

Office of Health System Renewal
Benchmarking and Performance
Improvement Project

Final Report
Phase 1 - Benchmarking

April 25th, 2013



Executive Summary



Executive Summary

Reminder of the Context and the Mandate

The Context

- Creation of the Office of Health System Renewal (OHSR) in the Spring of 2012
- Two year mandate to encourage and assist health system partners and the NB health system to improve its performance.
- A high level benchmarking carried out by the OHSR showed that in 2004, total public health care costs per capita in NB were \$ 79 below the Canadian average but \$ 277 above the Canadian average in 2011; this represents an over expenditure of \$ 209M compared to the Canadian average
- For hospitals only, the total public expenditures per capita for 2004 were \$ 237 over the Canadian average. In 2012, this difference in costs per capita increased to \$ 394.50, which represents an over expenditure of \$ 298M compared to the Canadian average
- Low population growth and a significant increase in health care expenditures have contributed to the deterioration of NB's relative position
- Further analysis also found that NB compared to the Canadian average has:
 - greater access to hospital facilities
 - longer hospital average length of stays
 - more physicians and other health care staff in most professions
- All in all, the OHSR concluded that the NB health care system is not aligned, integrated, citizen-centered, innovative, affordable and sustainable
- Based on this high level analysis, the OHSR recommended that the goal should be to achieve a per capita public health care cost equal to the Canadian average by fiscal 2016-2017; according to the OHSR, this represents a total annual reduction in health care spending of approximately \$ 250M by 2017
- In order to achieve this, the OHSR developed an eight point action plan that includes benchmarking NB health care expenditures against Canadian peers and identifying and implementing best practices
- More specifically, the OHSR:
 - Created a Health Innovations and Best Practices Council
 - Hired a consulting firm – Raymond Chabot Grant Thornton (RCGT) – to support the benchmarking and performance improvement process

Executive Summary

Reminder of the Context and the Mandate (Cont'd)

RCGT's Mandate

- The services of RCGT were retained to carry-out a 3-phased mandate
 - Phase 1
 - Identify and quantify clinical, operational and financial performance gaps through the benchmarking of NB hospitals against comparators within NB and across Canada
 - Phase 2
 - Create working groups for high potential areas and support their work in identifying performance improvement measures based on innovation and best practice
 - Develop action plans
 - Phase 3
 - Support the implementation of selected performance improvement measures

Executive Summary

Overview of Benchmarking Methodology

- The benchmarking is based on the comparison of clinical and financial performance of the NB hospitals with groups of comparable hospitals across Canada, excluding Quebec
- For comparability purposes, NB hospitals have been divided into three groups, based on their number of acute care beds
- The Clinical performance analysis evaluates the hospital utilization by the population, and the average length of stay of the hospitalized patients for Typical, Atypical and Alternate Level of Care cases¹
- The Evolutionary analysis measures the fluctuation of worked hours between 2010-2011 and 2011-2012, with a distinction between a fluctuation due to volume or due to productivity
- The Financial performance benchmarking analysis compares unit costs per functional centre, to ascertain the productivity of the staff working in hospitals. This analysis was performed using three different comparators:
 - The average NB productivity
 - The Average Canadian productivity for the comparator groups
 - The productivity of a Selected Canadian Hospital which best represents the performance of the 1st tier hospital, for each functional center
- These analyses were conducted for 2010-2011 and 2011-2012, depending on the availability of data
- Analyses are based on different databases provided by the NB Department of Health or the CIHI organization
- An additional analysis was conducted to evaluate the performance of the Extra-Mural Services in the province
- Finally, an analysis was performed to compare productivity in certain functional centres with a selected group of hospitals from the province of Quebec

¹ “An atypical patient is one where the hospitalization involves a transfer, sign-out against medical advice, ends in death, includes non-acute days, or has a length of stay beyond the trim point (outlier).” (Manitoba Center for Health Policy).
ALC cases are inpatients who no longer require acute care services but wait in acute care beds for placement in the community (home or residential care)

Executive Summary

Summary of Potential savings

Domain	Goal	Maximum Potential Savings	Targeted Savings ¹	Level of Control	Implementation Period	Responsibility
Productivity in each Hospital	Reduce performance gap on Salary (Performance gap in WH x Hourly Rate for each functional center) compared to the CDN average	\$ 158.2M (representing 4 417 884 WH)	\$ 77.8M (representing 2 161 774 WH)	High	Over a period of 18 to 24 months	Health Networks
	Reduce performance gap on Other Expenses compared to the CDN average	\$ 77.6M	\$ 36.7M	High	Over a period of 18 to 24 months	Health Networks
	Subtotal for Productivity	\$ 235.8M	\$ 114.5M			
Length of Stay	Reduce Length of stay for Atypical Cases to NB average	\$ 8.3M	\$ 5.9M ²	High	Over a period of 18 to 24 months	Health Networks
	Reduce Length of stay for ALC Cases to CDN average	\$ 51.9M	\$ 37.1M ²	Low	Gradual, over a period of three years	Partly Health Networks but mostly Departments of Health and Social Development
	Subtotal for LOS	\$ 60.2M	\$ 43.0M			
Hospitalization Rate	Reduce Hospitalization rate from 109 to 85 per 1,000 population	\$ 150.7M	\$ 137.9M ²	Very Low	Gradual, over a period of five years	Department of Health in collaboration with all stakeholders
TOTAL ESTIMATED SAVINGS		\$ 446.7M	\$ 295.4M			
Per Capita Hospital Performance Gap			\$ 298.0M			

¹ Based on practical evaluation or correction for overlap

² Net of estimated overlapping savings accounted for in productivity

Executive Summary

Per Capita Hospital Cost

Performance Based on Costs per Capita, for Hospitals¹

Table "National Health Expenditure Trends Data" Tables

Data from CIHI, Projected cost for 2012	
New Brunswick, D.3.4.3	1 961,99 \$
Canada, A.3.3.3 - Part 1	1 567,40 \$
Variance	394,59 \$
New Brunswick Population 2011	755 335
Excess of Expenditures projected for 2012	298 047 638 \$

- New Brunswick hospital cost per Capita in 2012 was \$ 394.59 higher than the CDN average, for a total gap of \$ 298M

¹ Based publicly funded healthcare expenditures

Executive Summary

Productivity – Key Findings and Savings Potential

Savings based on comparison within NB hospitals at 100%

- If the New Brunswick hospitals operated at the average productivity of their NB peers, the total potential savings could be \$ 103M
- All hospitals have a potential savings in both worked hours and other expenses
- The total potential savings by hospital ranges from \$ 104k to \$ 18.9M
- 15 of the 21 hospitals have a potential savings of more than \$ 1M (St. Joseph' Hospital was excluded as it is a chronic care facility)

Savings based on comparison with CDN average at 100%

- If the New Brunswick hospitals operated at the average productivity of their Canadian peers, the total potential savings could be \$ 236M

Savings based on comparison with CDN average and practical evaluation approach

- Based on this approach, the total savings target is \$ 114.5M
- This potential savings target is composed of:
 - \$ 77.8M in compensation representing an excess of 2 161 774 worked hours to produce an equivalent volume of service
 - \$ 36.7M more in other expenses
- All hospitals have a potential savings in both worked hours and other expenses
- The total potential savings by hospital ranges from \$ 84k to \$ 20.67M
- 14 of the 21 hospitals have a potential savings of more than \$ 1M (St. Joseph' Hospital was excluded as it is a chronic care facility)

Savings based on comparison with Canadian selected hospital

- If the New Brunswick hospitals operated at the first tier of their selected Canadian comparator hospital for each functional centre, the total potential savings could be \$ 329M
- Given that this methodology «cherry picks» functional centres from specific hospitals without taking into consideration the allocation of expenses or the performance in the remainder of the facility, we do not recommend using it to set savings targets; however, it is useful to identify high performing services in selected hospitals for future referral and follow-up

Executive Summary

Hospital LOS – Key Findings and Savings Potential

- For most New Brunswick hospitals, the hospital length of stay is generally longer than the average length of stay for the Canadian comparator in each group (6.9 vs. 5.9 days for large hospitals, 6.1 vs. 5.3 days for medium size hospitals and 7.1 vs. 6.0 days for small hospitals)
- For typical cases, the actual LOS varies from the expected LOS by +0.2 days for group 1, -0.1 days for group 2 and +0.1 days for group 3. These variances are considered non significant.
- If we exclude the atypical cases, the difference in average LOS is reduced but remains longer in New Brunswick hospitals than in the Comparator groups (5.2 vs. 4.7 days for large hospitals, 4.8 vs. 4.3 days for medium size hospitals and 5.2 vs. 4.4 days for small hospitals)
- A reduction of the LOS of atypical cases in each hospital to the level of the New Brunswick Average could represent savings of up to \$ 8.3M
- A reduction of the LOS of ALC cases in each hospital to the level of the Canadian Comparator Group Average could represent savings of up to \$ 51.9M
- However, considering the targeted potential savings in productivity and wanting to avoid duplication, we propose a more realistic calculation of the potential savings attributable to the reduction in hospital LOS
- Additionally, a reduction of 22% in the number of cases need to be taken into consideration given the potential reduction of hospitalization rates in New Brunswick to the Canadian Average (109 hospitalizations per 1 000 minus 85 hospitalizations per 1 000 equals a difference of 24 hospitalizations per 1 000 which gives 22 %)
- Therefore, by taking into consideration the overlap in savings, the reduction of the Hospital Length of Stay for Atypical cases in New Brunswick to the level of the New Brunswick Average could represent savings of up to \$ 5.9M
- Once again taking into consideration the overlap in savings, the reduction of the Hospital Length of Stay for ALC cases in New Brunswick to the level of the Canadian Average could represent savings of up to \$ 37.1M

Executive Summary

Hospitalization Rates – Key Findings and Savings Potential

- New Brunswick is the third province where the hospitalization rate is the highest (109 vs. a CDN average of 85)
- In New Brunswick, hospitalization rates are higher in the northern zones (123, 167, 120 and 139 in zones 4, 5, 6 and 7 respectively)
- The hospitalization rate from 2009-2010 to 2011-2012 remains relatively stable (110 vs. 109 respectively)
- The largest variance in hospitalization rates compared to the Canadian average is found in medicine with 50 % more hospitalizations
- A reduction of the Hospitalization Rate in New Brunswick to the level of the Canadian Average could represent savings of up to \$ 150M
- However, considering the targeted potential savings in productivity and wanting to avoid duplication, we propose a more realistic calculation of the potential savings attributable to the reduction in hospital Hospitalization Rates
- Therefore, by taking into consideration the overlap in savings, the reduction of the Hospitalization Rate in New Brunswick to the level of the Canadian Average could represent savings of up to \$137.9M

Executive Summary

Other Relevant Findings

Population and Age

- The New Brunswick population was relatively stable between 2006 and 2011 (+1.3 %). During this time, the Canadian population grew by +5.4 %
- Population growth to 2017 is estimated to be similar (+1.4 % in New Brunswick and +4.8 % in Canada)
- Globally between 2006 and 2011, the proportion of population that declared French as their mother tongue has slightly decreased, passing from 33 % to 32 %
- In Zone 1, the number of persons that declared French as their mother tongue has risen, but the proportion has remained stable, with a proportion of 42 %
- In New Brunswick, the population in the northern zones (zones 4, 5, 6 and 7) is older than in the other zones
- New Brunswick is one of the provinces with the oldest population in Canada
 - The median age is 44, the highest in Canada (41 in Canada)
 - The proportion of persons aged 75 and over is 7,4 % (one of the highest in Canada with 6.8 % nationally)

Primary Care Indicators

- A significant proportion of persons in New Brunswick suffer from chronic diseases
- The majority of persons surveyed have a family physician
- The use of Emergency Departments is higher for people living in the Northern zones of the province, even if they also consult their family physician (over 45 % in zones 4 , 5, 6 and 7 vs. under 41 % in zones 1, 2 and 3)

Evolutionary Analysis

- Globally, from 2010-2011 to 2011-2012, New Brunswick shows a decrease of 82 890 worked hours.
- Productivity has improved mostly in Nursing Inpatient Services and Community Health Services.
- Horizon reduced its Total Worked Hours by 118 928, while Vitalité increased its Total Worked Hours by 36 038

Executive Summary

Other Relevant Findings (Cont'd)

Extra Mural Programs

- Analysis of the internal performance in NB for the Extra Mural Programs indicates a significant performance gap in Zone 6 for Vitalité and Zones 1 and 3 for Horizon
- These gaps are mostly in Nursing Care, Occupational Therapy and Speech Language Services
- By improving productivity to the NB average, savings of more than \$ 8.0M could be achieved
- In the context of a shift from hospital based to community based services, we recommend that these potential productivity improvements be used to strengthen these services in order to reinforce the alternative to hospitalization

Comparison with Quebec Hospitals

- In many areas, large differences can be observed between the New Brunswick and Quebec productivity ratios
- However, major limitations are to be considered when comparing New Brunswick Hospitals to those from Quebec as the allocation of expenses and resources is different in some areas

Executive Summary

Conclusion

- The OHSR decided to initiate this benchmarking project after discovering that the NB hospital cost per capita in 2012 was \$ 394.50 higher than the CDN hospital average, for a total gap of \$ 298M
- The different analyses carried out during the Benchmarking Phase indicate that there is a significant potential for hospital performance improvement from three different perspectives:
 - Productivity improvement (targeted potential savings of \$ 114.5M)
 - Reduction in hospital length of stay, mostly for atypical and ALC cases (targeted potential savings of \$ 43M)
 - Reduction in hospital utilization (targeted potential savings of \$ 137.9M)
- The combined potential savings from these initiatives is \$ 295.4M
- The most important performance gaps have been identified by hospital and functional centre and savings targets have been proposed
- This sets the stage for the next phase where groups of users in the sectors with the highest savings potential will work together to identify and flush out measures to improve productivity and reduce length of stay based on innovation and best practice; this process will be supported by the Consultant and will lead to the development of action plans
- In parallel, all health system stakeholders should be involved in the development of a high level plan to reduce hospital utilization; this involves significant change in clinical practice, bed availability and configuration of the hospital system. It also involves the optimization/development of the ambulatory, primary care and community-based services

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Project Approach and Key Steps



Notice to Reader

The New Brunswick Office of Health System Renewal has authorized Raymond Chabot Grant Thornton (RCGT) to access the clinical and financial data of healthcare organizations in New Brunswick and in other Canadian provinces.

The purpose of this authorization is to enable RCGT to perform a clinical and financial performance review of the New Brunswick healthcare providers, review that will support the identification and implementation of future performance improvement initiatives.

Considering the limitations in the variations of the data provided by healthcare organizations across the different provinces, the performance results cannot be taken as exact figures. They are only indications of the variances in costs and productivity observed between organizations. The results can be affected by many variables, like differences in data recording processes or rigour in data collection.

Raymond Chabot Grant Thornton cannot be held responsible for any discrepancies that may occur based on the calculations provided.

This performance Review is for the sole benefit of the New Brunswick Office of Health System Renewal. The information provided cannot be used or published outside of the New Brunswick Department of Health and the RHAs.

Project Approach and Key Steps - Overview

Clinical Analysis

Service Utilization

- Zone
- Network
- Province
- Canadian comparables

Alignment Gaps

Financial and Operational Analysis

Evolution over 2 years

Comparative

- Functional centres
- Zones
- Network
- Canadian comparables

Performance Gaps

Validation and identification of opportunities

Development of an Action Plan

- Working groups
- Identification and development of performance improvement activities
- Participative approach and knowledge transfer

Implementation of Measures

- Training of managers
- Support activities by RCGT
- Individual coaching as needed

December 2012 to April 2013

April to June 2013

June to October 2013



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Methodology Review



Methodology Review

- Determination of comparable groups for New Brunswick and Canadian healthcare centres
- Data collection, both from New Brunswick Department of Health and from CIHI
- Overview of territory and demographics
- Clinical performance analysis for NB and Canadian comparators
 - Hospitalization rate
 - Length of stay
 - Typical cases
 - Atypical cases
 - ALC cases
- Evolutionary Analysis from 2010-2011 to 2011-2012
- Comparative Financial and operational performance analysis for 2010-2011
 - By group of healthcare centres
 - Group 1, large hospitals
 - Group 2, medium hospitals
 - Group 3, small hospitals
 - Extra-Mural Programs
 - By Functional Centres
 - Administration and Support Services
 - Nursing Inpatient Services
 - Ambulatory Services
 - Diagnostic and Therapeutic Services
 - Community Health Services
 - By type of Comparison
 - Comparison within New-Brunswick
 - Comparison with the Canadian Average
 - Comparison with the Selected Canadian Hospital
- Comparative analysis for a selected number of functional centres with selected hospitals from Quebec

Glossary of Terms

Term	Definition
Total cases	Total number of inpatients in acute care, excluding newborns. Also includes ALC inpatients
Atypical Cases	“An atypical patient is one where the hospitalization involves a transfer, sign-out against medical advice, ends in death, includes non-acute days, or has a length of stay beyond the trim point (outlier).” (Manitoba Center for Health Policy)
Alternate Level of Care (ALC)	Inpatients who no longer require acute care services but wait in acute care beds for placement in the community (home or residential care)
Length of Stay (LOS)	Total number of inpatient days in acute care
Resource intensity Weight (RIW)	Resources, intensity and weight of each inpatient case or ambulatory care visit compared to the typical “average case or visit” which is the value of 1.0000
Functional Centre (FC)	A functional centre generally represents a service or a department where the employees have the same service to provide, either to the patient or to other department in the organization.
Total Direct Costs (TDC)	Total costs reported for each functional centres, including compensation and supplies. It excludes compensation for medical services and amortization of fixed assets.
Compensation	All expenses pertaining to human resources, excluding medical personnel
Other Expenses (OE)	Expenses in supplies, traceable supplies, and other, but excluding amortization of fixed assets.
Worked Hours (WH)	Worked hours reported for each functional centres, including contracted-out hours, but excluding worked hours for medical services.
Paid Hours (PH)	Earned hours for Unit Producing Personnel (UPP) and Management and Operational Support (MOS) personnel
Salary	Worked and purchased salaries for UPP and MOS personnel
Service Activity (SA)	Service activity refers to the production of services provided by the functional centres. When no tangible direct production cannot be evaluated, an alternate activity service is provided.

Benchmarking Methodology – Data Sources

Sources of data

- Discharge Abstract Database (DAD)
- Canadian Management Information System Database (CMDB)
- New Brunswick Health Council – Health System Report Card 2012 and other sources
- Quebec – Databases M30 and C07 – Financial and Statistical Reports
- Quebec – APR-DRG Database
- Statistics Canada – Population Estimates and Census 2011
- Quarterly MIS Report of Hospital Services – Section IV – Functional Centre Report, February 2013

Benchmarking Methodology

Hospitals

- Distribution of New Brunswick hospitals into three groups:
 - More than 300 beds
 - 100 to 300 beds
 - 50 beds or less
- After analysis of the separation of group 1 into teaching and non teaching hospitals, it was decided that no distinction would be made in the analysis
- Selection of hospital comparators by grouping:
 - For each group, about 20 hospitals from British Columbia, Alberta, Saskatchewan, Ontario and Nova Scotia
 - Addition of the St. Boniface Hospital from Manitoba in the 300 bed plus grouping
 - Exclusion of hospitals located in remote northern regions
 - Exclusion of specialty hospitals (psychiatric, paediatric, extended care, etc.)
 - Exclusion of academic hospitals in all groupings except 300 beds plus
 - Comparable hospital intensity weighting

Community Services

- For extra-mural services
 - Internal benchmarking for year 2011-2012
- For community mental health, public health and primary care services, difficulties in obtaining reliable data to carry-out benchmarking

Comparator Groups

Hospital Beds Staffed and In Operation, Fiscal Year 2010-2011

Group 1 (> 300 beds)

Province	Health Region	Hospital Name	Number of Hospital Beds Staffed and In Operation	
			Total	Acute (including IC, obs. & paed.)
N.B.	RHA B Zone 1	The Moncton Hospital	381	304
N.B.	RHA B Zone 2	Saint John Regional Hospital	444	421
N.B.	RHA B Zone 3	Dr. Everett Chalmers Regional Hospital	314	265
N.B.	RRS A Zone 1	Hôpital régional Dr-Georges -L.-Dumont	302	234
Alta.	Alberta Health Services - Central Zone	Red Deer Regional Hospital	356	326
B.C.	Fraser Health Authority	Burnaby Hospital	311	244
B.C.	Fraser Health Authority	Langley Memorial Hospital	415	177
B.C.	Fraser Health Authority	Peace Arch Hospital	393	136
B.C.	Interior Health Authority	Kelowna General Hospital	361	295
B.C.	Vancouver Island Health Authority	Nanaimo Regional General Hospital	399	228
Man.	Winnipeg Regional Health Authority	St. Boniface General Hospital	468	398
N.S.	Cape Breton Health Authority	Cape Breton Healthcare Complex	463	396
Ont.	Central East Local Health Integration Network	PETERBOROUGH Regional Health	376	290
Ont.	Central East Local Health Integration Network	TORONTO Rouge Valley	411	245
Ont.	Central Local Health Integration Network	NEWMARKET Southlake Regional	365	277
Ont.	Central Local Health Integration Network	TORONTO North York General	382	336
Ont.	Erie St. Clair Local Health Integration Network	WINDSOR Regional	458	245
Ont.	Mississauga Halton Local Health Integration Network	MISSISSAUGA Credit Valley	395	291
Ont.	North West Local Health Integration Network	THUNDER BAY Regional Health Sciences	374	317
Ont.	South East Local Health Integration Network	KINGSTON General	390	390
Ont.	Toronto Central Local Health Integration Network	TORONTO St Joseph's	333	286
Ont.	Toronto Central Local Health Integration Network	TORONTO St Michael's	444	411
Ont.	Waterloo Wellington Local Health Integration Network	KITCHENER Grand River	473	230
Sask.	Regina Qu'Appelle Health Region	Regina General Hospital	382	382
Sask.	Saskatoon Regional Health Authority	Royal University Hospital	402	344

Source: CMDB Hospital Beds Staffed and In Operation, Fiscal Year 2010-2011 (http://www.cihi.ca/CIHI-ext-portal/internet/EN/Quick_Stats/quick+stats/quick_stats_main?xTopic=Spending&pageNumber=1&resultCount=10&filterTypeBy=undefined&filterTopicBy=14&autorefresh=1)

Note: "These figures represent the beds and cribs available and staffed to provide hospital services to inpatients/residents at the required type and level of service on April 1st, 2010. Bassinets set up outside the nursery and used for infants other than newborns are included."

23 The total number of beds include acute, intensive care, obstetrics, paediatrics, rehabilitation, psychiatry and long term care beds



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Comparator Groups

Hospital Beds Staffed and In Operation, Fiscal Year 2010-2011 Group 2 (100-300 beds)

Province	Health Region	Hospital Name	Number of Hospital Beds Staffed and In Operation	
			Total	Acute (including IC, obs. & paed.)
N.B.	RHA B Zone 7	Miramichi Regional Hospital	141	108
N.B.	RRS A Zone 4	Hôpital régional d'Edmundston	165	117
N.B.	RRS A Zone 5	Hôpital Régional de Campbellton	145	103
N.B.	RRS A Zone 6	Hôpital régional Chaleur	211	129
Alta.	Alberta Health Services - Edmonton Zone	Sturgeon Community Hospital	143	143
Alta.	Alberta Health Services - North Zone	Northern Lights Regional Health	137	96
Alta.	Alberta Health Services - North Zone	Queen Elizabeth II Hospital	158	143
B.C.	Fraser Health Authority	Chilliwack General Hospital	136	102
B.C.	Interior Health Authority	Penticton Regional Hospital	248	118
B.C.	Interior Health Authority	Vernon Jubilee Hospital	271	131
B.C.	Vancouver Island Health Authority	Cowichan Hospital	206	91
N.S.	Annapolis Valley Health	Valley Regional Hospital	130	121
N.S.	Colchester East Hants Health Authority	Colchester Regional Hospital	116	106
N.S.	Pictou County Health Authority	Aberdeen Hospital	109	101
N.S.	South West Health	Yarmouth Regional Hospital	118	93
Ont.	Central East Local Health Integration Network	LINDSAY Ross Memorial	168	101
Ont.	Champlain Local Health Integration Network	CORNWALL Community	145	107
Ont.	Champlain Local Health Integration Network	OTTAWA Montfort	218	161
Ont.	Erie St. Clair Local Health Integration Network	CHATHAM-Kent Health Alliance	243	137
Ont.	Hamilton Niagara Haldimand Brant Local Health Integration Network	BRANTFORD Brant Community	298	176
Ont.	North East Local Health Integration Network	TIMMINS and General	147	91
Ont.	North Simcoe Muskoka Local Health Integration Network	ORILLIA Soldiers' Memorial	188	119
Ont.	South West Local Health Integration Network	OWEN SOUND Grey Bruce	208	160
Ont.	Waterloo Wellington Local Health Integration Network	CAMBRIDGE Memorial	131	102
Sask.	Prince Albert Parkland Health Region	Victoria Hospital	178	178

Source: CMDB Hospital Beds Staffed and In Operation, Fiscal Year 2010-2011 (http://www.cihi.ca/CIHI-ext-portal/internet/EN/Quick_Stats/quick+stats/quick_stats_main?xTopic=Spending&pageNumber=1&resultCount=10&filterTypeBy=undefined&filterTopicBy=14&autorefresh=1)

Note: "These figures represent the beds and cribs available and staffed to provide hospital services to inpatients/residents at the required type and level of service on April 1st, 2010. Bassinets set up outside the nursery and used for infants other than newborns are included." The total number of beds include acute, intensive care, obstetrics, paediatrics, rehabilitation, psychiatry and long term care beds

Comparator Groups

Hospital Beds Staffed and In Operation, Fiscal Year 2010-2011 Group 3 (< 50 beds)

Province	Health Region	Hospital Name	Number of Hospital Beds Staffed and In Operation	
			Total	Acute (including IC, obs. & paed.)
N.B.	RHA B Zone 1	Sackville Memorial Hospital	21	21
N.B.	RHA B Zone 2	Charlotte County Hospital	44	29
N.B.	RHA B Zone 2	Grand Manan Hospital	8	8
N.B.	RHA B Zone 2	Sussex Health Centre	25	25
N.B.	RHA B Zone 3	Hotel-Dieu of St. Joseph	34	34
N.B.	RHA B Zone 3	Oromocto Public Hospital	45	28
N.B.	RHA B Zone 3	Upper River Valley Hospital	44	44
N.B.	RRS A Zone 1	Hôpital Stella-Maris-de-Kent	20	20
N.B.	RRS A Zone 4	Hotel-Dieu Saint-Joseph de Saint-Quentin	6	6
N.B.	RRS A Zone 4	Hôpital général de Grand-Sault	20	20
N.B.	RRS A Zone 6	Hôpital de Lamèque	12	12
N.B.	RRS A Zone 6	Hôpital de Tracadie -Sheila	59	59
N.B.	RRS A Zone 6	Hôpital de l'Enfant-Jésus RHSJ	12	12
N.B.	RHA B Zone 2	St. Joseph's Hospital	104	0
Alta.	Alberta Health Services - Calgary Zone	Claresholm General Hospital	16	16
Alta.	Alberta Health Services - Central Zone	Sundre Hospital and Care	29	14
Alta.	Alberta Health Services - Edmonton Zone	Fort Saskatchewan Health	29	29

Source: CMDB Hospital Beds Staffed and In Operation, Fiscal Year 2010-2011 (http://www.cihi.ca/CIHI-ext-portal/internet/EN/Quick_Stats/quick+stats/quick_stats_main?xTopic=Spending&pageNumber=1&resultCount=10&filterTypeBy=undefined&filterTopicBy=14&autorefresh=1)

Note: "These figures represent the beds and cribs available and staffed to provide hospital services to inpatients/residents at the required type and level of service on April 1st, 2010. Bassinets set up outside the nursery and used for infants other than newborns are included."

