

1.0 Health Outcomes

	Benchmark	Target	Results	Quarterly trend	Annual trend
1.1 Hospitalization rate for ambulatory care sensitive conditions (hospitalization per 100,000 people)	275	275	278	○	○
1.2 Percentage of hip and knee surgeries performed within 182 days	85.0 %	85.0 %	58.5 %	+	+
	75.0 %	75.0 %	57.1 %	+	+

3.0 Employee Experience

	Benchmark	Target	Results	Quarterly trend	Annual trend
3.1 Turnover rate	5.0 %	5.0 %	10.1 %	-	-
3.2 Average number of paid sick days per employee	12.8	12.8	11.7	+	+
3.3 Work accident rate with lost time	3.5	3.5	0.9	+	+
3.4 Vacant positions (permanent positions)	7.1 %	7.1 %	9.7 %	○	-

2.0 Patient and Family Experience

	Benchmark	Target	Results	Quarterly trend	Annual trend
2.1 Percentage of level 4 and 5 patients with a primary health care provider visiting the emergency department	30.2 %	30.2 %	57.0 %	-	○
2.2 Rate of repeat hospital stays due to mental illness	13.2 %	13.2 %	12.4 %	NA	+
2.3 Percentage of alternate level of care patients hospitalized in acute care beds	20.3 %	20.3 %	32.2 %	+	○

4.0 Organizational Excellence

	Benchmark	Target	Results	Quarterly trend	Annual trend
4.1 Actual versus CIHI expected length of stay ratio	1.11	1.11	1.02	○	○
4.2 Percentage of surgeries waiting more than 365 days	0 %	0 %	5.24 %	-	+
4.3 Overall hospital readmission rate	9.0	9.0	6.4	+	+
4.4 Variance in actual spending on operating budget	NA	+/- 1%	-10.6%	-	-

Results: ■ Fails to meet target ■ Meets target (+/- 5%) ■ Better than target

Trend: + Positive - Negative ○ Stable

1.1 Hospitalization rate for ambulatory care sensitive conditions

Indicator showing hospitalizations for conditions that could have been prevented by better management by primary health care.

English

Français

2023-12-11

i Hospitalization for ambulatory care sensitive conditions is considered a measure of access to appropriate primary care. While not all admissions for these conditions are preventable, it is assumed that appropriate ambulatory care could prevent the onset of this type of disease or condition, help control an acute care episodic disease or condition, or help manage a chronic condition or disease.

gauge Precision
There are 7 favourable conditions: COPD, angina, asthma, diabetes, hypertension, heart failure, epilepsy Excludes those aged 75 and older Excludes deaths

