>	<b>1,635</b>
RHA B Zone 1	892,966	16,682	2,982	13,298	350	0	0	0	0	0
RHA B Zone 2	1,273,699	30,768	5,934	23,175	946	5,164,106	41,672	7,998	15,229	888
RHA B Zone 3	1,575,232	26,862	5,408	17,898	2,757	0	0	0	0	0
RHA B Zone 7	533,351	8,894	1,703	6,983	105	0	0	0	0	0
<b>RHA B</b>	<b>4,275,248</b>	<b>83,205</b>	<b>16,027</b>	<b>61,354</b>	<b>4,158</b>	<b>5,164,106</b>	<b>41,672</b>	<b>7,998</b>	<b>15,229</b>	<b>888</b>
<b>Total</b>	<b>7,814,700</b>	<b>155,542</b>	<b>28,532</b>	<b>105,250</b>	<b>7,856</b>	<b>10,779,552</b>	<b>82,630</b>	<b>17,347</b>	<b>42,791</b>	<b>2,523</b>

	Respiratory Services				Sleep Studies			
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Procedures / Exams	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Procedures / Exams
RRS A Zone 1	2,179,609	40,054	7,274	106,214	0	0	0	0
RRS A Zone 4	1,526,151	25,048	4,253	77,573	0	0	0	0
RRS A Zone 5	1,092,179	21,678	3,939	74,169	0	0	0	0
RRS A Zone 6	2,477,090	47,881	9,470	137,514	0	0	0	0
<b>RRS A</b>	<b>7,275,028</b>	<b>134,661</b>	<b>24,936</b>	<b>395,470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
RHA B Zone 1	2,181,175	34,525	7,478	75,330	0	0	0	0
RHA B Zone 2	4,145,496	79,640	17,893	274,860	339,785	6,661	1,621	369
RHA B Zone 3	2,340,048	40,049	8,582	86,458	0	0	0	0
RHA B Zone 7	909,596	15,740	2,804	68,038	0	0	0	0
<b>RHA B</b>	<b>9,576,315</b>	<b>169,953</b>	<b>36,758</b>	<b>504,686</b>	<b>339,785</b>	<b>6,661</b>	<b>1,621</b>	<b>369</b>
<b>Total</b>	<b>16,851,343</b>	<b>304,615</b>	<b>61,694</b>	<b>900,156</b>	<b>339,785</b>	<b>6,661</b>	<b>1,621</b>	<b>369</b>

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

Note 2: 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 3 MOS CUPE staff and two RNs.

Table IV-8(a): Other Diagnostic and Therapeutic Total Expenses, Worked Hours and Statistics by Functional Centre - 2012/2013 - Page 4 of 4

	Total				
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days - Face to Face	Attendance Days - Telephone
<b>RRS A Zone 1</b>	15,385,958	226,502	45,940	125,353	7,485
<b>RRS A Zone 4</b>	5,515,429	97,145	21,013	52,759	4,329
<b>RRS A Zone 5</b>	6,827,150	132,053	28,126	72,434	5,586
<b>RRS A Zone 6</b>	8,998,902	163,387	32,555	62,134	5,512
<b>RRS A</b>	<b>36,727,440</b>	<b>619,086</b>	<b>127,634</b>	<b>312,680</b>	<b>22,912</b>
<b>RHA B Zone 1</b>	11,166,735	204,041	42,715	122,863	4,670
<b>RHA B Zone 2</b>	21,697,562	370,780	75,453	235,385	5,196
<b>RHA B Zone 3</b>	16,182,648	302,224	64,804	154,970	11,012
<b>RHA B Zone 7</b>	3,756,849	66,586	13,091	36,466	1,282
<b>RHA B</b>	<b>52,803,795</b>	<b>943,631</b>	<b>196,062</b>	<b>549,684</b>	<b>22,160</b>
<b>Total</b>	<b>89,531,234</b>	<b>1,562,718</b>	<b>323,696</b>	<b>862,364</b>	<b>45,072</b>

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

Note 2: 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 3 MOS CUPE staff and two RNs.

Table IV-8(b): Other Diagnostic and Therapeutic Total Workload by Functional Centre and Source of Request - 2012/2013 - Page 1 of 4

	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	964,804	684,740	10,205	336,537	1,996,286	807,814	186,689	300	395,261	1,390,064
RRS A Zone 4	670,952	509,288	0	180,767	1,361,007	345,938	151,166	0	75,306	572,410
RRS A Zone 5	713,496	577,516	25,080	216,790	1,532,882	826,350	118,935	29,145	238,315	1,212,745
RRS A Zone 6	566,650	675,424	22,635	510,143	1,774,852	422,313	443,478	12,860	238,201	1,116,852
<b>RRS A</b>	<b>2,915,902</b>	<b>2,446,968</b>	<b>57,920</b>	<b>1,244,237</b>	<b>6,665,027</b>	<b>2,402,415</b>	<b>900,268</b>	<b>42,305</b>	<b>947,083</b>	<b>4,292,071</b>
RHA B Zone 1	1,515,226	1,027,701	0	527,066	3,069,993	686,166	534,558	0	381,463	1,602,187
RHA B Zone 2	2,454,289	1,339,353	12,525	683,399	4,489,566	1,222,876	560,168	8,275	472,588	2,263,907
RHA B Zone 3	1,977,370	1,430,910	31,968	970,137	4,410,385	1,355,078	773,465	84,103	831,611	3,044,257
RHA B Zone 7	459,686	275,002	570	170,097	905,355	308,423	99,550	995	105,711	514,679
<b>RHA B</b>	<b>6,406,571</b>	<b>4,072,966</b>	<b>45,063</b>	<b>2,350,699</b>	<b>12,875,299</b>	<b>3,572,543</b>	<b>1,967,741</b>	<b>93,373</b>	<b>1,791,373</b>	<b>7,425,030</b>
<b>Total</b>	<b>9,322,473</b>	<b>6,519,934</b>	<b>102,983</b>	<b>3,594,936</b>	<b>19,540,326</b>	<b>5,974,958</b>	<b>2,868,009</b>	<b>135,678</b>	<b>2,738,456</b>	<b>11,717,101</b>

	Audiology					Speech Language Pathology				
	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total
RRS A Zone 1	9,220	163,812	0	77,715	250,747	112,196	302,698	815	118,123	533,832
RRS A Zone 4	24,901	137,395	0	52,035	214,331	96,780	116,645	0	19,625	233,050
RRS A Zone 5	9,320	143,090	11,940	29,550	193,900	93,990	106,110	8,780	34,860	243,740
RRS A Zone 6	18,080	285,120	2,040	10,080	315,320	100,450	567,530	4,630	210,080	882,690
<b>RRS A</b>	<b>61,521</b>	<b>729,417</b>	<b>13,980</b>	<b>169,380</b>	<b>974,298</b>	<b>403,416</b>	<b>1,092,983</b>	<b>14,225</b>	<b>382,688</b>	<b>1,893,312</b>
RHA B Zone 1	11,790	240,646	0	77,205	329,641	192,009	533,402	0	171,475	896,886
RHA B Zone 2	47,405	305,524	9,122	87,654	449,705	314,144	596,385	0	261,098	1,171,627
RHA B Zone 3	8,500	270,834	22,551	108,136	410,021	227,006	753,854	44,515	389,960	1,415,335
RHA B Zone 7	1,890	82,063	0	23,784	107,737	92,963	143,478	425	48,213	285,079
<b>RHA B</b>	<b>69,585</b>	<b>899,067</b>	<b>31,673</b>	<b>296,779</b>	<b>1,297,104</b>	<b>826,122</b>	<b>2,027,119</b>	<b>44,940</b>	<b>870,746</b>	<b>3,768,927</b>
<b>Total</b>	<b>131,106</b>	<b>1,628,484</b>	<b>45,653</b>	<b>466,159</b>	<b>2,271,402</b>	<b>1,229,538</b>	<b>3,120,102</b>	<b>59,165</b>	<b>1,253,434</b>	<b>5,662,239</b>

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

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

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

Note 4: In RRS A, 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 - 2012/2013 - Page 2 of 4

	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	393,326	332,003	495	234,526	960,350	248,456	416,818	3,732	366,957	1,035,963
RRS A Zone 4	370,199	28,144	0	103,475	501,818	90,496	40,134	0	56,590	187,220
RRS A Zone 5	781,070	39,790	16,050	154,530	991,440	446,790	73,405	27,535	225,825	773,555
RRS A Zone 6	464,220	121,160	12,760	91,740	689,880	196,755	170,477	13,715	126,883	507,830
<b>RRS A</b>	<b>2,008,815</b>	<b>521,097</b>	<b>29,305</b>	<b>584,271</b>	<b>3,143,488</b>	<b>982,497</b>	<b>700,834</b>	<b>44,982</b>	<b>776,255</b>	<b>2,504,568</b>
RHA B Zone 1	749,759	157,422	0	217,051	1,124,232	390,535	311,516	0	195,788	897,839
RHA B Zone 2	978,524	183,498	0	184,210	1,346,232	168,915	312,563	0	110,014	591,492
RHA B Zone 3	1,024,317	362,917	51,908	446,660	1,885,802	312,905	474,755	101,723	308,061	1,197,444
RHA B Zone 7	171,069	94,939	33,971	101,244	401,223	0	0	0	0	0
<b>RHA B</b>	<b>2,923,669</b>	<b>798,776</b>	<b>85,879</b>	<b>949,165</b>	<b>4,757,489</b>	<b>872,355</b>	<b>1,098,834</b>	<b>101,723</b>	<b>613,863</b>	<b>2,686,775</b>
<b>Total</b>	<b>4,932,484</b>	<b>1,319,873</b>	<b>115,184</b>	<b>1,533,436</b>	<b>7,900,977</b>	<b>1,854,852</b>	<b>1,799,668</b>	<b>146,705</b>	<b>1,390,118</b>	<b>5,191,343</b>

	Recreation					Child Life				
	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total
RRS A Zone 1	190,678	0	0	24,377	215,055	0	0	0	0	0
RRS A Zone 4	152,331	0	0	44,037	196,368	0	0	0	0	0
RRS A Zone 5	486,560	15	300	116,850	603,725	0	0	0	0	0
RRS A Zone 6	0	0	0	0	0	0	0	0	0	0
<b>RRS A</b>	<b>829,569</b>	<b>15</b>	<b>300</b>	<b>185,264</b>	<b>1,015,148</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
RHA B Zone 1	120,061	68,135	0	54,105	242,301	27,684	24,066	135	11,050	62,935
RHA B Zone 2	816,912	1,813	0	200,065	1,018,790	167,737	21,321	85	42,143	231,286
RHA B Zone 3	311,824	922	433	132,066	445,245	91,501	17,458	5,330	38,248	152,537
RHA B Zone 7	107,427	0	0	25,947	133,374	0	0	0	0	0
<b>RHA B</b>	<b>1,356,224</b>	<b>70,870</b>	<b>433</b>	<b>412,183</b>	<b>1,839,710</b>	<b>286,922</b>	<b>62,845</b>	<b>5,550</b>	<b>91,441</b>	<b>446,758</b>
<b>Total</b>	<b>2,185,793</b>	<b>70,885</b>	<b>733</b>	<b>597,447</b>	<b>2,854,858</b>	<b>286,922</b>	<b>62,845</b>	<b>5,550</b>	<b>91,441</b>	<b>446,758</b>

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

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

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

Note 4: In RRS A, 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 - 2012/2013 - Page 3 of 4

	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	776,840	497,252	0	216,692	1,490,784	600,964	442,552	16,538	460,742	1,520,796
RRS A Zone 4	569,770	267,936	0	275,728	1,113,434	271,411	210,609	0	189,415	671,435
RRS A Zone 5	459,818	172,462	0	143,663	775,943	307,775	186,139	4,465	187,760	686,139
RRS A Zone 6	1,084,540	568,605	0	466,150	2,119,295	325,113	307,294	10,868	479,819	1,123,094
<b>RRS A</b>	<b>2,890,968</b>	<b>1,506,255</b>	<b>0</b>	<b>1,102,233</b>	<b>5,499,456</b>	<b>1,505,263</b>	<b>1,146,594</b>	<b>31,871</b>	<b>1,317,736</b>	<b>4,001,464</b>
RHA B Zone 1	802,996	304,302	0	464,908	1,572,206	359,204	365,749	4,670	203,940	933,563
RHA B Zone 2	2,497,222	447,010	0	747,714	3,691,946	957,857	504,176	6,826	286,042	1,754,901
RHA B Zone 3	995,433	390,069	2,487	413,867	1,801,856	475,866	574,500	54,828	391,725	1,496,919
RHA B Zone 7	505,368	99,965	0	168,511	773,844	158,642	190,345	3,025	135,715	487,727
<b>RHA B</b>	<b>4,801,019</b>	<b>1,241,346</b>	<b>2,487</b>	<b>1,795,000</b>	<b>7,839,852</b>	<b>1,951,569</b>	<b>1,634,770</b>	<b>69,349</b>	<b>1,017,422</b>	<b>4,673,110</b>
<b>Total</b>	<b>7,691,987</b>	<b>2,747,601</b>	<b>2,487</b>	<b>2,897,233</b>	<b>13,339,308</b>	<b>3,456,832</b>	<b>2,781,364</b>	<b>101,220</b>	<b>2,335,158</b>	<b>8,674,574</b>

	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	68,182	1,295,447	0	370,155	1,733,784	0	0	0	0	0
RRS A Zone 4	0	0	0	0	0	0	0	0	0	0
RRS A Zone 5	0	0	0	0	0	0	0	0	0	0
RRS A Zone 6	0	0	0	0	0	0	0	0	0	0
<b>RRS A</b>	<b>68,182</b>	<b>1,295,447</b>	<b>0</b>	<b>370,155</b>	<b>1,733,784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
RHA B Zone 1	0	0	0	0	0	0	0	0	0	0
RHA B Zone 2	162,235	1,305,936	14,323	362,473	1,844,967	5,474	89,712	0	34,814	130,000
RHA B Zone 3	0	0	0	0	0	0	0	0	0	0
RHA B Zone 7	0	0	0	0	0	0	0	0	0	0
<b>RHA B</b>	<b>162,235</b>	<b>1,305,936</b>	<b>14,323</b>	<b>362,473</b>	<b>1,844,967</b>	<b>5,474</b>	<b>89,712</b>	<b>0</b>	<b>34,814</b>	<b>130,000</b>
<b>Total</b>	<b>230,417</b>	<b>2,601,383</b>	<b>14,323</b>	<b>732,628</b>	<b>3,578,751</b>	<b>5,474</b>	<b>89,712</b>	<b>0</b>	<b>34,814</b>	<b>130,000</b>

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

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

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

Note 4: In RRS A, 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 - 2012/2013 - Page 4 of 4

	Total				
	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total
RRS A Zone 1	4,172,480	4,322,011	32,085	2,601,085	11,127,661
RRS A Zone 4	2,592,778	1,461,317	0	996,978	5,051,073
RRS A Zone 5	4,125,169	1,417,462	123,295	1,348,143	7,014,069
RRS A Zone 6	3,178,121	3,139,088	79,508	2,133,096	8,529,813
<b>RRS A</b>	<b>14,068,548</b>	<b>10,339,878</b>	<b>234,888</b>	<b>7,079,302</b>	<b>31,722,616</b>
RHA B Zone 1	4,855,430	3,567,497	4,805	2,304,051	10,731,783
RHA B Zone 2	9,793,590	5,667,459	51,156	3,472,214	18,984,419
RHA B Zone 3	6,779,800	5,049,684	399,846	4,030,471	16,259,801
RHA B Zone 7	1,805,468	985,342	38,986	779,222	3,609,018
<b>RHA B</b>	<b>23,234,288</b>	<b>15,269,982</b>	<b>494,793</b>	<b>10,585,958</b>	<b>49,585,021</b>
<b>Total</b>	<b>37,302,836</b>	<b>25,609,860</b>	<b>729,681</b>	<b>17,665,260</b>	<b>81,307,637</b>

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

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

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

Note 4: In RRS A, 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 - 2012/2013 - Page 1 of 4