25 The total number of beds include acute, intensive care, obstetrics, paediatrics, rehabilitation, psychiatry and long term care beds

Comparator Groups

Hospital Beds Staffed and In Operation, Fiscal Year 2010-2011 Group 3 (< 50 beds)

Province	Health Region	Hospital Name	Number of Hospital Beds Staffed and In Operation	
			Total	Acute (including IC, obs. & paed.)
B.C.	Interior Health Authority	Elk Valley Hospital	20	20
B.C.	Interior Health Authority	Kootenay Lake Hospital	30	30
B.C.	Interior Health Authority	Shuswap Lake General Hospital	40	40
N.S.	Cape Breton Health Authority	Inverness Consolidated Memorial Hospital	37	37
N.S.	Capital Health	Twin Oaks Memorial Hospital	14	14
N.S.	Guysborough Antigonish Strait Health Authority	Guysborough Memorial Hospital	10	10
N.S.	South Shore Health	Queens General Hospital	22	22
N.S.	South West Health	Roseway Hospital	26	26
Ont.	Central East Local Health Integration Network	CAMPBELLFORD Memorial	34	34
Ont.	Central Local Health Integration Network	ALLISTON Stevenson Memorial	28	28
Ont.	Champlain Local Health Integration Network	ARNPRIOR and Memorial	54	40
Ont.	Hamilton Niagara Haldimand Brant Local Health Integration Network	GRIMSBY West Lincoln Memorial	54	42
Ont.	South West Local Health Integration Network	INGERSOLL Alexandra	35	21
Ont.	Waterloo Wellington Local Health Integration Network	FERGUS Groves Memorial	39	30
Sask.	Five Hills Regional Health Authority	Assiniboia Union Hospital	17	17
Sask.	Heartland Regional Health Authority	Biggar Hospital	15	15
Sask.	Saskatoon Regional Health Authority	Rosthern Hospital	20	20
Sask.	Sun Country Regional Health Authority	Weyburn General Hospital	40	40
Sask.	Sunrise Regional Health Authority	Preeceville and District	10	10

Source: CMDB Hospital Beds Staffed and In Operation, Fiscal Year 2010-2011 (http://www.cihi.ca/CIHI-ext-portal/internet/EN/Quick_Stats/quick+stats/quick_stats_main?xTopic=Spending&pageNumber=1&resultCount=10&filterTypeBy=undefined&filterTopicBy=14&autorefresh=1)

26 Note: "These figures represent the beds and cribs available and staffed to provide hospital services to inpatients/residents at the required type and level of service on April 1st, 2010. Bassinets set up outside the nursery and used for infants other than newborns are included." The total number of beds include acute, intensive care, obstetrics, paediatrics, rehabilitation, psychiatry and long term care beds



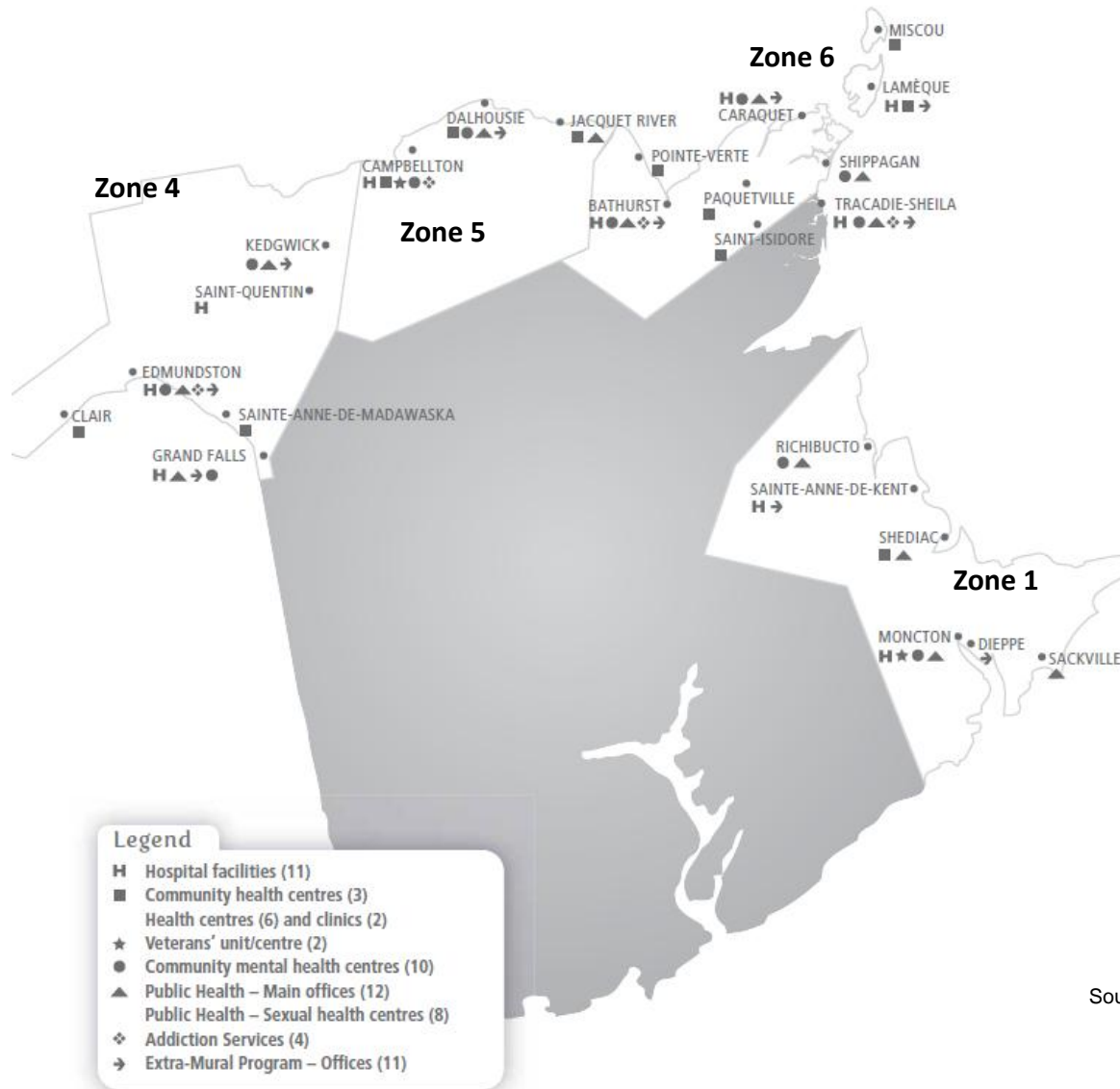
Raymond Chabot
Grant Thornton

An instinct for growth™

Territory, Demography, Health Care System



Territory – Réseau de santé Vitalité



Source : Réseau de santé Vitalité, Rapport annuel 2011-2012

Hospital Facilities (11)

- Centre hospitalier universitaire Dr-Georges-L.-Dumont
- Centre Hospitalier Restigouche
- Hôpital de l'Enfant-Jésus RHSJ†
- Hôpital de Tracadie-Sheila
- Hôpital et Centre de santé communautaire de Lamèque
- Hôpital général de Grand-Sault
- Hôpital régional Chaleur
- Hôpital régional d'Edmundston
- Hôpital Régional de Campbellton
- Hôpital Stella-Maris-de-Kent
- Hôtel-Dieu Saint-Joseph de Saint-Quentin

Community Health Centres

- Centre de santé communautaire St. Joseph (Dalhousie)
- Hôpital et Centre de santé communautaire de Lamèque
- Centre de santé de Saint-Isidore

Health Centres and Clinics

- Centre de santé Chaleur (Pointe-Verte)
- Centre de santé de Jacquet River
- Centre de santé de Miscou
- Centre de santé de Paquetville
- Centre de santé de Sainte-Anne
- Clinique de Clair
- Clinique médicale E.L. Murray (Campbellton)
- Centre médical régional de Shediac

Veteran's Units/Centres

- Unité des anciens combattants – Hôpital Régional de Campbellton
- Centre de santé des anciens combattants (Moncton)

Provincial Programs

- Legal Psychiatry
- Gynaecologic Oncology
- Bariatric Surgery
- Metabolic and Genetic Disorders
- Brachytherapy
- Program for Activation of Cochlear Implants
- Case Management of Phenylketonuria
- Surveillance of Influenza Activity

Territory – Réseau de santé Vitalité

Community Mental Health Centres

- Bathurst
- Campbellton et point de service à Dalhousie
- Caraquet
- Edmundston
- Grand-Sault
- Kedgwick
- Moncton
- Richibucto
- Shippagan
- Tracadie-Sheila

Addiction Services

- Centre de traitement des dépendances (Tracadie-Sheila)
- Services de traitement des dépendances (Edmundston)
- Services de traitement des dépendances (Bathurst)
- Services régionaux de traitement des dépendances (Campbellton)

Public Health

Main Offices

- Bathurst
- Campbellton, points de service à Dalhousie et à Jacquet River
- Caraquet
- Edmundston
- Grand-Sault
- Kedgwick
- Moncton
- Richibucto
- Sackville
- Shediac
- Shippagan
- Tracadie-Sheila

Sexual Health Centres

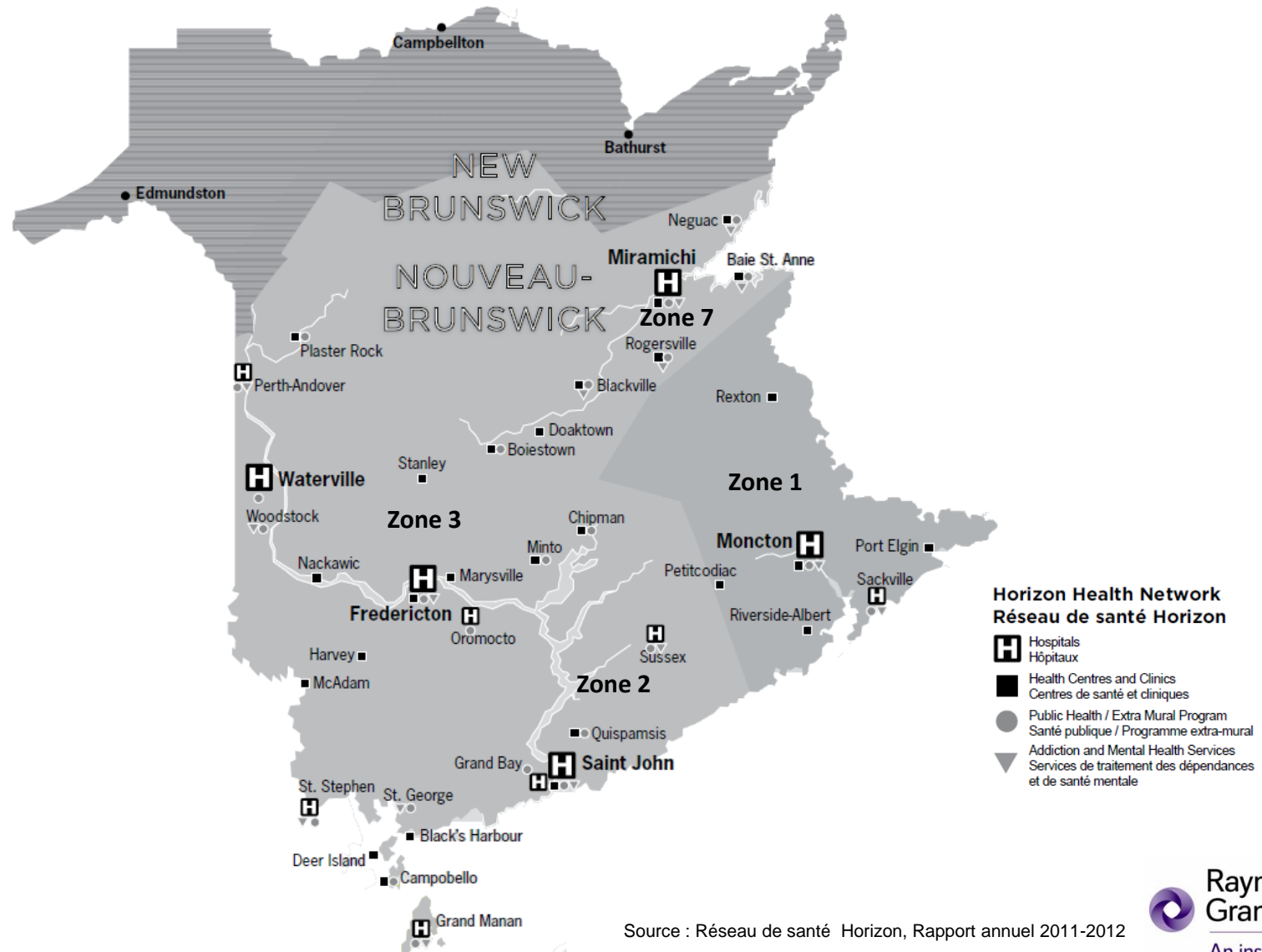
- Bathurst
- Campbellton
- Caraquet
- Dalhousie
- Edmundston
- Grand-Sault
- Moncton
- Shippagan

Extra-Mural Program - Offices

- Bathurst
- Caraquet
- Dalhousie
- Dieppe
- Edmundston
- Grand-Sault
- Kedgwick
- Lamèque
- Sainte-Anne-de-Kent
- Shediac
- Tracadie-Sheila

Source : Réseau de santé Vitalité, Rapport annuel 2011-2012

Territory – Horizon Health Network



Hospital Facilities (12)

- Charlotte County Hospital (St. Stephen)
- Dr Everett Chalmers Regional Hospital (Fredericton)
- Grand Manan Hospital
- Hôtel-Dieu of St. Joseph Hospital (Perth-Andover)
- Miramichi Regional Hospital
- Oromocto Public Hospital
- Sackville Menorial Hospital
- Saint John Regional Hospital
- St. Joseph Hospital (Saint John)
- Sussex Health Centre
- The Moncton Hospital
- Upper River Valley Hospital (Waterville)

Veteran's Units

- Ridgewood Veteran's Wing (Saint John)
- Veterans Health Unit (Fredericton)

Provincial Programs

- Child Adolescent Psychiatric Unit (The Moncton Hospital)
- New Brunswick Heart Centre (Saint John)
- NB Trauma Program (Saint John)
- Operational Stress Injury Clinic (Fredericton)
- Stan Cassidy Centre for Rehabilitation (Fredericton)

Territory – Horizon Health Network

Community Programs

- Addictions and Mental Health Services
- Extra Mural Program
- Public Health

Long Term Mental Health Services

- Centracare (Saint John)

Community Health Centres

- Albert County Health and Wellness Centre (Riverside-Albert)
- Central Miramichi Community Health Centre (Doaktown)
- Queens North Community Health Centre (Minto)
- Tobique Valley Community Health Centre (Plaster Rock)
- St. Joseph's Community Health Centre (Saint John)
- Centre de santé Noreen-Richard (Fredericton)
- Medisante Saint-Jean (Saint John)

Satellite Community Health Centres

- Centre de santé Noreen-Richard (Fredericton)
- Medisante Saint-Jean (Saint John)

Health Centres and Clinics

- Baie-Sainte-Anne
- Blackville
- Campobello
- Chipman
- Deer Island
- Fredericton Junction
- Fundy (Blacks Harbour)
- Gibson Clinic (Marysville)
- Harvey
- McAdam
- Miramichi
- Nackawic
- Neguac
- Petitcodiac
- Port Elgin and Region
- Rexton
- Rogersville
- Stanley
- Upper Miramichi (Boiestown)



Population – Mother Tongue

New Brunswick

	Health Zones														Horizon		Vitalité		New Brunswick	
	Zone 1 : Moncton / Sud-Est		Zone 2 : Fundy / Saint Jean		Zone 3 : Fredericton et la vallée		Zone 4 : Madawaska / Nord-Ouest		Zone 5 : Restigouche		Zone 6 : Bathurst / Péninsule Acadienne		Zone 7 : Miramichi							
2006																				
French	83 010	42%	6 906	4%	10 632	6%	46 381	91%	16 202	57%	67 802	84%	13 153	28%	30 691	6%	213 394	87%	243 714	33%
English	107 923	55%	161 950	93%	152 387	90%	4 058	8%	11 692	41%	11 881	15%	31 991	69%	454 251	91%	27 632	11%	482 247	65%
Other	5 453	3%	4 574	3%	6 539	4%	585	1%	312	1%	698	1%	1 544	3%	15 384	3%	4 322	2%	19 713	3%
Total	196 385	100%	173 430	100%	169 558	100%	51 025	100%	28 206	100%	80 381	100%	46 689	100%	500 326	100%	245 348	100%	745 674	100%
2011																				
French	86 364	42%	7 009	4%	11 111	6%	44 645	91%	15 021	58%	65 196	84%	12 644	28%	30 764	6%	211 226	88%	242 105	32%
English	114 999	56%	164 477	93%	157 523	90%	3 905	8%	10 868	42%	11 593	15%	31 297	69%	468 296	91%	26 366	11%	494 573	65%
Other	5 646	3%	4 736	3%	6 413	4%	255	1%	225	1%	398	1%	1 130	3%	15 102	3%	3 701	2%	18 777	2%
Total	207 009	100%	176 222	100%	175 047	100%	48 805	100%	26 114	100%	77 187	100%	45 071	100%	514 162	100%	241 293	100%	755 455	100%

Note: Persons that declared both French and English as their mother tongue are included at 50 % in the French category and 50 % in the English category. Other represents persons who declared a non-official language. Percentages have been rounded in the presentation of this table and therefore percentage total may not always equal 100 %. In zone 1, persons that declared French have been attributed to Vitalité and those that declared English have been attributed to Horizon. Persons having declared "Other" have been attributed at 50 % to Vitalité and 50% to Horizon

Source: Statistics Canada, Population Estimate

- The New Brunswick population was relatively stable between 2006 and 2011 (+1.3 %)
- Population growth to 2017 is estimated to be similar (+1.4 %)¹
- Globally between 2006 and 2011, the proportion of population that declared French as their mother tongue has slightly decreased, passing from 33 % to 32 %
- In Zone 1, the number of persons that declared French as their mother tongue has risen but the proportion has remained stable, with a proportion of 42 %

¹ Source: OHSR Financial Model

Population – Age Structure

New Brunswick

	00-17 years	18-64 years	65-74 years	75 years and more	Median Age
Zones					
1 - Moncton / South-East	18,2%	65,7%	8,8%	7,3%	43
2 - Fundy Shore / Saint John	20,2%	63,9%	8,6%	7,2%	43
3 - Fredericton / River Valley	20,2%	64,7%	8,4%	6,7%	41
4 - Madawaska / North West	17,2%	65,6%	9,6%	7,6%	47
5 - Restigouche	15,6%	63,2%	11,3%	9,9%	49
6 - Bathurst / Acadian Peninsula	15,6%	65,7%	10,8%	7,8%	48
7 - Miramichi	18,0%	63,7%	10,2%	8,1%	46
Province					
New Brunswick	18,7%	64,8%	9,1%	7,4%	44

Source : Statistics Canada, 2011 Census

Canadian Provinces and Territories

	00-17 years	18-64 years	65-74 years	75 years and more	Median Age
British Columbia	19.1%	65.2%	8.4%	7.2%	42
Alberta	22.7%	66.2%	6.0%	5.1%	37
Saskatchewan	23.3%	61.8%	7.3%	7.6%	38
Manitoba	23.4%	62.3%	7.3%	6.9%	38
Ontario	21.0%	64.4%	7.8%	6.8%	40
Quebec	19.6%	64.5%	8.8%	7.1%	42
Newfoundland and Labrador	18.3%	65.7%	9.5%	6.5%	44
New Brunswick	18.7%	64.8%	9.1%	7.4%	44
Nova Scotia	18.6%	64.7%	9.3%	7.4%	44
Prince Edward Island	20.5%	63.2%	9.0%	7.3%	43
Northwest Territories	26.6%	67.6%	3.8%	2.0%	32
Yukon	21.0%	69.8%	6.1%	3.1%	39
Nunavut	38.6%	58.0%	2.4%	0.9%	24
Canada	20.6%	64.6%	8.0%	6.8%	41

- In New Brunswick, the population in the northern zones (zones 4, 5, 6 and 7) is older than in the other zones
- New Brunswick is one of the provinces with the oldest population in Canada
 - The median age is 44, the highest in Canada
 - The proportion of persons aged 75 and over is 7,4 % (one of the highest in Canada)

Clinical Performance



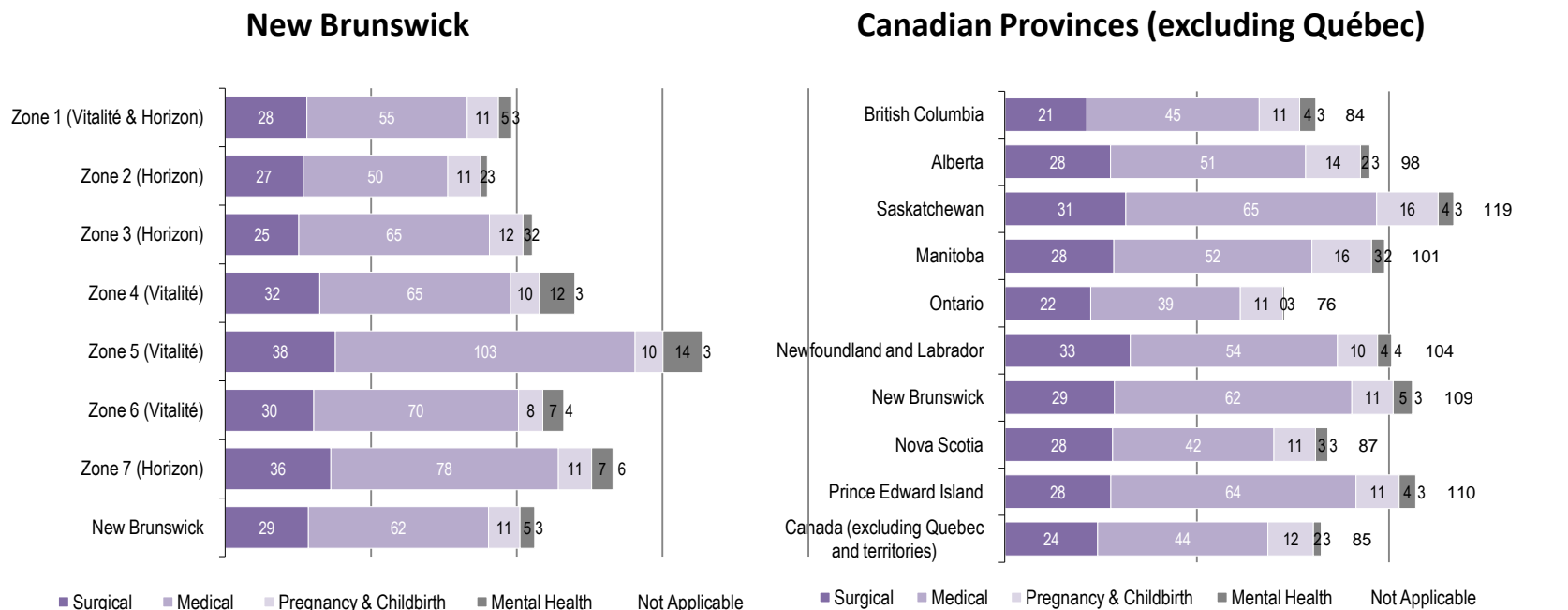
Clinical Performance

Comparative Analysis of Hospitalization Rates



Hospitalization Rates

Standardized Hospitalization Rates (Acute Care Hospitalizations per 1 000 Persons) – 2011-2012



Note : Direct standardization based on the structure of the New Brunswick population
Sources : CIHI, Portal, DAD and Statistics Canada, population estimates

- In New Brunswick, hospitalization rates are higher in the northern zones (zones 4, 5, 6 and 7)
- New Brunswick is among the provinces where the hospitalization rate is the highest
- In Quebec, the hospitalization rate (non standardized) for 2010-2011 is 83 per 1 000 persons which is similar to the average for Canada

Evolution of Hospitalization Rates

Standardized Hospitalization Rates (Acute Care Hospitalizations per 1 000 Persons) – 2009-2010 to 2011-2012

	2009-2010	2010-2011	2011-2012
Zone 1 (Vitalité & Horizon)	103	103	101
Zone 2 (Horizon)	89	92	93
Zone 3 (Horizon)	109	108	108
Zone 4 (Vitalité)	127	125	123
Zone 5 (Vitalité)	158	160	167
Zone 6 (Vitalité)	121	121	120
Zone 7 (Horizon)	146	144	139
Total	129	129	129
Total Standardized	104	105	105
New Brunswick	110	110	109

- Relatively stable hospitalization rate from 2009-2010 to 2011-2012 (110 vs. 109 respectively)
 - Zones 2 and 5 have increased hospitalization rates (+4 and +9 respectively)
 - Zones 1, 4 and 7 have decreased hospitalization rates (-2, -4 and -7 respectively)
 - Zones 3 and 6 have stable hospitalization rates (-1)

Hospitalization rates

Analysis of Potential Savings

Target: Canadian average = 85 hospitalizations per 1 000 persons

Cost per Weighted Cases in NB for 2010 = \$ 5,390.00

Cost per Weighted Cases in NB adjusted for 2011 and 2012 = \$ 5,492.41

Year 2011-2012

	Hospitalization rate per 1 000 persons	Variance	Population	Excess usage of Hospitalization	Weighted cases at 1,5 average	Potential savings
Zone 1 (Vitalité & Horizon)	101	16	207 009	3 359	5 039	27 675 920 \$
Zone 2 (Horizon)	93	8	176 222	1 361	2 041	11 210 248 \$
Zone 3 (Horizon)	108	23	175 047	3 991	5 986	32 877 915 \$
Zone 4 (Vitalité)	123	38	48 805	1 858	2 787	15 310 039 \$
Zone 5 (Vitalité)	167	82	26 114	2 138	3 207	17 614 661 \$
Zone 6 (Vitalité)	120	35	77 187	2 682	4 023	22 095 730 \$
Zone 7 (Horizon)	139	54	45 071	2 443	3 664	20 124 869 \$
New Brunswick	109	24	755 335	18 299	27 448	150 754 503 \$

Note: The sum of the zones does not add up to the total for the province as some individuals were not linked to a specific zone.

- A reduction of the Hospitalization Rate in New Brunswick to the level of the Canadian Average could represent a savings of up to \$ 150M
- When taking into consideration the overlap in savings in productivity, net savings would be of \$ 137.9M

Source for the 2010 CPWC : http://www.cihi.ca/cihi-extportal/internet/fr/document/health+system+performance/indicators/performance/chrp_ireport_findings_c



Clinical Performance

Comparative Analysis of Hospital Average Length of Stay



Hospital Average Length of Stay

Group 1

	Cases (Discharges)					Length of stay (LOS) (days)								Resource Intensity Weight (RIW)
						Total Cases		ALC	Typical Cases		Atypical Cases			
	Total Cases	Typical Cases	% Typical	Alternate Level of Care (ALC) Cases	% ALC	Average Acute LOS	Average Expected LOS	Average LOS including ALC	Average ALC LOS	Average Acute LOS	Average Expected LOS	Average Acute LOS	Average Expected LOS	
	Included in Total Cases		Included in Total Cases											
New Brunswick Hospitals														
Vitalité														
Dr. Georges-L. Dumont Regional Hospital	8 939	7 388	82,6%	314	3,5%	7,2	6,0	8,8	44,7	5,5	5,2	15,6	9,3	1,5740
Horizon														
The Moncton Hospital	13 654	11 240	82,3%	221	1,6%	7,0	5,5	8,5	95,0	5,2	4,9	15,4	8,3	1,6018
Saint John Regional Hospital	16 791	13 030	77,6%	668	4,0%	7,0	5,8	8,8	46,3	5,3	5,1	12,7	8,1	1,8334
Dr. Everett Chalmers Regional Hospital	12 382	10 263	82,9%	423	3,4%	6,5	5,2	7,9	42,4	4,8	4,6	14,7	7,7	1,3709
Total/Average	51 766	41 921	81,0%	1 626	3,1%	6,9	5,6	8,5	51,6	5,2	5,0	14,2	8,3	1,6169
Canadian Group														
Average			84,5%		4,8%	5,9	5,8	6,7	17,3	4,7	5,0	12,3	9,8	1,4930

Note : Excluding newborns (0-28 days)
Source : CIHI, Portal, DAD

- For New Brunswick hospitals in group 1, the hospital length of stay is on average one day longer than the average length of stay for the Canadian comparator group (6,9 days versus 5,9 days)
- If we exclude the atypical cases, the difference in average LOS is reduced but remains longer in New-Brunswick hospitals than in the Comparator group (5,2 days versus 4,7 days)
- The proportion of patients designated as alternate level of care (ALC) is lower than the average for the Canadian group but the average length of stay for ALCs is much higher than the group

Hospital Average Length of Stay

Group 2

	Cases (Discharges)					Length of stay (LOS) (days)								Resource Intensity Weight (RIW)
						Total Cases		ALC	Typical Cases		Atypical Cases			
	Total Cases	Typical Cases	Alternate Level of Care (ALC) % Care Typical	Level of Care % ALC	% ALC	Average Acute LOS	Average Expected LOS	Average LOS including ALC	Average ALC LOS	Average Acute LOS	Average Expected LOS	Average Acute LOS	Average Expected LOS	
	in Total Cases		Total Cases											
New Brunswick Hospitals														
Vitalité														
Edmundston Regional Hospital	5 056	3 935	77,8%	328	6,5%	7,3	5,9	9,1	26,7	5,6	5,4	13,2	7,5	1,6178
Campbellton Regional Hospital	4 633	3 623	78,2%	302	6,5%	6,6	5,1	8,1	23,9	5,3	4,8	11,1	6,1	1,2218
Chaleur Regional Hospital	7 149	5 904	82,6%	1 052	14,7%	5,2	5,1	6,5	8,9	4,4	4,8	9,0	7,0	1,1494
Horizon														
Miramichi Regional Hospital	5 373	4 278	79,6%	225	4,2%	5,8	4,9	8,0	51,6	4,4	4,5	11,6	6,6	1,2980
Total/Average	22 211	17 740	79,9%	1 907	8,6%	6,1	5,3	7,8	19,4	4,8	4,9	11,1	6,8	1,3071
Canadian Group														
Average			83,9%		5,0%	5,3	5,2	6,2	18,4	4,3	4,7	10,4	8,0	1,2203

Note : Excluding newborns (0-28 days)
Source : CIHI, Portal, DAD

- For New Brunswick hospitals in group 2, the length of stay for acute cases is longer, except at Hôpital Régional Chaleur, than the average for the Canadian comparator group (6,1 days versus 5,3 days)
- If we exclude the atypical cases, the difference in average LOS is reduced but remains longer in New-Brunswick hospitals than in the Comparator group (4,8 days versus 4,3 days)
- The proportion of patients designated as alternate level of care (ALC) is higher than the average for the Canadian comparator group but the average length of stay for ALCs is comparable

Hospital Average Length of Stay

Group 3

	Cases (Discharges)					Length of stay (LOS) (days)									Resource Intensity Weight (RIW)
						Total Cases			ALC	Typical Cases		Atypical Cases			
	Total Cases	Typical Cases	% Typical	Alternate Level of Care (ALC) Cases	% ALC	Average Acute LOS	Average Expected LOS	Average LOS including ALC	Average ALC LOS	Average Acute LOS	Average Expected LOS	Average Acute LOS	Average Expected LOS		
	in Total Cases		Included in Total Cases												
New Brunswick Hospitals															
Vitalité															
Stella-Maris-de-Kent Hospital	302	160	53,0%	41	13,6%	13,4	6,6	29,2	116,1	5,9	5,6	21,9	7,7	3,3791	
Hôtel-Dieu Saint-Joseph de Saint-Quentin	302	206	68,2%	28	9,3%	5,9	5,9	8,6	28,5	4,8	5,6	8,4	6,6	1,2903	
Grand Falls General Hospital	584	371	63,5%	81	13,9%	6,5	6,1	13,8	52,8	4,6	5,5	9,8	7,0	1,9142	
Lamèque Hospital and Community Health Centre	62	3	4,8%	37	59,7%	9,6	9,1	54,9	75,9	18,0	10,7	9,2	9,0	5,5180	
Tracadie-Sheila Hospital	1 630	1 050	64,4%	179	11,0%	7,6	6,7	11,0	30,9	5,6	5,7	11,3	8,6	1,5447	
Enfant-Jésus RHSJ † Hospital	174	82	47,1%	16	9,2%	10,6	7,0	16,1	60,8	4,9	5,5	15,6	8,3	2,2438	
Horizon															
Sackville Memorial Hospital	471	298	63,3%	43	9,1%	7,9	6,2	12,3	48,7	4,3	5,0	14,0	8,2	1,6781	
Charlotte County Hospital	1 183	792	66,9%	140	11,8%	6,1	5,0	6,7	5,4	5,2	5,0	7,7	5,1	0,9928	
Grand Manan Hospital	106	78	73,6%	5	4,7%	12,9	4,6	17,0	85,8	4,3	4,7	37,0	4,3	2,2793	
Sussex Health Centre	469	268	57,1%	60	12,8%	10,1	6,2	17,2	55,6	6,8	5,4	14,6	7,1	2,1206	
Hotel-Dieu of St. Joseph	1 051	743	70,7%	37	3,5%	6,4	4,4	7,5	31,5	4,2	4,0	11,8	5,3	1,0880	
Oromocto Public Hospital	771	499	64,7%	24	3,1%	9,5	6,4	11,2	54,6	6,3	5,8	15,3	7,5	1,5813	
Upper River Valley Hospital	2 108	1 467	69,6%	53	2,5%	7,7	5,5	9,0	51,1	5,0	4,8	13,9	7,3	1,4015	
Total/Average	9 213	6 017	65,3%	744	8,1%	7,8	5,8	11,2	41,6	5,2	5,1	12,7	7,1	1,5518	
Canadian Group															
Average			74,4%		4,3%	6,0	5,2	7,2	27,1	4,4	4,7	10,6	6,9	1,1491	

Note : Excluding newborns (0-28 days). Source : CIHI, Portal, DAD.

- For New Brunswick hospitals in group 3, the hospital length of stay is generally longer than the average length of stay for the Canadian comparator group (7,8 days versus 6,0 days)
- If we exclude the atypical cases, the difference in average LOS is reduced but remains longer in New-Brunswick hospitals than in the Comparator group (5,2 days versus 4,4 days)
- The proportion of patients designated as alternate level of care (ALC) is higher than the average for the Canadian comparator group and the average length of stay for ALCs is also higher

Hospital Average Length of Stay by Domain for Atypical Cases

Group 1

	Atypical Cases							Average Acute LOS (days)							
	Pregnancy & Pediatrics				Mental Health	Not Applicable	Total	Pregnancy & Pediatrics				Mental Health	Not Applicable	Total	
	Surgical	Medical	Childbirth	Pediatrics				Surgical	Medical	Childbirth	Pediatrics				
New Brunswick Hospitals															
Vitalité															
30048	Dr. Georges-L. Dumont Regional Hospital	239	1 144	27	40	70	31	1 551	13,9	16,5	5,4	6,9	19,1	7,2	15,6
Horizon															
30020	The Moncton Hospital	605	1 508	118	76	86	21	2 414	11,9	16,9	9,7	6,6	30,9	8,3	15,4
30029	Saint John Regional Hospital	731	2 768	120	85	38	19	3 761	14,6	12,4	9,1	6,1	24,1	8,6	12,7
30001	Dr. Everett Chalmers Regional Hospital	289	1 495	140	61	110	24	2 119	14,7	16,0	10,1	8,1	8,3	7,9	14,7
Total/Average		1 864	6 915	405	262	304	95	9 845	13,6	14,8	9,4	6,8	19,2	7,9	14,2
Canadian Group															
Average									12,4	12,8	6,6	8,1	20,9	11,0	12,3

Note: Data for hospitals with less than 5 cases in a domain have been hidden. Source : CIHI, Portal, DAD.