math Formula
Total number of cases over 12 months / Area population

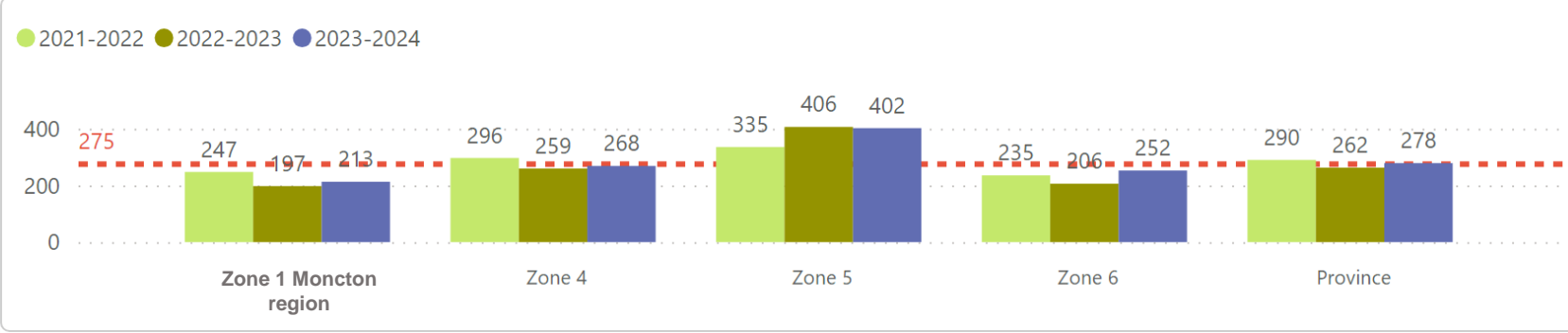
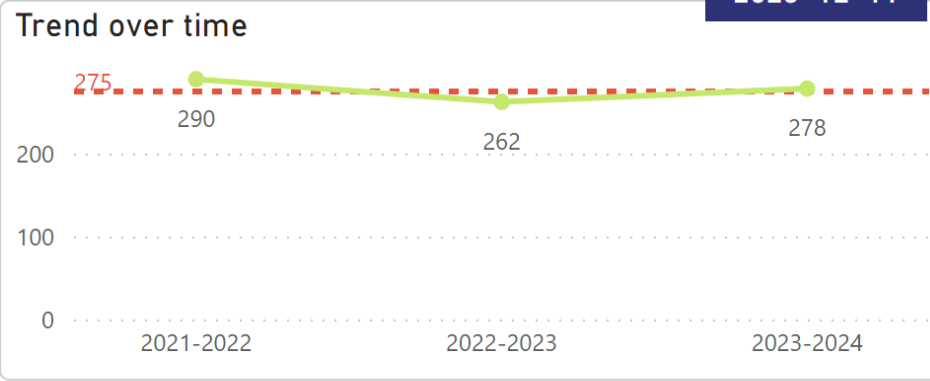
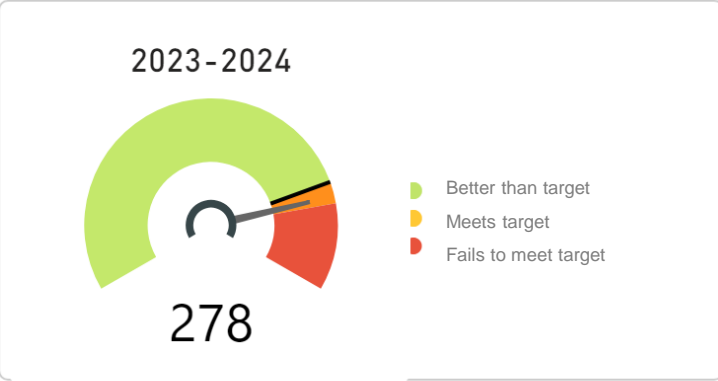
person Leadership
Dre.Natalie Banville Patrick Parent

database Data source
CIHI

ruler Unit of measurement
Crude rate per 100,000 inhabitants

upward arrows Direction
Reduction sought

target Target
275/100,000 (CIHI, Canadian result (2022-2023))



Year	Zone	2021-2022					2022-2023					2023-2024	
		T1	T2	T3	T4	Total	T1	T2	T3	T4	Total	T1	Total
Zone 1	Moncton region	247	225	271	245	247	236	140	198	216	197	213	213
Zone 4		310	227	328	321	296	234	220	274	310	259	268	268
Zone 5		317	320	334	370	335	580	375	285	384	406	402	402
Zone 6		271	223	238	208	235	191	197	238	197	206	252	252
Province		296	275	299	289	290	308	206	247	288	262	278	278

1.2 Percentage of hip and knee surgeries performed within 182 days

Indicator that shows our ability as a Network to perform hip and knee surgeries within the timelines recommended in best practices.

English

Français

2023-12-11



Description

This indicator helps assess access to surgical services by Network clients



Precision

None

Formula



Number of hip and knee surgeries completed on time / Total number of hip and knee surgeries completed X 100



Leadership

Dre. Natalie Banville



Data source

Surgical Access Registry



Unit of measurement

Percentage



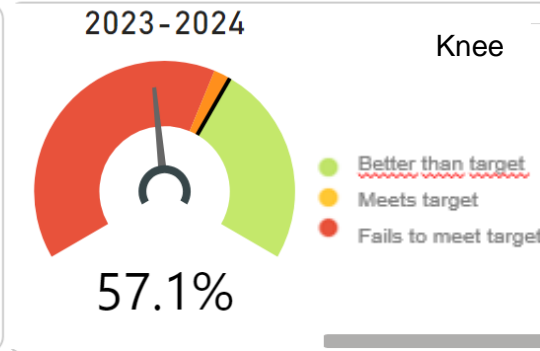
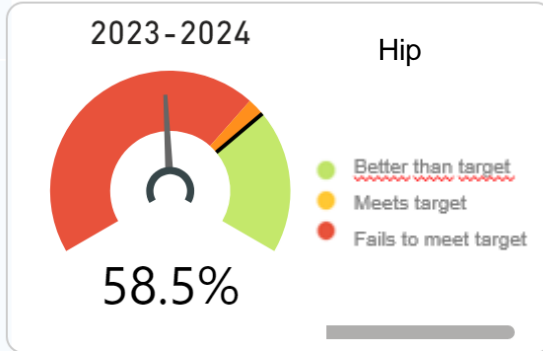
Direction