	Physiotherapy				Occupational Therapy			
	Cost per Attendance Day	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Day	Cost per Attendance Day	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Day
RRS A Zone 1	59.80	1.12	55.5	64.3	84.84	1.26	51.1	93.9
RRS A Zone 4	61.08	1.12	55.8	63.0	90.47	1.35	49.9	76.9
RRS A Zone 5	49.12	0.93	54.6	61.3	100.11	1.06	54.6	117.2
RRS A Zone 6	57.51	1.31	56.8	61.6	118.18	1.19	56.2	126.2
<b>RRS A</b>	<b>56.93</b>	<b>1.12</b>	<b>55.7</b>	<b>62.6</b>	<b>96.78</b>	<b>1.20</b>	<b>53.2</b>	<b>103.6</b>
RHA B Zone 1	45.79	1.07	53.6	51.6	101.16	1.24	53.8	107.1
RHA B Zone 2	44.32	0.99	55.6	52.7	80.97	1.26	52.5	81.1
RHA B Zone 3	57.47	1.09	54.8	67.3	106.42	1.28	57.3	114.6
RHA B Zone 7	55.28	1.07	57.9	63.6	78.25	1.24	58.3	79.5
<b>RHA B</b>	<b>49.24</b>	<b>1.05</b>	<b>55.0</b>	<b>57.4</b>	<b>93.63</b>	<b>1.26</b>	<b>55.1</b>	<b>97.8</b>
<b>Total</b>	<b>51.72</b>	<b>1.07</b>	<b>55.2</b>	<b>59.1</b>	<b>94.74</b>	<b>1.24</b>	<b>54.4</b>	<b>99.8</b>

	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	109.16	1.62	49.9	97.4	190.03	1.50	49.7	162.6
RRS A Zone 4	81.19	1.38	55.1	77.9	129.27	1.57	54.4	89.9
RRS A Zone 5	132.11	1.67	44.9	93.5	141.62	1.45	61.2	114.0
RRS A Zone 6	256.65	2.01	52.9	132.0	198.64	1.41	67.7	185.2
<b>RRS A</b>	<b>142.14</b>	<b>1.73</b>	<b>50.8</b>	<b>99.6</b>	<b>172.82</b>	<b>1.46</b>	<b>59.1</b>	<b>148.1</b>
RHA B Zone 1	128.25	1.70	56.2	98.4	115.82	1.39	54.5	102.7
RHA B Zone 2	108.62	1.61	48.8	83.6	121.20	1.41	54.0	110.6
RHA B Zone 3	118.46	2.03	53.3	79.2	173.37	1.50	56.1	159.2
RHA B Zone 7	182.73	2.16	56.7	108.7	167.77	1.29	51.0	156.6
<b>RHA B</b>	<b>121.38</b>	<b>1.81</b>	<b>52.6</b>	<b>87.1</b>	<b>137.90</b>	<b>1.43</b>	<b>54.6</b>	<b>125.5</b>
<b>Total</b>	<b>129.61</b>	<b>1.77</b>	<b>51.8</b>	<b>92.0</b>	<b>148.33</b>	<b>1.44</b>	<b>56.1</b>	<b>132.3</b>

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

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

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

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

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

Note 6: 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 3 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 - 2012/2013 - Page 2 of 4

	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	166.85	1.27	55.7	173.9	188.11	1.48	59.2	196.5
RRS A Zone 4	149.65	1.42	51.2	132.6	129.27	1.20	55.4	154.9
RRS A Zone 5	133.02	1.06	64.8	149.3	233.99	1.59	57.5	207.4
RRS A Zone 6	165.99	1.24	49.1	154.4	261.67	1.69	47.6	206.9
<b>RRS A</b>	<b>152.47</b>	<b>1.22</b>	<b>55.7</b>	<b>154.0</b>	<b>210.26</b>	<b>1.54</b>	<b>55.6</b>	<b>197.7</b>
RHA B Zone 1	130.25	1.24	53.5	130.0	195.00	1.46	55.3	170.8
RHA B Zone 2	58.87	1.12	53.8	61.1	273.68	1.35	65.1	249.0
RHA B Zone 3	134.86	1.26	54.6	140.2	228.23	1.38	51.3	222.2
RHA B Zone 7	152.67	1.49	52.7	137.3	0.00	0.00	0.0	0.0
<b>RHA B</b>	<b>99.52</b>	<b>1.23</b>	<b>54.0</b>	<b>101.1</b>	<b>223.10</b>	<b>1.40</b>	<b>55.2</b>	<b>206.3</b>
<b>Total</b>	<b>115.54</b>	<b>1.22</b>	<b>54.6</b>	<b>117.1</b>	<b>216.77</b>	<b>1.46</b>	<b>55.4</b>	<b>202.1</b>

	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	16.55	1.39	54.1	13.5	0.00	0.00	0.0	0.0
RRS A Zone 4	24.72	0.83	58.1	38.3	0.00	0.00	0.0	0.0
RRS A Zone 5	27.69	0.94	56.2	36.4	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
<b>RRS A</b>	<b>22.56</b>	<b>1.02</b>	<b>56.1</b>	<b>26.9</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
RHA B Zone 1	24.14	1.03	52.2	30.1	63.15	1.34	40.5	57.2
RHA B Zone 2	18.00	0.87	57.5	25.8	70.39	1.12	43.0	76.8
RHA B Zone 3	39.45	1.22	55.9	46.0	39.28	0.82	52.9	64.0
RHA B Zone 7	28.76	0.81	56.0	43.9	0.00	0.00	0.0	0.0
<b>RHA B</b>	<b>22.81</b>	<b>0.96</b>	<b>56.2</b>	<b>30.6</b>	<b>57.75</b>	<b>1.06</b>	<b>45.5</b>	<b>68.8</b>
<b>Total</b>	<b>22.72</b>	<b>0.99</b>	<b>56.2</b>	<b>29.2</b>	<b>57.75</b>	<b>1.06</b>	<b>45.5</b>	<b>68.8</b>

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

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

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

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

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

Note 6: 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 3 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 - 2012/2013 - Page 3 of 4

	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	20.52	1.71	37.2	14.0	72.24	1.32	54.7	78.7
RRS A Zone 4	19.67	1.82	44.5	14.4	71.34	1.22	58.4	81.2
RRS A Zone 5	14.73	1.73	35.8	10.5	114.69	1.36	55.6	116.0
RRS A Zone 6	18.01	1.50	44.3	15.4	84.25	1.36	54.3	108.2
<b>RRS A</b>	<b>18.40</b>	<b>1.65</b>	<b>40.8</b>	<b>13.9</b>	<b>80.63</b>	<b>1.32</b>	<b>55.3</b>	<b>91.2</b>
RHA B Zone 1	28.95	1.97	45.5	20.9	67.15	1.22	56.0	70.2
RHA B Zone 2	15.08	1.41	46.4	13.4	54.96	0.87	57.0	75.7
RHA B Zone 3	27.07	1.69	45.0	20.8	88.01	1.43	55.7	83.6
RHA B Zone 7	13.37	1.50	49.2	11.4	76.38	1.52	54.8	69.8
<b>RHA B</b>	<b>18.97</b>	<b>1.58</b>	<b>46.1</b>	<b>15.5</b>	<b>69.68</b>	<b>1.17</b>	<b>56.2</b>	<b>76.2</b>
<b>Total</b>	<b>18.72</b>	<b>1.61</b>	<b>43.8</b>	<b>14.8</b>	<b>74.25</b>	<b>1.23</b>	<b>55.8</b>	<b>82.4</b>

	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	203.74	4.12	3,434.52	42.3	62.9	1,060.4	0.0	0.00	0.0	0.0
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
<b>RRS A</b>	<b>203.74</b>	<b>4.12</b>	<b>3,434.52</b>	<b>42.3</b>	<b>62.9</b>	<b>1,060.4</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
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	339.10	3.48	5,815.44	44.3	121.1	2,077.7	920.8	3.57	19.5	352.3
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
<b>RHA B</b>	<b>339.10</b>	<b>3.48</b>	<b>5,815.44</b>	<b>44.3</b>	<b>121.1</b>	<b>2,077.7</b>	<b>920.8</b>	<b>3.57</b>	<b>19.5</b>	<b>352.3</b>
<b>Total</b>	<b>251.91</b>	<b>3.79</b>	<b>4,272.51</b>	<b>43.3</b>	<b>83.6</b>	<b>1,418.5</b>	<b>920.8</b>	<b>3.57</b>	<b>19.5</b>	<b>352.3</b>

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

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

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

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

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

Note 6: 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 3 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 - 2012/2013 - Page 4 of 4

	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	105.35	1.80	49.1	76.9
RRS A Zone 4	75.61	1.36	52.0	74.6
RRS A Zone 5	79.18	1.20	53.1	86.1
RRS A Zone 6	104.96	1.41	52.2	103.2
<b>RRS A</b>	<b>94.19</b>	<b>1.49</b>	<b>51.2</b>	<b>83.9</b>
RHA B Zone 1	73.13	1.32	52.6	74.6
RHA B Zone 2	74.57	1.40	51.2	65.0
RHA B Zone 3	89.32	1.32	53.8	93.3
RHA B Zone 7	78.08	1.33	54.2	77.7
<b>RHA B</b>	<b>78.64</b>	<b>1.35</b>	<b>52.5</b>	<b>75.9</b>
<b>Total</b>	<b>84.28</b>	<b>1.41</b>	<b>52.0</b>	<b>78.8</b>

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

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

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

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

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

Note 6: 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 3 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 - 2012/2013 - Page 1 of 4

	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	48.3%	34.3%	0.5%	16.9%	100.0%	58.1%	13.4%	0.0%	28.4%	100.0%
RRS A Zone 4	49.3%	37.4%	0.0%	13.3%	100.0%	60.4%	26.4%	0.0%	13.2%	100.0%
RRS A Zone 5	46.5%	37.7%	1.6%	14.1%	100.0%	68.1%	9.8%	2.4%	19.7%	100.0%
RRS A Zone 6	31.9%	38.1%	1.3%	28.7%	100.0%	37.8%	39.7%	1.2%	21.3%	100.0%
<b>RRS A</b>	<b>43.7%</b>	<b>36.7%</b>	<b>0.9%</b>	<b>18.7%</b>	<b>100.0%</b>	<b>56.0%</b>	<b>21.0%</b>	<b>1.0%</b>	<b>22.1%</b>	<b>100.0%</b>
RHA B Zone 1	49.4%	33.5%	0.0%	17.2%	100.0%	42.8%	33.4%	0.0%	23.8%	100.0%
RHA B Zone 2	54.7%	29.8%	0.3%	15.2%	100.0%	54.0%	24.7%	0.4%	20.9%	100.0%
RHA B Zone 3	44.8%	32.4%	0.7%	22.0%	100.0%	44.5%	25.4%	2.8%	27.3%	100.0%
RHA B Zone 7	50.8%	30.4%	0.1%	18.8%	100.0%	59.9%	19.3%	0.2%	20.5%	100.0%
<b>RHA B</b>	<b>49.8%</b>	<b>31.6%</b>	<b>0.3%</b>	<b>18.3%</b>	<b>100.0%</b>	<b>48.1%</b>	<b>26.5%</b>	<b>1.3%</b>	<b>24.1%</b>	<b>100.0%</b>
<b>Total</b>	<b>47.7%</b>	<b>33.4%</b>	<b>0.5%</b>	<b>18.4%</b>	<b>100.0%</b>	<b>51.0%</b>	<b>24.5%</b>	<b>1.2%</b>	<b>23.4%</b>	<b>100.0%</b>

	Audiology					Speech Language Pathology				
	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total
RRS A Zone 1	3.7%	65.3%	0.0%	31.0%	100.0%	21.0%	56.7%	0.2%	22.1%	100.0%
RRS A Zone 4	11.6%	64.1%	0.0%	24.3%	100.0%	41.5%	50.1%	0.0%	8.4%	100.0%
RRS A Zone 5	4.8%	73.8%	6.2%	15.2%	100.0%	38.6%	43.5%	3.6%	14.3%	100.0%
RRS A Zone 6	5.7%	90.4%	0.6%	3.2%	100.0%	11.4%	64.3%	0.5%	23.8%	100.0%
<b>RRS A</b>	<b>6.3%</b>	<b>74.9%</b>	<b>1.4%</b>	<b>17.4%</b>	<b>100.0%</b>	<b>21.3%</b>	<b>57.7%</b>	<b>0.8%</b>	<b>20.2%</b>	<b>100.0%</b>
RHA B Zone 1	3.6%	73.0%	0.0%	23.4%	100.0%	21.4%	59.5%	0.0%	19.1%	100.0%
RHA B Zone 2	10.5%	67.9%	2.0%	19.5%	100.0%	26.8%	50.9%	0.0%	22.3%	100.0%
RHA B Zone 3	2.1%	66.1%	5.5%	26.4%	100.0%	16.0%	53.3%	3.1%	27.6%	100.0%
RHA B Zone 7	1.8%	76.2%	0.0%	22.1%	100.0%	32.6%	50.3%	0.1%	16.9%	100.0%
<b>RHA B</b>	<b>5.4%</b>	<b>69.3%</b>	<b>2.4%</b>	<b>22.9%</b>	<b>100.0%</b>	<b>21.9%</b>	<b>53.8%</b>	<b>1.2%</b>	<b>23.1%</b>	<b>100.0%</b>
<b>Total</b>	<b>5.8%</b>	<b>71.7%</b>	<b>2.0%</b>	<b>20.5%</b>	<b>100.0%</b>	<b>21.7%</b>	<b>55.1%</b>	<b>1.0%</b>	<b>22.1%</b>	<b>100.0%</b>

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

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

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

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

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

Note 6: 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 - 2012/2013 - Page 2 of 4

	Social Work					Psychology				
	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total
RRS A Zone 1	41.0%	34.6%	0.1%	24.4%	100.0%	24.0%	40.2%	0.4%	35.4%	100.0%
RRS A Zone 4	73.8%	5.6%	0.0%	20.6%	100.0%	48.3%	21.4%	0.0%	30.2%	100.0%
RRS A Zone 5	78.8%	4.0%	1.6%	15.6%	100.0%	57.8%	9.5%	3.6%	29.2%	100.0%
RRS A Zone 6	67.3%	17.6%	1.8%	13.3%	100.0%	38.7%	33.6%	2.7%	25.0%	100.0%
<b>RRS A</b>	<b>63.9%</b>	<b>16.6%</b>	<b>0.9%</b>	<b>18.6%</b>	<b>100.0%</b>	<b>39.2%</b>	<b>28.0%</b>	<b>1.8%</b>	<b>31.0%</b>	<b>100.0%</b>
RHA B Zone 1	66.7%	14.0%	0.0%	19.3%	100.0%	43.5%	34.7%	0.0%	21.8%	100.0%
RHA B Zone 2	72.7%	13.6%	0.0%	13.7%	100.0%	28.6%	52.8%	0.0%	18.6%	100.0%
RHA B Zone 3	54.3%	19.2%	2.8%	23.7%	100.0%	26.1%	39.6%	8.5%	25.7%	100.0%
RHA B Zone 7	42.6%	23.7%	8.5%	25.2%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>RHA B</b>	<b>61.5%</b>	<b>16.8%</b>	<b>1.8%</b>	<b>20.0%</b>	<b>100.0%</b>	<b>32.5%</b>	<b>40.9%</b>	<b>3.8%</b>	<b>22.8%</b>	<b>100.0%</b>
<b>Total</b>	<b>62.4%</b>	<b>16.7%</b>	<b>1.5%</b>	<b>19.4%</b>	<b>100.0%</b>	<b>35.7%</b>	<b>34.7%</b>	<b>2.8%</b>	<b>26.8%</b>	<b>100.0%</b>

	Recreation					Child Life				
	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total
RRS A Zone 1	88.7%	0.0%	0.0%	11.3%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 4	77.6%	0.0%	0.0%	22.4%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 5	80.6%	0.0%	0.0%	19.4%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 6	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>RRS A</b>	<b>81.7%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>18.2%</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
RHA B Zone 1	49.6%	28.1%	0.0%	22.3%	100.0%	44.0%	38.2%	0.2%	17.6%	100.0%
RHA B Zone 2	80.2%	0.2%	0.0%	19.6%	100.0%	72.5%	9.2%	0.0%	18.2%	100.0%
RHA B Zone 3	70.0%	0.2%	0.1%	29.7%	100.0%	60.0%	11.4%	3.5%	25.1%	100.0%
RHA B Zone 7	80.5%	0.0%	0.0%	19.5%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>RHA B</b>	<b>73.7%</b>	<b>3.9%</b>	<b>0.0%</b>	<b>22.4%</b>	<b>100.0%</b>	<b>64.2%</b>	<b>14.1%</b>	<b>1.2%</b>	<b>20.5%</b>	<b>100.0%</b>
<b>Total</b>	<b>76.6%</b>	<b>2.5%</b>	<b>0.0%</b>	<b>20.9%</b>	<b>100.0%</b>	<b>64.2%</b>	<b>14.1%</b>	<b>1.2%</b>	<b>20.5%</b>	<b>100.0%</b>