- The highest number of atypical cases is in medicine followed by surgery
- However, the longest atypical stays are in mental health and medicine
- Compared to the Canadian group, the LOS for atypical cases in pregnancy and childbirth is 30% higher in NB group 1 hospitals

Hospital Average Length of Stay by Domain for Atypical Cases

Group 2

	Atypical Cases							Average Acute LOS (days)							
	Surgical	Medical	Pregnancy & Childbirth	Pediatrics	Mental Health	Not Applicable	Total	Surgical	Medical	Pregnancy & Childbirth	Pediatrics	Mental Health	Not Applicable	Total	
New Brunswick Hospitals															
Vitalité															
30009	Edmundston Regional Hospital	242	733	13	27	46	60	1 121	16,4	13,2	7,1	4,5	9,4	9,0	13,2
30005	Campbellton Regional Hospital	58	822	27	19	79	5	1 010	9,2	9,9	4,6	4,9	28,4	1,0	11,1
30039	Chaleur Regional Hospital	166	926	21	45	50	37	1 245	7,6	8,6	3,2	5,7	26,0	7,0	9,0
Horizon															
30022	Miramichi Regional Hospital	110	873	33	25	41	13	1 095	7,4	12,7	7,1	4,7	8,9	4,9	11,6
Total/Average		576	3 354	94	116	216	115	4 471	11,4	11,0	5,5	5,1	20,1	7,5	11,1
Canadian Group															
Average									7,9	11,6	4,2	5,5	16,4	8,7	10,4

Note: Data for hospitals with less than 5 cases in a domain have been hidden. Source : CIHI, Portal, DAD.

- The highest number of atypical cases is in medicine followed by surgery
- However, the longest atypical stays are in mental health, surgery and medicine
- Compared to the Canadian group, the LOS for atypical cases in surgery is 30% higher in NB hospitals and 20 % higher in mental health

Hospital Average Length of Stay by Domain for Atypical Cases

Group 3

	Atypical Cases							Average Acute LOS (days)							
	Pregnancy &		Mental Health	Not Applicable	Total	Pregnancy &		Mental Health	Not Applicable	Total					
	Surgical	Medical				Childbirth	Pediatrics								
New Brunswick Hospitals															
Vitalité															
30045	Stella-Maris-de-Kent Hospital		142							142	21,9				21,9
30032	Hôtel-Dieu Saint-Joseph de Saint-Quentin		95							96	8,4				8,4
30042	Grand Falls General Hospital		210							213	9,9				9,8
30018	Lamèque Hospital and Community Health Centre		58							59	9,4				9,2
30035	Tracadie-Sheila Hospital		555			23				580	11,5			6,1	11,3
30041	Enfant-Jésus RHSJ † Hospital		91							92	15,8				15,6
Horizon															
30026	Sackville Memorial Hospital		172							173	14,1				14,0
30033	Charlotte County Hospital	7	383						9,4	391	7,7				7,7
30016	Grand Manan Hospital		27							28	38,3				37,0
30034	Sussex Health Centre		198							201	14,6				14,6
30023	Hotel-Dieu of St. Joseph	7	287	10					10,3	308	12,3	1,5			11,8
30046	Oromocto Public Hospital		272							272	15,3				15,3
30049	Upper River Valley Hospital	15	594	26	6				4,4	641	14,7	2,6	3,5		13,9
Total/Average		32	3 084	36	19	25	3 196		7,2		13,0	2,3	2,1	5,7	12,7
Canadian Group															
Average									8,9		10,9	2,9	2,1		10,6

Note: Data for hospitals with less than 5 cases in a domain have been hidden. Source : CIHI, Portal, DAD.

- The great majority of atypical cases are in medicine
- Compared to the Canadian group, the LOS for atypical cases in medicine is higher in NB hospitals

Average Length of Stay for Atypical Cases Analysis of Potential Savings

Target: NB average for each group

Weighted Cost per inpatient day in NB: \$ 637.75

Year 2011-2012

	Atypical cases	Hospital LOS	NB group LOS	Variance	Excess in inpatient days	Potential savings
The Moncton Hospital	2 414	15,4	14,2	1,1	2 774	1 768 949 \$
Hôpital Régional d'Edmundston	1 121	13,2	11,1	2,1	2 342	1 493 790 \$
Dr. Georges-L. Dumont Regional Hospital	1 551	15,6	14,2	1,3	2 056	1 310 958 \$
Hôpital Stella-Maris-de-Kent	142	21,9	12,7	9,2	1 305	832 199 \$
Dr. Everett Chalmers Regional Hospital	2 112	14,8	14,2	0,5	1 097	699 819 \$
Upper River Valley Hospital	641	13,9	12,7	1,2	757	482 860 \$
Oromocto Public Hospital	272	15,3	12,7	2,6	714	455 516 \$
Grand Manan Hospital	28	37,0	12,7	24,3	679	433 199 \$
Miramichi Regional Hospital	1 095	11,6	11,1	0,4	449	286 370 \$
Sussex Health Centre	201	14,6	12,7	1,9	373	238 076 \$
Hôpital de l'Enfant-Jésus RHSJ	92	15,6	12,7	2,9	270	172 285 \$
Sackville Memorial Hospital	173	14,0	12,7	1,3	230	146 711 \$
Hôpital Régional de Campbellton	1 010	11,1	11,1	(0,1)	0	0 \$
Hôpital de Lamèque	59	9,2	12,7	(3,5)	0	0 \$
Hotel-Dieu of St. Joseph	308	11,8	12,7	(0,9)	0	0 \$
Hôtel-Dieu Saint-Joseph de Saint-Quentin	96	8,4	12,7	(4,3)	0	0 \$
Hôpital général de Grand-Sault	213	9,8	12,7	(2,9)	0	0 \$
Hôpital de Tracadie-Sheila	580	11,3	12,7	(1,4)	0	0 \$
Charlotte County Hospital	391	7,7	12,7	(5,0)	0	0 \$
Hôpital régional Chaleur	1 245	9,0	11,1	(2,2)	0	0 \$
Saint John Regional Hospital	3 761	12,7	14,2	(1,6)	0	0 \$
Total Potential Savings						8 320 733 \$

- When taking into consideration the overlap in savings in productivity and hospitalization rates, net savings would be of \$ 5.9M

Analysis by domain is available in the supporting document

Average Length of Stay for ALC Cases Analysis of Potential Savings

Target: Canadian Average for each group

Weighted Cost per inpatient day in NB: \$ 637.75

Year 2011-2012

	ALC Cases	Hospital LOS	CAN group LOS	Variance	Excess in inpatient days	Potential savings
Saint John Regional Hospital	668	46,3	17,3	29,0	19 372	12 354 345 \$
The Moncton Hospital	221	95,0	17,3	77,7	17 174	10 952 510 \$
Dr. Everett Chalmers Regional Hospital	423	42,4	17,3	25,2	10 656	6 795 930 \$
Dr. Georges-L. Dumont Regional Hospital	314	44,7	17,3	27,4	8 604	5 487 450 \$
Miramichi Regional Hospital	225	51,6	18,4	33,1	7 455	4 754 213 \$
Hôpital Stella-Maris-de-Kent	41	116,1	27,1	89,1	3 652	2 328 936 \$
Hôpital Régional d'Edmundston	328	26,7	18,4	8,3	2 708	1 727 150 \$
Hôpital général de Grand-Sault	81	52,8	27,1	25,7	2 085	1 329 490 \$
Hôpital de Lamèque	37	75,9	27,1	48,9	1 808	1 153 062 \$
Sussex Health Centre	60	55,6	27,1	28,5	1 710	1 090 414 \$
Hôpital Régional de Campbellton	302	23,9	18,4	5,5	1 649	1 051 440 \$
Upper River Valley Hospital	53	51,1	27,1	24,1	1 275	813 232 \$
Sackville Memorial Hospital	43	48,7	27,1	21,6	930	592 912 \$
Hôpital de Tracadie-Sheila	179	30,9	27,1	3,8	686	437 752 \$
Oromocto Public Hospital	24	54,6	27,1	27,6	662	422 007 \$
Hôpital de l'Enfant-Jésus RHSJ	16	60,8	27,1	33,7	539	343 838 \$
Grand Manan Hospital	5	85,8	27,1	58,7	294	187 328 \$
Hotel-Dieu of St. Joseph	37	31,5	27,1	4,4	164	104 601 \$
Hôtel-Dieu Saint-Joseph de Saint-Quentin	28	28,5	27,1	1,5	41	26 466 \$
Charlotte County Hospital	140	5,4	27,1	(21,6)	0	0 \$
Hôpital régional Chaleur	1 052	8,9	18,4	(9,6)	0	0 \$
Total Potential Savings						51 953 077 \$

- When taking into consideration the overlap in savings in productivity and hospitalization rates, net savings would be of \$ 37.1M

Analysis by domain is available in the supporting document

Clinical Performance

Some Primary Care Indicators



Some Primary Care Indicators

Indicators from NBHC Survey – 2011

	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	New Brunswick
Proportion of respondents suffering from one or more chronic diseases	58.3%	60.5%	58.3%	55.1%	64.0%	61.6%	59.3%	59.2%
Proportion of respondents who have a family doctor	92.0%	90.7%	92.6%	95.7%	96.4%	93.1%	94.8%	92.6%
Care model most frequently used when the respondent is sick or requires care								
• Family doctor	53.5%	70.3%	69.0%	48.5%	54.9%	59.4%	64.9%	61.9%
• Hospital Emergency	8.8%	9.4%	8.6%	28.2%	20.8%	19.7%	10.0%	12.0%
Utilization of services during the past 12 months								
• Family doctor	78.7%	81.4%	81.3%	79.4%	87.0%	81.9%	80.1%	80.7%
• Hospital Emergency	39.2%	41.0%	39.1%	53.1%	48.0%	45.4%	45.4%	42.0%

Source : 2011 Primary Health Care Survey, New Brunswick Health Council

- Significant proportion of persons suffering from chronic diseases
- The majority of persons surveyed had a family physician
- The use of Emergency Departments is higher for people living in the Northern zones of the province, even if they also consult their family physician

Financial Analysis Global Human Resources Indicators 2010-2011



Global Human Resources Indicators 2010-2011

Worked Hours over Paid Hours

Group 1

	Worked Hours (WH)	Paid hours (PH)	WH/PH
New Brunswick centres			
Vitalité			
Hôpital régional Dr-Georges -L.-Dumont	3 078 298	3 732 229	82%
Horizon			
The Moncton Hospital	3 708 802	4 537 465	82%
Saint John Regional Hospital	5 021 948	6 062 926	83%
Dr. Everett Chalmers Regional Hospital	3 098 554	3 792 746	82%
Group Average	3 726 901	4 531 342	82%
Canadian group			
Group Average	3 517 116	4 204 676	84%

WH: Secondary statistical accounts 31010, 31090, 35010 and 35090

PH: Secondary statistical accounts 310 and 350

Group 2

	Worked Hours (WH)	Paid hours (PH)	WH/PH
New Brunswick centres			
Vitalité			
Hôpital Régional de Campbellton	1 511 749	1 849 185	82%
Hôpital régional d'Edmundston	1 570 417	1 922 413	82%
Hôpital régional Chaleur	1 924 583	2 345 390	82%
Horizon			
Miramichi Regional Hospital	1 341 479	1 620 939	83%
Group Average	1 587 057	1 934 482	82%
Canadian group			
Group Average	1 413 100	1 675 049	84%

WH: Secondary statistical accounts 31010, 31090, 35010 and 35090

PH: Secondary statistical accounts 310 and 350

Group 3

	Worked Hours (WH)	Paid hours (PH)	WH/PH
New Brunswick centres			
Vitalité			
Hôpital Stella-Maris- de-Kent	194 106	232 178	84%
Hotel-Dieu Saint-Joseph de Saint-Quentin	114 158	140 777	81%
Hôpital général de Grand-Sault	234 251	288 009	81%
Hôpital de Lamèque	65 631	79 071	83%
Hôpital de Tracadie -Sheila	602 621	723 550	83%
Hôpital de l'Enfant-Jésus RHSJ	163 684	199 228	82%
Horizon			
Sackville Memorial Hospital	187 759	228 168	82%
Charlotte County Hospital	286 459	345 975	83%
Grand Manan Hospital	46 292	55 042	84%
Sussex Health Centre	273 189	323 315	84%
Hotel-Dieu of St. Joseph	256 085	314 175	82%
St. Joseph's Hospital	682 876	828 852	82%
Oromocto Public Hospital	349 176	427 566	82%
Upper River Valley Hospital	645 917	793 078	81%
Group Average	293 015	355 642	82%
Canadian group			
Group Average	197 572	233 777	85%

WH: Secondary statistical accounts 31010, 31090, 35010 and 35090

PH: Secondary statistical accounts 310 and 350

- On average, New Brunswick hospitals show a negative difference of 2% compared to the Canadian comparator group average.

Global Human Resources Indicators 2010-2011

Hourly rates

Group 1

	Worked Hours (WH)	Salary	Salary/WH
New Brunswick centres			
Vitalité			
Hôpital régional Dr-Georges -L.-Dumont	3 078 298	87 440 211 \$	28,41 \$
Horizon			
The Moncton Hospital	3 708 802	106 582 029 \$	28,74 \$
Saint John Regional Hospital	5 021 948	141 100 685 \$	28,10 \$
Dr. Everett Chalmers Regional Hospital	3 098 554	87 601 762 \$	28,27 \$
Group Average	3 726 901	105 681 172 \$	28,36 \$
Canadian group			
Group Average	3 517 116	120 725 665 \$	34,33 \$

WH: Secondary statistical accounts 31010, 31090, 35010 and 35090

Salary: Secondary financial accounts 31010, 31090, 35010 and 35090

Group 2

	Worked Hours (WH)	Salary	Salary/WH
New Brunswick centres			
Vitalité			
Hôpital Régional de Campbellton	1 511 749	37 787 727 \$	25,00 \$
Hôpital régional d'Edmundston	1 570 417	42 675 437 \$	27,17 \$
Hôpital régional Chaleur	1 924 583	53 003 786 \$	27,54 \$
Horizon			
Miramichi Regional Hospital	1 341 479	39 330 380 \$	29,32 \$
Group Average	1 587 057	43 199 333 \$	27,22 \$
Canadian group			
Group Average	1 413 100	47 691 542 \$	33,75 \$

WH: Secondary statistical accounts 31010, 31090, 35010 and 35090

Salary: Secondary financial accounts 31010, 31090, 35010 and 35090

Group 3

	Worked Hours (WH)	Salary	Salary/WH
New Brunswick centres			
Vitalité			
Hôpital Stella-Maris- de-Kent	194 106	5 088 190 \$	26,21 \$
Hotel-Dieu Saint-Joseph de Saint-Quentin	114 158	3 204 500 \$	28,07 \$
Hôpital général de Grand-Sault	234 251	6 410 442 \$	27,37 \$
Hôpital de Lamèque	65 631	1 737 937 \$	26,48 \$
Hôpital de Tracadie -Sheila	602 621	16 002 688 \$	26,56 \$
Hôpital de l'Enfant-Jésus RHSJ	163 684	3 995 011 \$	24,41 \$
Horizon			
Sackville Memorial Hospital	187 759	5 241 958 \$	27,92 \$
Charlotte County Hospital	286 459	7 802 178 \$	27,24 \$
Grand Manan Hospital	46 292	1 366 831 \$	29,53 \$
Sussex Health Centre	273 189	7 519 987 \$	27,53 \$
Hotel-Dieu of St. Joseph	256 085	7 035 442 \$	27,47 \$
St. Joseph's Hospital	682 876	18 076 069 \$	26,47 \$
Oromocto Public Hospital	349 176	9 488 802 \$	27,17 \$
Upper River Valley Hospital	645 917	17 879 016 \$	27,68 \$
Group Average	293 015	7 917 789 \$	27,02 \$
Canadian group			
Group Average	197 572	6 311 284 \$	31,94 \$

WH: Secondary statistical accounts 31010, 31090, 35010 and 35090

Salary: Secondary financial accounts 31010, 31090, 35010 and 35090

- In Quebec hospitals, the hourly rate for 2011-2012 is 28.31\$ (average for all public institutions that have a hospital)

Financial Performance

Evolutionary Analysis from
2010-2011 to 2011-2012



Evolutionary Analysis – Productivity 2010-2011 to 2011-2012

ACTIVITY SECTOR Functional Centre	New Brunswick					
	Worked hours (WH)		Variances in WH attributed to			
	2010-2011	2011-2012	An increase or decrease in volumes (SA)	An increase or decrease in productivity	Other causes	Total
TOTAL	25 194 350	25 112 963	286 300	(310 713)	(58 477)	(82 890)
Administrative and Support Services	7 597 552	7 444 181	171 456	(309 518)	(16 812)	(154 874)
Nursing Inpatient Services	8 668 712	8 540 074	(107 101)	(21 537)	-	(128 638)
Ambulatory Care Services	2 629 346	2 811 533	170 912	10 176	1 099	182 187
Diagnostic and Therapeutic Services	4 924 506	5 009 214	27 927	48 368	8 413	84 708
Community Health Services	747 335	669 392	17 044	(35 659)	(59 328)	(77 943)
Research	42 572	55 211	6 063	(2 544)	9 120	12 639
Education	224 546	219 651	-	-	(4 895)	(4 895)
Undistributed	359 781	363 707	-	-	3 926	3 926

Note: A Negative Result Shows a Reduction of Worked Hours

Worked Hours includes Contracted-out Hours

Hôpital de l'Enfant-Jésus RHSJ is excluded from the analysis, since it increased its activity by 63% in 2011-2012

- ✓ Globally, from 2010-2011 to 2011-2012, New Brunswick shows a decrease of 82,890 worked hours.
- ✓ Productivity has improved mostly in Nursing Inpatient Services and Community Health Services.
- ✓ ***Improvements in Administration and Support (Horizon) are related to the fact that hours in these sectors did not increase at the same rate as the Total Direct Costs reported***
- ✓ Horizon reduced its Total Worked Hours by 118 928 , while Vitalité increased its Total Worked Hours by 36 038 (see next page).

Evolutionary Analysis from 2010-2011 to 2011-2012

ACTIVITY SECTOR Functional Centre	Horizon				Vitalité			
	Variances in WH attributed to				Variances in WH attributed to			
	An increase or decrease in volumes (SA)	An increase or decrease in productivity	Other causes	Total	An increase or decrease in volumes (SA)	An increase or decrease in productivity	Other causes	Total
TOTAL BY NETWORK	54 333	(121 474)	(51 786)	(118 928)	231 967	(189 239)	(6 691)	36 038
TOTAL	28 427	(78 363)	(32 805)	(82 741)	127 862	(42 162)	6 173	91 873
Group 1 (Large)								
Administrative and Support Services	67 729	(159 646)	(8 740)	(100 657)	35 902	(10 310)	-	25 593
Nursing Inpatient Services	(89 048)	21 756	-	(67 292)	12 258	7 086	-	19 344
Ambulatory Care Services	91 595	24 498	1 052	117 145	35 199	(19 545)	205	15 859
Diagnostic and Therapeutic Services	(60 780)	55 191	7 707	2 118	45 300	(20 106)	1 483	26 677
Community Health Services	12 867	(17 617)	(36 291)	(41 041)	(796)	711	130	45
Research	6 063	(2 544)	6 795	10 314	-	-	2 524	2 524
Education	-	-	(3 485)	(3 485)	-	-	2 154	2 154
Undistributed	-	-	157	157	-	-	(323)	(323)
TOTAL	15 292	(18 982)	(9 813)	(13 503)	103 501	(124 197)	(21 679)	(42 375)
Group 2 (Medium)								
Administrative and Support Services	6 696	(6 376)	(3 524)	(3 204)	57 592	(99 383)	34	(41 756)
Nursing Inpatient Services	(7 133)	(2 609)	-	(9 742)	(26 855)	(13 475)	-	(40 330)
Ambulatory Care Services	1 590	186	4	1 780	31 174	4 478	(162)	35 490
Diagnostic and Therapeutic Services	13 712	(10 052)	57	3 717	35 432	2 338	(1 011)	36 759
Community Health Services	426	(130)	-	296	6 158	(18 156)	(23 738)	(35 736)
Research	-	-	(126)	(126)	-	-	162	162
Education	-	-	(1 364)	(1 364)	-	-	(628)	(628)
Undistributed	-	-	(4 860)	(4 860)	-	-	3 664	3 664
TOTAL	10 614	(24 129)	(9 168)	(22 683)	605	(22 880)	8 815	(13 460)
Group 3 (Small)								
Administrative and Support Services	4 615	(22 193)	(6 777)	(24 355)	(1 079)	(11 611)	2 195	(10 494)
Nursing Inpatient Services	(361)	(13 420)	-	(13 781)	4 038	(20 875)	-	(16 837)
Ambulatory Care Services	15 226	(9 421)	-	5 805	(3 873)	9 981	-	6 108
Diagnostic and Therapeutic Services	(7 468)	21 522	28	14 082	1 731	(525)	149	1 355
Community Health Services	(1 398)	(617)	-	(2 015)	(212)	149	571	508
Research	-	-	(235)	(235)	-	-	-	-
Education	-	-	(1 808)	(1 808)	-	-	236	236
Undistributed	-	-	(376)	(376)	-	-	5 664	5 664

Note: A Negative Result Shows a Reduction in Worked Hours. In Group 3, Hôpital de l'Enfant-Jésus RHSJ is excluded from the analysis, since it increased its activity by 63% in 2011-2012
 Source: New Brunswick Department of Health data for 2010-2011 and 2011-2012

Evolutionary Analysis from 2010-2011 to 2011-2012 for Horizon

	Total Variances				
	Administrative and Support Services	Nursing Inpatient Services	Ambulatory Care Services	Diagnostic and Therapeutic Services	Community Health Services
New Brunswick	(154 874)	(128 638)	182 187	84 708	(77 943)
Horizon	(128 217)	(90 815)	124 730	19 917	(42 760)
Large					
Dr. Everett Chalmers Regional Hospital	(32 645)	(21 624)	27 184	8 556	(27 211)
The Moncton Hospital	(33 816)	4 682	14 127	6 814	(8 904)
Saint John Regional Hospital	(34 197)	(50 350)	75 834	(13 252)	(4 926)
Medium					
Miramichi Regional Hospital	(3 204)	(9 742)	1 780	3 717	296
Small					
Grand Manan Hospital	(273)	2 290	-	(84)	-
Hotel-Dieu of St. Joseph	1 617	(9 052)	2 035	(3 840)	591
Sackville Memorial Hospital	(3 199)	(3 428)	(4 007)	(434)	-
St. Joseph's Hospital	(2 970)	440	1 577	3 138	(1 953)
Charlotte County Hospital	(2 460)	(2 410)	5 956	14 278	(137)
Sussex Health Centre	(2 444)	(832)	(2 694)	985	(37)
Oromocto Public Hospital	(4 192)	(4 937)	3 585	(646)	(942)
Upper River Valley Hospital	(10 434)	4 148	(647)	685	463

Note: A Negative Result Shows a Reduction in Worked Hours

Source: New Brunswick Department of Health data for 2010-2011 and 2011-2012

Evolutionary Analysis from 2010-2011 to 2011-2012 for Vitalité

	Total Variances				
	Administrative and Support Services	Nursing Inpatient Services	Ambulatory Care Services	Diagnostic and Therapeutic Services	Community Health Services
New Brunswick	(154 874)	(128 638)	182 187	84 708	(77 943)
Vitalité	(26 657)	(37 823)	57 457	64 791	(35 183)
Large					
Hôpital régional Dr-Georges -L.-Dumont	25 593	19 344	15 859	26 677	45
Medium					
Hôpital Régional de Campbellton	(32 992)	(17 043)	(987)	20 288	(12 143)
Hôpital régional d'Edmundston	(1 452)	6 172	15 885	7 121	(10 421)
Hôpital régional Chaleur	(7 312)	(29 459)	20 592	9 350	(13 172)
Small					
Hôpital de Lamèque	(2 053)	79	-	(1 789)	-
Hotel-Dieu Saint-Joseph de Saint-Quentin	(405)	2 665	681	363	-
Hôpital de Tracadie -Sheila	(10 739)	(17 545)	1 062	737	604
Hôpital général de Grand-Sault	751	(91)	3 134	1 189	(96)
Hôpital Stella-Maris- de-Kent	1 952	(1 945)	1 231	855	-

Note: A Negative Result Shows a Reduction in Worked Hours

Hôpital de l'Enfant-Jésus RHSJ is excluded from the analysis, since it increased its activity by 63% in 2011-2012

Source: New Brunswick Department of Health data for 2010-2011 and 2011-2012

Financial Performance

Comparative Analysis 2010-2011



Comparative Analysis 2010-2011

Methodology

- The comparative analysis for 2010-2011 was done between the New Brunswick Hospitals and with each defined group of Canadian hospitals, for each functional center
- When applicable, a variance was calculated for each hospital and functional center based on the difference in ratio of Other Expenses or Worked Hours over the “Service Activity Volume”, multiplied by the volume
- In some cases, comparative analysis was not possible due to lack of comparable hospitals or major discrepancies in data
- For the internal comparison:
 - The productivity of each hospital was compared to the average productivity for hospitals in the same group
- For the comparison with the Canadian Average:
 - The productivity of each hospital was compared to the average productivity for Canadian hospitals in the comparator group
- For the comparison with the Selected Hospital:
 - One hospital per functional center and per group was selected as being the most representative of the 1st tier in terms of performance in TDC/SA
 - For each functional center, the productivity of each hospital was compared to the productivity of the Selected Canadian Hospital in its group
- The Total Potential Saving at 100% for 2010-2011 represents the total maximum saving based on the 2010-2011 productivity analysis
- The Total Potential Saving at 100% adjusted for 2011-2012 is the Total Potential Saving at 100% for 2010-2011 for which we have applied the variance in Worked Hours for each functional center based on the evolutionary analysis presented in the previous section
- The Total Targeted Saving represents the total saving based on a realistic percentage of achievement of the 100% potential saving
- The average proposed Target is 50%. In some cases, the target is either higher or lower. In other cases, no potential savings were recommended

Comparative Analysis 2010-2011

Methodology (Cont'd)

- The variance in Worked Hours in each analysis has been multiplied by the average hourly rate for each hospital and functional center (Compensation Expenses / Total Worked Hours)
- For each comparison, three tables are presented:
 - A summary by hospital which shows the total potential saving at 100 %, adjusted for 2011-2012, with the distinction between the savings attributable to Other Expenses and attributable to Worked Hours. Hospitals in this table are grouped by zone
 - A summary by Group and Network which sums the potential savings of all hospitals within a group or network
 - A summary by functional center which shows, for all hospitals combined, the potential savings for each functional center
- For the comparison with the Canadian Average, a section was added to present the potential savings by functional center for each hospital. Only functional centers with a targeted potential are presented
- In all tables, only performance gap variances were included in the totals
- More detail analyses are presented in a supporting document

Service Activities by Functional Centers

Primary account number	Functional Centre	Service Activity (Description)
7 11	Administrative and Support Services	
71 1 10	Administration	General Expenses
71 1 15	Finance	General Expenses
71 1 20	Human Resources	Total Worked Hours
71 1 25	Systems Support	General Expenses
71 1 30	Communications	General Expenses
71 1 35	Material Management	Other Expenses
71 1 40	Volunteer Services	General Expenses
71 1 45	Housekeeping	Total Visits and Total Attendance and Inpatient Days
71 1 50	Laundry and Linen	Total Visits and Total Attendance and Inpatient Days
71 1 55	Plant Operation	Total Visits and Total Attendance and Inpatient Days
71 1 60	Plant Security	Total Visits and Total Attendance and Inpatient Days
71 1 65	Plant Maintenance	Inpatient Days
71 1 75	Bio-Medical Engineering/Medical Physics	General Expenses
71 1 80	Registration	Total Visits
71 1 82	Admission/Discharge Coordination	Total Inpatient Discharges
71 1 85	Service Recipient Transport	N/A
71 1 90	Health Records	Total Visits and Total Discharges and Deaths
71 1 95	Service Recipient Food Services	Service Recipient Meal Days
7 12	Nursing Inpatient Services	
71 2 05	Nursing Inpatient Administration	Earned Hours - UPP
71 2 10-20-30	Medical and Surgical Nursing Unit	Inpatient Days
71 2 40	Intensive Care Nursing Unit	Inpatient Days
71 2 50	Obstetrics Nursing Unit	Inpatient Days
71 2 60-62-65	Operating Room and PARR	Surgical Visits
71 2 70	Pediatric Nursing Unit	Inpatient Days
71 2 75	Mental Health and Addiction Services Nursing Unit	Inpatient Days
71 2 76	Mental Health Long-Term Care Nursing Unit	Inpatient Days
71 2 80	Physical Rehabilitation Nursing Unit	Inpatient Days
71 2 90	Palliative Nursing Unit	Inpatient Days
71 2 92	Long-Term Care Nursing Unit	Inpatient Days
7 13	Ambulatory Care Services	
71 3 10	Emergency	Visits - Face-to-Face
71 3 40	Specialty Day/Night Care	Visits
71 3 50	Specialty Clinics	Visits
71 3 55	Private Clinics	N/A
71 3 62	Day Surgery Combined Operating and PAR Room	Surgical Visits
71 3 67	Day Surgery Pre- and Post-Operative Care	Visits

Primary account number	Functional Centre	Service Activity (Description)
7 14	Diagnostic and Therapeutic Services	
71 4 10	Clinical Laboratory	Procedures
71 4 15	Medical Imaging	Exams - Diagnostic/Therapeutic
71 4 20	Radiation Oncology	In-House Procedures - Therapeutic
71 4 25	Electrodiagnostic Laboratories	Exams - Diagnostic/Therapeutic
71 4 30	Non-Invasive Cardiology and Vascular Laboratories	Exams - Diagnostic/Therapeutic
71 4 35	Respiratory Services	Attendance Days
71 4 40	Pharmacy	Total Inpatient Days
71 4 45	Clinical Nutrition	Attendance Days
71 4 50	Physiotherapy	Attendance Days
71 4 55	Occupational Therapy	Attendance Days
71 4 60	Audiology and Speech/Language Pathology	Attendance Days
71 4 65	Rehabilitation Engineering	Attendance Days
71 4 70	Social Work	Attendance Days
71 4 75	Psychology	Attendance Days
71 4 80	Pastoral Care	N/A
71 4 85	Recreation	Attendance Days
71 4 90	Child Life	Attendance Days
7 15	Community Health Services	
71 5 09	Case Management	N/A
71 5 10	Community Clinics/Programs	Visits
71 5 20	Community Day/Night Care	N/A
71 5 32	Home Nursing	Attendance Days
71 5 35	Home Support	Attendance Days
71 5 52	Health Promotion and Community Development	Attendance Days
71 5 54	Communicable Disease Prevention and Control	N/A
71 5 56	Cancer Prevention and Control	In-House Exams - Diagnostic/Therapeutic
71 5 70	Community Mental Health Services	Visits
71 5 75	Community Addiction Services	Resident Days
71 5 92	Residential Care Unit	Resident Days
7 17	Research	
71 7 00	Research	N/A
71 7 10	Research - Administration	N/A
7 18	Education	
71 8 00	Education	N/A
71 8 40	In-Service Education	N/A
7 19	Undistributed	
71 9 10	Marketed Non-Service Recipient Food Services	N/A
71 9 20	Marketed Services Operations	N/A
8 19	Undistributed	
81 9 25	Provision for Doubtful Inpatient Accounts	N/A
81 9 90	Other Undistributed Expenses	N/A