Increase sought

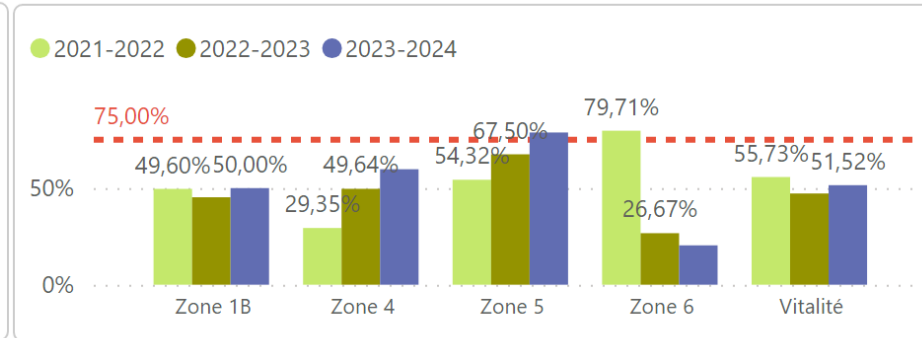
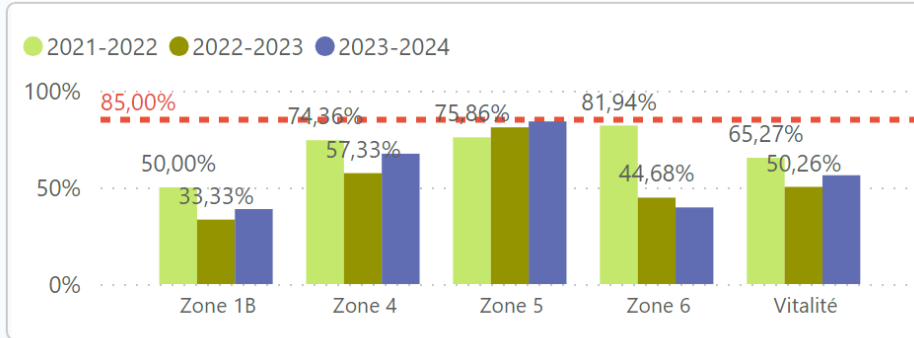
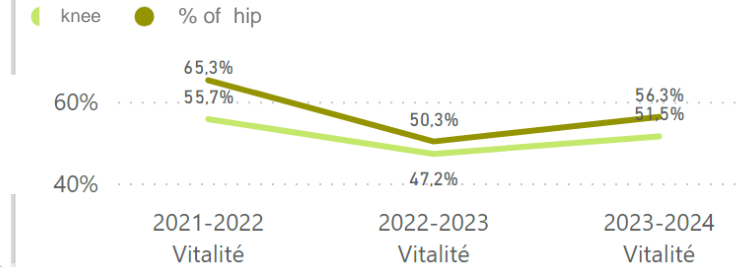


Target

Canadian reference proposed by CIHI (2023): 85% for hips and 75% for knees



Trend over time



% of hip surgeries completed on time

Year	Zone	2022-2023					2023-2024		
		T1	T2	T3	T4	Total	T1	T2	Total
2022-2023	Zone 1B	39.13%	25.00%	34.62%	30.77%	33,33%	50.00%	13.33%	38,78%
2022-2023	Zone 4	26.67%	54.55%	83.33%	65.38%	57,33%	57.14%	83.33%	67,39%
2022-2023	Zone 5	72.73%	93.75%	85.00%	76.19%	81,01%	76.19%	91.30%	84,09%
2022-2023	Zone 6	56.00%	37.50%	38.10%	45.83%	44,68%	40.74%	38.46%	39,62%
2022-2023	Vitalité	48.15%	50.00%	55.70%	48.78%	50,26%	54.55%	58.54%	56,25%
2023-2024	Zone 1B	39.13%	25.00%	34.62%	30.77%	33,33%	50.00%	13.33%	38,78%
2023-2024	Zone 4	26.67%	54.55%	83.33%	65.38%	57,33%	57.14%	83.33%	67,39%
2023-2024	Zone 5	72.73%	93.75%	85.00%	76.19%	81,01%	76.19%	91.30%	84,09%
2023-2024	Zone 6	56.00%	37.50%	38.10%	45.83%	44,68%	40.74%	38.46%	39,62%
2023-2024	Vitalité	48.15%	50.00%	55.70%	48.78%	50,26%	54.55%	58.54%	56,25%