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

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

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

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

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

Note 6: 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 - 2012/2013 - Page 3 of 4

	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	52.1%	33.4%	0.0%	14.5%	100.0%	39.5%	29.1%	1.1%	30.3%	100.0%
RRS A Zone 4	51.2%	24.1%	0.0%	24.8%	100.0%	40.4%	31.4%	0.0%	28.2%	100.0%
RRS A Zone 5	59.3%	22.2%	0.0%	18.5%	100.0%	44.9%	27.1%	0.7%	27.4%	100.0%
RRS A Zone 6	51.2%	26.8%	0.0%	22.0%	100.0%	28.9%	27.4%	1.0%	42.7%	100.0%
<b>RRS A</b>	<b>52.6%</b>	<b>27.4%</b>	<b>0.0%</b>	<b>20.0%</b>	<b>100.0%</b>	<b>37.6%</b>	<b>28.7%</b>	<b>0.8%</b>	<b>32.9%</b>	<b>100.0%</b>
RHA B Zone 1	51.1%	19.4%	0.0%	29.6%	100.0%	38.5%	39.2%	0.5%	21.8%	100.0%
RHA B Zone 2	67.6%	12.1%	0.0%	20.3%	100.0%	54.6%	28.7%	0.4%	16.3%	100.0%
RHA B Zone 3	55.2%	21.6%	0.1%	23.0%	100.0%	31.8%	38.4%	3.7%	26.2%	100.0%
RHA B Zone 7	65.3%	12.9%	0.0%	21.8%	100.0%	32.5%	39.0%	0.6%	27.8%	100.0%
<b>RHA B</b>	<b>61.2%</b>	<b>15.8%</b>	<b>0.0%</b>	<b>22.9%</b>	<b>100.0%</b>	<b>41.8%</b>	<b>35.0%</b>	<b>1.5%</b>	<b>21.8%</b>	<b>100.0%</b>
<b>Total</b>	<b>57.7%</b>	<b>20.6%</b>	<b>0.0%</b>	<b>21.7%</b>	<b>100.0%</b>	<b>39.9%</b>	<b>32.1%</b>	<b>1.2%</b>	<b>26.9%</b>	<b>100.0%</b>

	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	3.9%	74.7%	0.0%	21.3%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
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%
<b>RRS A</b>	<b>3.9%</b>	<b>74.7%</b>	<b>0.0%</b>	<b>21.3%</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
RHA B Zone 1	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 2	8.8%	70.8%	0.8%	19.6%	100.0%	4.2%	69.0%	0.0%	26.8%	100.0%
RHA B Zone 3	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 7	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>RHA B</b>	<b>8.8%</b>	<b>70.8%</b>	<b>0.8%</b>	<b>19.6%</b>	<b>100.0%</b>	<b>4.2%</b>	<b>69.0%</b>	<b>0.0%</b>	<b>26.8%</b>	<b>100.0%</b>
<b>Total</b>	<b>6.4%</b>	<b>72.7%</b>	<b>0.4%</b>	<b>20.5%</b>	<b>100.0%</b>	<b>4.2%</b>	<b>69.0%</b>	<b>0.0%</b>	<b>26.8%</b>	<b>100.0%</b>

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

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

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

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

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

Note 6: 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 - 2012/2013 - Page 4 of 4

	Total Inpatient %	Total Outpatient %	Total Other Service Recipient %	Total Non Service Recipient %	Total Workload %
RRS A Zone 1	37.5%	38.8%	0.3%	23.4%	100.0%
RRS A Zone 4	51.3%	28.9%	0.0%	19.7%	100.0%
RRS A Zone 5	58.8%	20.2%	1.8%	19.2%	100.0%
RRS A Zone 6	37.3%	36.8%	0.9%	25.0%	100.0%
<b>RRS A</b>	<b>44.3%</b>	<b>32.6%</b>	<b>0.7%</b>	<b>22.3%</b>	<b>100.0%</b>
RHA B Zone 1	45.2%	33.2%	0.0%	21.5%	100.0%
RHA B Zone 2	51.6%	29.9%	0.3%	18.3%	100.0%
RHA B Zone 3	41.7%	31.1%	2.5%	24.8%	100.0%
RHA B Zone 7	50.0%	27.3%	1.1%	21.6%	100.0%
<b>RHA B</b>	<b>46.9%</b>	<b>30.8%</b>	<b>1.0%</b>	<b>21.3%</b>	<b>100.0%</b>
<b>Total</b>	<b>45.9%</b>	<b>31.5%</b>	<b>0.9%</b>	<b>21.7%</b>	<b>100.0%</b>

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

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

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

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

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

Note 6: 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 - 2012/2013

	Physiotherapy		Occupational Therapy		Social Work		Psychology		Respiratory Services		Clinical Nutrition	
	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %
RRS A Zone 1	76.9%	92.5%	61.0%	85.2%	70.1%	92.8%	63.7%	98.6%	53.0%	62.0%	63.5%	91.1%
RRS A Zone 4	80.7%	93.1%	72.2%	83.1%	67.7%	85.3%	64.4%	92.3%	55.7%	74.1%	69.8%	97.3%
RRS A Zone 5	78.2%	91.1%	73.2%	91.1%	91.2%	108.1%	67.9%	95.8%	48.6%	59.7%	67.3%	92.7%
RRS A Zone 6	67.5%	94.7%	73.7%	93.6%	71.0%	81.9%	59.5%	79.3%	57.5%	73.8%	51.9%	90.6%
<b>RRS A</b>	<b>75.5%</b>	<b>92.8%</b>	<b>69.0%</b>	<b>88.6%</b>	<b>75.6%</b>	<b>92.9%</b>	<b>64.0%</b>	<b>92.7%</b>	<b>54.4%</b>	<b>68.1%</b>	<b>61.8%</b>	<b>92.2%</b>
RHA B Zone 1	74.0%	89.3%	68.4%	89.7%	72.0%	89.2%	72.0%	92.1%	53.5%	75.9%	72.9%	93.3%
RHA B Zone 2	78.5%	92.6%	69.3%	87.5%	77.4%	89.6%	88.4%	108.6%	61.6%	77.3%	79.6%	95.1%
RHA B Zone 3	71.2%	91.3%	69.4%	95.5%	69.5%	91.0%	63.5%	85.5%	57.8%	75.0%	68.6%	92.9%
RHA B Zone 7	78.3%	96.5%	77.1%	97.1%	65.7%	87.9%	0.0%	0.0%	64.1%	81.9%	66.0%	91.4%
<b>RHA B</b>	<b>74.9%</b>	<b>91.6%</b>	<b>69.6%</b>	<b>91.8%</b>	<b>72.0%</b>	<b>89.9%</b>	<b>71.0%</b>	<b>92.0%</b>	<b>59.3%</b>	<b>76.9%</b>	<b>73.2%</b>	<b>93.6%</b>
<b>Total</b>	<b>75.1%</b>	<b>92.0%</b>	<b>69.4%</b>	<b>90.6%</b>	<b>73.4%</b>	<b>91.1%</b>	<b>67.6%</b>	<b>92.3%</b>	<b>57.1%</b>	<b>73.0%</b>	<b>67.9%</b>	<b>93.0%</b>

	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	57.4%	83.2%	64.5%	82.9%	80.0%	90.2%	0.0%	0.0%	55.5%	70.6%	0.0%	0.0%	62.7%	81.9%
RRS A Zone 4	69.5%	91.8%	83.1%	90.7%	75.1%	96.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	69.6%	86.7%
RRS A Zone 5	63.4%	74.8%	87.4%	102.0%	75.6%	93.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	71.5%	88.5%
RRS A Zone 6	85.4%	88.2%	86.0%	112.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	65.3%	87.0%
<b>RRS A</b>	<b>69.9%</b>	<b>84.6%</b>	<b>78.6%</b>	<b>98.5%</b>	<b>76.5%</b>	<b>93.5%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>55.5%</b>	<b>70.6%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>66.3%</b>	<b>85.4%</b>
RHA B Zone 1	71.7%	93.6%	73.4%	90.8%	67.6%	87.0%	55.6%	67.4%	0.0%	0.0%	0.0%	0.0%	68.8%	87.7%
RHA B Zone 2	65.5%	81.3%	69.9%	90.0%	77.0%	95.8%	58.6%	71.6%	59.3%	73.8%	23.8%	32.5%	69.7%	85.3%
RHA B Zone 3	65.4%	88.8%	67.7%	93.5%	65.5%	93.2%	66.1%	88.2%	0.0%	0.0%	0.0%	0.0%	67.4%	89.7%
RHA B Zone 7	73.7%	94.5%	70.7%	85.1%	75.1%	93.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	70.8%	90.3%
<b>RHA B</b>	<b>67.5%</b>	<b>87.6%</b>	<b>70.0%</b>	<b>91.1%</b>	<b>72.7%</b>	<b>93.7%</b>	<b>60.3%</b>	<b>75.8%</b>	<b>59.3%</b>	<b>73.8%</b>	<b>23.8%</b>	<b>32.5%</b>	<b>68.9%</b>	<b>87.6%</b>
<b>Total</b>	<b>68.6%</b>	<b>86.3%</b>	<b>72.7%</b>	<b>93.4%</b>	<b>74.1%</b>	<b>93.7%</b>	<b>60.3%</b>	<b>75.8%</b>	<b>57.4%</b>	<b>72.2%</b>	<b>23.8%</b>	<b>32.5%</b>	<b>67.9%</b>	<b>86.7%</b>

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

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

Table IV-9(a): Extra Mural Total Expenses, Worked Hours and Statistics by Functional Centre - 2012/2013 - Page 1 of 3

	EMP Nursing						EMP Occupational Therapy					
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days	Visits	Telephone Contacts	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days	Visits	Telephone Contacts
RRS A Zone 1	5,639,772	87,505	19,033	43,741	44,994	16,145	743,510	15,277	3,255	5,170	5,372	1,923
RRS A Zone 4	4,026,718	60,568	16,240	34,243	34,933	17,348	522,496	10,121	1,827	2,986	3,083	1,535
RRS A Zone 5	1,414,791	24,500	7,211	12,854	13,094	5,370	280,545	6,801	1,112	1,499	1,525	1,541
RRS A Zone 6	4,472,259	68,614	17,881	32,570	33,219	15,425	788,949	17,059	4,635	2,751	2,838	1,639
<b>RRS A</b>	<b>15,553,540</b>	<b>241,187</b>	<b>60,365</b>	<b>123,408</b>	<b>126,240</b>	<b>54,288</b>	<b>2,335,499</b>	<b>49,258</b>	<b>10,828</b>	<b>12,406</b>	<b>12,818</b>	<b>6,638</b>
RHA B Zone 1	5,061,536	76,422	16,767	37,327	37,955	11,580	597,459	12,676	2,390	3,025	3,072	1,731
RHA B Zone 2	7,427,196	120,180	27,708	70,419	71,574	18,594	1,172,428	24,154	5,264	8,681	8,906	4,663
RHA B Zone 3	7,810,556	118,035	28,662	57,794	58,385	22,486	946,133	21,615	3,693	7,792	7,961	3,279
RHA B Zone 7	2,454,608	33,286	7,764	19,285	20,088	8,001	334,068	6,022	1,558	2,955	3,363	723
<b>RHA B</b>	<b>22,753,896</b>	<b>347,923</b>	<b>80,901</b>	<b>184,825</b>	<b>188,002</b>	<b>60,661</b>	<b>3,050,088</b>	<b>64,467</b>	<b>12,905</b>	<b>22,453</b>	<b>23,302</b>	<b>10,396</b>
<b>Total</b>	<b>38,307,436</b>	<b>589,110</b>	<b>141,266</b>	<b>308,233</b>	<b>314,242</b>	<b>114,949</b>	<b>5,385,587</b>	<b>113,725</b>	<b>23,734</b>	<b>34,859</b>	<b>36,120</b>	<b>17,034</b>

	EMP Speech Language						EMP Clinical Nutrition					
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days	Visits	Telephone Contacts	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days	Visits	Telephone Contacts
RRS A Zone 1	579,511	11,579	2,082	3,579	3,762	1,358	231,187	4,282	1,318	1,322	1,332	412
RRS A Zone 4	392,455	7,568	1,803	1,697	1,749	517	219,128	4,394	1,061	1,733	1,744	797
RRS A Zone 5	277,779	6,072	1,376	1,646	1,694	571	82,961	1,599	359	530	532	172
RRS A Zone 6	429,512	8,111	1,758	1,919	1,950	776	253,309	4,334	1,447	1,649	1,659	523
<b>RRS A</b>	<b>1,679,257</b>	<b>33,330</b>	<b>7,020</b>	<b>8,841</b>	<b>9,155</b>	<b>3,222</b>	<b>786,585</b>	<b>14,609</b>	<b>4,185</b>	<b>5,234</b>	<b>5,267</b>	<b>1,904</b>
RHA B Zone 1	565,725	11,025	1,484	3,898	3,973	895	209,598	3,865	780	1,186	1,190	1,032
RHA B Zone 2	1,003,042	18,944	2,792	6,873	6,933	1,380	447,222	8,844	2,178	3,497	3,512	1,683
RHA B Zone 3	998,949	18,949	2,931	6,446	6,645	729	449,774	8,696	2,060	3,568	3,587	1,663
RHA B Zone 7	496,433	8,098	1,077	3,148	3,332	538	86,580	1,642	586	679	682	299
<b>RHA B</b>	<b>3,064,149</b>	<b>57,016</b>	<b>8,284</b>	<b>20,365</b>	<b>20,883</b>	<b>3,542</b>	<b>1,193,174</b>	<b>23,046</b>	<b>5,604</b>	<b>8,930</b>	<b>8,971</b>	<b>4,677</b>
<b>Total</b>	<b>4,743,406</b>	<b>90,346</b>	<b>15,304</b>	<b>29,206</b>	<b>30,038</b>	<b>6,764</b>	<b>1,979,759</b>	<b>37,655</b>	<b>9,789</b>	<b>14,164</b>	<b>14,238</b>	<b>6,581</b>

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 EMP Aide/Personal Care contracted services, Early Language Services Program and Administration.



Table IV-9(a): Extra Mural Total Expenses, Worked Hours and Statistics by Functional Centre - 2012/2013 - 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	518,619	10,423	2,144	3,947	4,040	1,238	491,389	7,542	1,831	3,818	3,861	839
RRS A Zone 4	448,461	9,621	2,347	3,562	3,637	932	512,356	6,782	1,596	3,810	3,881	1,589
RRS A Zone 5	252,504	4,647	1,532	2,586	2,595	493	244,114	3,886	902	1,460	1,471	1,051
RRS A Zone 6	346,396	6,670	1,832	3,306	3,326	763	535,662	7,780	1,820	3,865	3,889	1,055
<b>RRS A</b>	<b>1,565,979</b>	<b>31,361</b>	<b>7,855</b>	<b>13,401</b>	<b>13,598</b>	<b>3,426</b>	<b>1,783,521</b>	<b>25,990</b>	<b>6,149</b>	<b>12,953</b>	<b>13,102</b>	<b>4,534</b>
RHA B Zone 1	435,547	8,815	1,824	4,062	4,075	1,396	534,015	7,194	1,767	2,552	2,573	1,006
RHA B Zone 2	896,242	18,122	4,105	7,384	7,452	2,903	1,006,539	10,700	2,864	5,632	5,690	2,019
RHA B Zone 3	574,742	11,977	2,712	5,607	5,663	1,853	784,484	9,861	2,501	4,469	4,500	2,638
RHA B Zone 7	153,643	3,139	739	1,409	1,452	598	273,664	3,194	697	1,279	1,287	531
<b>RHA B</b>	<b>2,060,174</b>	<b>42,052</b>	<b>9,380</b>	<b>18,462</b>	<b>18,642</b>	<b>6,750</b>	<b>2,598,701</b>	<b>30,950</b>	<b>7,829</b>	<b>13,932</b>	<b>14,050</b>	<b>6,194</b>
<b>Total</b>	<b>3,626,153</b>	<b>73,414</b>	<b>17,235</b>	<b>31,863</b>	<b>32,240</b>	<b>10,176</b>	<b>4,382,222</b>	<b>56,939</b>	<b>13,978</b>	<b>26,885</b>	<b>27,152</b>	<b>10,728</b>

	EMP Social Work						EMP Pharmacy					
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days	Visits	Telephone Contacts	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days	Visits	Telephone Contacts
RRS A Zone 1	235,344	4,357	1,251	1,341	1,358	873	0	0	0	0	0	0
RRS A Zone 4	204,350	4,505	680	1,319	1,340	1,230	0	0	0	0	0	0
RRS A Zone 5	46,823	876	306	172	173	286	0	0	0	0	0	0
RRS A Zone 6	287,396	5,523	1,462	1,251	1,258	1,108	0	0	0	0	0	0
<b>RRS A</b>	<b>773,913</b>	<b>15,260</b>	<b>3,699</b>	<b>4,083</b>	<b>4,129</b>	<b>3,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
RHA B Zone 1	158,433	3,225	631	735	743	641	98,713	1,404	536	341	341	181
RHA B Zone 2	366,544	7,218	2,154	1,843	1,886	2,435	0	0	0	0	0	0
RHA B Zone 3	231,865	4,687	1,419	1,493	1,512	978	0	0	0	0	0	0
RHA B Zone 7	90,085	2,258	488	614	619	1,064	0	0	0	0	0	0
<b>RHA B</b>	<b>846,928</b>	<b>17,389</b>	<b>4,692</b>	<b>4,685</b>	<b>4,760</b>	<b>5,118</b>	<b>98,713</b>	<b>1,404</b>	<b>536</b>	<b>341</b>	<b>341</b>	<b>181</b>
<b>Total</b>	<b>1,620,841</b>	<b>32,648</b>	<b>8,391</b>	<b>8,768</b>	<b>8,889</b>	<b>8,615</b>	<b>98,713</b>	<b>1,404</b>	<b>536</b>	<b>341</b>	<b>341</b>	<b>181</b>

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 EMP Aide/Personal Care contracted services, Early Language Services Program and Administration.