Data Definitions for Service Activities

Term	Definition
Visits	Includes: <ul style="list-style-type: none"> • Visits – Face-to-Face (statistical secondary account 450) • Visits - Non-Face-to-Face (statistical secondary account 456)
Procedures	Includes: <ul style="list-style-type: none"> • In-House Procedures (statistical secondary account 458) • Autopsies Performed (statistical secondary account 466) • Contracted-Out Procedures (statistical secondary account 835)
Exams	Includes: <ul style="list-style-type: none"> • In-House Exams - Diagnostic/Therapeutic (statistical secondary account 457) • Contracted-Out Exams (statistical secondary account 836)
Attendance Days	Includes: <ul style="list-style-type: none"> • Attendance Days–Face-to-Face (statistical secondary account 483) • Attendance Days - Non-Face-to-Face (statistical secondary account 485) • Contracted-Out Attendance Days (statistical secondary account 834)
Inpatient days	Includes: <ul style="list-style-type: none"> • Inpatient Days (statistical secondary account 403)
Resident Days	Includes: <ul style="list-style-type: none"> • Resident Days (statistical secondary account 404)

Non comparable functional centres when compared to the Canadian Average

ACTIVITY SECTOR Functional Centre	Group 1	Group 2	Group 3
Administrative and Support Services			
Administration			
Finance			
Human Resources			
Systems Support			
Communications			
Material Management			
Volunteer Services			N/C
Housekeeping			
Laundry and Linen			
Plant Operation			
Plant Security			N/C
Plant Maintenance			
Bio-Medical Engineering/Medical Physics			
Registration			
Admission/Discharge Coordination			N/C
Service Recipient Transport	N/A	N/A	N/A
Health Records			
Service Recipient Food Services			
Nursing Inpatient Services			
Nursing Inpatient Administration	N/C*	N/C*	N/C*
Medical and Surgical Nursing Unit			
Intensive Care Nursing Unit			N/C
Obstetrics Nursing Unit			N/C
Operating Room and PARR			
Pediatric Nursing Unit			N/C*
Mental Health and Addiction Services Nursing Unit			N/C*
Mental Health Long-Term Care Nursing Unit	N/C*	N/C*	N/C*
Physical Rehabilitation Nursing Unit		N/C*	N/C*
Palliative Nursing Unit		N/C	N/C
Long-Term Care Nursing Unit			

ACTIVITY SECTOR Functional Centre	Group 1	Group 2	Group 3
Ambulatory Care Services			
Emergency			
Specialty Day/Night Care			
Specialty Clinics			N/C
Private Clinics	N/A	N/A	N/A
Day Surgery Combined Operating and Post-Anesthetic Recovery Room	N/C*	N/C*	N/C
Day Surgery Pre- and Post-Operative Care			N/C
Diagnostic and Therapeutic Services			
Clinical Laboratory			
Medical Imaging			
Radiation Oncology	N/C	N/C*	N/C*
Electrodiagnostic Laboratories		N/C	N/C*
Non-Invasive Cardiology and Vascular Laboratories			N/C
Respiratory Services	N/C	N/C	N/C
Pharmacy			
Clinical Nutrition			
Physiotherapy			
Occupational Therapy			
Audiology and Speech/Language Pathology	N/C		N/C
Rehabilitation Engineering	N/C*	N/C*	N/C*
Social Work			N/C
Psychology	N/C	N/C	N/C
Pastoral Care	N/A	N/A	N/A
Recreation			N/C
Child Life		N/C*	N/C*
Community Health Services			
Case Management	N/A	N/A	N/A
Community Clinics/Programs	N/C*	N/C*	N/C*
Community Day/Night Care	N/A	N/A	N/A
Home Nursing	N/C*	N/C*	N/C*
Home Support	N/C*	N/C*	N/C*
Health Promotion and Community Development	N/C	N/C	N/C
Communicable Disease Prevention and Control	N/A	N/A	N/A
Cancer Prevention and Control	N/C	N/C	N/C
Community Mental Health Services		N/C*	N/C*
Community Addiction Services	N/C	N/C	N/C
Residential Care Unit	N/C	N/C	N/C*

N/C Functional centres that are not comparable to Canadian hospitals within the group

N/C* Functional centres that are not reported in NB

N/A Functional centres for which no appropriate service activity was available

Financial Performance

Comparative Analysis 2010-2011

Comparison Within New- Brunswick



Potential Savings when Compared within New-Brunswick Highlights

- If the New Brunswick hospitals operated at the average productivity of their NB peers, the total potential savings could be \$ 103M
- This potential savings is composed of:
 - \$ 58M in compensation representing 1 549 717 more hours worked to produce an equivalent volume of service
 - \$ 45M more in other expenses
- All hospitals have a potential savings in both worked hours and other expenses
- The total potential savings by hospital ranges from \$ 104k to \$ 18.9M
- 15 of the 21 hospitals have a potential savings of more than \$ 1M (St. Joseph' Hospital was excluded as it is a chronic care facility)
- It is important to note that, within the administrative sectors, the allocation of corporate expenses may vary from one hospital to the other; it will therefore be necessary for each Network to analyze these sectors globally

Potential Savings when Compared to the New-Brunswick Average

Summary by Hospital

Group	Zone		Total Direct Costs for 2010-2011	Total Potential Savings Adjusted for 2011-2012 (Target of 100%)	WH (Adjusted for 2011-2012) X Hourly Rate	Other Expenses	Worked Hours Adjusted for 2011-2012
Total Performance Gap			1 406 243 946 \$	103 059 887 \$	58 000 127 \$	45 059 760 \$	1 549 717
1	1A	Hôpital régional Dr-Georges -L.-Dumont	183 403 634 \$	13 117 334 \$	6 663 768 \$	6 453 566 \$	172 155
3	1A	Hôpital Stella-Maris- de-Kent	8 643 563 \$	833 500 \$	677 272 \$	156 228 \$	23 345
1	1B	The Moncton Hospital	217 108 273 \$	14 089 333 \$	6 957 142 \$	7 132 191 \$	179 159
3	1B	Sackville Memorial Hospital	9 230 510 \$	322 169 \$	222 756 \$	99 413 \$	9 130
1	2B	Saint John Regional Hospital	294 164 403 \$	18 942 899 \$	8 540 359 \$	10 402 541 \$	241 529
3	2B	St. Joseph's Hospital	32 390 180 \$	- \$	- \$	- \$	-
3	2B	Sussex Health Centre	13 172 470 \$	1 082 618 \$	503 790 \$	578 829 \$	16 712
3	2B	Grand Manan Hospital	2 144 754 \$	117 341 \$	111 053 \$	6 288 \$	3 382
3	2B	Charlotte County Hospital	13 590 446 \$	1 851 757 \$	1 531 822 \$	319 935 \$	39 736
1	3B	Dr. Everett Chalmers Regional Hospital	178 250 006 \$	13 037 729 \$	7 839 756 \$	5 197 972 \$	200 215
3	3B	Upper River Valley Hospital	33 423 063 \$	4 967 688 \$	3 288 663 \$	1 679 025 \$	84 802
3	3B	Oromocto Public Hospital	17 327 595 \$	550 396 \$	171 170 \$	379 226 \$	7 714
3	3B	Hotel-Dieu of St. Joseph	12 973 219 \$	1 745 678 \$	968 645 \$	777 033 \$	30 285
2	4A	Hôpital régional d'Edmundston	81 425 741 \$	3 109 243 \$	2 138 927 \$	970 316 \$	50 424
3	4A	Hôpital général de Grand-Sault	11 895 802 \$	1 189 600 \$	829 151 \$	360 449 \$	18 532
3	4A	Hotel-Dieu Saint-Joseph de Saint-Quentin	5 853 838 \$	1 185 593 \$	974 339 \$	211 253 \$	23 057
2	5A	Hôpital Régional de Campbellton	71 430 110 \$	5 210 531 \$	3 870 369 \$	1 340 162 \$	118 812
2	6A	Hôpital régional Chaleur	108 642 798 \$	11 828 268 \$	6 604 676 \$	5 223 592 \$	163 632
3	6A	Hôpital de l'Enfant-Jésus RHSJ	7 987 501 \$	1 257 484 \$	762 176 \$	495 308 \$	18 492
3	6A	Hôpital de Tracadie -Sheila	27 744 906 \$	4 671 812 \$	3 568 201 \$	1 103 610 \$	99 160
3	6A	Hôpital de Lamèque	2 812 785 \$	104 528 \$	73 873 \$	30 655 \$	4 110
2	7B	Miramichi Regional Hospital	72 628 349 \$	3 844 386 \$	1 702 218 \$	2 142 168 \$	45 332

Note: As St. Joseph's hospital is a chronic care facility (no acute care beds), it has not been included in the total potential savings

- The highest overall potential savings are for Saint John Regional Hospital, The Moncton Hospital, Hôpital régional Dr-George-L.-Dumont, Dr. Everett Chalmers Regional Hospital and Hôpital Régional Chaleur
- When combined, these hospitals account for \$71M in potential savings (69% of the NB total potential savings)

Totals represent only non performing centers

68 Detailed tables by hospital and functional center are available in the supporting document

Source: CIHI data for 2010-2011

Potential Savings when Compared to the New-Brunswick Average Summary by Group and Network

	Total Direct Costs for 2010-2011	Total Potential Savings Adjusted for 2011-2012 (Target of 100%)	WH (Adjusted for 2011- 2012) X Hourly Rate	Other Expenses	Worked Hours Adjusted for 2011-2012
Total Performance Gap	1 406 243 946 \$	103 059 887 \$	58 000 127 \$	45 059 760 \$	1 549 717
By Group					
Group 1	872 926 316 \$	59 187 295 \$	30 001 026 \$	29 186 269 \$	793 059
Group 2	334 126 998 \$	23 992 429 \$	14 316 190 \$	9 676 239 \$	378 200
Group 3	199 190 632 \$	19 880 163 \$	13 682 912 \$	6 197 252 \$	378 459
By Network					
Vitalité	509 840 678 \$	42 507 893 \$	26 162 752 \$	16 345 140 \$	691 720
Horizon	896 403 268 \$	60 551 994 \$	31 837 374 \$	28 714 620 \$	857 998

Totals represent only non performing centers

Potential Savings when Compared to the New-Brunswick Average

Summary by Functional Center

ACTIVITY SECTOR Functional Centre	Total Targeted Savings Adjusted for 2011-2012	WH (Adjusted for 2011-2012) X Hourly Rate	Other Expenses	Worked Hours Adjusted for 2011-2012
Administrative and Support Services	34 568 592 \$	18 465 943 \$	16 102 649 \$	606 360
Administration	5 867 038 \$	2 925 124 \$	2 941 914 \$	39 772
Finance	1 244 027 \$	1 051 685 \$	192 342 \$	31 133
Human Resources	1 769 235 \$	1 230 276 \$	538 960 \$	29 207
Systems Support	839 117 \$	342 428 \$	496 689 \$	7 601
Communications	1 596 112 \$	760 859 \$	835 254 \$	30 019
Material Management	1 023 682 \$	451 236 \$	572 446 \$	16 713
Volunteer Services	153 011 \$	139 158 \$	13 853 \$	4 555
Housekeeping	2 395 449 \$	1 914 503 \$	480 946 \$	81 438
Laundry and Linen	5 572 231 \$	1 716 412 \$	3 855 819 \$	76 717
Plant Operation	3 112 189 \$	1 174 343 \$	1 937 846 \$	37 389
Plant Security	1 269 896 \$	732 355 \$	537 540 \$	42 806
Plant Maintenance	3 559 807 \$	1 358 362 \$	2 201 446 \$	48 610
Bio-Medical Engineering/Medical Physics	671 689 \$	269 097 \$	402 593 \$	7 880
Registration	1 793 188 \$	1 702 232 \$	90 956 \$	64 633
Admission/Discharge Coordination	670 254 \$	636 408 \$	33 846 \$	13 355
Service Recipient Transport	- \$	- \$	- \$	-
Health Records	1 312 314 \$	1 205 756 \$	106 557 \$	42 697
Service Recipient Food Services	1 719 352 \$	855 710 \$	863 642 \$	31 835
Nursing Inpatient Services	16 863 291 \$	9 243 970 \$	7 619 321 \$	209 312
Nursing Inpatient Administration	- \$	- \$	- \$	-
Medical and Surgical Nursing Unit	6 936 606 \$	3 012 977 \$	3 923 629 \$	73 723
Intensive Care Nursing Unit	1 465 256 \$	833 933 \$	631 322 \$	17 276
Obstetrics Nursing Unit	1 097 186 \$	738 608 \$	358 578 \$	14 542
Operating Room and PARR	3 042 822 \$	1 270 924 \$	1 771 898 \$	26 658
Pediatric Nursing Unit	1 275 849 \$	1 126 309 \$	149 540 \$	24 844
Mental Health and Addiction Services Nursing Unit	1 936 285 \$	1 611 858 \$	324 427 \$	36 166
Mental Health Long-Term Care Nursing Unit	- \$	- \$	- \$	-
Physical Rehabilitation Nursing Unit	582 612 \$	420 936 \$	161 676 \$	10 099
Palliative Nursing Unit	220 783 \$	177 368 \$	43 416 \$	4 091
Long-Term Care Nursing Unit	305 892 \$	51 057 \$	254 835 \$	1 912
Ambulatory Care Services	24 709 833 \$	14 701 101 \$	10 008 732 \$	330 425
Emergency	8 317 986 \$	6 706 614 \$	1 611 372 \$	153 172
Specialty Day/Night Care	7 494 651 \$	2 034 634 \$	5 460 017 \$	42 648
Specialty Clinics	8 158 500 \$	5 431 421 \$	2 727 080 \$	122 073
Private Clinics	- \$	- \$	- \$	-
Day Surgery Combined Operating and Post-Anesthetic Recovery Room	- \$	- \$	- \$	-
Day Surgery Pre- and Post-Operative Care	738 696 \$	528 432 \$	210 264 \$	12 532

Totals represent only non performing centers

Detailed tables functional center are available in the supporting document

70 Source: CIHI data for 2010-2011

Potential Savings when Compared to the New-Brunswick Average

Summary by Functional Center (Cont'd)

ACTIVITY SECTOR Functional Centre	Total Targeted Savings Adjusted for 2011-2012	WH (Adjusted for 2011-2012) X Hourly Rate	Other Expenses	Worked Hours Adjusted for 2011-2012
Diagnostic and Therapeutic Services	25 876 929 \$	14 956 373 \$	10 920 556 \$	386 656
Clinical Laboratory	6 617 762 \$	3 567 304 \$	3 050 458 \$	97 307
Medical Imaging	8 206 316 \$	2 141 522 \$	6 064 794 \$	61 344
Radiation Oncology	667 608 \$	448 946 \$	218 662 \$	8 084
Electrodiagnostic Laboratories	142 061 \$	87 175 \$	54 885 \$	2 595
Non-Invasive Cardiology and Vascular Laboratories	715 074 \$	519 347 \$	195 727 \$	17 124
Respiratory Services	910 854 \$	770 873 \$	139 980 \$	19 581
Pharmacy	3 177 248 \$	2 416 940 \$	760 308 \$	64 027
Clinical Nutrition	1 179 592 \$	1 142 524 \$	37 068 \$	26 592
Physiotherapy	719 160 \$	653 286 \$	65 874 \$	16 891
Occupational Therapy	673 859 \$	591 200 \$	82 659 \$	14 570
Audiology and Speech/Language Pathology	758 028 \$	663 329 \$	94 699 \$	14 480
Rehabilitation Engineering	- \$	- \$	- \$	-
Social Work	1 285 571 \$	1 248 340 \$	37 231 \$	28 256
Psychology	599 995 \$	495 796 \$	104 199 \$	9 798
Pastoral Care	- \$	- \$	- \$	-
Recreation	163 677 \$	153 170 \$	10 507 \$	4 157
Child Life	60 124 \$	56 621 \$	3 503 \$	1 849
Community Health Services	1 041 243 \$	632 740 \$	408 502 \$	16 964
Case Management	- \$	- \$	- \$	-
Community Clinics/Programs	- \$	- \$	- \$	-
Community Day/Night Care	- \$	- \$	- \$	-
Home Nursing	- \$	- \$	- \$	-
Home Support	- \$	- \$	- \$	-
Health Promotion and Community Development	- \$	- \$	- \$	-
Communicable Disease Prevention and Control	- \$	- \$	- \$	-
Cancer Prevention and Control	282 105 \$	121 018 \$	161 087 \$	3 939
Community Mental Health Services	- \$	- \$	- \$	-
Community Addiction Services	568 736 \$	415 758 \$	152 978 \$	10 714
Residential Care Unit	190 402 \$	95 964 \$	94 438 \$	2 311
GRAND TOTAL	103 059 887 \$	58 000 127 \$	45 059 760 \$	1 549 717

Totals represent only non performing centers
Detailed tables functional center are available in the supporting document

Financial Performance

Comparative Analysis 2010-2011

Comparison with the Canadian Average



Potential Savings when Compared to the Canadian Average

Highlights

- If the New Brunswick hospitals operated at the average productivity of their Canadian peers, the total potential savings could be \$ 236M
- Given the limitations of the benchmarking analysis and the extent of the performance gap, we have used a savings target that is generally 50% of the total performance gap for both worked hours and other expenses;
 - Exceptions to this target level are as follows:
 - Administration: 75% - In this sector, a major restructuring is presently underway and is part of the priorities of the NB Healthcare System
 - Systems Support: 35% for worked hours only – To insure improvement in productivity, processes need good information systems, although productivity in systems support can be achieved
 - Long term Care Units: 75% - Experience indicates that performance can easily be brought to the Canadian Average level of productivity
 - Specialty Day/Night Care: 75% for worked hours – Same assumptions as in Long term Care Units
 - No savings target has been set for the following services as data is less accurate, service levels are less systematic and productivity is more variable:
 - Human Resources
 - Other expenses in System Support
 - Volunteer Services
 - Palliative Care
 - Emergency
 - Electro-diagnosis
 - Recreation
 - Child Life
 - All Community Health Services

Potential Savings when Compared to the Canadian Average Highlights (Cont'd)

- Based on this approach, the total savings target is \$ 114.5M
- This potential savings target is composed of:
 - \$ 77.8M in compensation representing an excess of 2 161 774 worked hours to produce an equivalent volume of service
 - \$ 36.7M more in other expenses
- All hospitals have a potential savings in both worked hours and other expenses
- The total potential savings by hospital ranges from \$ 84k to \$ 20.16M
- 14 of the 21 hospitals have a potential savings of more than \$ 1M (St. Joseph' Hospital was excluded as it is a chronic care facility)
- It is important to note that, within the administrative sectors, the allocation of corporate expenses may vary from one hospital to the other; it will therefore be necessary for each Network to analyze these sectors globally

Potential Savings when Compared to the Canadian Average

Summary by Hospital

Group	Zone	Total Direct Costs for 2010-2011	Total Potential Savings Adjusted for 2011-2012 (Target of 100%)	Target to Achieve				
				Total Targeted Savings Adjusted for 2011-2012	WH (Adjusted for 2011-2012) X Hourly Rate	Other Expenses	Worked Hours Adjusted for 2011-2012	
Total Performance Gap		1 406 243 946 \$	235 784 854 \$	114 549 985 \$	77 807 285 \$	36 742 700 \$	2 161 774	
1	1A	Hôpital régional Dr-Georges -L.- Dumont	183 403 634 \$	26 592 456 \$	13 160 188 \$	9 276 756 \$	3 883 432 \$	267 651
3	1A	Hôpital Stella-Maris- de-Kent	8 643 563 \$	1 029 030 \$	500 114 \$	434 052 \$	66 062 \$	13 678
1	1B	The Moncton Hospital	217 108 273 \$	39 549 660 \$	18 782 373 \$	11 174 345 \$	7 608 027 \$	300 822
3	1B	Sackville Memorial Hospital	9 230 510 \$	1 218 002 \$	494 640 \$	442 600 \$	52 041 \$	13 412
1	2B	Saint John Regional Hospital	294 164 403 \$	43 301 379 \$	20 163 944 \$	11 441 604 \$	8 722 339 \$	349 874
3	2B	St. Joseph's Hospital	32 390 180 \$	- \$	- \$	- \$	- \$	-
3	2B	Sussex Health Centre	13 172 470 \$	1 895 263 \$	909 584 \$	530 509 \$	379 075 \$	17 152
3	2B	Grand Manan Hospital	2 144 754 \$	185 657 \$	84 445 \$	83 843 \$	602 \$	2 742
3	2B	Charlotte County Hospital	13 590 446 \$	3 054 344 \$	1 739 717 \$	1 512 004 \$	227 714 \$	40 133
1	3B	Dr. Everett Chalmers Regional Hospital	178 250 006 \$	24 273 980 \$	12 531 111 \$	8 611 661 \$	3 919 450 \$	224 640
3	3B	Upper River Valley Hospital	33 423 063 \$	8 162 430 \$	3 094 964 \$	1 863 746 \$	1 231 218 \$	52 608
3	3B	Oromocto Public Hospital	17 327 595 \$	2 236 882 \$	1 229 870 \$	853 481 \$	376 389 \$	25 148
3	3B	Hotel-Dieu of St. Joseph	12 973 219 \$	3 074 075 \$	1 422 455 \$	1 049 096 \$	373 359 \$	30 998
2	4A	Hôpital régional d'Edmundston	81 425 741 \$	15 455 618 \$	7 925 576 \$	6 410 969 \$	1 514 607 \$	171 652
3	4A	Hôpital général de Grand-Sault	11 895 802 \$	2 139 532 \$	967 934 \$	827 650 \$	140 284 \$	20 654
3	4A	Hotel-Dieu Saint-Joseph de Saint-Quentin	5 853 838 \$	1 378 982 \$	717 303 \$	642 386 \$	74 917 \$	16 237
2	5A	Hôpital Régional de Campbellton	71 430 110 \$	14 167 554 \$	7 333 284 \$	6 319 553 \$	1 013 731 \$	177 122
2	6A	Hôpital régional Chaleur	108 642 798 \$	27 853 082 \$	14 315 758 \$	9 484 384 \$	4 831 374 \$	243 478
3	6A	Hôpital de l'Enfant-Jésus RHSJ	7 987 501 \$	1 965 153 \$	1 029 646 \$	619 361 \$	410 286 \$	15 071
3	6A	Hôpital de Tracadie -Sheila	27 744 906 \$	7 408 769 \$	2 843 270 \$	2 134 421 \$	708 850 \$	64 990
3	6A	Hôpital de Lamèque	2 812 785 \$	378 474 \$	183 200 \$	171 488 \$	11 711 \$	5 454
2	7B	Miramichi Regional Hospital	72 628 349 \$	10 464 531 \$	5 120 609 \$	3 923 377 \$	1 197 232 \$	108 257

Note: As St. Joseph's hospital is a chronic care facility (no acute care beds), it has not been included in the total potential savings

- The highest overall targeted potential savings are for Saint John Regional Hospital, The Moncton Hospital, Hôpital Régional Chaleur, Hôpital régional Dr-George-L.-Dumont and Dr. Everett Chalmers Regional Hospital
- When combined, these hospitals account for \$78.9M in potential savings (70% of the NB total targeted potential savings)

Potential Savings when Compared to the Canadian Average

Summary by Group and Network

	Total Direct Costs for 2010-2011	Total Potential Savings Adjusted for 2011-2012 (Target of 100%)	Target to Achieve			
			Total Targeted Savings Adjusted for 2011-2012	WH (Adjusted for 2011-2012) X Hourly Rate	Other Expenses	Worked Hours Adjusted for 2011-2012
Total Performance Gap	1 406 243 946 \$	235 784 854 \$	114 549 985 \$	77 807 285 \$	36 742 700 \$	2 161 774
By Group						
Group 1	872 926 316 \$	133 717 476 \$	64 637 615 \$	40 504 366 \$	24 133 248 \$	1 142 988
Group 2	334 126 998 \$	67 940 784 \$	34 695 227 \$	26 138 283 \$	8 556 944 \$	700 509
Group 3	199 190 632 \$	34 126 594 \$	15 217 143 \$	11 164 636 \$	4 052 507 \$	318 277
By Network						
Vitalité	509 840 678 \$	98 368 649 \$	48 976 273 \$	36 321 019 \$	12 655 254 \$	995 988
Horizon	896 403 268 \$	137 416 205 \$	65 573 712 \$	41 486 266 \$	24 087 446 \$	1 165 786

Totals represent only non performing centers

Potential Savings when Compared to the Canadian Average

Summary by Functional Center

ACTIVITY SECTOR Functional Centre	Total Potential Savings Adjusted for 2011-2012 (Target of 100%)	TARGET TO ACHIEVE					
		Target for Worked Hours	Target for Other Expenses	Total Targeted Savings Adjusted for 2011-2012	WH (Adjusted for 2011-2012) X Hourly Rate	Other Expenses	Worked Hours Adjusted for 2011-2012
Administrative and Support Services	90 698 483 \$			44 513 849 \$	34 079 874 \$	10 433 975 \$	1 095 513
Administration	10 342 379 \$	75%	75%	7 756 785 \$	5 812 559 \$	1 944 226 \$	79 471
Finance	2 966 884 \$	50%	50%	1 483 442 \$	1 470 400 \$	13 042 \$	42 658
Human Resources	1 297 068 \$	0%	0%	- \$	- \$	- \$	-
Systems Support	9 648 873 \$	35%	0%	2 225 493 \$	2 218 349 \$	7 144 \$	51 321
Communications	3 140 588 \$	50%	50%	1 570 294 \$	1 166 919 \$	403 374 \$	46 026
Material Management	8 207 340 \$	50%	50%	4 103 670 \$	3 784 383 \$	319 288 \$	140 240
Volunteer Services	347 020 \$	0%	0%	- \$	- \$	- \$	-
Housekeeping	7 837 604 \$	50%	50%	3 918 802 \$	3 889 178 \$	29 624 \$	165 891
Laundry and Linen	12 110 901 \$	50%	50%	6 055 451 \$	3 579 414 \$	2 476 037 \$	149 378
Plant Operation	5 777 139 \$	50%	50%	2 888 570 \$	1 139 523 \$	1 749 047 \$	35 227
Plant Security	1 989 274 \$	50%	50%	994 637 \$	799 595 \$	195 043 \$	47 813
Plant Maintenance	12 452 677 \$	50%	50%	6 226 339 \$	3 124 729 \$	3 101 610 \$	102 374
Bio-Medical Engineering/Medical Physics	3 153 038 \$	50%	50%	1 576 519 \$	1 536 290 \$	40 230 \$	45 184
Registration	3 730 718 \$	50%	50%	1 865 359 \$	1 824 209 \$	41 150 \$	69 436
Admission/Discharge Coordination	1 826 004 \$	50%	50%	913 002 \$	896 947 \$	16 055 \$	18 984
Service Recipient Transport	- \$	0%	0%	- \$	- \$	- \$	-
Health Records	4 791 260 \$	50%	50%	2 395 630 \$	2 395 630 \$	- \$	85 001
Service Recipient Food Services	1 079 714 \$	50%	50%	539 857 \$	441 752 \$	98 105 \$	16 509
Nursing Inpatient Services	64 019 463 \$			33 127 290 \$	23 368 037 \$	9 759 253 \$	563 793
Nursing Inpatient Administration	- \$	0%	0%	- \$	- \$	- \$	-
Medical and Surgical Nursing Unit	26 270 304 \$	50%	50%	13 135 152 \$	10 675 356 \$	2 459 795 \$	268 917
Intensive Care Nursing Unit	2 321 669 \$	50%	50%	1 160 834 \$	818 409 \$	342 426 \$	16 636
Obstetrics Nursing Unit	912 318 \$	50%	50%	456 159 \$	290 208 \$	165 951 \$	5 664
Operating Room and PARR	20 842 709 \$	50%	50%	10 421 355 \$	4 301 803 \$	6 119 552 \$	91 371
Pediatric Nursing Unit	1 797 040 \$	50%	50%	898 520 \$	754 072 \$	144 448 \$	16 745
Mental Health and Addiction Services Nursing Unit	4 333 371 \$	50%	50%	2 166 686 \$	1 885 738 \$	280 948 \$	42 331
Mental Health Long-Term Care Nursing Unit	- \$	0%	0%	- \$	- \$	- \$	-
Physical Rehabilitation Nursing Unit	2 516 755 \$	50%	50%	1 258 377 \$	1 131 878 \$	126 499 \$	28 032
Palliative Nursing Unit	185 021 \$	0%	0%	- \$	- \$	- \$	-
Long-Term Care Nursing Unit	4 840 277 \$	75%	75%	3 630 208 \$	3 510 574 \$	119 633 \$	94 097
Ambulatory Care Services	40 796 765 \$			17 085 427 \$	6 986 827 \$	10 098 599 \$	152 983
Emergency	8 609 599 \$	0%	0%	- \$	- \$	- \$	-
Specialty Day/Night Care	19 203 769 \$	75%	50%	10 593 728 \$	2 975 531 \$	7 618 197 \$	62 225
Specialty Clinics	10 667 294 \$	50%	50%	5 333 647 \$	2 978 123 \$	2 355 524 \$	67 241
Private Clinics	- \$	0%	0%	- \$	- \$	- \$	-
Day Surgery Combined Operating and Post-Anesthetic							
Recovery Room	- \$	0%	0%	- \$	- \$	- \$	-
Day Surgery Pre- and Post-Operative Care	2 316 103 \$	50%	50%	1 158 051 \$	1 033 174 \$	124 878 \$	23 518

Potential Savings when Compared to the Canadian Average

Summary by Functional Center (cont'd)