% of knee surgeries completed on time

Year	Zone	2022-2023					2023-2024		
		T1	T2	T3	T4	Total	T1	T2	Total
2022-2023	Zone 1B	40.00%	64.29%	40.00%	46.15%	45,26%	47.83%	53.85%	50,00%
2022-2023	Zone 4	38.10%	50.00%	56.00%	57.89%	49,64%	53.19%	67.50%	59,77%
2022-2023	Zone 5	47.37%	68.00%	72.09%	77.78%	67,50%	73.21%	86.05%	78,79%
2022-2023	Zone 6	33.33%	31.58%	28.57%	16.00%	26,67%	15.79%	25.49%	20,37%
2022-2023	Vitalité	39.47%	49.54%	50.78%	50.00%	47,22%	46.99%	57.14%	51,52%
2023-2024	Zone 1B	40.00%	64.29%	40.00%	46.15%	45,26%	47.83%	53.85%	50,00%
2023-2024	Zone 4	38.10%	50.00%	56.00%	57.89%	49,64%	53.19%	67.50%	59,77%
2023-2024	Zone 5	47.37%	68.00%	72.09%	77.78%	67,50%	73.21%	86.05%	78,79%
2023-2024	Zone 6	33.33%	31.58%	28.57%	16.00%	26,67%	15.79%	25.49%	20,37%
2023-2024	Vitalité	39.47%	49.54%	50.78%	50.00%	47,22%	46.99%	57.14%	51,52%

2.0 Patient Experience

2.1 Percentage of level 4 and 5 visits to the emergency department

Indicator that indirectly shows the level of access to primary health care in a given region.

English

Français

2023-12-18



This indicator reflects the percentage of level 4 and 5 visits to the Emergency Department. When visiting the Emergency Department, the acuity of the visit will be coded based on the Canadian Triage and Acuity Scale. Level 4 and 5 visits to the Emergency Department are considered less urgent.



Precision

Patients referred to the community or who leave without seeing the doctor are included in the indicator.



Formula

$(\text{Total number of visits coded 4 and 5} / \text{Total number of visits to Emergency}) \times 100$



Leadership

Patrick Parent et Dre. Natalie Banville



Data source

MIS



Unit of measurement

Percentage



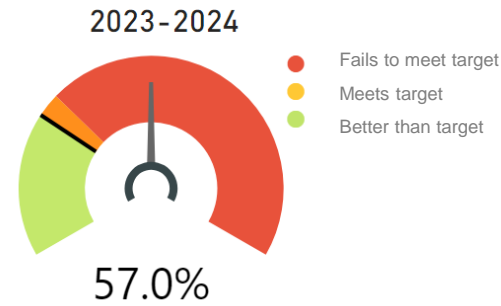
Direction

Reduction sought

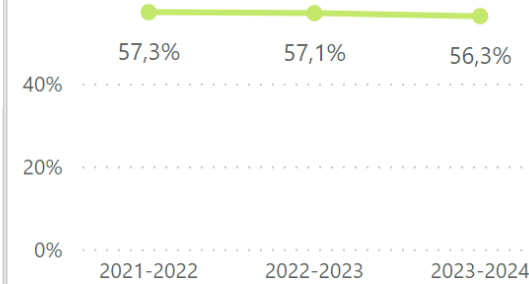


Target

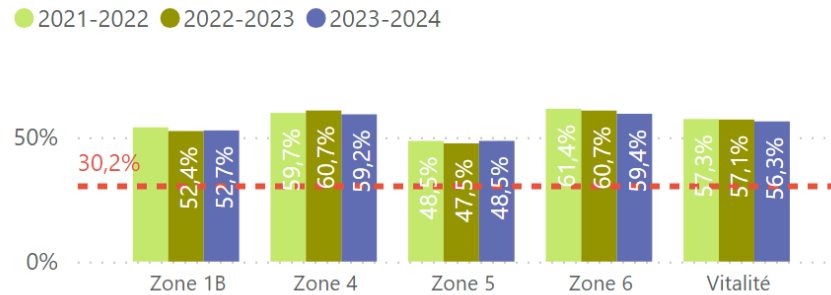
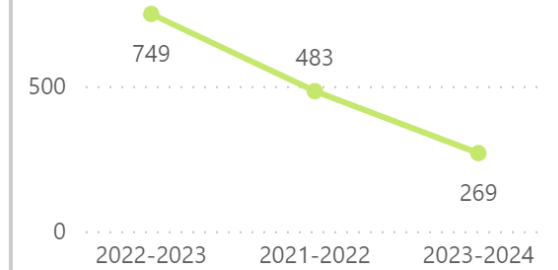
30.2% according to the NACRS average (2022-2023)