Table IV-9(a): Extra Mural Total Expenses, Worked Hours and Statistics by Functional Centre - 2012/2013 - Page 3 of 3

	Total					
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days	Visits	Telephone Contacts
RRS A Zone 1	8,439,331	140,965	30,914	62,918	64,719	22,788
RRS A Zone 4	6,325,964	103,560	25,555	49,350	50,367	23,948
RRS A Zone 5	2,599,516	48,380	12,797	20,747	21,084	9,484
RRS A Zone 6	7,113,482	118,091	30,836	47,311	48,139	21,289
<b>RRS A</b>	<b>24,478,293</b>	<b>410,995</b>	<b>100,101</b>	<b>180,326</b>	<b>184,309</b>	<b>77,509</b>
RHA B Zone 1	7,661,025	124,625	26,181	53,126	53,922	18,462
RHA B Zone 2	12,319,213	208,162	47,065	104,329	105,953	33,677
RHA B Zone 3	11,796,503	193,820	43,978	87,169	88,253	33,626
RHA B Zone 7	3,889,080	57,639	12,908	29,369	30,823	11,754
<b>RHA B</b>	<b>35,665,822</b>	<b>584,246</b>	<b>130,132</b>	<b>273,993</b>	<b>278,951</b>	<b>97,519</b>
<b>Total</b>	<b>60,144,115</b>	<b>995,241</b>	<b>230,234</b>	<b>454,319</b>	<b>463,260</b>	<b>175,028</b>

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 EMP Aide/Personal Care contracted services, Early Language Services Program and Administration.

Table IV-9(b): Extra Mural Workload Units by Functional Centre - 2012/2013

	EMP Nursing			EMP Occupational Therapy			EMP Physiotherapy			EMP Respiratory Therapy			EMP Speech Language		
	Non Service Recipient Workload Units	Service Recipient Workload Units	Total Workload Units	Non Service Recipient Workload Units	Service Recipient Workload Units	Total Workload Units	Non Service Recipient Workload Units	Service Recipient Workload Units	Total Workload Units	Non Service Recipient Workload Units	Service Recipient Workload Units	Total Workload Units	Non Service Recipient Workload Units	Service Recipient Workload Units	Total Workload Units
<b>RRS A Zone 1</b>	1,301,352	2,499,466	3,800,818	240,561	371,683	612,244	169,570	289,776	459,346	164,280	208,820	373,100	213,286	286,804	500,090
<b>RRS A Zone 4</b>	872,120	2,145,376	3,017,496	115,717	277,003	392,720	103,027	249,377	352,404	85,704	239,010	324,714	74,865	148,345	223,210
<b>RRS A Zone 5</b>	496,429	709,746	1,206,175	92,106	156,040	248,146	104,705	128,193	232,898	67,430	117,580	185,010	64,407	133,484	197,891
<b>RRS A Zone 6</b>	1,048,794	2,021,237	3,070,031	132,087	274,130	406,217	109,026	211,166	320,192	125,690	245,823	371,513	93,185	206,395	299,580
<b>RRS A</b>	<b>3,718,694</b>	<b>7,375,825</b>	<b>11,094,519</b>	<b>580,471</b>	<b>1,078,856</b>	<b>1,659,327</b>	<b>486,328</b>	<b>878,512</b>	<b>1,364,840</b>	<b>443,104</b>	<b>811,233</b>	<b>1,254,337</b>	<b>445,743</b>	<b>775,028</b>	<b>1,220,771</b>
<b>RHA B Zone 1</b>	1,403,242	2,387,783	3,791,025	193,284	285,539	478,823	170,917	278,881	449,798	162,425	170,075	332,500	138,710	199,480	338,190
<b>RHA B Zone 2</b>	2,075,454	3,645,979	5,721,433	398,951	638,740	1,037,691	328,616	501,322	829,938	213,465	338,058	551,523	267,691	386,432	654,123
<b>RHA B Zone 3</b>	2,181,060	3,431,955	5,613,015	321,642	582,213	903,855	207,846	376,951	584,797	241,369	275,298	516,667	233,483	396,308	629,791
<b>RHA B Zone 7</b>	634,402	1,025,109	1,659,511	138,185	186,463	324,648	54,294	98,497	152,791	89,442	73,790	163,232	109,181	178,522	287,703
<b>RHA B</b>	<b>6,294,159</b>	<b>10,490,826</b>	<b>16,784,985</b>	<b>1,052,062</b>	<b>1,692,955</b>	<b>2,745,017</b>	<b>761,673</b>	<b>1,255,651</b>	<b>2,017,324</b>	<b>706,701</b>	<b>857,221</b>	<b>1,563,922</b>	<b>749,066</b>	<b>1,160,742</b>	<b>1,909,808</b>
<b>Total</b>	<b>10,012,853</b>	<b>17,866,651</b>	<b>27,879,504</b>	<b>1,632,533</b>	<b>2,771,811</b>	<b>4,404,344</b>	<b>1,248,001</b>	<b>2,134,163</b>	<b>3,382,164</b>	<b>1,149,806</b>	<b>1,668,454</b>	<b>2,818,260</b>	<b>1,194,809</b>	<b>1,935,770</b>	<b>3,130,579</b>

	EMP Clinical Nutrition			EMP Social Work			EMP Pharmacy			Total		
	Non Service Recipient Workload Units	Service Recipient Workload Units	Total Workload Units	Non Service Recipient Workload Units	Service Recipient Workload Units	Total Workload Units	Non Service Recipient Workload Units	Service Recipient Workload Units	Total Workload Units	Non Service Recipient Workload Units	Service Recipient Workload Units	Total Workload Units
<b>RRS A Zone 1</b>	118,568	95,609	214,177	61,926	142,573	204,499	0	0	0	2,269,543	3,894,731	6,164,274
<b>RRS A Zone 4</b>	69,269	138,835	208,104	66,299	142,420	208,719	0	0	0	1,387,000	3,340,366	4,727,366
<b>RRS A Zone 5</b>	39,510	42,230	81,740	16,851	20,965	37,816	0	0	0	881,436	1,308,238	2,189,674
<b>RRS A Zone 6</b>	73,661	113,280	186,941	80,971	156,705	237,676	0	0	0	1,663,415	3,228,736	4,892,151
<b>RRS A</b>	<b>301,008</b>	<b>389,954</b>	<b>690,962</b>	<b>226,047</b>	<b>462,663</b>	<b>688,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,201,394</b>	<b>11,772,071</b>	<b>17,973,465</b>
<b>RHA B Zone 1</b>	70,642	109,385	180,027	41,457	87,719	129,176	21,682	46,016	67,698	2,202,360	3,564,878	5,767,238
<b>RHA B Zone 2</b>	184,240	257,045	441,285	132,997	203,422	336,419	0	0	0	3,601,415	5,970,998	9,572,413
<b>RHA B Zone 3</b>	194,461	223,510	417,971	89,120	121,153	210,273	0	0	0	3,468,980	5,407,388	8,876,368
<b>RHA B Zone 7</b>	27,680	53,786	81,466	36,367	70,604	106,971	0	0	0	1,089,552	1,686,771	2,776,323
<b>RHA B</b>	<b>477,022</b>	<b>643,726</b>	<b>1,120,748</b>	<b>299,941</b>	<b>482,898</b>	<b>782,839</b>	<b>21,682</b>	<b>46,016</b>	<b>67,698</b>	<b>10,362,307</b>	<b>16,630,035</b>	<b>26,992,342</b>
<b>Total</b>	<b>778,030</b>	<b>1,033,680</b>	<b>1,811,710</b>	<b>525,988</b>	<b>945,561</b>	<b>1,471,549</b>	<b>21,682</b>	<b>46,016</b>	<b>67,698</b>	<b>16,563,701</b>	<b>28,402,106</b>	<b>44,965,807</b>

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

Note 2: Workload Units are reported in minutes.

Note 3: Excludes EMP Aide/Personal Care contracted services, Early Language Services Program and Administration.

Table IV-9(c): Extra Mural Indicators by Functional Centre - 2012/2013

	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	125.34	64.45	43.44	138.40	48.67	40.08	128.37	49.76	44.07	127.27	65.15	49.47	154.04	50.05	43.19
RRS A Zone 4	115.27	66.48	49.82	169.48	51.63	38.80	123.31	46.61	36.63	132.02	75.55	47.88	224.39	51.85	29.49
RRS A Zone 5	108.05	57.75	49.23	183.96	41.25	36.49	97.30	54.33	50.11	165.95	62.83	47.62	163.98	45.75	32.59
RRS A Zone 6	134.63	65.18	44.74	277.99	46.25	23.81	104.15	51.93	48.01	137.74	68.85	47.75	220.26	52.96	36.94
<b>RRS A</b>	<b>123.21</b>	<b>64.49</b>	<b>46.00</b>	<b>182.20</b>	<b>47.41</b>	<b>33.69</b>	<b>115.16</b>	<b>49.93</b>	<b>43.52</b>	<b>136.13</b>	<b>68.62</b>	<b>48.26</b>	<b>183.43</b>	<b>50.38</b>	<b>36.63</b>
RHA B Zone 1	133.36	66.23	49.61	194.49	47.13	37.78	106.88	49.41	51.03	207.55	74.23	46.22	142.39	51.31	30.68
RHA B Zone 2	103.77	61.80	47.61	131.64	48.54	42.96	120.27	49.46	45.80	176.90	94.07	51.54	144.68	52.95	34.53
RHA B Zone 3	133.78	66.17	47.55	118.85	43.77	41.82	101.49	47.99	48.83	174.33	79.55	52.39	150.33	52.72	33.24
RHA B Zone 7	122.19	73.74	49.86	99.34	55.47	53.91	105.81	48.95	48.68	212.64	85.68	51.10	148.99	61.30	35.53
<b>RHA B</b>	<b>121.03</b>	<b>65.40</b>	<b>48.24</b>	<b>130.89</b>	<b>47.31</b>	<b>42.58</b>	<b>110.51</b>	<b>48.99</b>	<b>47.97</b>	<b>184.96</b>	<b>83.97</b>	<b>50.53</b>	<b>146.73</b>	<b>53.74</b>	<b>33.50</b>
<b>Average</b>	<b>121.90</b>	<b>65.03</b>	<b>47.32</b>	<b>149.10</b>	<b>47.36</b>	<b>38.73</b>	<b>112.47</b>	<b>49.39</b>	<b>46.07</b>	<b>161.40</b>	<b>76.96</b>	<b>49.50</b>	<b>157.91</b>	<b>52.50</b>	<b>34.65</b>

	EMP Clinical Nutrition			EMP Social Work			EMP Pharmacy			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	173.56	53.99	50.02	173.30	54.02	46.94	0.00	0.00	0.00	130.40	59.87	43.73
RRS A Zone 4	125.65	49.86	47.36	152.50	45.37	46.34	0.00	0.00	0.00	125.60	61.09	45.65
RRS A Zone 5	155.94	51.89	51.13	270.65	53.47	43.18	0.00	0.00	0.00	123.29	53.73	45.26
RRS A Zone 6	152.69	58.45	43.14	228.45	52.04	43.04	0.00	0.00	0.00	147.77	60.24	41.43
<b>RRS A</b>	<b>149.34</b>	<b>53.84</b>	<b>47.30</b>	<b>187.43</b>	<b>50.72</b>	<b>45.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>132.81</b>	<b>59.56</b>	<b>43.73</b>
RHA B Zone 1	176.13	54.24	46.58	213.23	49.12	40.05	289.48	70.31	48.22	142.08	61.47	46.28
RHA B Zone 2	127.34	50.57	49.90	194.35	50.78	46.61	0.00	0.00	0.00	116.27	59.18	45.99
RHA B Zone 3	125.39	51.72	48.06	153.35	49.47	44.86	0.00	0.00	0.00	133.67	60.86	45.80
RHA B Zone 7	126.95	52.74	49.62	145.53	39.90	47.37	0.00	0.00	0.00	126.17	67.47	48.17
<b>RHA B</b>	<b>133.00</b>	<b>51.77</b>	<b>48.63</b>	<b>177.93</b>	<b>48.71</b>	<b>45.02</b>	<b>289.48</b>	<b>70.31</b>	<b>48.22</b>	<b>127.86</b>	<b>61.05</b>	<b>46.20</b>
<b>Average</b>	<b>139.05</b>	<b>52.58</b>	<b>48.11</b>	<b>182.34</b>	<b>49.65</b>	<b>45.07</b>	<b>289.48</b>	<b>70.31</b>	<b>48.22</b>	<b>129.83</b>	<b>60.43</b>	<b>45.18</b>

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

Note 2: Excludes EMP Aide/Personal Care contracted services, Early Language Services Program and Administration.

Table IV-9(d): Extra-Mural - Total Expense (Shareable and Non Shareable) by Expense Account Type - 2012/2013

Account Type	Régie régionale de la santé A					Regional Health Authority B					Total
	RRS A Zone 1	RRS A Zone 4	RRS A Zone 5	RRS A Zone 6	Total	RHA B Zone 1	RHA B Zone 2	RHA B Zone 3	RHA B Zone 7	Total	
SALARIES	7,198,315	5,691,056	2,474,452	6,632,035	21,995,858	6,457,657	10,964,310	11,030,302	3,357,202	31,809,471	53,805,329
BENEFIT CONTRIBUTIONS	980,969	780,114	340,637	936,655	3,038,375	825,195	1,437,907	1,477,824	442,202	4,183,128	7,221,503
MEDICAL & SURGICAL SUPPLIES	553,242	312,533	94,383	390,329	1,350,487	722,856	814,561	685,930	232,483	2,455,830	3,806,317
DRUGS	236,976	133,688	23,429	181,673	575,766	329,347	88,147	215,842	121,779	755,115	1,330,881
EQUIPMENT EXPENSE	670,050	363,852	193,507	550,800	1,778,208	276,971	644,019	512,055	247,144	1,680,190	3,458,398
OXYGEN	156,021	217,931	75,799	191,591	641,342	216,587	518,839	332,902	149,343	1,217,671	1,859,013
OTHER SUPPLIES	125,105	146,493	56,268	91,638	419,505	153,191	330,404	414,051	97,214	994,860	1,414,365
SUNDRY	410,340	369,628	27,912	627,359	1,435,238	499,905	1,129,034	460,633	54,805	2,144,377	3,579,615
REFERRED-OUT SERVICES	286,916	95,230	13,206	57,733	453,086	156,717	212,138	166,188	88,767	623,810	1,076,896
EQUIPMENT EXPENSE - AMORTIZATION	3,426	7,345	0	2,176	12,947	10,888	23,969	15,078	2,169	52,103	65,049
BUILDINGS & GROUNDS EXPENSE - UNDISTRIBUTED	11,082	23,535	0	2,045	36,663	0	7,233	0	0	7,233	43,896
<b>Total</b>	<b>10,632,442</b>	<b>8,141,403</b>	<b>3,299,594</b>	<b>9,664,035</b>	<b>31,737,474</b>	<b>9,649,315</b>	<b>16,170,561</b>	<b>15,310,805</b>	<b>4,793,107</b>	<b>45,923,788</b>	<b>77,661,262</b>

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.