ACTIVITY SECTOR Functional Centre	Total Potential Savings Adjusted for 2011-2012 (Target of 100%)	TARGET TO ACHIEVE					
		Target for Worked Hours	Target for Other Expenses	Total Targeted Savings Adjusted for 2011-2012	WH (Adjusted for 2011- 2012) X Hourly Rate	Other Expenses	Worked Hours Adjusted for 2011-2012
Diagnostic and Therapeutic Services	40 177 636 \$			19 823 419 \$	13 372 546 \$	6 450 872 \$	349 485
Clinical Laboratory	6 511 058 \$	50%	50%	3 255 529 \$	3 054 779 \$	200 750 \$	83 517
Medical Imaging	15 525 105 \$	50%	50%	7 762 553 \$	2 007 991 \$	5 754 562 \$	55 407
Radiation Oncology	- \$	0%	0%	- \$	- \$	- \$	-
Electrodiagnostic Laboratories	256 848 \$	0%	0%	- \$	- \$	- \$	-
Non-Invasive Cardiology and Vascular Laboratories	943 650 \$	50%	50%	471 825 \$	402 290 \$	69 535 \$	13 806
Respiratory Services	- \$	0%	0%	- \$	- \$	- \$	-
Pharmacy	4 548 432 \$	50%	50%	2 274 216 \$	2 085 564 \$	188 652 \$	54 494
Clinical Nutrition	2 436 081 \$	50%	50%	1 218 040 \$	1 196 225 \$	21 816 \$	28 999
Physiotherapy	2 978 229 \$	50%	50%	1 489 114 \$	1 472 562 \$	16 553 \$	38 047
Occupational Therapy	3 631 795 \$	50%	50%	1 815 898 \$	1 704 471 \$	111 427 \$	42 437
Audiology and Speech/Language Pathology	1 038 802 \$	50%	50%	519 401 \$	475 548 \$	43 853 \$	10 924
Rehabilitation Engineering	- \$	0%	0%	- \$	- \$	- \$	-
Social Work	2 033 684 \$	50%	50%	1 016 842 \$	973 117 \$	43 726 \$	21 855
Psychology	- \$	50%	50%	- \$	- \$	- \$	-
Pastoral Care	- \$	0%	0%	- \$	- \$	- \$	-
Recreation	136 369 \$	0%	0%	- \$	- \$	- \$	-
Child Life	137 582 \$	0%	0%	- \$	- \$	- \$	-
Community Health Services	92 507 \$			- \$	- \$	- \$	
Case Management	- \$	0%	0%	- \$	- \$	- \$	-
Community Clinics/Programs	- \$	0%	0%	- \$	- \$	- \$	-
Community Day/Night Care	- \$	0%	0%	- \$	- \$	- \$	-
Home Nursing	- \$	0%	0%	- \$	- \$	- \$	-
Home Support	- \$	0%	0%	- \$	- \$	- \$	-
Health Promotion and Community Development	- \$	0%	0%	- \$	- \$	- \$	-
Communicable Disease Prevention and Control	- \$	0%	0%	- \$	- \$	- \$	-
Cancer Prevention and Control	- \$	0%	0%	- \$	- \$	- \$	-
Community Mental Health Services	92 507 \$	0%	0%	- \$	- \$	- \$	-
Community Addiction Services	- \$	0%	0%	- \$	- \$	- \$	-
Residential Care Unit	- \$	0%	0%	- \$	- \$	- \$	-
GRAND TOTAL	235 784 854 \$			114 549 985 \$	77 807 285 \$	36 742 700 \$	2 161 774

- Functional Centers with the highest targeted potential savings are Medical and Surgical Nursing Unit, Specialty Day/Night Care, Operating Room and PARR, Medical Imaging, Administration, Specialty Clinics, Plant Maintenance, Laundry and Linen, Material Management, Housekeeping and Long Term Care Nursing Unit
- When combined, these functional centers account for \$78.9M in targeted potential savings (69% for the NB total targeted savings)

78 Totals represent only non performing centers
 Detailed tables functional center are available in the supporting document
 Source: CIHI data for 2010-2011

Financial Performance

Comparative Analysis 2010-2011

Comparison with the Canadian Average

Analysis by Hospital



Potential Savings when Compared to the Canadian Average

Hôpital Régional Dr-Georges-L.-Dumont

ACTIVITY SECTOR Functional Centre	Total Potential Savings Adjusted for 2011-2012 (Target of 100%)	Target to achieve					
		Target for Worked Hours	Target for Other Expenses	Total Targeted Savings Adjusted for 2011-2012	WH (Adjusted for 2011- 2012) X Hourly Rate	Other Expenses	Worked Hours Adjusted for 2011-2012
Administrative and Support Services	8 694 552 \$			4 105 739 \$	3 328 829 \$	776 910 \$	118 447
Finance	454 014 \$	50%	50%	227 007 \$	227 007 \$	- \$	6 086
Systems Support	1 018 603 \$	35%	0%	328 493 \$	328 315 \$	178 \$	7 851
Communications	298 781 \$	50%	50%	149 391 \$	126 873 \$	22 517 \$	5 052
Material Management	640 665 \$	50%	50%	320 332 \$	320 332 \$	- \$	11 480
Housekeeping	692 320 \$	50%	50%	346 160 \$	346 160 \$	- \$	15 198
Laundry and Linen	1 085 208 \$	50%	50%	542 604 \$	542 604 \$	- \$	23 725
Plant Operation	89 136 \$	50%	50%	44 568 \$	44 568 \$	- \$	1 271
Plant Security	87 146 \$	50%	50%	43 573 \$	43 573 \$	- \$	3 043
Plant Maintenance	2 026 373 \$	50%	50%	1 013 186 \$	266 441 \$	746 746 \$	8 270
Bio-Medical Engineering/Medical Physics	878 607 \$	50%	50%	439 303 \$	439 303 \$	- \$	12 809
Registration	484 315 \$	50%	50%	242 158 \$	234 689 \$	7 469 \$	9 064
Admission/Discharge Coordination	53 762 \$	50%	50%	26 881 \$	26 881 \$	- \$	629
Health Records	600 890 \$	50%	50%	300 445 \$	300 445 \$	- \$	10 773
Service Recipient Food Services	163 274 \$	50%	50%	81 637 \$	81 637 \$	- \$	3 196
Nursing Inpatient Services	10 529 486 \$			5 402 669 \$	3 413 051 \$	1 989 617 \$	83 728
Medical and Surgical Nursing Unit	4 372 947 \$	50%	50%	2 186 474 \$	1 342 582 \$	843 891 \$	33 214
Intensive Care Nursing Unit	30 637 \$	50%	50%	15 318 \$	- \$	15 318 \$	-
Obstetrics Nursing Unit	265 495 \$	50%	50%	132 747 \$	97 868 \$	34 880 \$	1 807
Operating Room and PARR	2 485 188 \$	50%	50%	1 242 594 \$	379 544 \$	863 050 \$	8 677
Pediatric Nursing Unit	1 039 355 \$	50%	50%	519 678 \$	452 197 \$	67 480 \$	9 865
Mental Health and Addiction Services Nursing Unit	843 902 \$	50%	50%	421 951 \$	334 875 \$	87 076 \$	7 290
Physical Rehabilitation Nursing Unit	604 027 \$	50%	50%	302 014 \$	224 093 \$	77 921 \$	6 153
Long-Term Care Nursing Unit	775 857 \$	75%	75%	581 893 \$	581 893 \$	- \$	16 722
Ambulatory Care Services	2 057 693 \$			1 028 847 \$	171 185 \$	857 662 \$	3 986
Specialty Clinics	1 715 324 \$	50%	50%	857 662 \$	- \$	857 662 \$	-
Day Surgery Pre- and Post-Operative Care	342 369 \$	50%	50%	171 185 \$	171 185 \$	- \$	3 986
Diagnostic and Therapeutic Services	5 310 725 \$			2 622 933 \$	2 363 690 \$	259 243 \$	61 489
Clinical Laboratory	1 893 557 \$	50%	50%	946 778 \$	811 406 \$	135 372 \$	22 653
Medical Imaging	87 979 \$	50%	50%	43 989 \$	- \$	43 989 \$	-
Non-Invasive Cardiology and Vascular Laboratories	47 785 \$	50%	50%	23 893 \$	23 893 \$	- \$	822
Pharmacy	1 131 257 \$	50%	50%	565 629 \$	498 973 \$	66 655 \$	12 910
Clinical Nutrition	698 927 \$	50%	50%	349 464 \$	349 464 \$	- \$	8 597
Physiotherapy	473 544 \$	50%	50%	236 772 \$	226 441 \$	10 331 \$	5 599
Occupational Therapy	476 979 \$	50%	50%	238 490 \$	237 370 \$	1 120 \$	6 085
Audiology and Speech/Language Pathology	547 325 \$	50%	50%	273 663 \$	257 213 \$	16 450 \$	4 735
Social Work	435 837 \$	50%	50%	217 919 \$	216 144 \$	1 775 \$	4 823
Psychology	551 881 \$	50%	50%	275 941 \$	250 251 \$	25 690 \$	5 022
GRAND TOTAL	27 996 272 \$			13 709 791 \$	9 784 219 \$	3 925 572 \$	277 408

Highlighted functional centers where excluded of the total as the performance ratio was outside of 3 standard deviation of the average for the group or non comparable to the Canadian average

80 Totals represent only non performing centers

Source: CIHI data for 2010-2011

Potential Savings when Compared to the Canadian Average

Hôpital Stella-Maris-de-Kent

ACTIVITY SECTOR Functional Centre	Total Potential Savings Adjusted for 2011-2012 (Target of 100%)	Target to achieve					
		Target for Worked Hours	Target for Other Expenses	Total Targeted Savings Adjusted for 2011-2012	WH (Adjusted for 2011- 2012) X Hourly Rate	Other Expenses	Worked Hours Adjusted for 2011-2012
Administrative and Support Services	673 349 \$			322 273 \$	296 199 \$	26 074 \$	9 921
Administration	35 960 \$	75%	75%	26 970 \$	26 970 \$	- \$	524
Systems Support	93 885 \$	35%	0%	23 551 \$	23 493 \$	58 \$	568
Material Management	48 648 \$	50%	50%	24 324 \$	24 324 \$	- \$	904
Housekeeping	5 466 \$	50%	50%	2 733 \$	2 733 \$	- \$	122
Laundry and Linen	22 343 \$	50%	50%	11 172 \$	11 172 \$	- \$	484
Plant Operation	104 458 \$	50%	50%	52 229 \$	26 213 \$	26 016 \$	848
Plant Security	108 867 \$	50%	50%	54 434 \$	54 434 \$	- \$	4 092
Bio-Medical Engineering/Medical Physics	59 287 \$	50%	50%	29 643 \$	29 643 \$	- \$	884
Registration	303 303 \$	50%	50%	151 651 \$	151 651 \$	- \$	5 588
Diagnostic and Therapeutic Services	355 681 \$			177 841 \$	137 853 \$	39 988 \$	3 757
Clinical Laboratory	196 160 \$	50%	50%	98 080 \$	59 999 \$	38 081 \$	1 650
Non-Invasive Cardiology and Vascular Laboratories	7 796 \$	50%	50%	3 898 \$	3 895 \$	3 \$	167
Physiotherapy	113 008 \$	50%	50%	56 504 \$	56 504 \$	- \$	1 564
Occupational Therapy	46 514 \$	50%	50%	23 257 \$	21 350 \$	1 907 \$	543
GRAND TOTAL	1 029 030 \$			500 114 \$	434 052 \$	66 062 \$	13 678

Highlighted functional centers were excluded of the total as the performance ratio was outside of 3 standard deviation of the average for the group or non comparable to the Canadian average

81 Totals represent only non performing centers

Source: CIHI data for 2010-2011



**Raymond Chabot
Grant Thornton**

An instinct for growth™

Potential Savings when Compared to the Canadian Average

The Moncton Hospital

ACTIVITY SECTOR Functional Centre	Total Potential Savings Adjusted for 2011-2012 (Target of 100%)	Target to achieve					
		Target for Worked Hours	Target for Other Expenses	Total Targeted Savings Adjusted for 2011-2012	WH (Adjusted for 2011- 2012) X Hourly Rate	Other Expenses	Worked Hours Adjusted for 2011-2012
Administrative and Support Services	10 718 774 \$			5 092 043 \$	4 580 617 \$	511 426 \$	146 195
Administration	939 856 \$	75%	75%	704 892 \$	636 076 \$	68 815 \$	9 344
Finance	(20 672) \$	50%	50%	(10 336) \$	(10 336) \$	- \$	(305)
Systems Support	2 082 555 \$	35%	0%	541 080 \$	539 912 \$	1 168 \$	12 327
Communications	168 680 \$	50%	50%	84 340 \$	84 340 \$	- \$	3 327
Material Management	841 404 \$	50%	50%	420 702 \$	420 702 \$	- \$	15 227
Housekeeping	589 142 \$	50%	50%	294 571 \$	294 571 \$	- \$	12 418
Laundry and Linen	1 192 078 \$	50%	50%	596 039 \$	596 039 \$	- \$	22 773
Plant Operation	449 882 \$	50%	50%	224 941 \$	224 941 \$	- \$	6 235
Plant Security	321 242 \$	50%	50%	160 621 \$	160 621 \$	- \$	9 500
Plant Maintenance	2 609 932 \$	50%	50%	1 304 966 \$	875 236 \$	429 730 \$	33 585
Bio-Medical Engineering/Medical Physics	238 184 \$	50%	50%	119 092 \$	107 379 \$	11 713 \$	3 326
Admission/Discharge Coordination	657 978 \$	50%	50%	328 989 \$	328 989 \$	- \$	6 646
Health Records	518 875 \$	50%	50%	259 437 \$	259 437 \$	- \$	9 307
Service Recipient Food Services	125 417 \$	50%	50%	62 709 \$	62 709 \$	- \$	2 486
Nursing Inpatient Services	13 172 248 \$			6 755 980 \$	3 614 495 \$	3 141 486 \$	82 966
Medical and Surgical Nursing Unit	4 260 005 \$	50%	50%	2 130 002 \$	1 241 168 \$	888 834 \$	29 146
Intensive Care Nursing Unit	28 059 \$	50%	50%	14 029 \$	- \$	14 029 \$	-
Obstetrics Nursing Unit	187 404 \$	50%	50%	93 702 \$	35 482 \$	58 220 \$	729
Operating Room and PARR	6 578 242 \$	50%	50%	3 289 121 \$	1 276 761 \$	2 012 360 \$	27 504
Pediatric Nursing Unit	92 430 \$	50%	50%	46 215 \$	23 622 \$	22 593 \$	529
Mental Health and Addiction Services Nursing Unit	598 697 \$	50%	50%	299 348 \$	202 478 \$	96 871 \$	4 634
Physical Rehabilitation Nursing Unit	747 986 \$	50%	50%	373 993 \$	325 415 \$	48 578 \$	7 674
Long-Term Care Nursing Unit	679 425 \$	75%	75%	509 569 \$	509 569 \$	- \$	12 749
Ambulatory Care Services	9 493 180 \$			3 924 214 \$	1 453 540 \$	2 470 675 \$	34 407
Specialty Day/Night Care	3 775 164 \$	75%	50%	2 131 713 \$	732 395 \$	1 399 319 \$	18 297
Specialty Clinics	2 870 239 \$	50%	50%	1 435 120 \$	467 025 \$	968 095 \$	10 538
Day Surgery Pre- and Post-Operative Care	714 763 \$	50%	50%	357 381 \$	254 120 \$	103 261 \$	5 572
Diagnostic and Therapeutic Services	6 165 459 \$			3 010 135 \$	1 525 694 \$	1 484 441 \$	37 254
Medical Imaging	3 407 009 \$	50%	50%	1 703 505 \$	309 110 \$	1 394 395 \$	7 942
Non-Invasive Cardiology and Vascular Laboratories	247 297 \$	50%	50%	123 648 \$	68 061 \$	55 588 \$	2 273
Pharmacy	781 867 \$	50%	50%	390 934 \$	390 934 \$	- \$	9 652
Clinical Nutrition	168 048 \$	50%	50%	84 024 \$	84 024 \$	- \$	1 852
Physiotherapy	139 390 \$	50%	50%	69 695 \$	69 695 \$	- \$	1 677
Occupational Therapy	731 466 \$	50%	50%	365 733 \$	338 222 \$	27 511 \$	8 202
Audiology and Speech/Language Pathology	490 441 \$	50%	50%	245 221 \$	237 484 \$	7 737 \$	4 695
Social Work	545 192 \$	50%	50%	272 596 \$	265 649 \$	6 947 \$	5 655
Psychology	494 652 \$	50%	50%	247 326 \$	228 613 \$	18 713 \$	4 656
GRAND TOTAL	39 549 660 \$			18 782 373 \$	11 174 345 \$	7 608 027 \$	300 822

Highlighted functional centers were excluded of the total as the performance ratio was outside of 3 standard deviation of the average for the group or non comparable to the Canadian average

82 Totals represent only non performing centers

Source: CIHI data for 2010-2011

Potential Savings when Compared to the Canadian Average

Sackville Memorial Hospital

ACTIVITY SECTOR Functional Centre	Total Potential Savings Adjusted for 2011-2012 (Target of 100%)	Target to achieve					
		Target for Worked Hours	Target for Other Expenses	Total Targeted Savings Adjusted for 2011-2012	WH (Adjusted for 2011- 2012) X Hourly Rate	Other Expenses	Worked Hours Adjusted for 2011-2012
Administrative and Support Services	561 547 \$			249 693 \$	198 367 \$	51 326 \$	6 932
Finance	25 972 \$	50%	50%	12 986 \$	12 986 \$	- \$	521
Systems Support	113 247 \$	35%	0%	25 543 \$	25 456 \$	87 \$	590
Communications	233 248 \$	50%	50%	116 624 \$	108 937 \$	7 687 \$	4 334
Material Management	138 104 \$	50%	50%	69 052 \$	66 925 \$	2 127 \$	2 482
Housekeeping	31 586 \$	50%	50%	15 793 \$	15 793 \$	- \$	692
Plant Operation	98 223 \$	50%	50%	49 112 \$	- \$	49 112 \$	-
Plant Maintenance	26 125 \$	50%	50%	13 062 \$	13 062 \$	- \$	371
Bio-Medical Engineering/Medical Physics	18 054 \$	50%	50%	9 027 \$	9 027 \$	- \$	283
Service Recipient Food Services	110 236 \$	50%	50%	55 118 \$	55 118 \$	- \$	1 992
Nursing Inpatient Services	346 035 \$			173 018 \$	173 018 \$	- \$	4 562
Medical and Surgical Nursing Unit	346 035 \$	50%	50%	173 018 \$	173 018 \$	- \$	4 562
Diagnostic and Therapeutic Services	143 859 \$			71 930 \$	71 215 \$	715 \$	1 919
Clinical Laboratory	26 464 \$	50%	50%	13 232 \$	13 232 \$	- \$	366
Pharmacy	47 257 \$	50%	50%	23 629 \$	23 629 \$	- \$	624
Physiotherapy	58 067 \$	50%	50%	29 034 \$	29 034 \$	- \$	822
Occupational Therapy	12 071 \$	50%	50%	6 036 \$	5 321 \$	715 \$	107
GRAND TOTAL	1 218 002 \$			494 640 \$	442 600 \$	52 041 \$	13 412

Highlighted functional centers were excluded of the total as the performance ratio was outside of 3 standard deviation of the average for the group or non comparable to the Canadian average

Totals represent only non performing centers

Source: CIHI data for 2010-2011

Potential Savings when Compared to the Canadian Average

Saint John regional Hospital

ACTIVITY SECTOR Functional Centre	Total Potential Savings Adjusted for 2011-2012 (Target of 100%)	Target to achieve					
		Target for Worked Hours	Target for Other Expenses	Total Targeted Savings Adjusted for 2011-2012	WH (Adjusted for 2011-2012) X Hourly Rate	Other Expenses	Worked Hours Adjusted for 2011-2012
Administrative and Support Services	17 736 126 \$			8 365 846 \$	5 457 882 \$	2 907 965 \$	197 934
Finance	272 965 \$	50%	50%	136 483 \$	136 483 \$	- \$	3 638
Systems Support	1 803 280 \$	35%	0%	401 379 \$	399 954 \$	1 425 \$	9 080
Communications	128 704 \$	50%	50%	64 352 \$	64 352 \$	- \$	2 597
Material Management	778 635 \$	50%	50%	389 317 \$	389 317 \$	- \$	14 520
Housekeeping	2 749 823 \$	50%	50%	1 374 912 \$	1 374 912 \$	- \$	58 517
Laundry and Linen	5 083 140 \$	50%	50%	2 541 570 \$	318 627 \$	2 222 943 \$	10 939
Plant Operation	214 643 \$	50%	50%	107 322 \$	107 322 \$	- \$	3 103
Plant Security	470 014 \$	50%	50%	225 007 \$	225 705 \$	9 302 \$	15 013
Plant Maintenance	3 049 699 \$	50%	50%	1 524 850 \$	879 071 \$	645 779 \$	27 044
Bio-Medical Engineering/Medical Physics	467 007 \$	50%	50%	233 504 \$	204 987 \$	28 517 \$	6 314
Registration	974 869 \$	50%	50%	487 434 \$	487 434 \$	- \$	18 363
Admission/Discharge Coordination	148 708 \$	50%	50%	74 354 \$	74 354 \$	- \$	1 463
Health Records	1 590 727 \$	50%	50%	795 364 \$	795 364 \$	- \$	27 344
Nursing Inpatient Services	7 075 060 \$			3 501 059 \$	3 497 656 \$	3 403 \$	88 020 \$
Medical and Surgical Nursing Unit	5 538 696 \$	50%	50%	2 769 348 \$	2 769 348 \$	- \$	71 642
Operating Room and PARR	13 119 927 \$	50%	50%	6 559 964 \$	2 959 525 \$	3 600 438 \$	55 925
Pediatric Nursing Unit	6 235 \$	50%	50%	3 118 \$	- \$	3 118 \$	-
Mental Health and Addiction Services Nursing Unit	1 113 367 \$	50%	50%	556 684 \$	556 399 \$	285 \$	12 374
Physical Rehabilitation Nursing Unit	343 818 \$	50%	50%	171 909 \$	171 909 \$	- \$	4 004
Ambulatory Care Services	7 010 683 \$			2 644 661 \$	486 976 \$	2 157 685 \$	11 414
Specialty Day/Night Care	4 315 371 \$	75%	50%	2 157 685 \$	- \$	2 157 685 \$	-
Specialty Clinics	778 078 \$	50%	50%	389 039 \$	389 039 \$	- \$	8 939
Day Surgery Pre- and Post-Operative Care	195 873 \$	50%	50%	97 937 \$	97 937 \$	- \$	2 475
Diagnostic and Therapeutic Services	11 479 510 \$			5 652 378 \$	1 999 091 \$	3 653 287 \$	52 506
Clinical Laboratory	1 160 190 \$	50%	50%	580 095 \$	580 095 \$	- \$	15 982
Medical Imaging	8 948 875 \$	50%	50%	4 474 437 \$	867 804 \$	3 606 633 \$	22 703
Non-Invasive Cardiology and Vascular Laboratories	4 988 207 \$	50%	50%	2 494 103 \$	112 573 \$	2 381 531 \$	3 514
Pharmacy	262 296 \$	50%	50%	131 148 \$	131 148 \$	- \$	3 126
Clinical Nutrition	136 662 \$	50%	50%	68 331 \$	68 331 \$	- \$	1 675
Physiotherapy	197 344 \$	50%	50%	98 672 \$	98 672 \$	- \$	2 496
Occupational Therapy	592 076 \$	50%	50%	296 038 \$	253 040 \$	42 998 \$	6 523
Audiology and Speech/Language Pathology	615 057 \$	50%	50%	307 528 \$	271 430 \$	36 098 \$	5 272
Social Work	7 312 \$	50%	50%	3 656 \$	- \$	3 656 \$	-
Psychology	393 402 \$	50%	50%	196 701 \$	189 502 \$	7 199 \$	3 567
GRAND TOTAL	43 301 379 \$			20 163 944 \$	11 441 604 \$	8 722 339 \$	349 874

The Operating Room and PARR was excluded of the potential savings due to the extensive amount of Cardiac Surgery that is performed

Highlighted functional centers were excluded of the total as the performance ratio was outside of 3 standard deviation of the average for the group or non comparable to the Canadian average

84 Totals represent only non performing centers

Source: CIHI data for 2010-2011

Potential Savings when Compared to the Canadian Average

St. Joseph's Hospital

As St. Joseph's hospital is a chronic care facility (no acute care beds), it has not been included in the total potential savings. However, as it performs day surgeries, we have presented here the potential areas of savings if it were considered as an acute care facility.

ACTIVITY SECTOR Functional Centre	Total Potential Savings Adjusted for 2011-2012 (Target of 100%)	Target to achieve					
		Target for Worked Hours	Target for Other Expenses	Total Targeted Savings Adjusted for 2011-2012	WH (Adjusted for 2011- 2012) X Hourly Rate	Other Expenses	Worked Hours Adjusted for 2011-2012
Administrative and Support Services	1 486 998 \$			651 693 \$	438 857 \$	212 836 \$	14 858
Systems Support	297 329 \$	35%	0%	56 859 \$	56 561 \$	298 \$	1 311
Material Management	687 329 \$	50%	50%	343 665 \$	318 885 \$	24 780 \$	11 316
Housekeeping	40 672 \$	50%	50%	20 336 \$	20 336 \$	- \$	882
Laundry and Linen	375 515 \$	50%	50%	187 758 \$	- \$	187 758 \$	-
Plant Security	235 126 \$	50%	50%	117 563 \$	117 563 \$	- \$	7 049
Bio-Medical Engineering/Medical Physics	86 152 \$	50%	50%	43 076 \$	43 076 \$	- \$	1 350
Nursing Inpatient Services	3 459 192 \$			2 162 400 \$	1 529 014 \$	633 386 \$	38 126
Operating Room and PARR	1 727 976 \$	50%	50%	863 988 \$	230 602 \$	633 386 \$	5 552
Long-Term Care Nursing Unit	1 731 216 \$	75%	75%	1 298 412 \$	1 298 412 \$	- \$	32 575
Ambulatory Care Services	- \$			- \$	- \$	- \$	-
Specialty Clinics	1 013 556 \$	50%	50%	506 778 \$	464 810 \$	41 968 \$	11 969
Day Surgery Pre- and Post-Operative Care	9 382 \$	50%	50%	4 691 \$	- \$	4 691 \$	-
Diagnostic and Therapeutic Services	557 399 \$			278 700 \$	278 700 \$	- \$	8 207
Medical Imaging	528 878 \$	50%	50%	264 439 \$	264 439 \$	- \$	7 848
Non-Invasive Cardiology and Vascular Laboratories	22 130 \$	50%	50%	11 065 \$	9 394 \$	1 671 \$	320
Clinical Nutrition	28 453 \$	50%	50%	14 227 \$	14 227 \$	- \$	358
Physiotherapy	68 \$	50%	50%	34 \$	34 \$	- \$	1
GRAND TOTAL	5 503 588 \$			3 092 793 \$	2 246 571 \$	846 222 \$	61 191

Highlighted functional centers were excluded of the total as the performance ratio was outside of 3 standard deviation of the average for the group or non comparable to the Canadian average

Totals represent only non performing centers

Source: CIHI data for 2010-2011

Potential Savings when Compared to the Canadian Average

Sussex Health Centre

ACTIVITY SECTOR Functional Centre	Total Potential Savings Adjusted for 2011-2012 (Target of 100%)	Target to achieve					
		Target for Worked Hours	Target for Other Expenses	Total Targeted Savings Adjusted for 2011-2012	WH (Adjusted for 2011-2012) X Hourly Rate	Other Expenses	Worked Hours Adjusted for 2011-2012
Administrative and Support Services	1 217 955 \$			581 975 \$	305 714 \$	276 261 \$	11 560
Administration	41 686 \$	75%	75%	31 264 \$	31 264 \$	- \$	704
Systems Support	120 565 \$	35%	0%	22 858 \$	22 738 \$	120 \$	527
Communications	234 573 \$	50%	50%	117 286 \$	117 286 \$	- \$	5 137
Material Management	146 023 \$	50%	50%	73 012 \$	71 089 \$	1 923 \$	2 679
Housekeeping	97 811 \$	50%	50%	48 905 \$	48 905 \$	- \$	2 061
Laundry and Linen	120 804 \$	50%	50%	60 402 \$	- \$	60 402 \$	-
Plant Security	131 953 \$	50%	50%	65 977 \$	62 151 \$	3 826 \$	3 863
Plant Maintenance	421 660 \$	50%	50%	210 830 \$	(2 986) \$	213 817 \$	(94)
Bio-Medical Engineering/Medical Physics	34 834 \$	50%	50%	17 417 \$	17 417 \$	- \$	546
Nursing Inpatient Services	212 256 \$			106 128 \$	106 128 \$	- \$	2 677
Medical and Surgical Nursing Unit	34 636 \$	50%	50%	17 318 \$	17 318 \$	- \$	435
Operating Room and PARR	177 620 \$	50%	50%	88 810 \$	88 810 \$	- \$	2 242
Ambulatory Care Services	347 106 \$			162 508 \$	59 982 \$	102 526 \$	1 488
Specialty Day/Night Care	285 028 \$	75%	50%	162 508 \$	59 982 \$	102 526 \$	1 488
Specialty Clinics	76 881 \$	50%	50%	38 441 \$	38 441 \$	- \$	1 117
Diagnostic and Therapeutic Services	117 946 \$			58 973 \$	58 685 \$	288 \$	1 428
Non-Invasive Cardiology and Vascular Laboratories	34 975 \$	50%	50%	17 488 \$	16 976 \$	511 \$	559
Pharmacy	81 428 \$	50%	50%	40 714 \$	40 714 \$	- \$	945
Physiotherapy	35 943 \$	50%	50%	17 971 \$	17 971 \$	- \$	483
Occupational Therapy	575 \$	50%	50%	288 \$	- \$	288 \$	-
GRAND TOTAL	1 895 263 \$			909 584 \$	530 509 \$	379 075 \$	17 152

Highlighted functional centers were excluded of the total as the performance ratio was outside of 3 standard deviation of the average for the group or non comparable to the Canadian average

Totals represent only non performing centers

Source: CIHI data for 2010-2011

Potential Savings when Compared to the Canadian Average

Grand Manan Hospital

ACTIVITY SECTOR Functional Centre	Total Potential Savings Adjusted for 2011-2012 (Target of 100%)	Target to achieve					
		Target for Worked Hours	Target for Other Expenses	Total Targeted Savings Adjusted for 2011-2012	WH (Adjusted for 2011- 2012) X Hourly Rate	Other Expenses	Worked Hours Adjusted for 2011-2012
Administrative and Support Services	152 978 \$			68 105 \$	68 079 \$	27 \$	2 314
Systems Support	26 944 \$	35%	0%	5 088 \$	5 061 \$	27 \$	117
Material Management	12 595 \$	50%	50%	6 298 \$	6 298 \$	- \$	230
Housekeeping	27 526 \$	50%	50%	13 763 \$	13 763 \$	- \$	619
Plant Maintenance	99 632 \$	50%	50%	49 816 \$	16 269 \$	33 547 \$	432
Bio-Medical Engineering/Medical Physics	6 802 \$	50%	50%	3 401 \$	3 401 \$	- \$	107
Service Recipient Food Services	79 111 \$	50%	50%	39 556 \$	39 556 \$	- \$	1 241
Nursing Inpatient Services	- \$			- \$	- \$	- \$	-
Medical and Surgical Nursing Unit	1 030 423 \$	50%	50%	515 212 \$	462 043 \$	53 169 \$	11 188
Diagnostic and Therapeutic Services	32 679 \$			16 339 \$	15 764 \$	575 \$	428
Medical Imaging	31 528 \$	50%	50%	15 764 \$	15 764 \$	- \$	428
Physiotherapy	1 150 \$	50%	50%	575 \$	- \$	575 \$	-
GRAND TOTAL	185 657 \$			84 445 \$	83 843 \$	602 \$	2 742

Highlighted functional centers were excluded of the total as the performance ratio was outside of 3 standard deviation of the average for the group or non comparable to the Canadian average