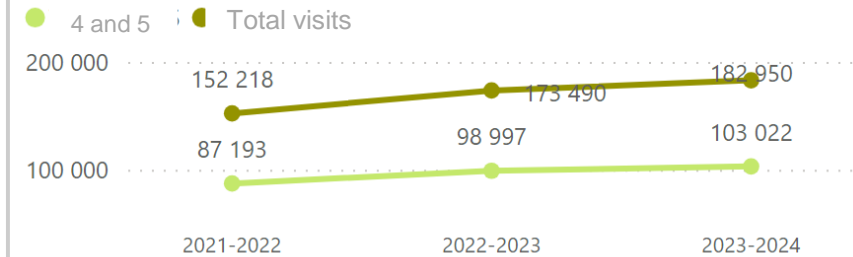
Trend over time



of patients referred to the community (Extra-mural, Doctor's Office, etc.)



Number of visits to ER



Year	2021-2022					2022-2023					2023-2024			
	Zone	T1	T2	T3	T4	Total	T1	T2	T3	T4	Total	T1	T2	Total
Zone 1B		54,6%	54,5%	53,5%	53,0%	54,0%	53,5%	53,1%	52,0%	50,9%	52,4%	51,3%	54,0%	52,7%
Zone 4		60,9%	60,9%	59,3%	57,4%	59,7%	60,2%	61,9%	60,8%	59,7%	60,7%	59,1%	59,3%	59,2%
Zone 5		47,0%	50,5%	48,3%	47,8%	48,5%	50,2%	49,2%	46,4%	43,6%	47,5%	47,7%	49,2%	48,5%
Zone 6		61,5%	62,9%	60,6%	60,2%	61,4%	62,6%	61,3%	61,3%	57,0%	60,7%	58,6%	60,1%	59,4%
Vitalité		57,6%	58,4%	56,8%	55,9%	57,3%	58,0%	58,1%	57,1%	54,9%	57,1%	55,6%	57,0%	56,3%

2.0 Patient Experience

2.2 Repeat hospital stays for mental health and substance use

Indicator that shows the percentage of patients who have had repeat hospitalizations due to mental illness.

English

Français

2023-12-18

i This indicator measures the risk-adjusted percentage of individuals who have had 3 or more episodes of care for mental health and substance use disorders among all those who had at least one episode of care for mental health and substance use disorders in general or psychiatric hospitals in a given year.

Précisions

Responsible discharge diagnoses:
Substance use disorders and addictive disorders, schizophrenia and other psychotic disorders, mood disorders, anxiety disorders, selected personality and behavioural disorders, other disorders.
Readmission within the same facility

Formula

$$\frac{\text{Total number of individuals who had at least 3 episodes of care for MHSU disorders [repeat hospitalizations] in a 1-year period}}{\text{Total number of individuals who had at least one episode of care for MHSU disorders in a 1-year period}} \times 100$$