Note 5: Support Services to Education Speech Language Pathologists and Parle-moi/Talk with Me were transferred to the Department of Education and Early Childhood Development on January 28, 2013.

Table IV-9(e): Extra Mural Admissions, Discharges and Select Indicators 2012/2013

RHA	Admissions	Discharges	Expenses	Admissions per 1000 Population Estimate	Cost per EMP Discharge
RRS A Zone 1	3,020	2,838	10,632,442		3,746
RHA B Zone 1	2,711	3,159	9,649,315		3,055
	<b>5,731</b>	<b>5,997</b>	<b>20,281,757</b>	<b>29</b>	<b>3,382</b>
RHA B Zone 2	4,582	5,150	16,170,561	26	3,140
RHA B Zone 3	4,083	4,444	14,847,281	24	3,341
RRS A Zone 4	1,851	1,995	7,919,433	37	3,970
RRS A Zone 5	873	926	3,196,119	32	3,452
RRS A Zone 6	2,364	2,531	9,664,035	30	3,818
RHA B Zone 7	1,201	1,322	4,682,644	26	3,542
<b>Total</b>	<b>20,685</b>	<b>22,365</b>	<b>76,761,829</b>	<b>28</b>	<b>3,432</b>

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

Note 2: Excludes medical expenses and Early Language Services Program.

Note 3: Support Services to Education Speech Language Pathologists and Parle-moi/Talk with Me were transferred to the Department of Education and Early Childhood Development on January 28, 2013.

Table IV-10(a): Laundry Services - 2012/2013

	Laundry		
	Total Expenses (\$)	Kg Laundry	Cost per Kg Laundry (\$)
RRS A Zone 1	1,346,997	905,864	1.49
RRS A Zone 4	814,708	696,149	1.17
RRS A Zone 5	905,648	581,073	1.56
RRS A Zone 6	1,253,471	844,257	1.48
<b>RRS A</b>	<b>4,320,825</b>	<b>3,027,342</b>	<b>1.43</b>
RHA B Zone 1	1,391,421	1,409,873	0.99
RHA B Zone 2	6,139,499	2,486,037	2.47
RHA B Zone 3	2,216,112	1,674,786	1.32
RHA B Zone 7	1,115,585	445,781	2.50
<b>RHA B</b>	<b>10,862,618</b>	<b>6,016,476</b>	<b>1.81</b>
<b>Total</b>	<b>15,183,443</b>	<b>9,043,818</b>	<b>1.68</b>

Note 1: Laundry expenses for RHA B Zone 2 include expenses for the provision of Fundy Linen services. These expenses include all support and administration, energy and fuel costs for Fundy Linen services.  
 Note 2: RHA B Zone 2 includes OR green linen.  
 Note 3: Data for RHA B Zone 2 includes services provided to Centracare Psychiatric Facility for patient clothing.  
 Note 4: In 2012/13, Laundry completed the transition to FacilicorpNB.

Table IV-10(b): Food Services - 2012/2013

	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	4,234,664	142,814	1,086	143,900	29.43	1,028,839	60,611	60,611	16.97	69.8%	30.2%
RRS A Zone 4	2,559,206	74,728	0	74,728	34.25	614,362	23,593	23,593	26.04	76.0%	24.0%
RRS A Zone 5	3,315,374	116,376	0	116,376	28.49	241,857	9,281	9,281	26.06	92.6%	7.4%
RRS A Zone 6	3,990,476	101,321	0	101,321	39.38	235,320	47,257	47,257	4.98	68.2%	31.8%
<b>RRS A</b>	<b>14,099,721</b>	<b>435,239</b>	<b>1,086</b>	<b>436,325</b>	<b>32.31</b>	<b>2,120,377</b>	<b>140,742</b>	<b>140,742</b>	<b>15.07</b>	<b>75.4%</b>	<b>24.6%</b>
RHA B Zone 1	4,256,556	143,972	0	143,972	29.57	625,774	28,802	28,802	21.73	83.3%	16.7%
RHA B Zone 2	8,776,127	273,072	28,221	301,293	29.13	2,804,067	111,118	111,118	25.24	66.2%	33.8%
RHA B Zone 3	6,529,831	200,927	0	200,927	32.50	1,663,294	70,622	70,622	23.55	74.0%	26.0%
RHA B Zone 7	1,938,419	60,801	0	60,801	31.88	425,706	12,606	12,606	33.77	82.8%	17.2%
<b>RHA B</b>	<b>21,500,933</b>	<b>678,772</b>	<b>28,221</b>	<b>706,993</b>	<b>30.41</b>	<b>5,518,841</b>	<b>223,148</b>	<b>223,148</b>	<b>24.73</b>	<b>73.0%</b>	<b>27.0%</b>
<b>Total</b>	<b>35,600,654</b>	<b>1,114,011</b>	<b>29,307</b>	<b>1,143,318</b>	<b>31.14</b>	<b>7,639,218</b>	<b>363,890</b>	<b>363,890</b>	<b>20.99</b>	<b>73.9%</b>	<b>26.1%</b>

Note 1: A Patient (Service Recipient) Meal Day consists of a patient's food consumption (the equivalent of three meals and supplemental nourishments) for a day.  
 Note 2: A Non-Patient (Non-Service Recipient) Meal Day is one that is provided to staff and visitors, and other clients who do not receive clinical services like meals on wheels' clients or nursing homes.  
 Note 3: Non patient meal days have been added to the report to provide better reflection of actual activity within Food Services. Cost for these meal days must be recovered.  
 Note 4: In 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 \$209,289 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)

<b>New Brunswick Clinical Acuity Model</b>		
<b>Category</b>	<b>Recommended Time Frame</b>	<b>December 31, 2013 Target</b>
I	Within 3 weeks	95%
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)

<b>Pan Canadian Benchmarks</b>		
<b>Benchmarked procedures</b>	<b>Recommended Time Frame</b>	<b>December 31, 2013 Target</b>
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	n/a

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 31<sup>st</sup> for each fiscal year (March 31<sup>st</sup> 2011, 2012 and 2013). 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 (2010-11, 2011-12, 2012-13) and the volume of surgeries completed during the same time frame. Surgeries that waited longer than 12 months and those that were completed having waited longer than 12 months are shown. Table V-2(a), V-2(c) and V-2(e) show the volume for surgeries waiting. Table V-2(b), V-2(d) and V-2(f) show the volume of surgical cases completed.

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

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

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

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

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

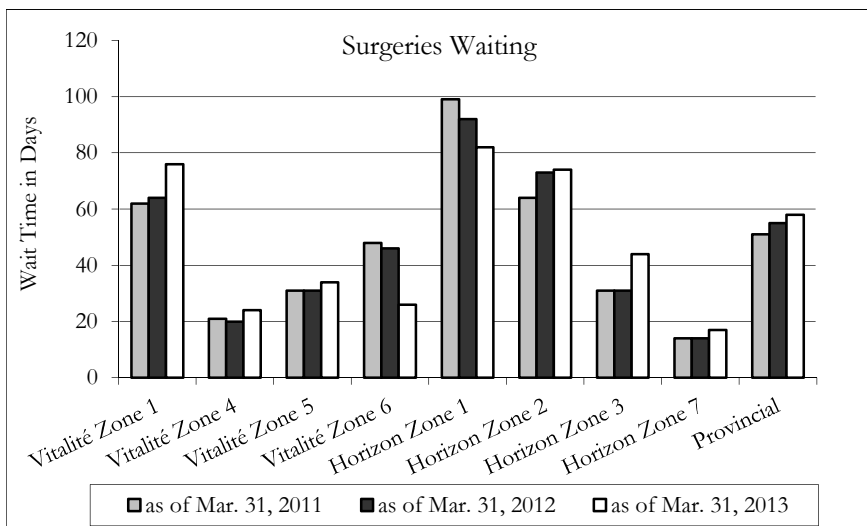
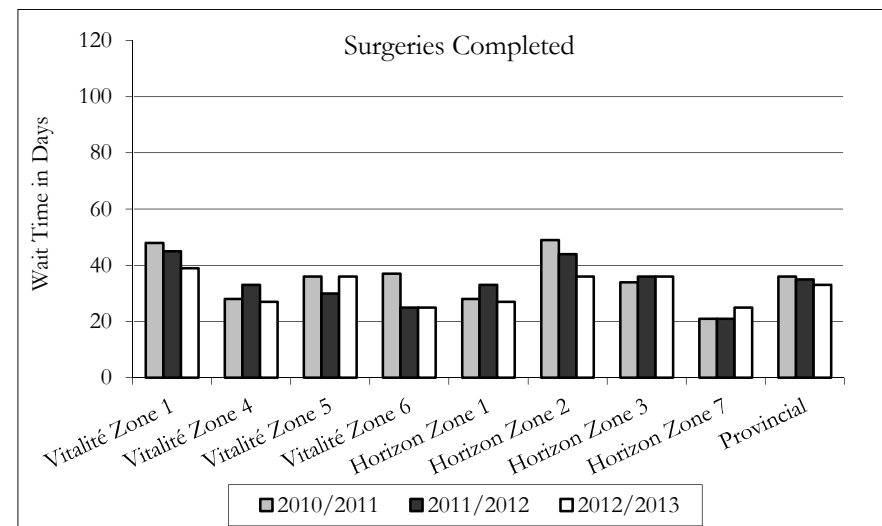


Table V-1(b) Surgical Wait Time (Median) in days for surgeries completed, by Zone - 2010/2011 to 2012/2013



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

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

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

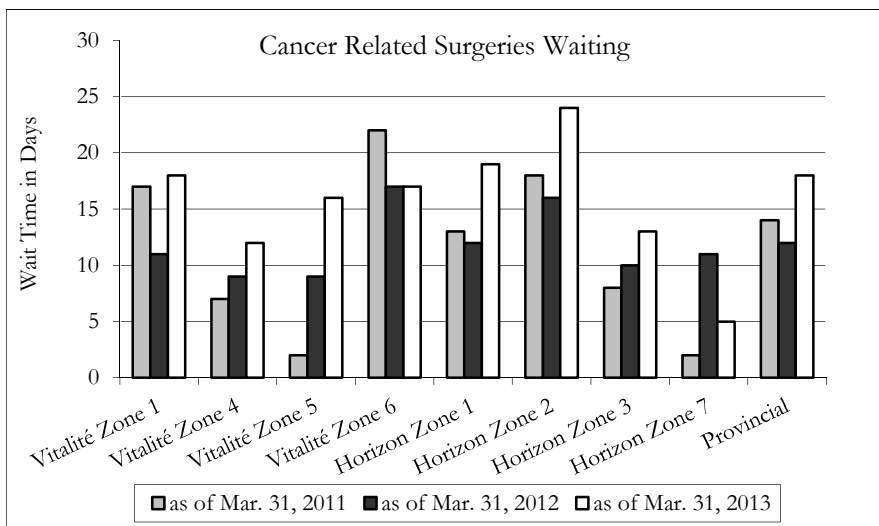
Note 2: Includes cases done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 3: Excludes emergency cases

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

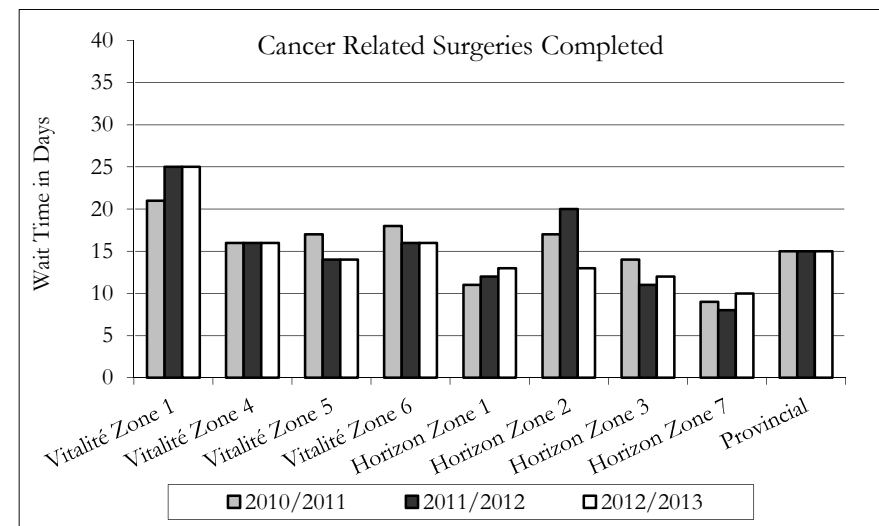
Note 5: Source data is from the Provincial Surgical Access Registry

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



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

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



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

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

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

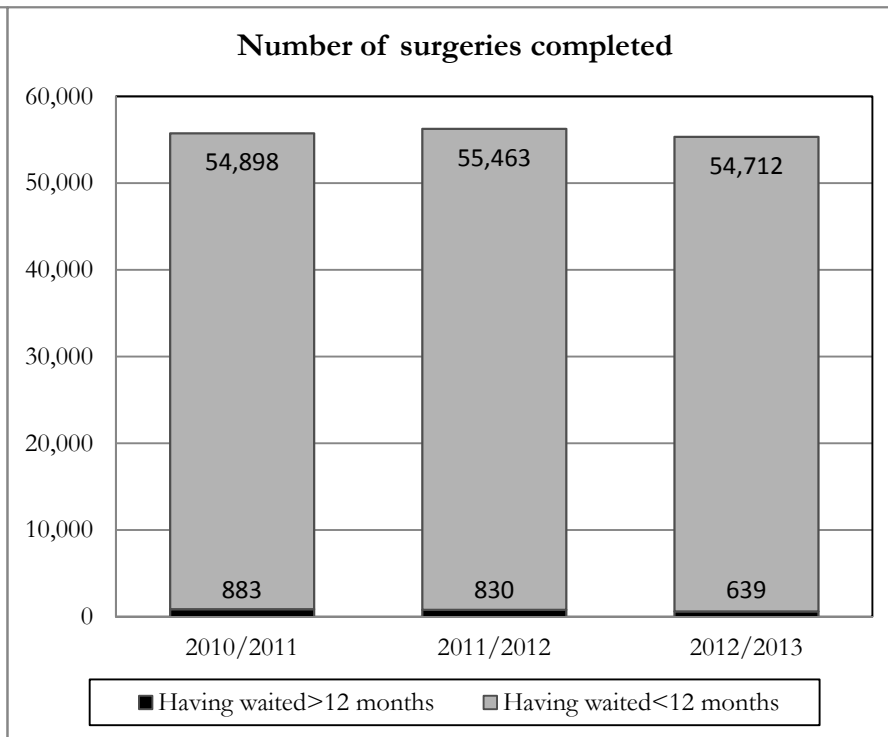
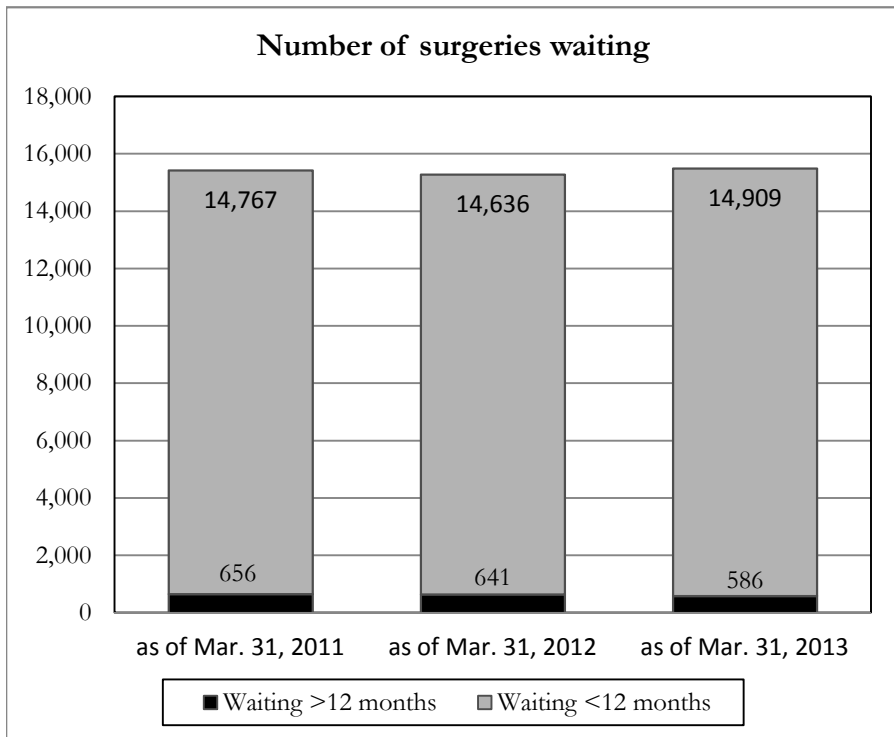
Note 3: Excludes emergency cases