Totals represent only non performing centers

Source: CIHI data for 2010-2011

Potential Savings when Compared to the Canadian Average

Charlotte County Hospital

ACTIVITY SECTOR Functional Centre	Total Potential Savings Adjusted for 2011-2012 (Target of 100%)	Target to achieve					
		Target for Worked Hours	Target for Other Expenses	Total Targeted Savings Adjusted for 2011-2012	WH (Adjusted for 2011-2012) X Hourly Rate	Other Expenses	Worked Hours Adjusted for 2011-2012
Administrative and Support Services	1 058 316 \$			473 408 \$	349 637 \$	123 772 \$	14 039
Administration	(27 651) \$	75%	75%	(20 738) \$	(20 738) \$	- \$	(377)
Systems Support	155 248 \$	35%	0%	28 788 \$	28 629 \$	158 \$	663
Communications	269 807 \$	50%	50%	134 903 \$	134 903 \$	- \$	5 468
Material Management	129 957 \$	50%	50%	64 979 \$	64 979 \$	- \$	2 455
Housekeeping	228 305 \$	50%	50%	114 153 \$	114 153 \$	- \$	4 932
Laundry and Linen	153 112 \$	50%	50%	76 556 \$	- \$	76 556 \$	-
Plant Operation	14 192 \$	50%	50%	7 096 \$	- \$	7 096 \$	-
Plant Security	124 210 \$	50%	50%	62 105 \$	62 105 \$	- \$	3 860
Plant Maintenance	79 922 \$	50%	50%	39 961 \$	- \$	39 961 \$	-
Bio-Medical Engineering/Medical Physics	40 208 \$	50%	50%	20 104 \$	20 104 \$	- \$	630
Admission/Discharge Coordination	64 174 \$	50%	50%	32 087 \$	31 722 \$	366 \$	619
Health Records	15 214 \$	50%	50%	7 607 \$	7 607 \$	- \$	269
Nursing Inpatient Services	817 571 \$			518 268 \$	438 128 \$	80 140 \$	11 562
Medical and Surgical Nursing Unit	98 165 \$	50%	50%	49 082 \$	- \$	49 082 \$	-
Intensive Care Nursing Unit	419 035 \$	50%	50%	209 517 \$	199 243 \$	10 275 \$	4 025
Operating Room and PARR	281 474 \$	50%	50%	140 737 \$	111 692 \$	29 045 \$	2 192
Long-Term Care Nursing Unit	437 932 \$	75%	75%	328 449 \$	326 436 \$	2 013 \$	9 370
Ambulatory Care Services	678 573 \$			498 098 \$	476 435 \$	21 663 \$	6 010
Specialty Day/Night Care	678 573 \$	75%	50%	498 098 \$	476 435 \$	21 663 \$	6 010
Specialty Clinics	30 382 \$	50%	50%	15 191 \$	15 191 \$	- \$	410
Diagnostic and Therapeutic Services	499 885 \$			249 942 \$	247 804 \$	2 139 \$	8 521
Medical Imaging	417 788 \$	50%	50%	208 894 \$	208 894 \$	- \$	7 697
Non-Invasive Cardiology and Vascular Laboratories	36 491 \$	50%	50%	18 245 \$	14 842 \$	3 404 \$	504
Pharmacy	15 345 \$	50%	50%	7 673 \$	7 673 \$	- \$	202
Physiotherapy	15 938 \$	50%	50%	7 969 \$	7 969 \$	- \$	201
Occupational Therapy	50 814 \$	50%	50%	25 407 \$	23 268 \$	2 139 \$	421
GRAND TOTAL	3 054 344 \$			1 739 717 \$	1 512 004 \$	227 714 \$	40 133

Highlighted functional centers were excluded of the total as the performance ratio was outside of 3 standard deviation of the average for the group or non comparable to the Canadian average

Totals represent only non performing centers

Source: CIHI data for 2010-2011

Potential Savings when Compared to the Canadian Average

Dr. Everett Chalmers Regional Hospital

ACTIVITY SECTOR Functional Centre	Total Potential Savings Adjusted for 2011-2012 (Target of 100%)	Target to achieve					
		Target for Worked Hours	Target for Other Expenses	Total Targeted Savings Adjusted for 2011-2012	WH (Adjusted for 2011- 2012) X Hourly Rate	Other Expenses	Worked Hours Adjusted for 2011-2012
Administrative and Support Services	12 606 032 \$			6 748 518 \$	5 202 490 \$	1 546 028 \$	144 972
Administration	3 771 795 \$	75%	75%	2 828 846 \$	1 709 445 \$	1 119 400 \$	23 044
Finance	629 530 \$	50%	50%	314 765 \$	301 722 \$	13 042 \$	8 994
Systems Support	1 235 857 \$	35%	0%	267 653 \$	266 630 \$	1 022 \$	6 100
Communications	1 167 042 \$	50%	50%	583 521 \$	202 664 \$	380 857 \$	6 905
Material Management	1 649 486 \$	50%	50%	824 743 \$	824 743 \$	- \$	30 410
Housekeeping	761 074 \$	50%	50%	380 537 \$	380 537 \$	- \$	15 264
Laundry and Linen	1 562 785 \$	50%	50%	781 392 \$	760 369 \$	21 024 \$	29 608
Plant Operation	495 755 \$	50%	50%	247 878 \$	247 878 \$	- \$	7 212
Plant Maintenance	12 378 \$	50%	50%	6 189 \$	6 189 \$	- \$	186
Bio-Medical Engineering/Medical Physics	21 276 \$	50%	50%	10 638 \$	10 638 \$	- \$	204
Registration	798 355 \$	50%	50%	399 177 \$	388 495 \$	10 682 \$	14 568
Admission/Discharge Coordination	193 569 \$	50%	50%	96 785 \$	96 785 \$	- \$	2 242
Health Records	12 789 \$	50%	50%	6 394 \$	6 394 \$	- \$	234
Nursing Inpatient Services	3 851 537 \$			1 925 768 \$	942 771 \$	982 997 \$	21 962
Medical and Surgical Nursing Unit	47 528 \$	50%	50%	23 764 \$	23 764 \$	- \$	587
Obstetrics Nursing Unit	(98 799) \$	50%	50%	(49 400) \$	(49 400) \$	- \$	(1 020)
Operating Room and PARR	3 038 810 \$	50%	50%	1 519 405 \$	548 654 \$	970 751 \$	11 983
Pediatric Nursing Unit	23 464 \$	50%	50%	11 732 \$	- \$	11 732 \$	-
Mental Health and Addiction Services Nursing Unit	19 611 \$	50%	50%	9 806 \$	9 291 \$	515 \$	210
Physical Rehabilitation Nursing Unit	820 923 \$	50%	50%	410 462 \$	410 462 \$	- \$	10 201
Ambulatory Care Services	5 256 765 \$			2 686 799 \$	1 335 846 \$	1 350 954 \$	29 656
Specialty Day/Night Care	2 290 172 \$	75%	50%	1 203 503 \$	175 251 \$	1 028 252 \$	4 176
Specialty Clinics	2 613 203 \$	50%	50%	1 306 602 \$	983 900 \$	322 702 \$	21 654
Day Surgery Pre- and Post-Operative Care	353 390 \$	50%	50%	176 695 \$	176 695 \$	- \$	3 826
Diagnostic and Therapeutic Services	2 467 139 \$			1 170 025 \$	1 130 555 \$	39 470 \$	28 050
Clinical Laboratory	466 332 \$	50%	50%	233 166 \$	233 166 \$	- \$	6 152
Pharmacy	161 566 \$	50%	50%	80 783 \$	80 046 \$	737 \$	2 029
Clinical Nutrition	442 814 \$	50%	50%	221 407 \$	220 735 \$	672 \$	5 534
Physiotherapy	508 117 \$	50%	50%	254 058 \$	254 058 \$	- \$	6 370
Occupational Therapy	320 930 \$	50%	50%	160 465 \$	135 669 \$	24 796 \$	3 211
Audiology and Speech/Language Pathology	501 332 \$	50%	50%	250 666 \$	222 301 \$	28 365 \$	4 530
Social Work	440 290 \$	50%	50%	220 145 \$	206 880 \$	13 265 \$	4 754
Psychology	99 829 \$	50%	50%	49 915 \$	48 099 \$	1 816 \$	914
GRAND TOTAL	24 273 980 \$			12 531 111 \$	8 611 661 \$	3 919 450 \$	224 640

Highlighted functional centers were excluded of the total as the performance ratio was outside of 3 standard deviation of the average for the group or non comparable to the Canadian average

Totals represent only non performing centers

Source: CIHI data for 2010-2011

Potential Savings when Compared to the Canadian Average

Upper River Valley Hospital

ACTIVITY SECTOR Functional Centre	Total Potential Savings Adjusted for 2011-2012 (Target of 100%)	Target to achieve					
		Target for Worked Hours	Target for Other Expenses	Total Targeted Savings Adjusted for 2011-2012	WH (Adjusted for 2011- 2012) X Hourly Rate	Other Expenses	Worked Hours Adjusted for 2011-2012
Administrative and Support Services	2 211 733 \$			1 042 438 \$	686 956 \$	355 482 \$	24 795
Administration	113 408 \$	75%	75%	85 056 \$	- \$	85 056 \$	-
Systems Support	309 719 \$	35%	0%	63 079 \$	62 798 \$	281 \$	1 455
Communications	185 304 \$	50%	50%	92 652 \$	92 652 \$	- \$	3 458
Material Management	295 338 \$	50%	50%	147 669 \$	142 621 \$	5 048 \$	5 088
Housekeeping	527 667 \$	50%	50%	263 833 \$	248 676 \$	15 157 \$	10 062
Plant Operation	387 174 \$	50%	50%	193 587 \$	- \$	193 587 \$	-
Plant Security	181 842 \$	50%	50%	90 921 \$	90 921 \$	- \$	3 668
Bio-Medical Engineering/Medical Physics	60 621 \$	50%	50%	30 311 \$	30 311 \$	- \$	559
Registration	41 421 \$	50%	50%	20 711 \$	20 711 \$	- \$	858
Health Records	71 710 \$	50%	50%	35 855 \$	35 855 \$	- \$	1 307
Service Recipient Food Services	219 370 \$	50%	50%	109 685 \$	53 331 \$	56 354 \$	2 008
Nursing Inpatient Services	2 042 502 \$			1 021 251 \$	661 993 \$	359 258 \$	14 980
Medical and Surgical Nursing Unit	1 314 630 \$	50%	50%	657 315 \$	423 426 \$	233 889 \$	10 006
Intensive Care Nursing Unit	377 646 \$	50%	50%	188 823 \$	147 018 \$	41 805 \$	3 166
Obstetrics Nursing Unit	313 155 \$	50%	50%	156 578 \$	156 578 \$	- \$	3 422
Operating Room and PARR	727 872 \$	50%	50%	363 936 \$	238 567 \$	125 369 \$	4 974
Ambulatory Care Services	3 218 675 \$			686 515 \$	251 258 \$	435 257 \$	5 779
Specialty Day/Night Care	1 205 525 \$	75%	50%	686 515 \$	251 258 \$	435 257 \$	5 779
Specialty Clinics	586 888 \$	50%	50%	293 444 \$	247 109 \$	46 335 \$	5 110
Day Surgery Pre- and Post-Operative Care	172 779 \$	50%	50%	86 390 \$	82 392 \$	3 997 \$	2 238
Diagnostic and Therapeutic Services	689 521 \$			344 760 \$	263 540 \$	81 221 \$	7 053
Medical Imaging	269 514 \$	50%	50%	134 757 \$	87 103 \$	47 654 \$	2 393
Non-Invasive Cardiology and Vascular Laboratories	161 483 \$	50%	50%	80 742 \$	73 302 \$	7 439 \$	2 380
Pharmacy	215 690 \$	50%	50%	107 845 \$	75 698 \$	32 147 \$	2 031
Physiotherapy	196 100 \$	50%	50%	98 050 \$	98 050 \$	- \$	2 560
Occupational Therapy	8 217 \$	50%	50%	4 108 \$	2 689 \$	1 419 \$	69
Social Work	148 185 \$	50%	50%	74 093 \$	74 093 \$	- \$	1 821
GRAND TOTAL	8 162 430 \$			3 094 964 \$	1 863 746 \$	1 231 218 \$	52 608

Highlighted functional centers were excluded of the total as the performance ratio was outside of 3 standard deviation of the average for the group or non comparable to the Canadian average

Totals represent only non performing centers

Source: CIHI data for 2010-2011

Potential Savings when Compared to the Canadian Average

Oromocto Public Hospital

ACTIVITY SECTOR Functional Centre	Total Potential Savings Adjusted for 2011-2012 (Target of 100%)	Target to achieve					
		Target for Worked Hours	Target for Other Expenses	Total Targeted Savings Adjusted for 2011-2012	WH (Adjusted for 2011-2012) X Hourly Rate	Other Expenses	Worked Hours Adjusted for 2011-2012
Administrative and Support Services	857 312 \$			379 621 \$	359 973 \$	19 648 \$	13 566
Systems Support	164 667 \$	35%	0%	33 299 \$	33 148 \$	151 \$	768
Communications	135 562 \$	50%	50%	67 781 \$	67 781 \$	- \$	2 502
Material Management	189 812 \$	50%	50%	94 906 \$	82 353 \$	12 553 \$	3 340
Housekeeping	64 514 \$	50%	50%	32 257 \$	32 257 \$	- \$	1 350
Plant Security	111 222 \$	50%	50%	55 611 \$	55 611 \$	- \$	2 282
Bio-Medical Engineering/Medical Physics	18 762 \$	50%	50%	9 381 \$	9 381 \$	- \$	294
Health Records	184 222 \$	50%	50%	92 111 \$	92 111 \$	- \$	3 577
Service Recipient Food Services	99 774 \$	50%	50%	49 887 \$	42 942 \$	6 945 \$	1 734
Nursing Inpatient Services	1 298 169 \$			809 548 \$	452 807 \$	356 741 \$	10 433
Medical and Surgical Nursing Unit	172 431 \$	50%	50%	86 216 \$	9 381 \$	76 834 \$	221
Operating Room and PARR	483 882 \$	50%	50%	241 941 \$	- \$	241 941 \$	-
Long-Term Care Nursing Unit	641 855 \$	75%	75%	481 392 \$	443 426 \$	37 966 \$	10 212
Ambulatory Care Services	- \$			- \$	- \$	- \$	-
Day Surgery Pre- and Post-Operative Care	9 985 \$	50%	50%	4 992 \$	4 992 \$	- \$	121
Diagnostic and Therapeutic Services	81 402 \$			40 701 \$	40 701 \$	- \$	1 149
Medical Imaging	33 935 \$	50%	50%	16 968 \$	16 968 \$	- \$	476
Non-Invasive Cardiology and Vascular Laboratories	44 323 \$	50%	50%	22 161 \$	19 272 \$	2 889 \$	641
Physiotherapy	47 466 \$	50%	50%	23 733 \$	23 733 \$	- \$	673
GRAND TOTAL	2 236 882 \$			1 229 870 \$	853 481 \$	376 389 \$	25 148

Highlighted functional centers were excluded of the total as the performance ratio was outside of 3 standard deviation of the average for the group or non comparable to the Canadian average

Totals represent only non performing centers

Source: CIHI data for 2010-2011

Potential Savings when Compared to the Canadian Average

Hotel-Dieu of St. Joseph

ACTIVITY SECTOR Functional Centre	Total Potential Savings Adjusted for 2011-2012 (Target of 100%)	Target to achieve					
		Target for Worked Hours	Target for Other Expenses	Total Targeted Savings Adjusted for 2011-2012	WH (Adjusted for 2011- 2012) X Hourly Rate	Other Expenses	Worked Hours Adjusted for 2011-2012
Administrative and Support Services	1 249 185 \$			587 484 \$	415 341 \$	172 144 \$	15 566
Administration	5 242 \$	75%	75%	3 932 \$	3 932 \$	- \$	79
Systems Support	136 722 \$	35%	0%	29 942 \$	29 831 \$	111 \$	691
Communications	45 332 \$	50%	50%	22 666 \$	22 666 \$	- \$	924
Material Management	93 579 \$	50%	50%	46 789 \$	46 789 \$	- \$	1 685
Housekeeping	219 322 \$	50%	50%	109 661 \$	109 661 \$	- \$	4 560
Plant Operation	199 238 \$	50%	50%	99 619 \$	- \$	99 619 \$	-
Plant Security	76 409 \$	50%	50%	38 205 \$	38 205 \$	- \$	2 374
Plant Maintenance	107 786 \$	50%	50%	53 893 \$	- \$	53 893 \$	-
Bio-Medical Engineering/Medical Physics	16 405 \$	50%	50%	8 202 \$	8 202 \$	- \$	257
Registration	155 930 \$	50%	50%	77 965 \$	75 953 \$	2 012 \$	2 793
Health Records	40 094 \$	50%	50%	20 047 \$	20 047 \$	- \$	681
Service Recipient Food Services	229 534 \$	50%	50%	114 767 \$	98 259 \$	16 508 \$	3 897
Nursing Inpatient Services	1 268 533 \$			634 266 \$	586 144 \$	48 122 \$	14 353
Medical and Surgical Nursing Unit	1 165 210 \$	50%	50%	582 605 \$	534 483 \$	48 122 \$	13 304
Operating Room and PARR	103 322 \$	50%	50%	51 661 \$	51 661 \$	- \$	1 049
Ambulatory Care Services	543 330 \$			194 191 \$	44 301 \$	149 890 \$	988
Specialty Day/Night Care	358 848 \$	75%	50%	194 191 \$	44 301 \$	149 890 \$	988
Specialty Clinics	240 172 \$	50%	50%	120 086 \$	- \$	120 086 \$	-
Diagnostic and Therapeutic Services	13 027 \$			6 514 \$	3 310 \$	3 203 \$	90
Medical Imaging	16 918 \$	50%	50%	8 459 \$	8 459 \$	- \$	221
Non-Invasive Cardiology and Vascular Laboratories	26 895 \$	50%	50%	13 448 \$	12 629 \$	818 \$	417
Physiotherapy	(10 294) \$	50%	50%	(5 147) \$	(5 749) \$	601 \$	(144)
Occupational Therapy	6 404 \$	50%	50%	3 202 \$	600 \$	2 602 \$	13
GRAND TOTAL	3 074 075 \$			1 422 455 \$	1 049 096 \$	373 359 \$	30 998

Highlighted functional centers were excluded of the total as the performance ratio was outside of 3 standard deviation of the average for the group or non comparable to the Canadian average

Totals represent only non performing centers

Source: CIHI data for 2010-2011

Potential Savings when Compared to the Canadian Average

Hôpital Régional d'Edmundston

ACTIVITY SECTOR Functional Centre	Total Potential Savings Adjusted for 2011-2012 (Target of 100%)	Target to achieve					
		Target for Worked Hours	Target for Other Expenses	WH (Adjusted for 2011- 2012) X		Other Expenses	Worked Hours Adjusted for 2011-2012
				Total Targeted Savings Adjusted for 2011-2012	Hourly Rate		
Administrative and Support Services	5 146 818 \$			2 469 902 \$	2 126 690 \$	343 212 \$	65 677
Administration	671 426 \$	75%	75%	503 569 \$	503 569 \$	- \$	7 490
Finance	376 867 \$	50%	50%	188 434 \$	188 434 \$	- \$	5 383
Systems Support	600 412 \$	35%	0%	135 170 \$	134 705 \$	465 \$	3 219
Material Management	669 303 \$	50%	50%	334 651 \$	221 903 \$	112 749 \$	8 628
Housekeeping	299 591 \$	50%	50%	149 795 \$	149 795 \$	- \$	6 394
Laundry and Linen	525 939 \$	50%	50%	262 969 \$	262 969 \$	- \$	11 128
Plant Security	141 359 \$	50%	50%	70 680 \$	70 680 \$	- \$	4 834
Plant Maintenance	963 243 \$	50%	50%	481 622 \$	259 210 \$	222 412 \$	7 720
Bio-Medical Engineering/Medical Physics	350 710 \$	50%	50%	175 355 \$	175 355 \$	- \$	5 143
Registration	12 992 \$	50%	50%	6 496 \$	- \$	6 496 \$	-
Admission/Discharge Coordination	2 181 \$	50%	50%	1 091 \$	- \$	1 091 \$	-
Health Records	320 140 \$	50%	50%	160 070 \$	160 070 \$	- \$	5 739
Nursing Inpatient Services	5 228 438 \$			2 816 043 \$	2 358 717 \$	457 326 \$	58 400
Medical and Surgical Nursing Unit	1 491 069 \$	50%	50%	745 535 \$	733 857 \$	11 678 \$	19 722
Intensive Care Nursing Unit	374 459 \$	50%	50%	187 229 \$	147 446 \$	39 784 \$	2 886
Operating Room and PARR	1 496 978 \$	50%	50%	748 489 \$	359 671 \$	388 818 \$	7 616
Pediatric Nursing Unit	482 022 \$	50%	50%	241 011 \$	236 401 \$	4 610 \$	5 314
Mental Health and Addiction Services Nursing Unit	576 617 \$	50%	50%	288 308 \$	275 871 \$	12 437 \$	5 988
Long-Term Care Nursing Unit	807 294 \$	75%	75%	605 470 \$	605 470 \$	- \$	16 875
Ambulatory Care Services	1 654 289 \$			932 126 \$	487 665 \$	444 461 \$	10 488
Specialty Day/Night Care	1 265 614 \$	75%	50%	737 788 \$	314 943 \$	422 845 \$	6 477
Day Surgery Pre- and Post-Operative Care	388 675 \$	50%	50%	194 338 \$	172 721 \$	21 616 \$	4 011
Diagnostic and Therapeutic Services	3 426 072 \$			1 707 506 \$	1 437 897 \$	269 608 \$	37 087
Clinical Laboratory	899 758 \$	50%	50%	449 879 \$	449 879 \$	- \$	11 792
Medical Imaging	534 286 \$	50%	50%	267 143 \$	64 912 \$	202 231 \$	1 741
Non-Invasive Cardiology and Vascular Laboratories	113 323 \$	50%	50%	56 662 \$	43 563 \$	13 099 \$	1 716
Pharmacy	986 382 \$	50%	50%	493 191 \$	445 942 \$	47 250 \$	11 350
Clinical Nutrition	24 046 \$	50%	50%	12 023 \$	12 023 \$	- \$	274
Physiotherapy	249 643 \$	50%	50%	124 821 \$	124 821 \$	- \$	3 115
Occupational Therapy	377 138 \$	50%	50%	188 569 \$	188 569 \$	- \$	4 606
Social Work	230 435 \$	50%	50%	115 217 \$	108 189 \$	7 028 \$	2 494
Psychology	32 647 \$	50%	50%	16 324 \$	16 324 \$	- \$	355
GRAND TOTAL	15 455 618 \$			7 925 576 \$	6 410 969 \$	1 514 607 \$	171 652

Highlighted functional centers were excluded of the total as the performance ratio was outside of 3 standard deviation of the average for the group or non comparable to the Canadian average

Totals represent only non performing centers

Source: CIHI data for 2010-2011

Potential Savings when Compared to the Canadian Average

Hôpital général de Grand-Sault

ACTIVITY SECTOR Functional Centre	Total Potential Savings Adjusted for 2011-2012 (Target of 100%)	Target to achieve					
		Target for Worked Hours	Target for Other Expenses	Total Targeted Savings Adjusted for 2011-2012	WH (Adjusted for 2011- 2012) X Hourly Rate	Other Expenses	Worked Hours Adjusted for 2011-2012
Administrative and Support Services	927 707 \$			492 370 \$	357 498 \$	134 872 \$	8 807
Administration	212 491 \$	75%	75%	159 368 \$	159 368 \$	- \$	1 506
Systems Support	90 496 \$	35%	0%	20 641 \$	20 573 \$	68 \$	498
Material Management	100 396 \$	50%	50%	50 198 \$	39 855 \$	10 343 \$	1 530
Housekeeping	59 454 \$	50%	50%	29 727 \$	29 727 \$	- \$	1 200
Plant Operation	145 085 \$	50%	50%	72 542 \$	- \$	72 542 \$	-
Plant Security	31 271 \$	50%	50%	15 635 \$	15 635 \$	- \$	1 164
Plant Maintenance	99 412 \$	50%	50%	49 706 \$	- \$	49 706 \$	-
Bio-Medical Engineering/Medical Physics	54 233 \$	50%	50%	27 117 \$	27 117 \$	- \$	808
Registration	142 725 \$	50%	50%	71 363 \$	69 151 \$	2 212 \$	2 809
Health Records	6 193 \$	50%	50%	3 096 \$	3 096 \$	- \$	127
Service Recipient Food Services	17 222 \$	50%	50%	8 611 \$	8 611 \$	- \$	329
Nursing Inpatient Services	529 972 \$			264 986 \$	264 986 \$	- \$	6 197
Medical and Surgical Nursing Unit	529 972 \$	50%	50%	264 986 \$	264 986 \$	- \$	6 197
Operating Room and PARR	48 212 \$	50%	50%	24 106 \$	(6 260) \$	30 366 \$	(144)
Ambulatory Care Services	260 696 \$			- \$	- \$	- \$	-
Specialty Clinics	553 845 \$	50%	50%	276 922 \$	139 593 \$	137 329 \$	3 127
Diagnostic and Therapeutic Services	421 157 \$			210 578 \$	205 166 \$	5 412 \$	5 650
Clinical Laboratory	170 147 \$	50%	50%	85 073 \$	85 073 \$	- \$	2 187
Medical Imaging	51 290 \$	50%	50%	25 645 \$	25 645 \$	- \$	647
Non-Invasive Cardiology and Vascular Laboratories	53 159 \$	50%	50%	26 580 \$	20 668 \$	5 912 \$	795
Pharmacy	17 510 \$	50%	50%	8 755 \$	8 755 \$	- \$	314
Physiotherapy	145 619 \$	50%	50%	72 809 \$	69 452 \$	3 358 \$	2 035
Occupational Therapy	36 591 \$	50%	50%	18 296 \$	16 241 \$	2 054 \$	466
Audiology and Speech/Language Pathology	51 105 \$	50%	50%	25 553 \$	24 419 \$	1 134 \$	558
Social Work	1 943 \$	50%	50%	972 \$	- \$	972 \$	-
GRAND TOTAL	2 139 532 \$			967 934 \$	827 650 \$	140 284 \$	20 654

Highlighted functional centers were excluded of the total as the performance ratio was outside of 3 standard deviation of the average for the group or non comparable to the Canadian average

Totals represent only non performing centers

Source: CIHI data for 2010-2011

Potential Savings when Compared to the Canadian Average

Hotel-Dieu Saint-Joseph de Saint-Quentin

ACTIVITY SECTOR Functional Centre	Total Potential Savings Adjusted for 2011-2012 (Target of 100%)	Target to achieve					
		Target for Worked Hours	Target for Other Expenses	Total Targeted Savings Adjusted for 2011-2012	WH (Adjusted for 2011- 2012) X Hourly Rate	Other Expenses	Worked Hours Adjusted for 2011-2012
Administrative and Support Services	614 714 \$			335 170 \$	299 552 \$	35 618 \$	8 885
Administration	158 364 \$	75%	75%	118 773 \$	118 773 \$	- \$	2 076
Finance	10 302 \$	50%	50%	5 151 \$	5 151 \$	- \$	177
Systems Support	43 402 \$	35%	0%	9 923 \$	9 890 \$	33 \$	239
Material Management	53 705 \$	50%	50%	26 853 \$	23 444 \$	3 409 \$	945
Housekeeping	86 649 \$	50%	50%	43 324 \$	38 786 \$	4 539 \$	1 609
Plant Operation	29 796 \$	50%	50%	14 898 \$	6 001 \$	8 897 \$	169
Plant Maintenance	26 805 \$	50%	50%	13 402 \$	- \$	13 402 \$	-
Bio-Medical Engineering/Medical Physics	26 355 \$	50%	50%	13 177 \$	13 177 \$	- \$	393
Registration	83 174 \$	50%	50%	41 587 \$	41 201 \$	386 \$	1 773
Service Recipient Food Services	96 163 \$	50%	50%	48 082 \$	43 128 \$	4 953 \$	1 503
Nursing Inpatient Services	597 437 \$			298 718 \$	289 842 \$	8 876 \$	5 902
Medical and Surgical Nursing Unit	597 437 \$	50%	50%	298 718 \$	289 842 \$	8 876 \$	5 902
Ambulatory Care Services	- \$			- \$	- \$	- \$	-
Specialty Clinics	494 874 \$	50%	50%	247 437 \$	141 482 \$	105 954 \$	3 933
Diagnostic and Therapeutic Services	166 831 \$			83 415 \$	52 992 \$	30 423 \$	1 449
Clinical Laboratory	97 117 \$	50%	50%	48 558 \$	21 262 \$	27 296 \$	523
Pharmacy	65 608 \$	50%	50%	32 804 \$	32 804 \$	- \$	955
Physiotherapy	65 421 \$	50%	50%	32 710 \$	31 023 \$	1 687 \$	908
Occupational Therapy	4 293 \$	50%	50%	2 147 \$	707 \$	1 440 \$	19
Audiology and Speech/Language Pathology	1 889 \$	50%	50%	945 \$	- \$	945 \$	-
GRAND TOTAL	1 378 982 \$			717 303 \$	642 386 \$	74 917 \$	16 237

Highlighted functional centers were excluded of the total as the performance ratio was outside of 3 standard deviation of the average for the group or non comparable to the Canadian average

Totals represent only non performing centers

Source: CIHI data for 2010-2011

Potential Savings when Compared to the Canadian Average

Hôpital Régional de Campbellton

ACTIVITY SECTOR Functional Centre	Total Potential Savings Adjusted for 2011-2012 (Target of 100%)	Target to achieve					
		Target for Worked Hours	Target for Other Expenses	WH (Adjusted for 2011- 2012) X			
				Total Targeted Savings Adjusted for 2011-2012	Hourly Rate	Other Expenses	Worked Hours Adjusted for 2011-2012
Administrative and Support Services	7 662 237 \$			3 886 589 \$	3 202 207 \$	684 382 \$	100 501
Administration	1 104 569 \$	75%	75%	828 426 \$	828 426 \$	- \$	13 030
Finance	652 175 \$	50%	50%	326 087 \$	326 087 \$	- \$	9 237
Systems Support	620 532 \$	35%	0%	140 753 \$	140 279 \$	474 \$	3 208
Communications	144 193 \$	50%	50%	72 096 \$	72 096 \$	- \$	3 221
Material Management	731 536 \$	50%	50%	365 768 \$	262 449 \$	103 319 \$	10 117
Housekeeping	107 456 \$	50%	50%	53 728 \$	53 728 \$	- \$	2 666
Laundry and Linen	1 195 035 \$	50%	50%	597 517 \$	597 517 \$	- \$	29 320
Plant Operation	604 400 \$	50%	50%	302 200 \$	87 940 \$	214 260 \$	3 626
Plant Security	371 482 \$	50%	50%	185 741 \$	- \$	185 741 \$	-
Plant Maintenance	1 054 747 \$	50%	50%	527 374 \$	360 483 \$	166 890 \$	11 655
Bio-Medical Engineering/Medical Physics	168 194 \$	50%	50%	84 097 \$	84 097 \$	- \$	2 449
Registration	361 041 \$	50%	50%	180 521 \$	168 628 \$	11 892 \$	6 509
Admission/Discharge Coordination	225 454 \$	50%	50%	112 727 \$	110 921 \$	1 806 \$	2 388
Health Records	390 380 \$	50%	50%	195 190 \$	195 190 \$	- \$	7 158
Service Recipient Food Services	(171 272) \$	50%	50%	(85 636) \$	(85 636) \$	- \$	(4 085)
Nursing Inpatient Services	3 176 566 \$			1 743 984 \$	1 589 646 \$	154 338 \$	38 261
Medical and Surgical Nursing Unit	829 716 \$	50%	50%	414 858 \$	414 858 \$	- \$	11 283
Intensive Care Nursing Unit	332 686 \$	50%	50%	166 343 \$	122 173 \$	44 170 \$	2 390
Operating Room and PARR	871 685 \$	50%	50%	435 843 \$	325 674 \$	110 168 \$	6 331
Mental Health and Addiction Services Nursing Unit	519 676 \$	50%	50%	259 838 \$	259 838 \$	- \$	6 088
Long-Term Care Nursing Unit	622 803 \$	75%	75%	467 102 \$	467 102 \$	- \$	12 170
Ambulatory Care Services	1 014 598 \$			545 635 \$	388 305 \$	157 330 \$	8 491
Specialty Day/Night Care	468 003 \$	75%	50%	272 337 \$	115 008 \$	157 330 \$	2 030
Specialty Clinics	546 595 \$	50%	50%	273 298 \$	273 298 \$	- \$	6 462
Diagnostic and Therapeutic Services	2 314 153 \$			1 157 076 \$	1 139 395 \$	17 682 \$	29 869
Clinical Laboratory	880 962 \$	50%	50%	440 481 \$	440 481 \$	- \$	11 986
Non-Invasive Cardiology and Vascular Laboratories	268 764 \$	50%	50%	134 382 \$	133 534 \$	848 \$	4 122
Clinical Nutrition	434 381 \$	50%	50%	217 191 \$	210 414 \$	6 776 \$	4 755
Physiotherapy	207 963 \$	50%	50%	103 981 \$	103 981 \$	- \$	2 840
Occupational Therapy	313 166 \$	50%	50%	156 583 \$	154 145 \$	2 439 \$	3 925
Audiology and Speech/Language Pathology	159 280 \$	50%	50%	79 640 \$	76 241 \$	3 399 \$	1 770
Social Work	49 637 \$	50%	50%	24 818 \$	20 599 \$	4 220 \$	471
Psychology	1 477 113 \$	50%	50%	738 557 \$	690 366 \$	48 191 \$	5 279
GRAND TOTAL	14 167 554 \$			7 333 284 \$	6 319 553 \$	1 013 731 \$	177 122