Leadership

Patrick Parent et Rino Lang

Data source

CIHI

Unit of measurement

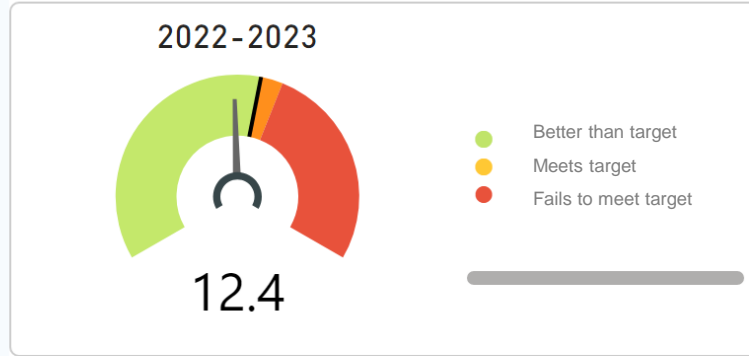
Percentage

Direction

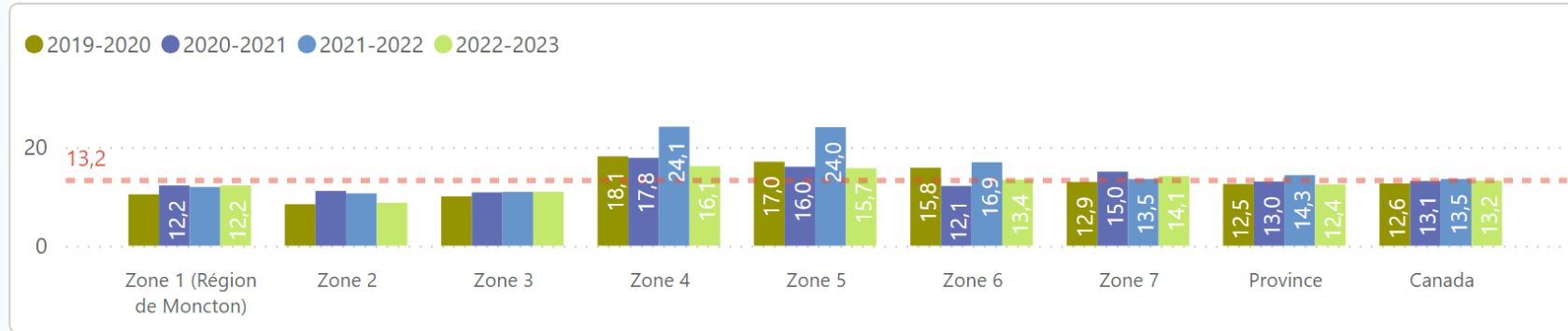
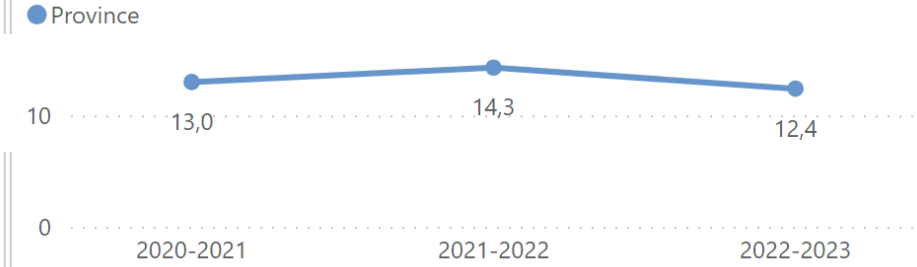
Reduction sought

Target

13.2% based on the Network's result for the previous year



Trend over time



Zone	2019-2020	2020-2021	2021-2022	2022-2023
Zone 1 Moncton region	10,4	12,2	11,9	12,2
Zone 4	18,1	17,8	24,1	16,1
Zone 5	17,0	16,0	24,0	15,7
Zone 6	15,8	12,1	16,9	13,4
Province	12,5	13,0	14,3	12,4
Canada	12,6	13,1	13,5	13,2

2.3 Percentage of alternate level of care patients hospitalized in acute care beds

Indicator that shows the percentage of acute care beds occupied by patients who would be able to receive care outside the hospital.

English

Français

2023-12-18

i This indicator reflects the percentage of alternate level of care patients in acute care beds. The vast majority of ALC days are associated with elderly people.