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

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

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

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



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

Note 2: Excludes emergency cases

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

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

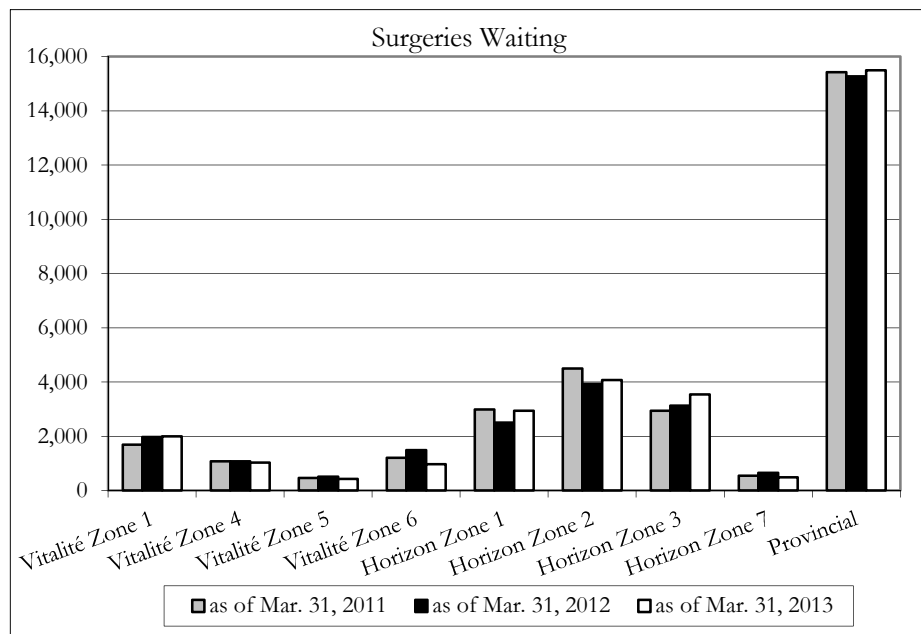
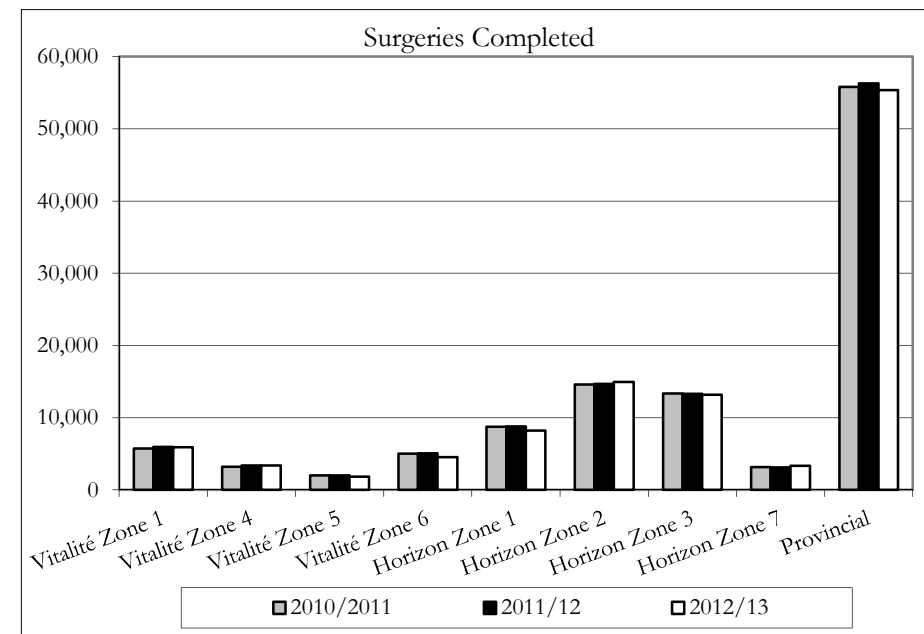


Table V-2(d): Number of surgeries completed by Zone - 2010/2011 to 2012/2013



Number of Surgeries Waiting	as of Mar. 31, 2011	as of Mar. 31, 2012	as of Mar. 31, 2013	% change from 10/11 to 12/13
Vitalité Zone 1	1,696	1,971	2,000	18%
Vitalité Zone 4	1,077	1,079	1,034	-4%
Vitalité Zone 5	462	517	429	-7%
Vitalité Zone 6	1,207	1,490	975	-19%
Horizon Zone 1	2,986	2,509	2,946	-1%
Horizon Zone 2	4,501	3,932	4,076	-9%
Horizon Zone 3	2,943	3,127	3,543	20%
Horizon Zone 7	551	650	492	-11%
Provincial	15,423	15,277	15,495	0%

Number of Surgeries Completed	2010/2011	2011/12	2012/13	% change from 10/11 to 12/13
Vitalité Zone 1	5,711	5,965	5,921	4%
Vitalité Zone 4	3,210	3,359	3,376	5%
Vitalité Zone 5	2,014	2,024	1,811	-10%
Vitalité Zone 6	5,029	5,046	4,532	-10%
Horizon Zone 1	8,729	8,788	8,219	-6%
Horizon Zone 2	14,595	14,682	14,955	2%
Horizon Zone 3	13,338	13,302	13,195	-1%
Horizon Zone 7	3,157	3,127	3,341	6%
Provincial	55,783	56,293	55,351	-1%

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

Note 2: Excludes emergency cases

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



Table V-2(e): Number of surgeries waiting longer than 12 months by Zone - 2010/2011 to 2012/2013

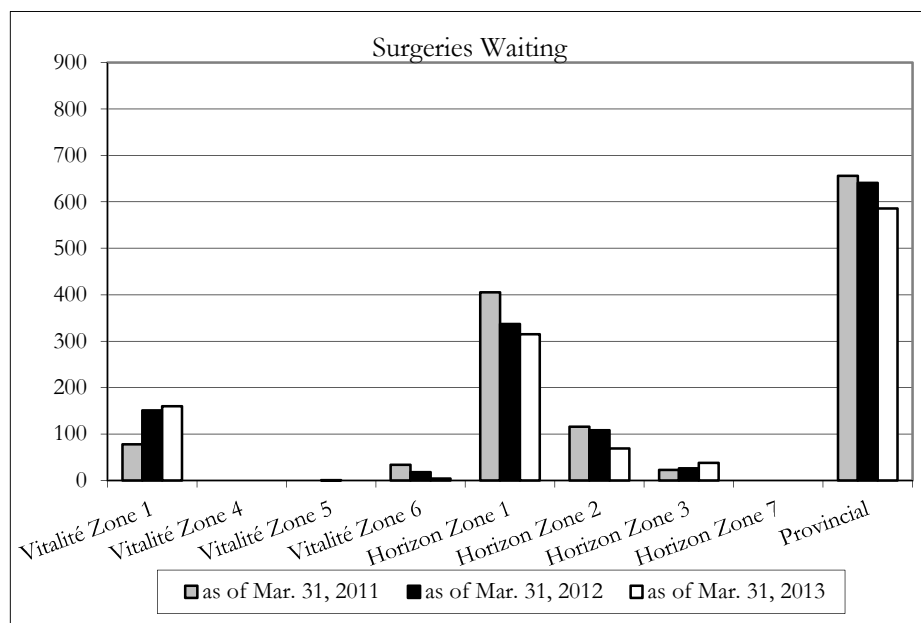
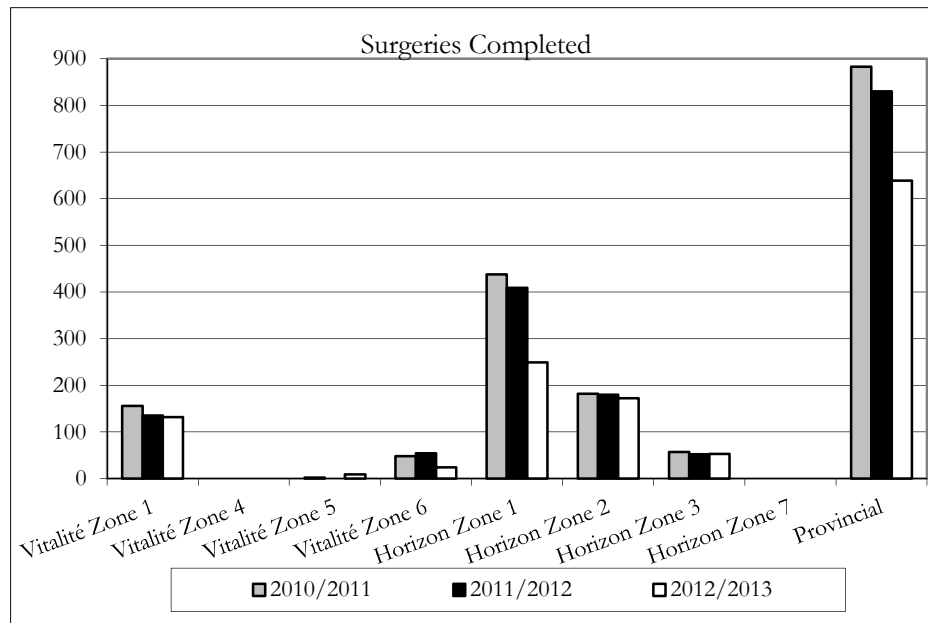


Table V-2(f): Number of surgeries completed having waited longer than 12 months by Zone - 2010/2011 to 2012/2013



Number of Surgeries Waiting	as of Mar. 31, 2011	as of Mar. 31, 2012	as of Mar. 31, 2013	% change from 10/11 to 12/13
Vitalité Zone 1	78	151	160	105%
Vitalité Zone 4	0	0	0	-
Vitalité Zone 5	0	1	0	-
Vitalité Zone 6	34	18	4	-88%
Horizon Zone 1	405	337	315	-22%
Horizon Zone 2	116	108	69	-41%
Horizon Zone 3	23	26	38	65%
Horizon Zone 7	0	0	0	-
Provincial	656	641	586	-11%

Number of Surgeries Completed	2010/2011	2011/2012	2012/2013	% change from 10/11 to 12/13
Vitalité Zone 1	156	135	132	-15%
Vitalité Zone 4	0	0	0	-
Vitalité Zone 5	2	0	9	350%
Vitalité Zone 6	48	54	24	-50%
Horizon Zone 1	438	409	249	-43%
Horizon Zone 2	182	180	172	-5%
Horizon Zone 3	57	52	53	-7%
Horizon Zone 7	0	0	0	-
Provincial	883	830	639	-28%

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

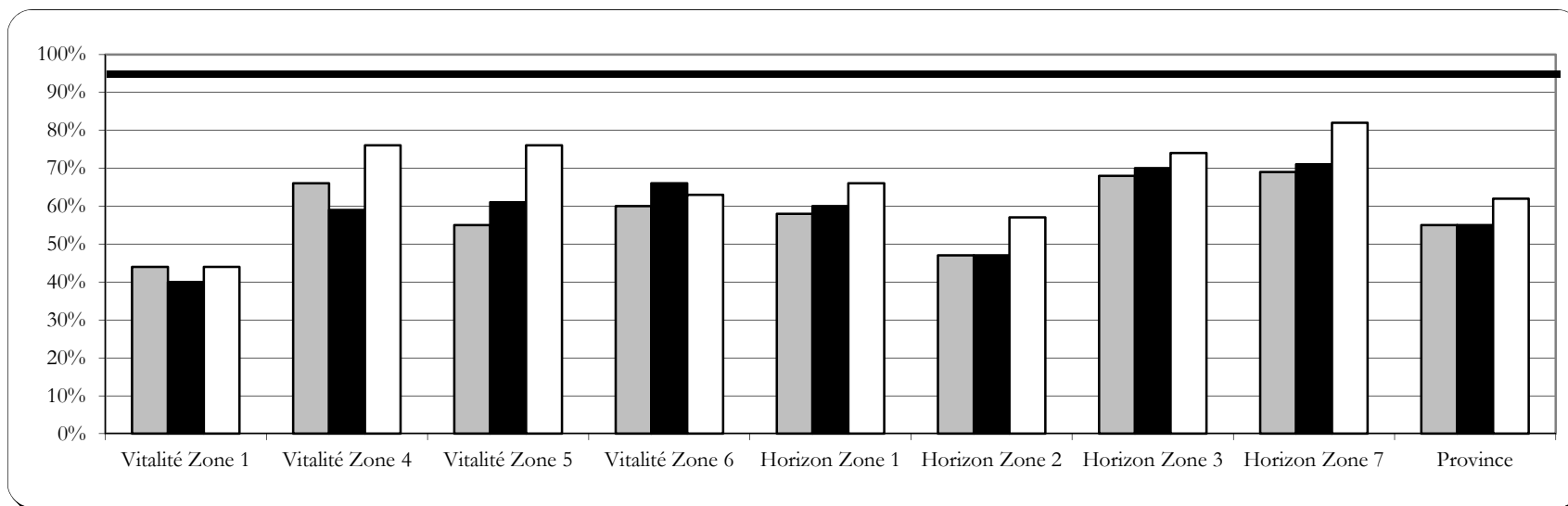
Note 2: Excludes emergency cases

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

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

Table V-3 - Clinical Acuity Model Target Timeframe by Zone - 2010/2011 to 2012/2013

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



Surgeries Completed	2010/2011	2011/2012	2012/2013	% change from 10/11 to 12/13	Dec 2013 NB Target
Vitalité Zone 1	44%	40%	44%	0%	95%
Vitalité Zone 4	66%	59%	76%	10%	95%
Vitalité Zone 5	55%	61%	76%	21%	95%
Vitalité Zone 6	60%	66%	63%	3%	95%
Horizon Zone 1	58%	60%	66%	8%	95%
Horizon Zone 2	47%	47%	57%	10%	95%
Horizon Zone 3	68%	70%	74%	6%	95%
Horizon Zone 7	69%	71%	82%	13%	95%
Province	55%	55%	62%	7%	95%

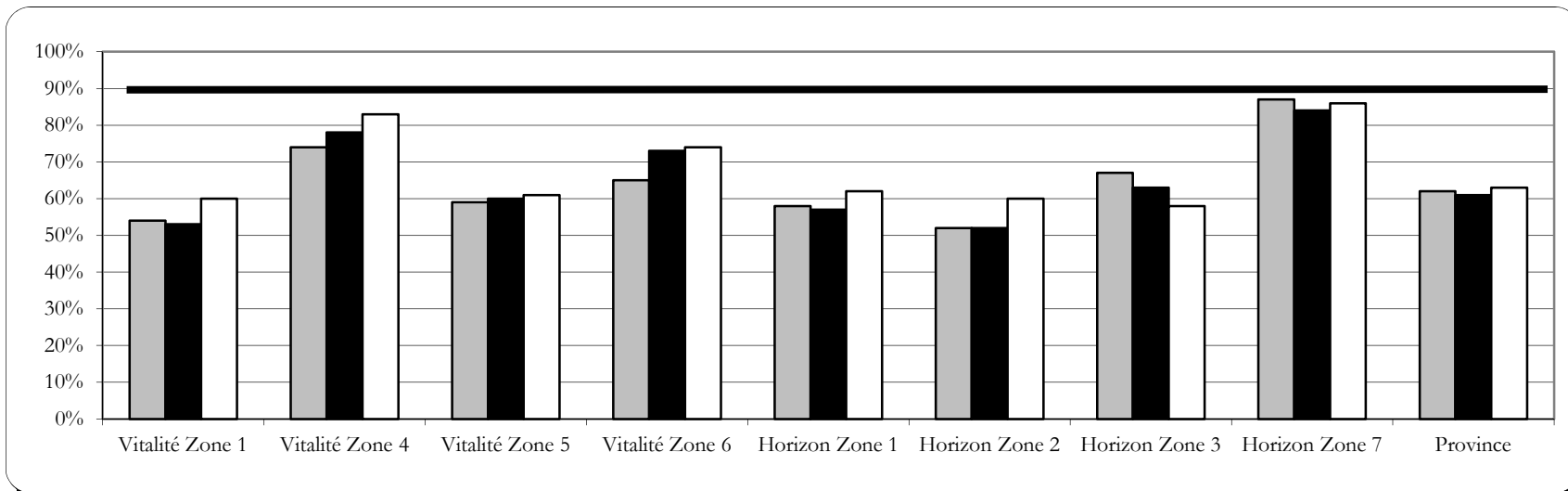
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 2: Excludes emergency cases