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Totals represent only non performing centers

Source: CIHI data for 2010-2011

Potential Savings when Compared to the Canadian Average

Hôpital Régional Chaleur

ACTIVITY SECTOR Functional Centre	Total Potential Savings Adjusted for 2011-2012 (Target of 100%)	Target to achieve					
		Target for Worked Hours	Target for Other Expenses	WH (Adjusted for 2011- 2012) X			
				Total Targeted Savings Adjusted for 2011-2012	Hourly Rate	Other Expenses	Worked Hours Adjusted for 2011-2012
Administrative and Support Services	11 765 863 \$			6 216 874 \$	4 316 489 \$	1 900 385 \$	116 500
Administration	3 315 236 \$	75%	75%	2 486 427 \$	1 815 473 \$	670 954 \$	22 053
Finance	462 213 \$	50%	50%	231 107 \$	231 107 \$	- \$	7 373
Systems Support	210 003 \$	35%	0%	9 466 \$	9 070 \$	395 \$	216
Communications	231 206 \$	50%	50%	115 603 \$	115 603 \$	- \$	4 675
Material Management	686 909 \$	50%	50%	343 455 \$	343 455 \$	- \$	12 708
Housekeeping	870 184 \$	50%	50%	435 092 \$	435 092 \$	- \$	19 429
Laundry and Linen	544 058 \$	50%	50%	272 029 \$	272 029 \$	- \$	12 185
Plant Operation	1 377 857 \$	50%	50%	688 929 \$	(19 018) \$	707 947 \$	(591)
Plant Security	392 980 \$	50%	50%	196 490 \$	196 490 \$	- \$	9 225
Plant Maintenance	1 585 338 \$	50%	50%	792 669 \$	273 394 \$	519 275 \$	7 930
Bio-Medical Engineering/Medical Physics	377 644 \$	50%	50%	188 822 \$	188 822 \$	- \$	5 548
Registration	191 995 \$	50%	50%	95 997 \$	95 997 \$	- \$	3 565
Admission/Discharge Coordination	94 183 \$	50%	50%	47 091 \$	45 278 \$	1 814 \$	958
Health Records	627 396 \$	50%	50%	313 698 \$	313 698 \$	- \$	11 228
Nursing Inpatient Services	7 237 091 \$			3 709 719 \$	2 249 645 \$	1 460 074 \$	53 775
Medical and Surgical Nursing Unit	1 965 734 \$	50%	50%	982 867 \$	924 078 \$	58 789 \$	23 836
Intensive Care Nursing Unit	840 076 \$	50%	50%	420 038 \$	312 712 \$	107 326 \$	6 597
Obstetrics Nursing Unit	446 100 \$	50%	50%	223 050 \$	206 258 \$	16 792 \$	4 148
Operating Room and PARR	3 536 788 \$	50%	50%	1 768 394 \$	491 228 \$	1 277 167 \$	10 322
Pediatric Nursing Unit	83 701 \$	50%	50%	41 851 \$	41 851 \$	- \$	1 036
Long-Term Care Nursing Unit	364 693 \$	75%	75%	273 519 \$	273 519 \$	- \$	7 836
Ambulatory Care Services	4 429 472 \$			2 178 837 \$	1 188 831 \$	990 007 \$	26 678
Specialty Day/Night Care	2 065 529 \$	75%	50%	1 147 060 \$	342 888 \$	804 172 \$	7 415
Specialty Clinics	1 742 522 \$	50%	50%	871 261 \$	685 427 \$	185 834 \$	15 616
Day Surgery Pre- and Post-Operative Care	321 032 \$	50%	50%	160 516 \$	160 516 \$	- \$	3 647
Diagnostic and Therapeutic Services	4 420 656 \$			2 210 328 \$	1 729 419 \$	480 909 \$	46 525
Clinical Laboratory	720 372 \$	50%	50%	360 186 \$	360 186 \$	- \$	10 226
Medical Imaging	1 275 559 \$	50%	50%	637 780 \$	199 439 \$	438 340 \$	5 727
Non-Invasive Cardiology and Vascular Laboratories	211 473 \$	50%	50%	105 737 \$	105 737 \$	- \$	3 989
Pharmacy	442 204 \$	50%	50%	221 102 \$	221 102 \$	- \$	6 200
Clinical Nutrition	197 753 \$	50%	50%	98 876 \$	98 876 \$	- \$	2 590
Physiotherapy	241 975 \$	50%	50%	120 988 \$	120 988 \$	- \$	3 065
Occupational Therapy	346 680 \$	50%	50%	173 340 \$	173 340 \$	- \$	4 289
Audiology and Speech/Language Pathology	654 600 \$	50%	50%	327 300 \$	291 353 \$	35 947 \$	6 716
Social Work	330 039 \$	50%	50%	165 020 \$	158 397 \$	6 622 \$	3 722
Psychology	220 772 \$	50%	50%	110 386 \$	110 386 \$	- \$	2 508
GRAND TOTAL	27 853 082 \$			14 315 758 \$	9 484 384 \$	4 831 374 \$	243 478

Highlighted functional centers were excluded of the total as the performance ratio was outside of 3 standard deviation of the average for the group or non comparable to the Canadian average

97 Totals represent only non performing centers

Source: CIHI data for 2010-2011

Potential Savings when Compared to the Canadian Average

Hôpital de l'Enfant-Jésus RHSJ

ACTIVITY SECTOR Functional Centre	Total Potential Savings Adjusted for 2011-2012 (Target of 100%)	Target to achieve					
		Target for Worked Hours	Target for Other Expenses	Total Targeted Savings Adjusted for 2011-2012	WH (Adjusted for 2011- 2012) X Hourly Rate	Other Expenses	Worked Hours Adjusted for 2011-2012
Administrative and Support Services	160 899 \$			67 795 \$	67 776 \$	19 \$	1 976
Finance	627 \$	50%	50%	314 \$	314 \$	- \$	10
Systems Support	64 039 \$	35%	0%	19 365 \$	19 346 \$	19 \$	468
Material Management	64 095 \$	50%	50%	32 047 \$	32 047 \$	- \$	1 191
Housekeeping	357 659 \$	50%	50%	178 829 \$	165 731 \$	13 099 \$	7 626
Plant Operation	1 050 221 \$	50%	50%	525 110 \$	131 127 \$	393 983 \$	4 018
Plant Security	114 501 \$	50%	50%	57 250 \$	56 860 \$	391 \$	3 644
Bio-Medical Engineering/Medical Physics	59 833 \$	50%	50%	29 917 \$	29 917 \$	- \$	892
Registration	413 558 \$	50%	50%	206 779 \$	199 893 \$	6 886 \$	7 749
Health Records	160 101 \$	50%	50%	80 051 \$	80 051 \$	- \$	3 458
Service Recipient Food Services	(27 068) \$	50%	50%	(13 534) \$	(13 534) \$	- \$	(574)
Nursing Inpatient Services	744 824 \$			372 412 \$	372 412 \$	- \$	9 245
Medical and Surgical Nursing Unit	744 824 \$	50%	50%	372 412 \$	372 412 \$	- \$	9 245
Ambulatory Care Services	1 059 430 \$			589 440 \$	179 173 \$	410 266 \$	3 850
Specialty Day/Night Care	1 059 430 \$	75%	50%	589 440 \$	179 173 \$	410 266 \$	3 850
Diagnostic and Therapeutic Services	- \$			- \$	- \$	- \$	-
Non-Invasive Cardiology and Vascular Laboratories	64 513 \$	50%	50%	32 256 \$	25 465 \$	6 791 \$	932
GRAND TOTAL	1 965 153 \$			1 029 646 \$	619 361 \$	410 286 \$	15 071

Highlighted functional centers were excluded of the total as the performance ratio was outside of 3 standard deviation of the average for the group or non comparable to the Canadian average

Totals represent only non performing centers

Source: CIHI data for 2010-2011

Potential Savings when Compared to the Canadian Average

Hôpital de Tracadie-Sheila

ACTIVITY SECTOR Functional Centre	Total Potential Savings Adjusted for 2011-2012 (Target of 100%)	Target to achieve					
		Target for Worked Hours	Target for Other Expenses	Total Targeted Savings Adjusted for 2011-2012	WH (Adjusted for 2011- 2012) X Hourly Rate	Other Expenses	Worked Hours Adjusted for 2011-2012
Administrative and Support Services	2 604 685 \$			1 259 817 \$	889 152 \$	370 665 \$	33 030
Systems Support	105 931 \$	35%	0%	10 440 \$	10 275 \$	165 \$	249
Material Management	247 183 \$	50%	50%	123 591 \$	111 592 \$	11 999 \$	4 360
Housekeeping	126 383 \$	50%	50%	63 191 \$	54 748 \$	8 444 \$	2 671
Laundry and Linen	277 455 \$	50%	50%	138 727 \$	131 463 \$	7 264 \$	6 075
Plant Operation	1 405 461 \$	50%	50%	702 730 \$	363 080 \$	339 651 \$	11 712
Plant Security	97 523 \$	50%	50%	48 762 \$	48 762 \$	- \$	3 152
Bio-Medical Engineering/Medical Physics	113 319 \$	50%	50%	56 659 \$	56 659 \$	- \$	1 689
Registration	180 598 \$	50%	50%	90 299 \$	90 299 \$	- \$	3 547
Admission/Discharge Coordination	56 970 \$	50%	50%	28 485 \$	27 828 \$	657 \$	530
Health Records	102 864 \$	50%	50%	51 432 \$	51 432 \$	- \$	1 787
Service Recipient Food Services	45 493 \$	50%	50%	22 746 \$	19 604 \$	3 143 \$	941
Nursing Inpatient Services	1 771 328 \$			885 664 \$	832 418 \$	53 246 \$	21 747
Medical and Surgical Nursing Unit	1 771 328 \$	50%	50%	885 664 \$	832 418 \$	53 246 \$	21 747
Ambulatory Care Services	2 556 493 \$			459 658 \$	196 038 \$	263 620 \$	3 779
Specialty Day/Night Care	788 624 \$	75%	50%	459 658 \$	196 038 \$	263 620 \$	3 779
Specialty Clinics	638 243 \$	50%	50%	319 121 \$	215 737 \$	103 384 \$	4 779
Diagnostic and Therapeutic Services	476 264 \$			238 132 \$	216 813 \$	21 319 \$	6 434
Medical Imaging	160 383 \$	50%	50%	80 192 \$	58 873 \$	21 319 \$	1 626
Non-Invasive Cardiology and Vascular Laboratories	31 706 \$	50%	50%	15 853 \$	12 332 \$	3 521 \$	445
Pharmacy	98 061 \$	50%	50%	49 031 \$	49 031 \$	- \$	1 945
Physiotherapy	86 903 \$	50%	50%	43 451 \$	43 451 \$	- \$	1 190
Occupational Therapy	130 916 \$	50%	50%	65 458 \$	65 458 \$	- \$	1 673
Audiology and Speech/Language Pathology	36 410 \$	50%	50%	18 205 \$	18 205 \$	- \$	425
Social Work	261 \$	50%	50%	130 \$	- \$	130 \$	-
GRAND TOTAL	7 408 769 \$			2 843 270 \$	2 134 421 \$	708 850 \$	64 990

Highlighted functional centers were excluded of the total as the performance ratio was outside of 3 standard deviation of the average for the group or non comparable to the Canadian average

Totals represent only non performing centers

Source: CIHI data for 2010-2011

Potential Savings when Compared to the Canadian Average

Hôpital de Lamèque

ACTIVITY SECTOR Functional Centre	Total Potential Savings Adjusted for 2011-2012 (Target of 100%)	Target to achieve					
		Target for Worked Hours	Target for Other Expenses	Total Targeted Savings Adjusted for 2011-2012	WH (Adjusted for 2011- 2012) X Hourly Rate	Other Expenses	Worked Hours Adjusted for 2011-2012
Administrative and Support Services	156 143 \$			72 034 \$	60 323 \$	11 711 \$	2 787
Finance	(1 142) \$	50%	50%	(571) \$	(571) \$	- \$	(19)
Systems Support	15 432 \$	35%	0%	1 679 \$	1 656 \$	23 \$	40
Material Management	67 682 \$	50%	50%	33 841 \$	15 118 \$	18 723 \$	596
Housekeeping	36 865 \$	50%	50%	18 432 \$	16 947 \$	1 485 \$	737
Bio-Medical Engineering/Medical Physics	12 529 \$	50%	50%	6 265 \$	6 265 \$	- \$	187
Health Records	47 765 \$	50%	50%	23 882 \$	23 155 \$	728 \$	942
Service Recipient Food Services	92 459 \$	50%	50%	46 229 \$	36 026 \$	10 203 \$	1 843
Nursing Inpatient Services	228 101 \$			114 051 \$	114 051 \$	- \$	2 740
Medical and Surgical Nursing Unit	228 101 \$	50%	50%	114 051 \$	114 051 \$	- \$	2 740
Diagnostic and Therapeutic Services	(5 770) \$			(2 885) \$	(2 885) \$	- \$	(73)
Medical Imaging	(5 770) \$	50%	50%	(2 885) \$	(2 885) \$	- \$	(73)
Non-Invasive Cardiology and Vascular Laboratories	14 890 \$	50%	50%	7 445 \$	4 270 \$	3 175 \$	178
GRAND TOTAL	378 474 \$			183 200 \$	171 488 \$	11 711 \$	5 454

Highlighted functional centers were excluded of the total as the performance ratio was outside of 3 standard deviation of the average for the group or non comparable to the Canadian average

Totals represent only non performing centers

Source: CIHI data for 2010-2011

Potential Savings when Compared to the Canadian Average

Miramichi Regional Hospital

ACTIVITY SECTOR Functional Centre	Total Potential Savings Adjusted for 2011-2012 (Target of 100%)	Target to achieve					
		Target for Worked Hours	Target for Other Expenses	Total Targeted Savings Adjusted for 2011-2012	WH (Adjusted for 2011- 2012) X Hourly Rate	Other Expenses	Worked Hours Adjusted for 2011-2012
Administrative and Support Services	3 921 559 \$			1 696 155 \$	1 510 105 \$	186 050 \$	51 107
Finance	104 660 \$	50%	50%	52 330 \$	52 330 \$	- \$	1 572
Systems Support	637 333 \$	35%	0%	107 304 \$	106 587 \$	716 \$	2 447
Communications	131 404 \$	50%	50%	65 702 \$	65 702 \$	- \$	2 758
Material Management	689 969 \$	50%	50%	344 984 \$	289 165 \$	55 820 \$	10 262
Housekeeping	256 468 \$	50%	50%	128 234 \$	128 234 \$	- \$	5 391
Laundry and Linen	348 945 \$	50%	50%	174 472 \$	86 624 \$	87 848 \$	3 140
Plant Operation	161 839 \$	50%	50%	80 919 \$	50 598 \$	30 321 \$	1 642
Plant Security	205 051 \$	50%	50%	102 526 \$	102 526 \$	- \$	6 198
Plant Maintenance	389 257 \$	50%	50%	194 628 \$	194 628 \$	- \$	5 706
Bio-Medical Engineering/Medical Physics	130 175 \$	50%	50%	65 088 \$	65 088 \$	- \$	1 863
Admission/Discharge Coordination	450 170 \$	50%	50%	225 085 \$	213 741 \$	11 345 \$	4 659
Health Records	309 766 \$	50%	50%	154 883 \$	154 883 \$	- \$	5 471
Nursing Inpatient Services	3 892 309 \$			2 073 759 \$	1 410 130 \$	663 629 \$	32 281
Medical and Surgical Nursing Unit	761 839 \$	50%	50%	380 920 \$	194 367 \$	186 553 \$	5 127
Intensive Care Nursing Unit	715 753 \$	50%	50%	357 876 \$	236 078 \$	121 798 \$	4 764
Obstetrics Nursing Unit	112 118 \$	50%	50%	56 059 \$	- \$	56 059 \$	-
Operating Room and PARR	1 060 848 \$	50%	50%	530 424 \$	429 540 \$	100 883 \$	8 479
Pediatric Nursing Unit	69 832 \$	50%	50%	34 916 \$	- \$	34 916 \$	-
Mental Health and Addiction Services Nursing Unit	661 501 \$	50%	50%	330 751 \$	246 986 \$	83 764 \$	5 748
Long-Term Care Nursing Unit	510 418 \$	75%	75%	382 814 \$	303 159 \$	79 655 \$	8 163
Ambulatory Care Services	1 049 222 \$			553 897 \$	267 294 \$	286 604 \$	5 968
Specialty Day/Night Care	647 890 \$	75%	50%	353 231 \$	87 859 \$	265 372 \$	1 937
Specialty Clinics	401 332 \$	50%	50%	200 666 \$	179 435 \$	21 232 \$	4 032
Diagnostic and Therapeutic Services	1 601 442 \$			796 797 \$	735 848 \$	60 949 \$	18 899
Medical Imaging	295 811 \$	50%	50%	147 906 \$	147 906 \$	- \$	3 879
Non-Invasive Cardiology and Vascular Laboratories	55 007 \$	50%	50%	27 504 \$	27 504 \$	- \$	883
Pharmacy	307 566 \$	50%	50%	153 783 \$	111 920 \$	41 863 \$	3 165
Clinical Nutrition	333 449 \$	50%	50%	166 724 \$	152 357 \$	14 367 \$	3 722
Physiotherapy	204 935 \$	50%	50%	102 467 \$	102 467 \$	- \$	2 591
Occupational Therapy	176 963 \$	50%	50%	88 481 \$	88 481 \$	- \$	2 285
Audiology and Speech/Language Pathology	224 922 \$	50%	50%	112 461 \$	107 953 \$	4 508 \$	2 438
Social Work	(5 058) \$	50%	50%	(2 529) \$	(2 740) \$	212 \$	(64)
GRAND TOTAL	10 464 531 \$			5 120 609 \$	3 923 377 \$	1 197 232 \$	108 257

Highlighted functional centers were excluded of the total as the performance ratio was outside of 3 standard deviation of the average for the group or non comparable to the Canadian average

Totals represent only non performing centers

Source: CIHI data for 2010-2011

Financial Performance

Comparative Analysis 2010-2011

Comparison with the Canadian Selected Hospital



Selected Hospital by Functional Centre – Group 1

ACTIVITY SECTOR Functional Centre	Selected Hospital
Administrative and Support Services	
Administration	ST. BONIFACE GENERAL HOSPITAL
Finance	PETERBOROUGH Regional Health Centre
Human Resources	PETERBOROUGH Regional Health Centre
Systems Support	PETERBOROUGH Regional Health Centre
Communications	NEWMARKET Southlake Regional
Material Management	ST. BONIFACE GENERAL HOSPITAL
Volunteer Services	THUNDER BAY Regional Health Sciences
Housekeeping	NEWMARKET Southlake Regional
Laundry and Linen	Kelowna General Hospital
Plant Operation	Red Deer Regional Hospital Centre
Plant Security	Burnaby Hospital
Plant Maintenance	KITCHENER Grand River
Bio-Medical Engineering/Medical Physics	TORONTO St Michael's
Registration	ST. BONIFACE GENERAL HOSPITAL
Admission/Discharge Coordination	Burnaby Hospital
Service Recipient Transport	N/A
Health Records	TORONTO St Michael's
Service Recipient Food Services	Red Deer Regional Hospital Centre
Nursing Inpatient Services	
Nursing Inpatient Administration	N/A
Medical and Surgical Nursing Unit	WINDSOR Regional
Intensive Care Nursing Unit	PETERBOROUGH Regional Health Centre
Obstetrics Nursing Unit	TORONTO St Joseph's
Operating Room and PARR	TORONTO North York General
Pediatric Nursing Unit	TORONTO North York General
Mental Health and Addiction Services Nursing Unit	TORONTO Rouge Valley
Mental Health Long-Term Care Nursing Unit	N/A
Physical Rehabilitation Nursing Unit	Cape Breton Healthcare Complex
Palliative Nursing Unit	Nanaimo Regional General Hospital
Long-Term Care Nursing Unit	NEWMARKET Southlake Regional

ACTIVITY SECTOR Functional Centre	Selected Hospital
Ambulatory Care Services	
Emergency	WINDSOR Regional
Specialty Day/Night Care	TORONTO St Joseph's
Specialty Clinics	THUNDER BAY Regional Health Sciences
Private Clinics	N/A
Day Surgery Combined Operating and Post-Anesthetic Recovery Room	N/A
Day Surgery Pre- and Post-Operative Care	TORONTO Rouge Valley
Diagnostic and Therapeutic Services	
Clinical Laboratory	Nanaimo Regional General Hospital
Medical Imaging	Nanaimo Regional General Hospital
Radiation Oncology	N/A
Electrodiagnostic Laboratories	TORONTO North York General
Non-Invasive Cardiology and Vascular Laboratories	WINDSOR Regional
Respiratory Services	N/A
Pharmacy	Royal University Hospital
Clinical Nutrition	ST. BONIFACE GENERAL HOSPITAL
Physiotherapy	Kelowna General Hospital
Occupational Therapy	TORONTO Rouge Valley
Audiology and Speech/Language Pathology	N/A
Rehabilitation Engineering	N/A
Social Work	TORONTO St Michael's
Psychology	N/A
Pastoral Care	N/A
Recreation	WINDSOR Regional
Child Life	TORONTO North York General
Community Health Services	
Case Management	N/A
Community Clinics/Programs	N/A
Community Day/Night Care	N/A
Home Nursing	N/A
Home Support	N/A
Health Promotion and Community Development	N/A
Communicable Disease Prevention and Control	N/A
Cancer Prevention and Control	N/A
Community Mental Health Services	TORONTO St Michael's
Community Addiction Services	N/A
Residential Care Unit	N/A

Selected Hospital by Functional Centre – Group 2

ACTIVITY SECTOR Functional Centre	Selected Hospital
Administrative and Support Services	
Administration	OWEN SOUND Grey Bruce
Finance	CHATHAM-Kent Health Alliance
Human Resources	Aberdeen Hospital
Systems Support	CORNWALL Community
Communications	OTTAWA Montfort
Material Management	Vernon Jubilee Hospital
Volunteer Services	Aberdeen Hospital
Housekeeping	Chilliwack General Hospital
Laundry and Linen	OWEN SOUND Grey Bruce
Plant Operation	Chilliwack General Hospital
Plant Security	CORNWALL Community
Plant Maintenance	Yarmouth Regional Hospital
Bio-Medical Engineering/Medical Physics	Cowichan District Hospital
Registration	BRANTFORD Brant Community
Admission/Discharge Coordination	Penticton Regional Hospital
Service Recipient Transport	N/A
Health Records	Aberdeen Hospital
Service Recipient Food Services	Colchester Regional Hospital
Nursing Inpatient Services	
Nursing Inpatient Administration	N/A
Medical and Surgical Nursing Unit	Valley Regional Hospital
Intensive Care Nursing Unit	Colchester Regional Hospital
Obstetrics Nursing Unit	TIMMINS & District General
Operating Room and PARR	Cowichan District Hospital
Pediatric Nursing Unit	Victoria Hospital
Mental Health and Addiction Services Nursing Unit	CORNWALL Community
Mental Health Long-Term Care Nursing Unit	N/A
Physical Rehabilitation Nursing Unit	N/A
Palliative Nursing Unit	N/A
Long-Term Care Nursing Unit	BRANTFORD Brant Community

ACTIVITY SECTOR Functional Centre	Selected Hospital
Ambulatory Care Services	
Emergency	BRANTFORD Brant Community
Specialty Day/Night Care	Penticton Regional Hospital
Specialty Clinics	CHATHAM-Kent Health Alliance
Private Clinics	N/A
Day Surgery Combined Operating and Post-Anesthetic Recovery Room	N/A
Day Surgery Pre- and Post-Operative Care	Aberdeen Hospital
Diagnostic and Therapeutic Services	
Clinical Laboratory	Cowichan District Hospital
Medical Imaging	Valley Regional Hospital
Radiation Oncology	OWEN SOUND Grey Bruce
Electrodiagnostic Laboratories	N/A
Non-Invasive Cardiology and Vascular Laboratories	Aberdeen Hospital
Respiratory Services	N/A
Pharmacy	Valley Regional Hospital
Clinical Nutrition	OTTAWA Montfort
Physiotherapy	CORNWALL Community
Occupational Therapy	Penticton Regional Hospital
Audiology and Speech/Language Pathology	CORNWALL Community
Rehabilitation Engineering	N/A
Social Work	Chilliwack General Hospital
Psychology	N/A
Pastoral Care	N/A
Recreation	BRANTFORD Brant Community
Child Life	N/A

Selected Hospital by Functional Centre – Group 3

ACTIVITY SECTOR Functional Centre	Selected Hospital
Administrative and Support Services	
Administration	Kootenay Lake Hospital
Finance	Preeceville & District Health Centre (Acute)
Human Resources	INGERSOLL Alexandra
Systems Support	ARNPRIOR & District Memorial
Communications	Fort Saskatchewan Health Centre
Material Management	Fort Saskatchewan Health Centre
Housekeeping	Claresholm General Hospital
Laundry and Linen	Shuswap Lake General Hospital
Plant Maintenance	Sundre Hospital and Care Centre
Bio-Medical Engineering/Medical Physics	Queens General Hospital
Registration	INGERSOLL Alexandra
Health Records	Preeceville & District Health Centre (Acute)
Service Recipient Food Services	Assiniboia Union Hospital
Nursing Inpatient Services	
Medical and Surgical Nursing Unit	Shuswap Lake General Hospital
Operating Room and PARR	Inverness Consolidated Memorial Hospital
Long-Term Care Nursing Unit	Sundre Hospital and Care Centre
Ambulatory Care Services	
Emergency	Queens General Hospital
Specialty Day/Night Care	Shuswap Lake General Hospital
Diagnostic and Therapeutic Services	
Clinical Laboratory	Shuswap Lake General Hospital
Medical Imaging	Roseway Hospital
Pharmacy	Biggar Hospital
Clinical Nutrition	Elk Valley Hospital
Physiotherapy	ARNPRIOR & District Memorial
Occupational Therapy	ARNPRIOR & District Memorial

Potential Savings when Compared to the Selected Hospital Highlights

- If the New Brunswick hospitals operated at the first tier of their selected Canadian comparator hospital for each functional centre, the total potential savings could be \$ 329M
- This potential savings target is composed of:
 - \$ 203M in compensation representing an excess of 5 759 700 worked hours to produce an equivalent volume of service
 - \$ 125.8M more in other expenses
- All hospitals have a potential savings in both worked hours and other expenses
- The total potential savings by hospital ranges from \$ 207k to \$ 55M
- 19 of the 21 hospitals have a potential savings of more than \$ 1M (St. Joseph' Hospital was excluded as it is a chronic care facility)
- It is important to note that, within the administrative sectors, the allocation of corporate expenses may vary from one hospital to the other; it will therefore be necessary for each Network to analyze these sectors globally
- Given that this methodology «cherry picks» functional centres from specific hospitals without taking into consideration the allocation of expenses or the performance in the remainder of the facility, we do not recommend using it to set savings targets; however, it is useful to identify high performing services in selected hospitals for future referral and follow-up

Potential Savings when Compared to the Selected Hospital

Summary by Hospital

Group	Zone		Total Direct Costs for 2010-2011	Total Potential Savings Adjusted for 2011-2012 (Target of 100%)	WH (Adjusted for 2011-2012) X Hourly Rate	Other Expenses	Worked Hours Adjusted for 2011-2012
Total Performance Gap			1 406 243 946 \$	328 830 596 \$	203 036 150 \$	125 794 446 \$	5 759 700
1	1A	Hôpital régional Dr-Georges -L.-Dumont	183 403 634 \$	42 396 007 \$	24 709 394 \$	17 686 613 \$	709 651
3	1A	Hôpital Stella-Maris- de-Kent	8 643 563 \$	1 406 107 \$	968 823 \$	437 284 \$	31 076
1	1B	The Moncton Hospital	217 108 273 \$	55 032 984 \$	30 864 894 \$	24 168 090 \$	843 201
3	1B	Sackville Memorial Hospital	9 230 510 \$	1 568 172 \$	1 152 140 \$	416 032 \$	34 358
1	2B	Saint John Regional Hospital	294 164 403 \$	63 280 621 \$	36 257 003 \$	27 023 618 \$	1 060 637
3	2B	St. Joseph's Hospital	32 390 180 \$	- \$	- \$	- \$	-
3	2B	Sussex Health Centre	13 172 470 \$	2 678 073 \$	1 335 913 \$	1 342 160 \$	41 670
3	2B	Grand Manan Hospital	2 144 754 \$	207 873 \$	180 770 \$	27 102 \$	5 941
3	2B	Charlotte County Hospital	13 590 446 \$	3 855 981 \$	2 807 053 \$	1 048 928 \$	79 116
1	3B	Dr. Everett Chalmers Regional Hospital	178 250 006 \$	37 104 072 \$	23 239 644 \$	13 864 428 \$	638 119
3	3B	Upper River Valley Hospital	33 423 063 \$	10 169 411 \$	5 943 484 \$	4 225 927 \$	166 141
3	3B	Oromocto Public Hospital	17 327 595 \$	3 270 054 \$	1 763 259 \$	1 506 795 \$	55 083
3	3B	Hotel-Dieu of St. Joseph	12 973 219 \$	3 545 171 \$	2 284 880 \$	1 260 291 \$	69 194
2	4A	Hôpital régional d'Edmundston	81 425 741 \$	20 558 474 \$	14 417 798 \$	6 140 675 \$	408 363
3	4A	Hôpital général de Grand-Sault	11 895 802 \$	2 758 516 \$	2 027 867 \$	730 649 \$	54 355
3	4A	Hotel-Dieu Saint-Joseph de Saint-Quentin	5 853 838 \$	1 707 921 \$	1 337 492 \$	370 430 \$	34 413
2	5A	Hôpital Régional de Campbellton	71 430 110 \$	18 412 613 \$	14 073 959 \$	4 338 655 \$	425 744
2	6A	Hôpital régional Chaleur	108 642 798 \$	35 035 606 \$	22 115 998 \$	12 919 609 \$	598 352
3	6A	Hôpital de l'Enfant-Jésus RHSJ	7 987 501 \$	2 287 848 \$	1 285 937 \$	1 001 910 \$	32 135
3	6A	Hôpital de Tracadie -Sheila	27 744 906 \$	8 232 894 \$	5 490 481 \$	2 742 413 \$	159 538
3	6A	Hôpital de Lamèque	2 812 785 \$	466 980 \$	403 448 \$	63 532 \$	12 943
2	7B	Miramichi Regional Hospital	72 628 349 \$	14 855 218 \$	10 375 913 \$	4 479 305 \$	299 672