gauge Precision
Acute care only

Σ Formula
Number of NSA days / Total days over the same period

person Sharon Smyth-Okana et Dre.Natalie Banville

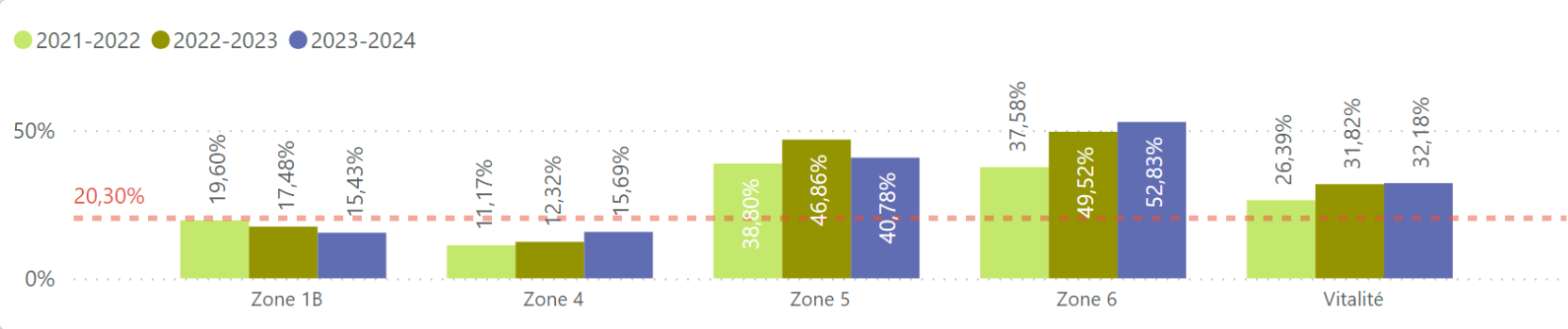
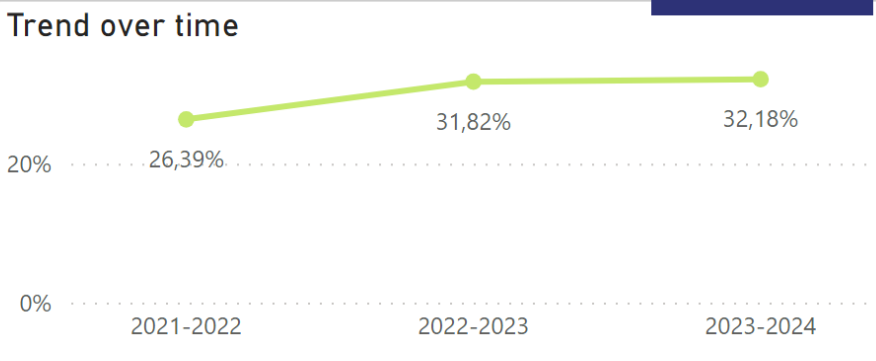
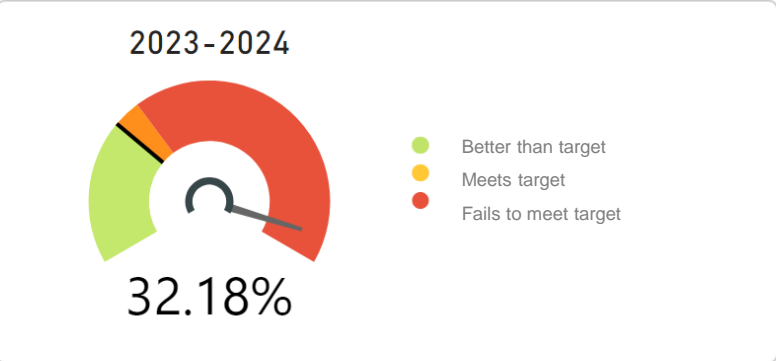
database 3M

gauge None

ruler Percentage

up-down arrows Reduction sought

target Target
20.3% Your Health System, CIHI (New Brunswick 2022-2023)



Zone	2021-2022					2022-2023					2023-2024	
	T1	T2	T3	T4	Total	T1	T2	T3	T4	Total	T1	Total
Zone 1B	17,64%	21,71%	19,91%	19,28%	19,60%	8,28%	18,87%	20,46%	20,89%	17,48%	15,43%	15,43%
Zone 4	10,07%	7,35%	12,81%	13,77%	11,17%	6,30%	11,47%	13,04%	17,63%	12,32%	15,69%	15,69%
Zone 5	40,93%	34,63%	43,31%	35,88%	38,80%	31,48%	26,41%	59,49%	52,79%	46,86%	40,78%	40,78%
Zone 6	34,69%	29,73%	43,00%	41,66%	37,58%	48,24%	44,20%	50,48%	54,39%	49,52%	52,83%	52,83%
Vitalité	25,50%	23,53%	29,25%	27,09%	26,39%	25,62%	27,07%	35,88%	36,88%	31,82%	32,18%	32,18%

3.0 Employee Experience

3.1 Turnover rate

Indicator that shows the percentage of employees leaving the organization.

i Percentage representing the number of employees leaving the organization during the reporting period relative to the total number of employees in the organization at the end of the reporting period.

Precision

The turnover rate is annualized. It only takes into account permanent full-time and part-time positions.