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

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

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



Surgeries Completed	2010/2011	2011/2012	2012/2013	% change from 10/11 to 12/13	Dec 2013 NB Target
Vitalité Zone 1	54%	53%	60%	6%	90%
Vitalité Zone 4	74%	78%	83%	9%	90%
Vitalité Zone 5	59%	60%	61%	2%	90%
Vitalité Zone 6	65%	73%	74%	9%	90%
Horizon Zone 1	58%	57%	62%	4%	90%
Horizon Zone 2	52%	52%	60%	8%	90%
Horizon Zone 3	67%	63%	58%	-9%	90%
Horizon Zone 7	87%	84%	86%	-1%	90%
Province	62%	61%	63%	1%	90%

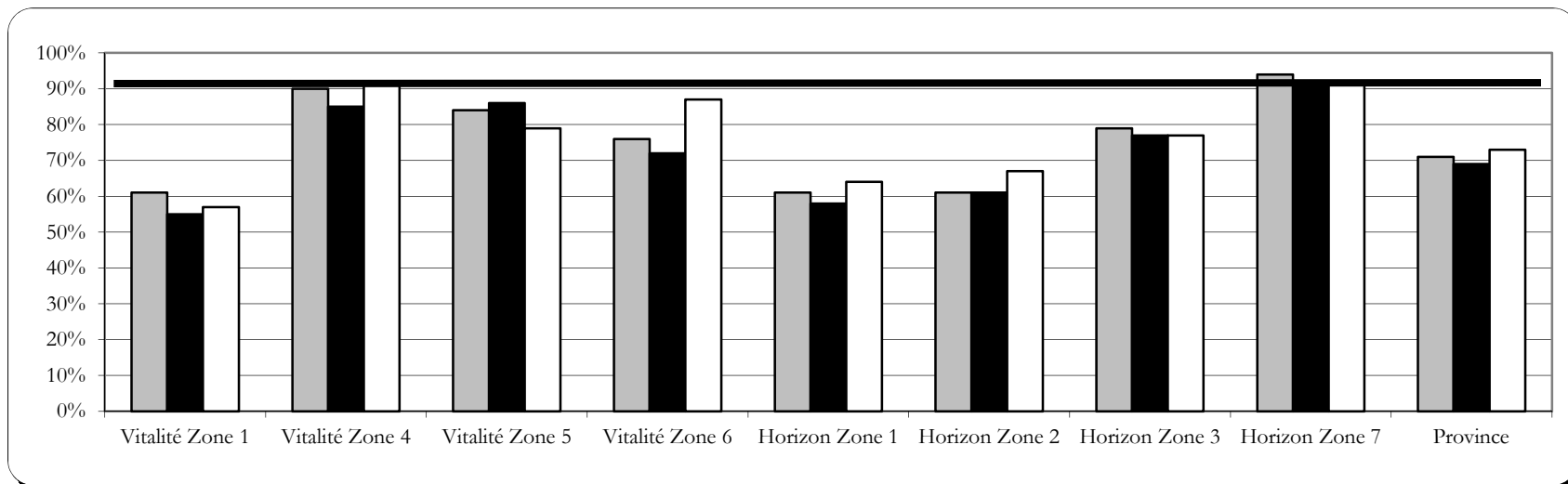
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 2: Excludes emergency cases

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

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

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



Surgeries Completed	2010/2011	2011/2012	2012/2013	% change from 10/11 to 12/13	Dec 2013 NB Target
Vitalité Zone 1	61%	55%	57%	-4%	90%
Vitalité Zone 4	90%	85%	92%	2%	90%
Vitalité Zone 5	84%	86%	79%	-5%	90%
Vitalité Zone 6	76%	72%	87%	11%	90%
Horizon Zone 1	61%	58%	64%	3%	90%
Horizon Zone 2	61%	61%	67%	6%	90%
Horizon Zone 3	79%	77%	77%	-2%	90%
Horizon Zone 7	94%	91%	92%	-2%	90%
Province	71%	69%	73%	2%	90%

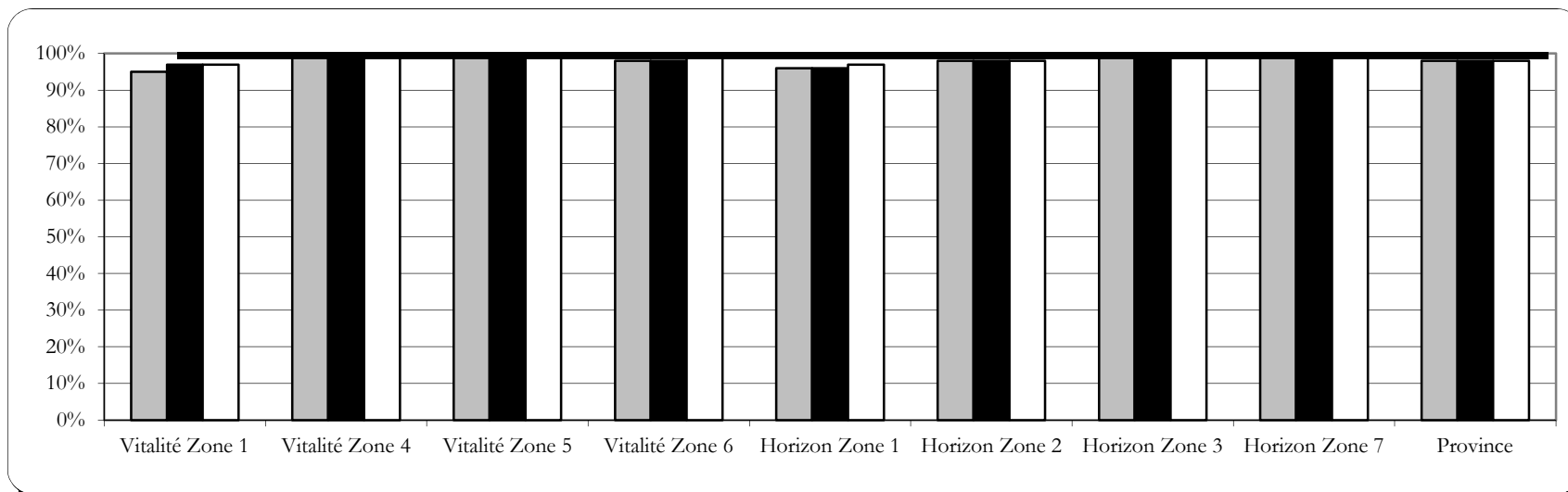
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 2: Excludes emergency cases

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

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

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



Surgeries Completed	2010/2011	2011/2012	2012/2013	% change from 10/11 to 12/13	Dec 2013 NB Target
Vitalité Zone 1	95%	97%	97%	2%	100%
Vitalité Zone 4	100%	100%	100%	0%	100%
Vitalité Zone 5	100%	100%	99%	-1%	100%
Vitalité Zone 6	98%	98%	99%	1%	100%
Horizon Zone 1	96%	96%	97%	1%	100%
Horizon Zone 2	98%	98%	98%	0%	100%
Horizon Zone 3	99%	99%	99%	0%	100%
Horizon Zone 7	100%	100%	100%	0%	100%
Province	98%	98%	98%	0%	100%

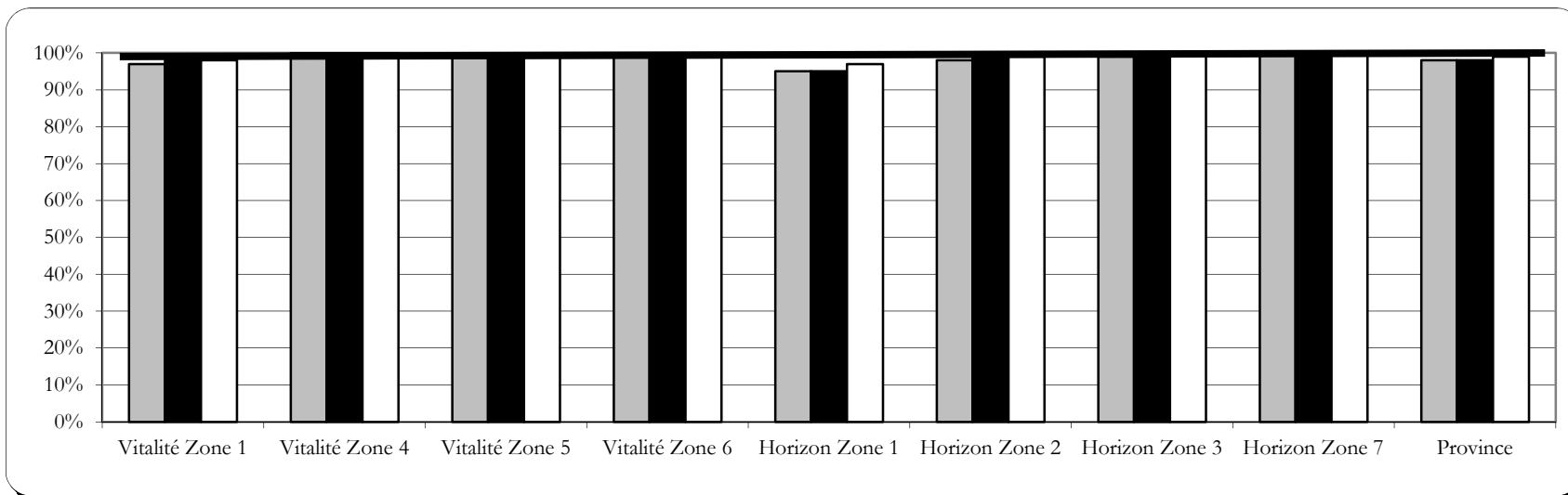
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 2: Excludes emergency cases

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

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

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



Surgeries Completed	2010/2011	2011/2012	2012/2013	% change from 10/11 to 12/13	Dec 2013 NB Target
Vitalité Zone 1	97%	98%	98%	1%	100%
Vitalité Zone 4	100%	100%	100%	0%	100%
Vitalité Zone 5	100%	100%	99%	-1%	100%
Vitalité Zone 6	99%	99%	99%	0%	100%
Horizon Zone 1	95%	95%	97%	2%	100%
Horizon Zone 2	98%	99%	99%	1%	100%
Horizon Zone 3	99%	100%	100%	1%	100%
Horizon Zone 7	100%	100%	100%	0%	100%
Province	98%	98%	99%	1%	100%

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

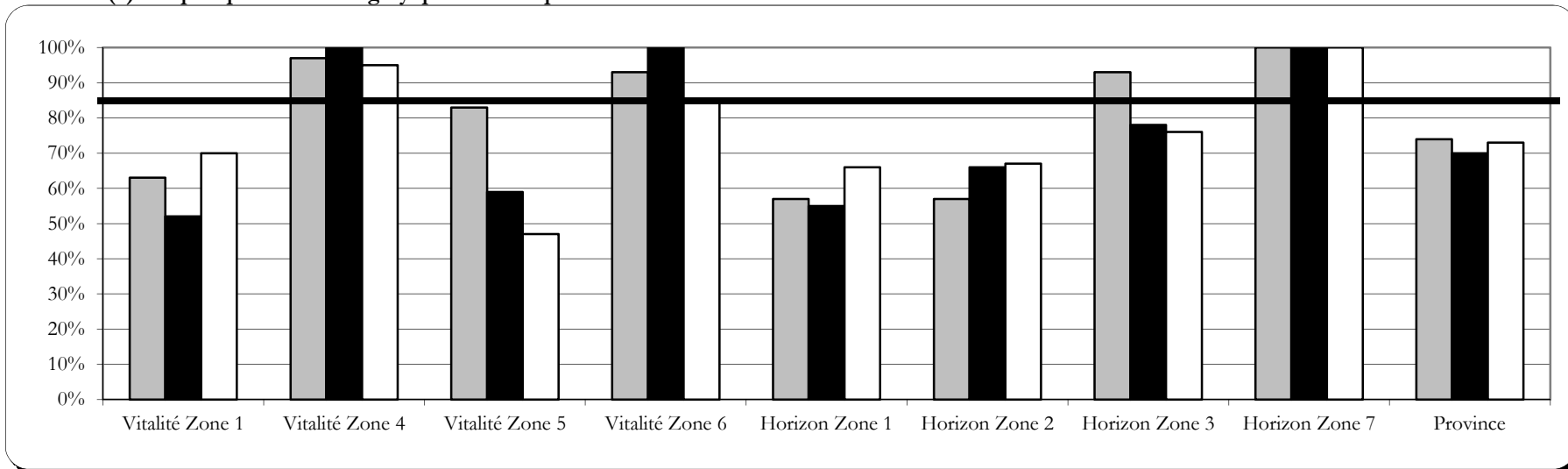
Note 2: Excludes emergency cases

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

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

Table V-4 - Pan Canadian Benchmark procedure targets by Zone - 2010/2011 to 2012/2013

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



Surgeries Completed	2010/2011	2011/2012	2012/2013	% change from 10/11 to 12/13	Dec 2013 NB Target
Vitalité Zone 1	63%	52%	70%	7%	85%
Vitalité Zone 4	97%	100%	95%	-2%	85%
Vitalité Zone 5	83%	59%	47%	-36%	85%
Vitalité Zone 6	93%	100%	85%	-8%	85%
Horizon Zone 1	57%	55%	66%	9%	85%
Horizon Zone 2	57%	66%	67%	10%	85%
Horizon Zone 3	93%	78%	76%	-17%	85%
Horizon Zone 7	100%	100%	100%	0%	85%
Province	74%	70%	73%	-1%	85%

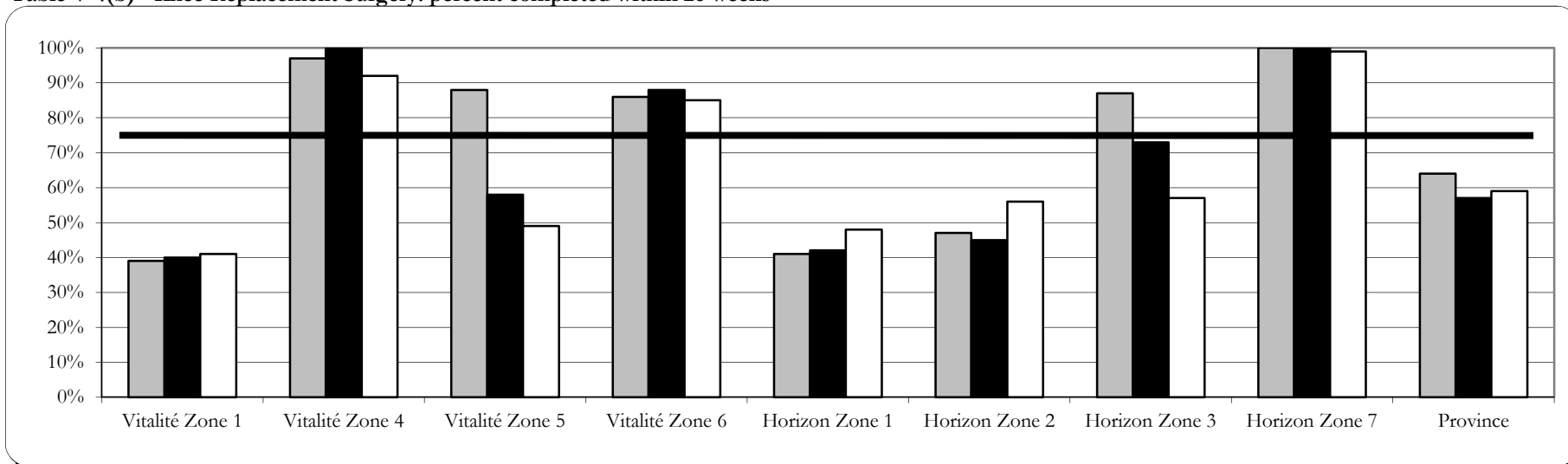
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 2: Excludes emergency cases