Note: As St. Joseph's hospital is a chronic care facility (no acute care beds), it has not been included in the total potential savings

- The highest overall targeted potential savings are for Saint John Regional Hospital, The Moncton Hospital, Hôpital régional Dr-George-L.-Dumont, Dr. Everett Chalmers Regional Hospital and Hôpital régional Chaleur
- When combined, these hospitals account for \$233M in potential savings (71% of the NB total targeted potential savings)

Detailed tables by hospital and functional center are available in the supporting document

107 Totals represent only non performing centers
Source: CIHI data for 2010-2011

Potential Savings when Compared to the Selected Hospital Summary by Group and Network

	Total Direct Costs for 2010-2011	Total Potential Savings Adjusted for 2011-2012 (Target of 100%)	WH (Adjusted for 2011- 2012) X Hourly Rate	Other Expenses	Worked Hours Adjusted for 2011-2012
Total Performance Gap	1 406 243 946 \$	328 830 596 \$	203 036 150 \$	125 794 446 \$	5 759 700
By Group					
Group 1	872 926 316 \$	197 813 684 \$	115 070 935 \$	82 742 749 \$	3 251 607
Group 2	334 126 998 \$	88 861 911 \$	60 983 668 \$	27 878 244 \$	1 732 130
Group 3	199 190 632 \$	42 155 001 \$	26 981 547 \$	15 173 454 \$	775 963
By Network					
Vitalité	509 840 678 \$	133 262 967 \$	86 831 197 \$	46 431 770 \$	2 466 570
Horizon	896 403 268 \$	195 567 629 \$	116 204 953 \$	79 362 676 \$	3 293 130

Totals represent only non performing centers

108 Source: CIHI data for 2010-2011

Potential Savings when Compared to the Selected Hospital

Summary by Functional Center

ACTIVITY SECTOR Functional Centre	Total Potential Savings Adjusted for 2011-2012 (Target of 100%)	WH (Adjusted for 2011-2012) X Hourly Rate	Other Expenses	Worked Hours Adjusted for 2011-2012
Administrative and Support Services	116 998 943 \$	82 463 506 \$	34 535 437 \$	2 842 962
Administration	11 169 407 \$	5 730 200 \$	5 439 208 \$	77 231
Finance	3 215 380 \$	2 932 436 \$	282 944 \$	85 456
Human Resources	1 998 599 \$	1 608 391 \$	390 208 \$	37 485
Systems Support	12 404 547 \$	9 284 993 \$	3 119 554 \$	214 742
Communications	3 367 456 \$	2 422 850 \$	944 606 \$	95 898
Material Management	7 061 703 \$	5 156 465 \$	1 905 238 \$	192 417
Volunteer Services	446 569 \$	396 539 \$	50 030 \$	11 860
Housekeeping	16 476 741 \$	16 105 101 \$	371 640 \$	698 861
Laundry and Linen	13 557 524 \$	4 735 358 \$	8 822 167 \$	205 738
Plant Operation	7 901 166 \$	4 161 673 \$	3 739 493 \$	127 405
Plant Security	3 842 150 \$	3 321 191 \$	520 959 \$	188 255
Plant Maintenance	14 857 126 \$	7 478 912 \$	7 378 214 \$	244 745
Bio-Medical Engineering/Medical Physics	3 197 168 \$	2 450 172 \$	746 996 \$	72 540
Registration	4 459 188 \$	4 226 097 \$	233 092 \$	161 074
Admission/Discharge Coordination	1 629 235 \$	1 549 009 \$	80 225 \$	32 832
Service Recipient Transport	- \$	- \$	- \$	-
Health Records	8 212 433 \$	8 167 475 \$	44 958 \$	290 327
Service Recipient Food Services	3 202 551 \$	2 736 646 \$	465 905 \$	106 097
Nursing Inpatient Services	93 431 387 \$	66 907 190 \$	26 524 196 \$	1 612 560
Nursing Inpatient Administration	- \$	- \$	- \$	-
Medical and Surgical Nursing Unit	46 909 739 \$	41 375 501 \$	5 534 238 \$	1 029 899
Intensive Care Nursing Unit	1 473 655 \$	677 277 \$	796 378 \$	14 014
Obstetrics Nursing Unit	2 635 018 \$	2 520 727 \$	114 291 \$	51 010
Operating Room and PARR	27 745 240 \$	9 330 120 \$	18 415 120 \$	198 122
Pediatric Nursing Unit	1 704 631 \$	1 413 331 \$	291 299 \$	31 415
Mental Health and Addiction Services Nursing Unit	4 843 727 \$	4 205 066 \$	638 661 \$	94 483
Mental Health Long-Term Care Nursing Unit	- \$	- \$	- \$	-
Physical Rehabilitation Nursing Unit	1 568 809 \$	1 170 930 \$	397 879 \$	28 710
Palliative Nursing Unit	558 983 \$	363 927 \$	195 056 \$	7 184
Long-Term Care Nursing Unit	5 991 584 \$	5 850 310 \$	141 274 \$	157 722
Ambulatory Care Services	60 602 102 \$	25 455 055 \$	35 147 047 \$	570 888
Emergency	10 977 486 \$	8 145 943 \$	2 831 543 \$	185 483
Specialty Day/Night Care	30 809 135 \$	5 410 286 \$	25 398 849 \$	115 803
Specialty Clinics	16 156 748 \$	9 488 019 \$	6 668 729 \$	214 679
Private Clinics	- \$	- \$	- \$	-
Day Surgery Combined Operating and Post-Anesthetic Recovery Room	- \$	- \$	- \$	-
Day Surgery Pre- and Post-Operative Care	2 658 733 \$	2 410 807 \$	247 926 \$	54 924

Totals represent only non performing centers

Detailed tables by functional center are available in the supporting document

109 Source: CIHI data for 2010-2011

Potential Savings when Compared to the Selected Hospital Summary by Functional Center (Cont'd)

ACTIVITY SECTOR Functional Centre	Total Potential Savings Adjusted for 2011-2012 (Target of 100%)	WH (Adjusted for 2011-2012) X Hourly Rate	Other Expenses	Worked Hours Adjusted for 2011-2012
Diagnostic and Therapeutic Services	57 667 802 \$	28 080 035 \$	29 587 766 \$	730 691
Clinical Laboratory	13 875 353 \$	3 900 726 \$	9 974 627 \$	106 322
Medical Imaging	19 922 760 \$	2 242 967 \$	17 679 794 \$	64 325
Radiation Oncology	- \$	- \$	- \$	-
Electrodiagnostic Laboratories	352 238 \$	243 451 \$	108 788 \$	6 969
Non-Invasive Cardiology and Vascular Laboratories	1 017 513 \$	977 551 \$	39 962 \$	33 214
Respiratory Services	- \$	- \$	- \$	-
Pharmacy	6 373 988 \$	5 601 947 \$	772 040 \$	147 958
Clinical Nutrition	2 631 521 \$	2 553 250 \$	78 270 \$	61 104
Physiotherapy	5 058 583 \$	4 797 074 \$	261 509 \$	123 016
Occupational Therapy	4 674 107 \$	4 313 089 \$	361 018 \$	107 191
Audiology and Speech/Language Pathology	1 268 125 \$	1 119 568 \$	148 557 \$	25 721
Rehabilitation Engineering	- \$	- \$	- \$	-
Social Work	2 048 854 \$	1 923 284 \$	125 570 \$	43 194
Psychology	- \$	- \$	- \$	-
Pastoral Care	- \$	- \$	- \$	-
Recreation	234 590 \$	196 959 \$	37 631 \$	5 328
Child Life	210 170 \$	210 170 \$	- \$	6 347
Community Health Services	130 363 \$	130 363 \$	- \$	2 599
Case Management	- \$	- \$	- \$	-
Community Clinics/Programs	- \$	- \$	- \$	-
Community Day/Night Care	- \$	- \$	- \$	-
Home Nursing	- \$	- \$	- \$	-
Home Support	- \$	- \$	- \$	-
Health Promotion and Community Development	- \$	- \$	- \$	-
Communicable Disease Prevention and Control	- \$	- \$	- \$	-
Cancer Prevention and Control	- \$	- \$	- \$	-
Community Mental Health Services	130 363 \$	130 363 \$	- \$	2 599
Community Addiction Services	- \$	- \$	- \$	-
Residential Care Unit	- \$	- \$	- \$	-
GRAND TOTAL	328 830 596 \$	203 036 150 \$	125 794 446 \$	5 759 700

Totals represent only non performing centers
Detailed tables by functional center are available in the supporting document

Extra Mural Programs

Internal Comparison Analysis 2011-2012



Extra Mural Programs Internal Comparison Analysis 2011-2012

Methodology

- This analysis is based on the Quarterly MIS Report of Hospital Services (Preliminary Data) for Extra Mural Programs in 2011-2012
- Productivity ratios were calculated for each Extra Mural Program and each zone. These ratios are:
 - Expenses / Attendance Days
 - Expenses / Visits
- Expenses represents the total cost of the Extra Mural Program in each zone
- The difference between the productivity ratio for the zone and the average productivity ratio for the Province is calculated. Once multiplied by the volume, a variance is obtained
- Total variances are equal to sum of non performing zones for each EMP

Extra Mural Programs Internal Comparison Analysis 2011-2012

Highlights

- Analysis of the internal performance in NB for the Extra Mural Programs indicates a significant performance gap in Zone 6 for Vitalité and Zones 1 and 3 for Horizon
- These gaps are mostly in Nursing Care, Occupational Therapy and Speech Language Services
- By improving productivity to the NB average, savings of more than \$ 8.0M could be achieved
- In the context of a shift from hospital based to community based services, we recommend that these potential productivity improvements be used to strengthen these services in order to reinforce the alternative to hospitalization

Extra Mural Programs Internal Comparison Analysis 2011-2012

Summary by Zone and by EMP

New Brunswick Zones	All EMPs to New Brunswick Group Average Excess Costs Variances	
	EXP / AD	EXP / V
All Zones	8 203 347 \$	8 327 395 \$
Vitalité		
RRS A Zone 1	340 808 \$	333 965 \$
RRS A Zone 4	792 619 \$	771 022 \$
RRS A Zone 5	745 502 \$	779 903 \$
RRS A Zone 6	2 015 230 \$	2 015 331 \$
Horizon		
RHA B Zone 1	1 900 719 \$	1 916 682 \$
RHA B Zone 2	390 866 \$	390 388 \$
RHA B Zone 3	1 816 529 \$	1 924 694 \$
RHA B Zone 7	201 074 \$	195 411 \$

Extra Mural Programs	All Zones to New Brunswick Group Average Excess Costs Variances	
	EXP / AD	EXP / V
All EMPs	8 203 347 \$	8 327 395 \$
By EMP		
EMP Nursing	3 350 956 \$	3 420 530 \$
EMP Occupational Therapy	1 595 471 \$	1 639 150 \$
EMP Speech Language	1 073 572 \$	1 087 341 \$
EMP Clinical Nutrition	469 783 \$	468 724 \$
EMP Physiotherapy	459 182 \$	453 511 \$
EMP Respiratory Therapy	737 749 \$	741 400 \$
EMP Social Work	516 633 \$	516 740 \$
EMP Pharmacy	- \$	- \$

EXP represents the total expenses
 AD represents attendance days
 V represents visits

Totals represent only non performing centers
 Detailed tables by EMP are available in the supporting document

Source: Quarterly MIS Report of Hospital Services, Section IV – Functional Centre Report, February 2013

Extra Mural Programs Internal Comparison Analysis 2011-2012

RRS A Zone 1 (Vitalité)

Extra Mural Program	RRS A Zone 1 Gross Data				RRS A Zone 1 Performance ratios		New Brunswick Average Performance Ratios		RRS A Zone 1 to New Brunswick Group Average Excess Costs Variances	
	Expenses (EXP)	UPP Worked Hours (WH)	Attendance Days (AD)	Visits (V)	EXP / AD	EXP / V	EXP / AD	EXP / V	EXP / AD	EXP / V
All EMPs	8 296 848 \$	145 512	65 873	67 458					340 808 \$	333 965 \$
EMP Nursing	5 461 907 \$	88 790	45 264	46 231	120,67 \$	118,14 \$	122,27 \$	120,23 \$	(142 490) \$	(185 194) \$
EMP Occupational Therapy	708 429 \$	15 161	4 789	4 944	147,93 \$	143,29 \$	148,49 \$	144,27 \$	(8 575) \$	(14 907) \$
EMP Speech Language	713 613 \$	15 367	5 511	5 874	129,49 \$	121,49 \$	141,73 \$	137,81 \$	(188 089) \$	(250 829) \$
EMP Clinical Nutrition	228 028 \$	4 182	1 405	1 408	162,30 \$	161,95 \$	144,75 \$	144,06 \$	73 390 \$	74 815 \$
EMP Physiotherapy	473 087 \$	10 150	3 683	3 737	128,45 \$	126,60 \$	102,10 \$	101,06 \$	267 418 \$	259 150 \$
EMP Respiratory Therapy	479 841 \$	6 935	3 839	3 864	124,99 \$	124,18 \$	155,13 \$	153,93 \$	(209 019) \$	(206 296) \$
EMP Social Work	231 943 \$	4 927	1 382	1 400	167,83 \$	165,67 \$	187,54 \$	184,23 \$	(97 113) \$	(91 450) \$
EMP Pharmacy	- \$	-	-	-			248,30 \$	246,93 \$		

Expenses equals total costs for the Extra Mural Programs

Totals represent only non performing centers

Source: Quarterly MIS Report of Hospital Services, Section IV – Functional Centre Report, February 2013

Extra Mural Programs Internal Comparison Analysis 2011-2012

RRS A Zone 4 (Vitalité)

Extra Mural Program	RRS A Zone 4 Gross Data				RRS A Zone 4 Performance ratios		New Brunswick Average Performance Ratios		RRS A Zone 4 to New Brunswick Group Average Excess Costs Variances	
	Expenses (EXP)	UPP Worked Hours (WH)	Attendance Days (AD)	Visits (V)	EXP / AD	EXP / V	EXP / AD	EXP / V	EXP / AD	EXP / V
All EMPs	6 199 892 \$	102 682	48 056	49 041					792 619 \$	771 022 \$
EMP Nursing	3 956 967 \$	59 230	32 259	32 929	122,66 \$	120,17 \$	122,27 \$	120,23 \$	23 089 \$	(3 728) \$
EMP Occupational Therapy	516 038 \$	10 070	2 766	2 802	186,56 \$	184,17 \$	148,49 \$	144,27 \$	383 372 \$	401 731 \$
EMP Speech Language	418 505 \$	8 866	2 259	2 332	185,26 \$	179,46 \$	141,73 \$	137,81 \$	385 960 \$	369 291 \$
EMP Clinical Nutrition	207 779 \$	4 374	1 435	1 444	144,79 \$	143,89 \$	144,75 \$	144,06 \$	198 \$	(747) \$
EMP Physiotherapy	397 282 \$	9 006	4 481	4 576	88,66 \$	86,82 \$	102,10 \$	101,06 \$	(121 092) \$	(128 289) \$
EMP Respiratory Therapy	485 168 \$	6 812	3 552	3 615	136,59 \$	134,21 \$	155,13 \$	153,93 \$	(126 300) \$	(134 332) \$
EMP Social Work	218 154 \$	4 324	1 304	1 343	167,30 \$	162,44 \$	187,54 \$	184,23 \$	(87 543) \$	(94 249) \$
EMP Pharmacy	- \$	-	-	-			248,30 \$	246,93 \$		

Expenses equals total costs for the Extra Mural Programs

Totals represent only non performing centers

Source: Quarterly MIS Report of Hospital Services, Section IV – Functional Centre Report, February 2013

Extra Mural Programs Internal Comparison Analysis 2011-2012

RRS A Zone 5 (Vitalité)

Extra Mural Program	RRS A Zone 5 Gross Data				RRS A Zone 5 Performance ratios		New Brunswick Average Performance Ratios		RRS A Zone 5 to New Brunswick Group Excess Costs Average Variances	
	Expenses (EXP)	UPP Worked Hours (WH)	Attendance Days (AD)	Visits (V)	EXP / AD	EXP / V	EXP / AD	EXP / V	EXP / AD	EXP / V
All EMPs	2 556 944 \$	48 583	20 151	20 237					745 502 \$	779 903 \$
EMP Nursing	1 435 288 \$	24 434	12 732	12 782	112,73 \$	112,29 \$	122,27 \$	120,23 \$	(233 145) \$	(194 001) \$
EMP Occupational Therapy	231 470 \$	5 443	1 139	1 150	203,22 \$	201,28 \$	148,49 \$	144,27 \$	297 885 \$	310 275 \$
EMP Speech Language	251 099 \$	5 849	1 273	1 279	197,25 \$	196,32 \$	141,73 \$	137,81 \$	324 743 \$	342 255 \$
EMP Clinical Nutrition	80 898 \$	1 434	459	462	176,25 \$	175,10 \$	144,75 \$	144,06 \$	45 171 \$	44 514 \$
EMP Physiotherapy	257 670 \$	6 194	2 813	2 822	91,60 \$	91,31 \$	102,10 \$	101,06 \$	(65 069) \$	(60 428) \$
EMP Respiratory Therapy	245 780 \$	3 998	1 481	1 487	165,96 \$	165,29 \$	155,13 \$	153,93 \$	43 277 \$	45 402 \$
EMP Social Work	54 739 \$	1 231	254	255	215,51 \$	214,66 \$	187,54 \$	184,23 \$	34 426 \$	37 457 \$
EMP Pharmacy	- \$	-	-	-			248,30 \$	246,93 \$		

Expenses equals total costs for the Extra Mural Programs

Totals represent only non performing centers

Source: Quarterly MIS Report of Hospital Services, Section IV – Functional Centre Report, February 2013

Extra Mural Programs Internal Comparison Analysis 2011-2012

RRS A Zone 6 (Vitalité)

Extra Mural Program	RRS A Zone 6 Gross Data				RRS A Zone 6 Performance ratios		New Brunswick Average Performance Ratios		RRS A Zone 6 to New Brunswick Group Average Excess Costs Variances	
	Expenses (EXP)	UPP Worked Hours (WH)	Attendance Days (AD)	Visits (V)	EXP / AD	EXP / V	EXP / AD	EXP / V	EXP / AD	EXP / V
All EMPs	7 234 739 \$	123 994	52 567	53 293					2 015 230 \$	2 015 331 \$
EMP Nursing	4 609 022 \$	70 592	32 805	33 325	140,50 \$	138,31 \$	122,27 \$	120,23 \$	1 286 536 \$	1 275 997 \$
EMP Occupational Therapy	773 176 \$	18 942	6 498	6 600	118,99 \$	117,15 \$	148,49 \$	144,27 \$	(558 926) \$	(513 822) \$
EMP Speech Language	483 118 \$	9 661	2 705	2 734	178,60 \$	176,71 \$	141,73 \$	137,81 \$	356 232 \$	375 794 \$
EMP Clinical Nutrition	248 894 \$	4 108	1 418	1 425	175,52 \$	174,66 \$	144,75 \$	144,06 \$	126 428 \$	125 707 \$
EMP Physiotherapy	361 167 \$	7 431	3 892	3 913	92,80 \$	92,30 \$	102,10 \$	101,06 \$	(69 165) \$	(65 126) \$
EMP Respiratory Therapy	505 476 \$	7 938	4 163	4 187	121,42 \$	120,73 \$	155,13 \$	153,93 \$	(267 588) \$	(263 577) \$
EMP Social Work	253 885 \$	5 321	1 086	1 109	233,78 \$	228,93 \$	187,54 \$	184,23 \$	246 033 \$	237 832 \$
EMP Pharmacy	- \$	-	-	-			248,30 \$	246,93 \$		

Expenses equals total costs for the Extra Mural Programs

Totals represent only non performing centers

Source: Quarterly MIS Report of Hospital Services, Section IV – Functional Centre Report, February 2013

Extra Mural Programs Internal Comparison Analysis 2011-2012

RHA B Zone 1 (Horizon)

Extra Mural Program	RHA B Zone 1 Gross Data				RHA B Zone 1 Performance ratios		New Brunswick Average Performance Ratios		RHA B Zone 1 to New Brunswick Group Average Excess Costs Variances	
	Expenses (EXP)	UPP Worked Hours (WH)	Attendance Days (AD)	Visits (V)	EXP / AD	EXP / V	EXP / AD	EXP / V	EXP / AD	EXP / V
All EMPs	7 615 848 \$	122 974	56 177	57 017					1 900 719 \$	1 916 682 \$
EMP Nursing	4 966 629 \$	72 354	39 359	40 013	126,19 \$	124,13 \$	122,27 \$	120,23 \$	283 287 \$	281 877 \$
EMP Occupational Therapy	571 633 \$	12 630	2 588	2 626	220,88 \$	217,68 \$	148,49 \$	144,27 \$	914 214 \$	927 144 \$
EMP Speech Language	483 118 \$	13 154	5 056	5 156	95,55 \$	93,70 \$	141,73 \$	137,81 \$	(169 144) \$	(150 467) \$
EMP Clinical Nutrition	248 894 \$	4 059	1 094	1 099	227,51 \$	226,47 \$	144,75 \$	144,06 \$	224 596 \$	223 688 \$
EMP Physiotherapy	361 167 \$	9 359	4 395	4 417	82,18 \$	81,77 \$	102,10 \$	101,06 \$	(54 171) \$	(48 914) \$
EMP Respiratory Therapy	505 476 \$	6 781	2 662	2 675	189,89 \$	188,96 \$	155,13 \$	153,93 \$	316 627 \$	318 123 \$
EMP Social Work	253 885 \$	3 272	662	668	383,51 \$	380,07 \$	187,54 \$	184,23 \$	161 995 \$	165 850 \$
EMP Pharmacy	- \$	1 366	361	363	- \$	- \$	248,30 \$	246,93 \$	- \$	- \$

Expenses equals total costs for the Extra Mural Programs

Totals represent only non performing centers

Source: Quarterly MIS Report of Hospital Services, Section IV – Functional Centre Report, February 2013

Extra Mural Programs Internal Comparison Analysis 2011-2012

RHA B Zone 2 (Horizon)

Extra Mural Program	RHA B Zone 2 Gross Data				RHA B Zone 2 Performance ratios		New Brunswick Average Performance Ratios		RHA B Zone 2 to New Brunswick Group Average Excess Costs Variances	
	Expenses (EXP)	UPP Worked Hours (WH)	Attendance Days (AD)	Visits (V)	EXP / AD	EXP / V	EXP / AD	EXP / V	EXP / AD	EXP / V
All EMPs	12 292 146 \$	216 916	106 661	108 304					390 866 \$	390 388 \$
EMP Nursing	7 328 086 \$	122 581	70 665	71 867	103,70 \$	101,97 \$	122,27 \$	120,23 \$	(2 276 430) \$	(2 238 604) \$
EMP Occupational Therapy	1 135 273 \$	24 097	8 322	8 490	136,42 \$	133,72 \$	148,49 \$	144,27 \$	(290 988) \$	(254 346) \$
EMP Speech Language	483 118 \$	24 327	9 500	9 621	50,85 \$	50,21 \$	141,73 \$	137,81 \$	(240 924) \$	(185 911) \$
EMP Clinical Nutrition	248 894 \$	9 286	3 370	3 393	73,86 \$	73,36 \$	144,75 \$	144,06 \$	(120 780) \$	(122 697) \$
EMP Physiotherapy	361 167 \$	18 161	7 464	7 524	48,39 \$	48,00 \$	102,10 \$	101,06 \$	191 764 \$	194 361 \$
EMP Respiratory Therapy	505 476 \$	11 120	5 572	5 620	90,72 \$	89,94 \$	155,13 \$	153,93 \$	199 102 \$	196 027 \$
EMP Social Work	253 885 \$	7 344	1 768	1 789	143,60 \$	141,91 \$	187,54 \$	184,23 \$	(17 338) \$	(9 013) \$
EMP Pharmacy	- \$	-	-	-			248,30 \$	246,93 \$		

Expenses equals total costs for the Extra Mural Programs

Totals represent only non performing centers

Source: Quarterly MIS Report of Hospital Services, Section IV – Functional Centre Report, February 2013

Extra Mural Programs Internal Comparison Analysis 2011-2012

RHA B Zone 3 (Horizon)

Extra Mural Program	RHA B Zone 3 Gross Data				RHA B Zone 3 Performance ratios		New Brunswick Average Performance Ratios		RHA B Zone 3 to New Brunswick Group Average Excess Costs Variances	
	Expenses (EXP)	UPP Worked Hours (WH)	Attendance Days (AD)	Visits (V)	EXP / AD	EXP / V	EXP / AD	EXP / V	EXP / AD	EXP / V
All EMPs	11 998 798 \$	203 773	88 231	89 048					1 816 529 \$	1 924 694 \$
EMP Nursing	7 827 944 \$	121 459	57 244	57 743	136,75 \$	135,57 \$	122,27 \$	120,23 \$	1 758 044 \$	1 862 655 \$
EMP Occupational Therapy	929 627 \$	21 008	6 480	6 564	143,46 \$	141,63 \$	148,49 \$	144,27 \$	(105 734) \$	(55 647) \$
EMP Speech Language	483 118 \$	24 319	8 889	9 030	54,35 \$	53,50 \$	141,73 \$	137,81 \$	(123 165) \$	(79 747) \$
EMP Clinical Nutrition	248 894 \$	9 035	3 375	3 385	73,75 \$	73,53 \$	144,75 \$	144,06 \$	(115 865) \$	(113 184) \$
EMP Physiotherapy	361 167 \$	13 301	6 061	6 082	59,59 \$	59,38 \$	102,10 \$	101,06 \$	(47 697) \$	(38 369) \$
EMP Respiratory Therapy	505 476 \$	10 041	4 723	4 748	107,02 \$	106,46 \$	155,13 \$	153,93 \$	58 485 \$	62 038 \$
EMP Social Work	253 885 \$	4 610	1 459	1 496	174,01 \$	169,71 \$	187,54 \$	184,23 \$	(157 237) \$	(159 485) \$
EMP Pharmacy	- \$	-	-	-			248,30 \$	246,93 \$		

Expenses equals total costs for the Extra Mural Programs

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Source: Quarterly MIS Report of Hospital Services, Section IV – Functional Centre Report, February 2013

Extra Mural Programs Internal Comparison Analysis 2011-2012

RHA B Zone 7 (Horizon)

Extra Mural Program	RHA B Zone 7 Gross Data				RHA B Zone 7 Performance ratios		New Brunswick Average Performance Ratios		RHA B Zone 7 to New Brunswick Group Average Excess Costs Variances	
	Expenses (EXP)	UPP Worked Hours (WH)	Attendance Days (AD)	Visits (V)	EXP / AD	EXP / V	EXP / AD	EXP / V	EXP / AD	EXP / V
All EMPs	3 844 806 \$	59 431	30 529	32 035					201 074 \$	195 411 \$
EMP Nursing	2 335 046 \$	33 783	19 806	20 514	117,90 \$	113,83 \$	122,27 \$	120,23 \$	(147 858) \$	(216 300) \$
EMP Occupational Therapy	434 401 \$	7 255	3 110	3 560	139,68 \$	122,02 \$	148,49 \$	144,27 \$	(63 954) \$	(161 432) \$
EMP Speech Language	483 118 \$	7 318	3 098	3 354	155,95 \$	144,04 \$	141,73 \$	137,81 \$	6 637 \$	(44 352) \$
EMP Clinical Nutrition	248 894 \$	2 438	1 083	1 088	229,82 \$	228,76 \$	144,75 \$	144,06 \$	(126 606) \$	(125 972) \$
EMP Physiotherapy	361 167 \$	3 603	1 563	1 635	231,07 \$	220,90 \$	102,10 \$	101,06 \$	(6 104) \$	(18 283) \$
EMP Respiratory Therapy	505 476 \$	3 163	1 428	1 438	353,97 \$	351,51 \$	155,13 \$	153,93 \$	120 258 \$	119 810 \$
EMP Social Work	253 885 \$	1 871	441	446	575,70 \$	569,25 \$	187,54 \$	184,23 \$	74 178 \$	75 601 \$
EMP Pharmacy	- \$	-	-	-			248,30 \$	246,93 \$		

Expenses equals total costs for the Extra Mural Programs

Totals represent only non performing centers

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Comparison with Quebec Hospitals

Summary Analysis



Comparison with Quebec Hospitals

ACTIVITY SECTOR	Unit of Measurement	Group 1		Group 2		Group 3	
		New Brunswick	Quebec	New Brunswick	Quebec	New Brunswick	Quebec
Administrative and Support Services							
Administration	N/C	N/C	N/C	N/C	N/C	N/C	N/C
Systems Support	N/C	N/C	N/C	N/C	N/C	N/C	N/C
Material Management	N/C	N/C	N/C	N/C	N/C	N/C	N/C
Service Recipient Food Services	Cost/AD	28,98 \$	20,54 \$	31,02 \$	21,18 \$	36,78 \$	24,08 \$
Nursing Inpatient Services							
Medical and Surgical Nursing Unit	WH/AD	8,03	5,98	8,41	5,56	8,30	5,40
Intensive Care Nursing Unit	WH/AD	19,58	17,23	N/A	15,65	17,51	15,17
Operating Room and PARR	WH/Visit	7,29	8,07	12,19	8,11	3,34	8,04
Pediatric Nursing Unit	WH/AD	12,16	10,32	11,64	7,30	N/A	10,30
Long-Term Care Nursing Unit	WH/AD	6,71	3,15	6,72	3,15	6,59	3,31
Ambulatory Care Services							
Emergency	WH/Visit	2,46	3,36	2,00	2,96	1,40	1,30
Specialty Clinics	WH/Visit	1,32	0,52	1,23	0,35	1,04	0,42
Diagnostic and Therapeutic Services							
Clinical Laboratory	WH/Procedure	0,06	0,04	0,07	0,05	2,31	0,04
Medical Imaging	WH/Exam	1,17	0,75	0,95	0,66	0,82	0,64
Pharmacy	Cost/AD	34,56 \$	40,66 \$	32,97 \$	43,89 \$	16,31 \$	47,83 \$
Physiotherapy	WH/AD	1,18	1,41	1,25	1,42	1,42	1,51
Occupational Therapy	WH/AD	2,07	1,32	2,20	1,25	2,08	1,60
Audiology and Speech/Language Pathology	WH/AD	2,32	2,65	3,26	2,74	2,30	5,50
Psychology	WH/AD	3,48	3,03	3,43	2,69	4,76	4,29

- Major limitations are to be considered when comparing New Brunswick Hospitals to those from Quebec
- In administration, grouping of expenses are different but fairly comparable for Administration, Finance and Human Resources
- For Material Management, NB seems to invest more than in Quebec, but again, differences in expense allocation may occur
- For Systems Support, comparison is not appropriate, since, in Quebec, speciality software programs are recorded directly in functional centres