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

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

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



Surgeries Completed	2010/2011	2011/2012	2012/2013	% change from 10/11 to 12/13	Dec 2013 NB Target
Vitalité Zone 1	39%	40%	41%	2%	75%
Vitalité Zone 4	97%	100%	92%	-5%	75%
Vitalité Zone 5	88%	58%	49%	-39%	75%
Vitalité Zone 6	86%	88%	85%	-1%	75%
Horizon Zone 1	41%	42%	48%	7%	75%
Horizon Zone 2	47%	45%	56%	9%	75%
Horizon Zone 3	87%	73%	57%	-30%	75%
Horizon Zone 7	100%	100%	99%	-1%	75%
Province	64%	57%	59%	-5%	75%

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

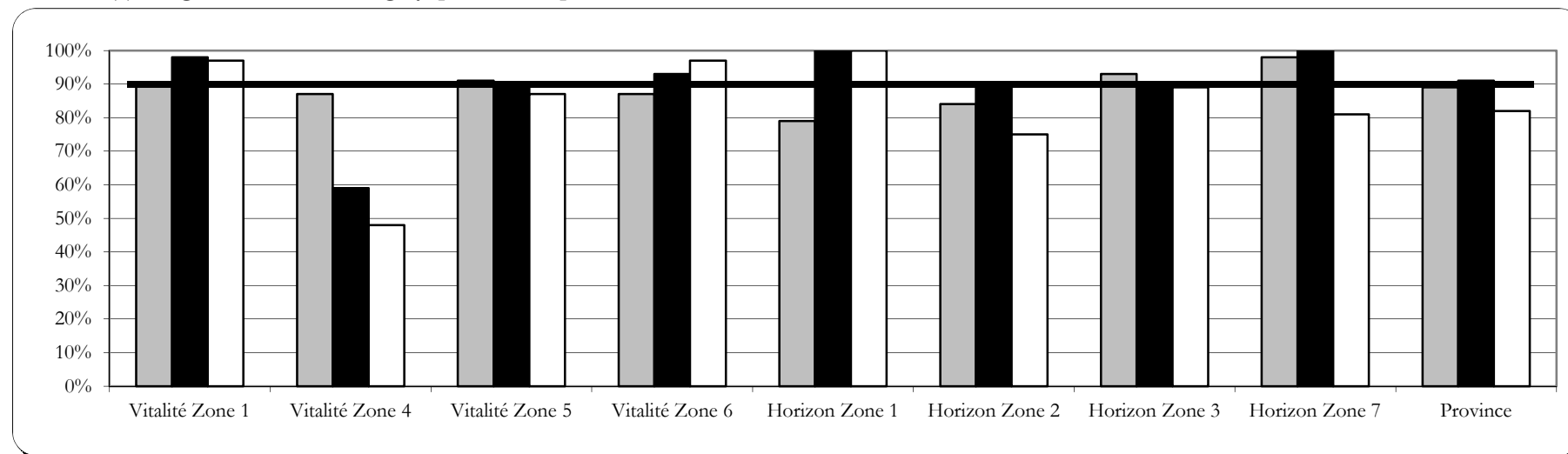
Note 2: Excludes emergency cases

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

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



Table V-4(c) - High-Risk Cataract Surgery: percent completed within 16 weeks



Surgeries Completed	2010/2011	2011/2012	2012/2013	% change from 10/11 to 12/13	Dec 2013 NB Target
Vitalité Zone 1	90%	98%	97%	7%	90%
Vitalité Zone 4	87%	59%	48%	-39%	90%
Vitalité Zone 5	91%	89%	87%	-4%	90%
Vitalité Zone 6	87%	93%	97%	10%	90%
Horizon Zone 1	79%	100%	100%	21%	90%
Horizon Zone 2	84%	90%	75%	-9%	90%
Horizon Zone 3	93%	90%	89%	-4%	90%
Horizon Zone 7	98%	100%	81%	-17%	90%
Province	89%	91%	82%	-7%	90%

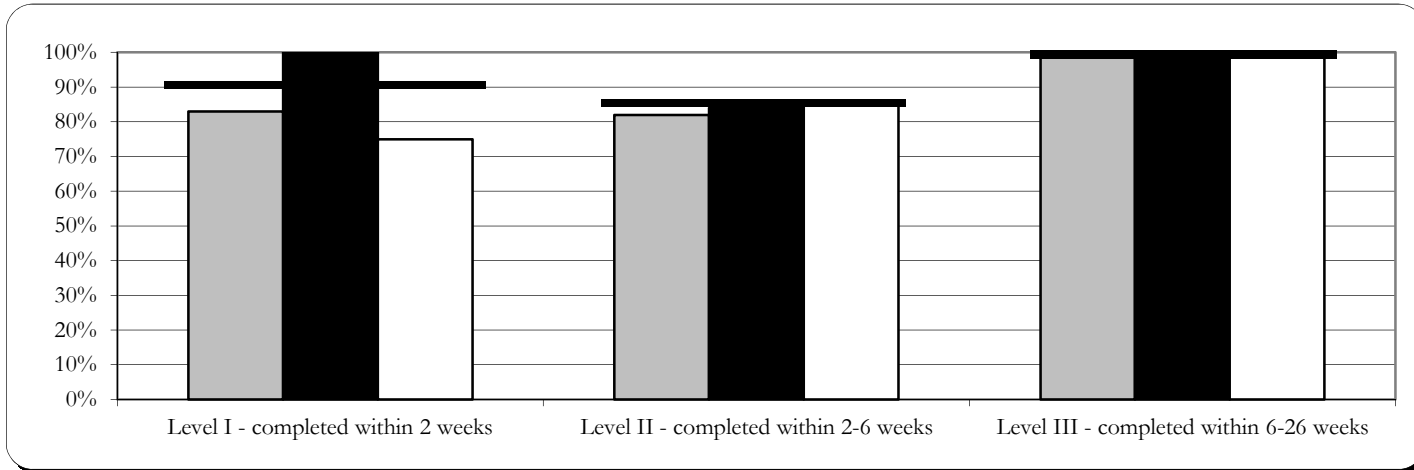
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 2: Excludes emergency cases

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

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

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



Surgeries Completed	2010/2011	2011/2012	2012/2013	% change from 10/11 to 12/13	Dec 2013 NB Target
Level I	83%	100%	75%	-8%	90%
Level II	82%	84%	85%	3%	85%
Level III	99%	100%	100%	1%	100%

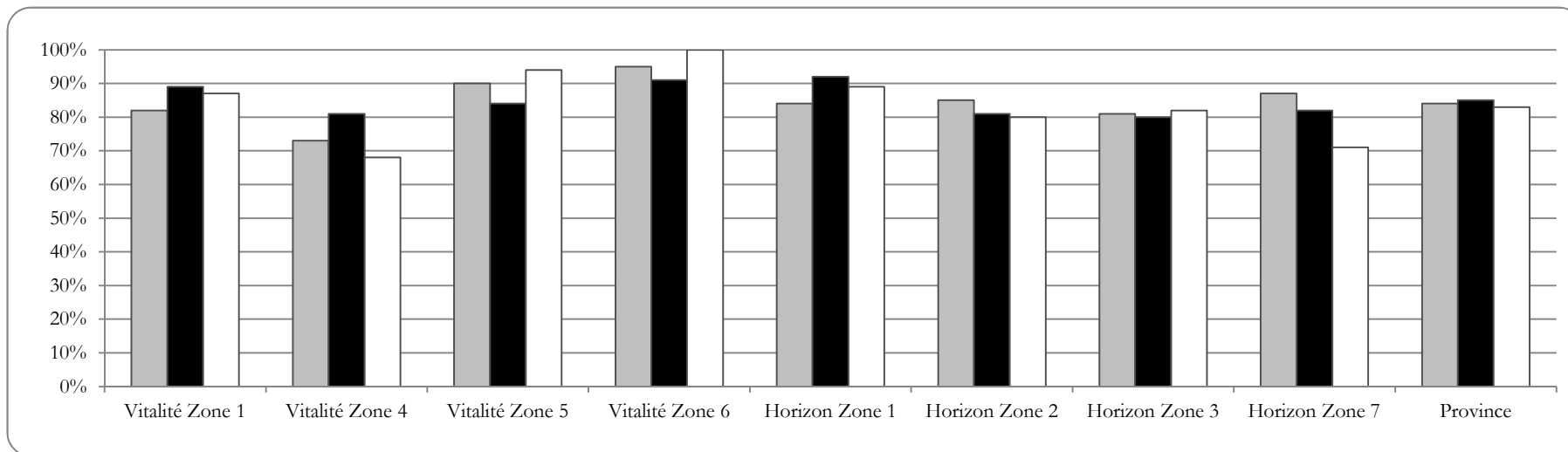
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 2: Excludes emergency cases

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

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

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



Surgeries Completed	2010/2011	2011/2012	2012/2013	% change from 10/11 to 12/13	Dec 2013 NB Target
Vitalité Zone 1	82%	89%	87%	5%	
Vitalité Zone 4	73%	81%	68%	-5%	
Vitalité Zone 5	90%	84%	94%	4%	
Vitalité Zone 6	95%	91%	100%	5%	
Horizon Zone 1	84%	92%	89%	5%	
Horizon Zone 2	85%	81%	80%	-5%	
Horizon Zone 3	81%	80%	82%	1%	
Horizon Zone 7	87%	82%	71%	-16%	
Province	84%	85%	83%	-1%	n/a

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



## **Section VI**

# **Other Hospital Services Financial Data**



### Section VI: Other Hospital Services Financial Data

This section contains other financial data compiled by Hospital Services, most of which is derived from sources other than the RHA submissions. The following tables are included:

- Detail of Expenditures for Hospital Services per Public Accounts
- Capital Equipment Expenditures Paid by Hospital Services

Total expenditures by Hospital Services Branch have increased gradually over the past five years (**\$8,887,554** compared to 2011/12). These expenditures include funding for the RHAs, administration of the Hospital Services Branch, information systems administered centrally, cost of provincial contracts and/or studies, and certain other funds managed centrally.





Table VI-1 : Detail of expenditures for Hospital Services per Public Accounts

	2008/09	2009/10	2010/11	2011/12	2012/13	Increase (Decrease) from 2011/12 to 2012/13
Expenditures	1,449,432,615	1,536,227,365	1,614,049,059	1,669,921,694	1,702,711,016	32,789,322
Revenues of the Regional Health Authorities	-220,171,315	-241,540,065	-261,832,559	-305,044,554	-322,800,962	(17,756,408)
<b>Net Expenditures</b>	<b>1,229,261,300</b>	<b>1,294,687,300</b>	<b>1,352,216,500</b>	<b>1,364,877,140</b>	<b>1,379,910,054</b>	<b>15,032,914</b>
Canadian Blood Services	23,778,700	26,910,200	27,236,500	23,524,440	26,570,829	3,046,389
<b>Total Expenditure Hospital Services</b>	<b>1,253,040,000</b>	<b>1,321,597,500</b>	<b>1,379,453,000</b>	<b>1,388,401,580</b>	<b>1,406,480,883</b>	<b>18,079,303</b>

Note 1 : The above figures are the expenses recorded for the Department of Health in the financial information system of the Province of New Brunswick. The expenditures include funding for the Regional Health Authorities, administration of the hospital services branch, information systems administered centrally, cost of provincial contracts and/or studies, and certain other funds managed centrally. Therefore, they may not correspond to the revenues and expenditures in other sections of this report that are the revenues and expenditures of the Regional Health Authorities.

Table VI-2: Capital Equipment Expenditures Paid by Hospital Services - 2012-2013

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Increase (Decrease) from 2011/12 to 2012/13
<b>RHA A - Zone 1</b>	1,669,268	708,357	1,884,406	909,592	2,187,668	1,788,153	1,682,159	-105,994
<b>RHA A - Zone 4</b>	976,167	527,077	1,485,386	662,357	873,420	1,672,374	3,761,358	2,088,984
<b>RHA A - Zone 5</b>	1,086,188	658,123	909,951	492,009	338,669	756,233	411,230	-345,003
<b>RHA A - Zone 6</b>	1,532,371	1,245,045	870,029	1,160,521	450,258	1,571,441	3,572,535	2,001,094
<b>RHA A =</b>	<b>5,263,994</b>	<b>3,138,602</b>	<b>5,149,772</b>	<b>3,224,479</b>	<b>3,850,015</b>	<b>5,788,201</b>	<b>9,427,283</b>	<b>3,639,082</b>
<b>RHA B - Zone 1</b>	1,748,460	1,470,341	1,899,984	1,388,196	1,124,737	1,698,496	3,632,460	1,933,964
<b>RHA B - Zone 2</b>	3,595,004	3,100,887	3,270,495	2,663,431	2,829,961	2,584,942	4,663,094	2,078,152
<b>RHA B - Zone 3</b>	2,128,433	1,617,992	1,999,496	1,847,167	1,509,031	2,165,922	1,185,013	-980,909
<b>RHA B - Zone 7</b>	1,041,097	671,903	898,350	876,727	686,256	2,074,813	4,049,988	1,975,175
<b>RHA B =</b>	<b>8,512,994</b>	<b>6,861,123</b>	<b>8,068,325</b>	<b>6,775,521</b>	<b>6,149,985</b>	<b>8,524,173</b>	<b>13,530,555</b>	<b>5,006,382</b>
<b>FacilicorpNB - All Zones</b>							242,090	242,090
<b>FacilicorpNB=</b>							242,090	242,090
<b>TOTALS =</b>	<b>13,776,988</b>	<b>9,999,725</b>	<b>13,218,097</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>14,312,374</b>	<b>23,199,928</b>	<b>8,887,554</b>

Note 1: Expenditures includes capital and regular equipment categories.

Note 2: FacilicorpNB expenditures represent laundry equipment purchases for various hospitals.

# **Glossary**



**GLOSSARY OF TERMS**

Administrative Support	A functional area that includes: General Administration, Finance, Human Resources, Systems Support, Telecommunications, and Purchasing.
Ambulatory Care	Pertains to those services that do not require an inpatient admission to a health care institution. Includes clinics and day/night care (e.g. dialysis). For annual report purposes, day surgery is reported with the operating room and not with ambulatory care
Amortization (also Depreciation)	An accounting procedure in which the cost or other recorded value of a fixed asset less any estimated value on disposal is distributed over its useful life in a systematic and rational manner. It is a process of allocation, not valuation.
Amortization Expenses	The amortized portion of a capital acquisition (equipment or building).
Attendance Days	The calendar days, during which primary service activities are provided face-to-face to a registered service recipient, and/or significant other(s), on behalf of the service recipient (used primarily in therapeutic functional centres). In Therapeutic functional centres, an attendance day is counted for each patient receiving service in any particular day.
Average Length of Stay (ALOS)	Calculated as the total Days Stay divided by the total Separations See Days Stay and Separations.
Benefit Contributions	The employer and/or employee paid components of employment benefits such as Employment Insurance, Canada Pension Plan, Dental Plan, retirement allowance, etc.
Benefit Hours	Those hours of absence for which compensation is paid. Examples include vacation, statutory holidays, sick, education or maternity leave, and the percentage of gross pay in lieu of vacation and statutory holidays which may be paid to part-time staff.
Buildings and Grounds Expenses	General buildings, building service equipment, grounds maintenance and renovation expenses, building service equipment repairs and building amortization expenses. Also includes waste disposal, municipal taxes and mortgage expenses.
Case Mix Group (CMG)	Refers to groupings of acute inpatient cases based on diagnosis and procedure data provided by the patient abstract. Cases grouped under the same CMG are expected to be homogenous in terms of clinical characteristics and resource consumption. Examples of CMGs are: Acute Myocardial Infarction, Uncomplicated Vaginal Delivery, and Total Hip Replacement. CMGs are maintained and refined annually by the Canadian Institute for Health Information (CIHI). <i>See also Resource Intensity Weights</i>
Clinical Support	An Administrative and Support functional area that includes: Volunteer Services, Bio-Medical Engineering, Registration (Admitting), Patient Transportation (including Ambulance Services), and Health Records.
Community Health Centre	Community based organizations that provide core primary health care using a multidisciplinary approach.
Day Procedure Group (DPG)	The equivalent of Case Mix Group for day surgery cases. <i>See also Case Mix Group (CMG)</i>

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

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

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



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

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Year End Settlement	Adjustments and/or reconciliation of the finances (expenditures and revenues) at the end of the year. Reported expenditures and revenues are reviewed to ensure that they are reported appropriately within the transferable, non-transferable or non-shareable fund types. The main references are the Audited Financial Statements and the DH record of funding by RHA.
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