Formula

\sum Number of separations during the reference period / Total number of employees at the end of the reference period

Leadership

Frédéric Finn

Data source

Meditech

Unit of measurement

Rate

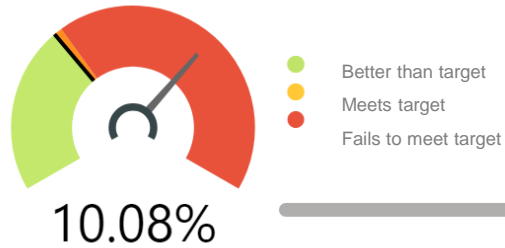
Direction

Reduction sought

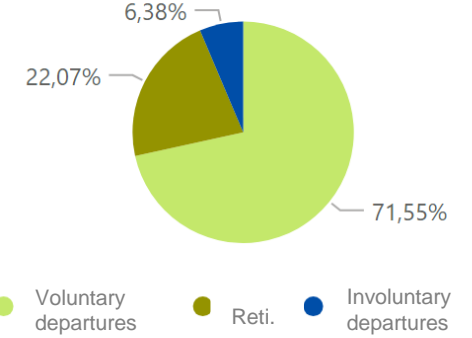
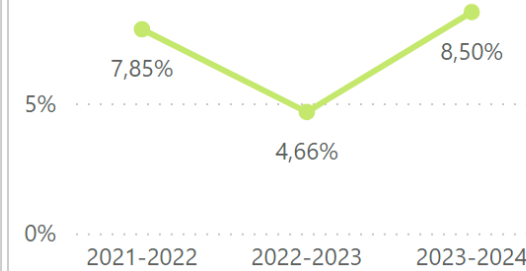
Target

5.0% based on industry benchmark

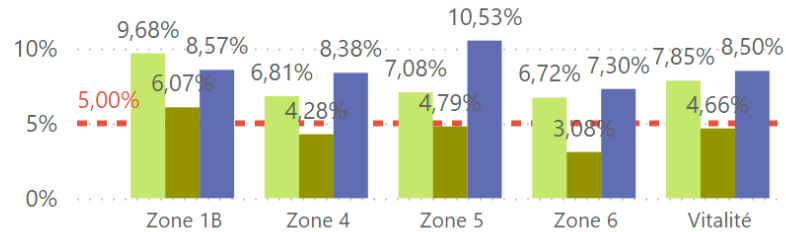
2023-2024



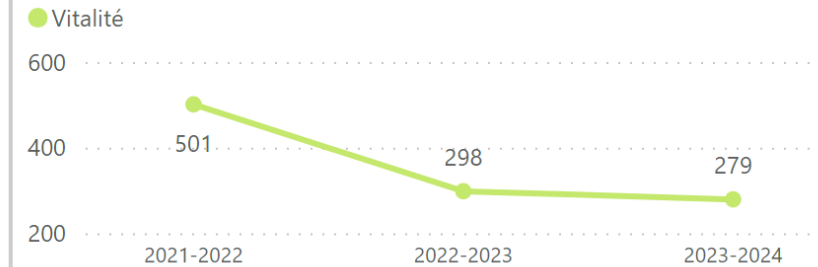
Trend over time



2021-2022 2022-2023 2023-2024



Number of departures



Year	2021-2022					2022-2023					2023-2024			
	Zone	T1	T2	T3	T4	Total	T1	T2	T3	T4	Total	T1	T2	Total
Zone 1B		7,45%	13,66%	8,71%	8,91%	9,68%	10,03%	3,91%	5,30%	5,09%	6,07%	7,57%	9,56%	8,57%
Zone 4		6,60%	9,80%	6,88%	3,95%	6,81%	8,31%	3,27%	1,65%	3,93%	4,28%	6,19%	10,51%	8,38%
Zone 5		8,48%	8,08%	7,46%	4,27%	7,08%	7,90%	3,24%	4,73%	3,28%	4,79%	9,12%	11,93%	10,53%
Zone 6		4,96%	12,10%	5,83%	4,01%	6,72%	4,22%	2,43%	3,08%	2,62%	3,08%	5,20%	9,37%	7,30%
Vitalité		6,78%	11,49%	7,33%	5,77%	7,85%	7,68%	3,25%	3,88%	3,86%	4,66%	6,90%	10,08%	8,50%

3.0 Employee Experience

3.2 Average number of paid sick days per employee

Indicator that shows absenteeism of Network employees.

English

Français



2023-12-06

i This indicator reflects the average paid sick days per Vitalité Health Network employee. Absenteeism can be caused by problems with physical health, psychological health, the work environment and family situations.

gauge Precision
None

Σ Formula
Number of sick hours/Average number of permanent employees

person Leadership
Frédéric Finn

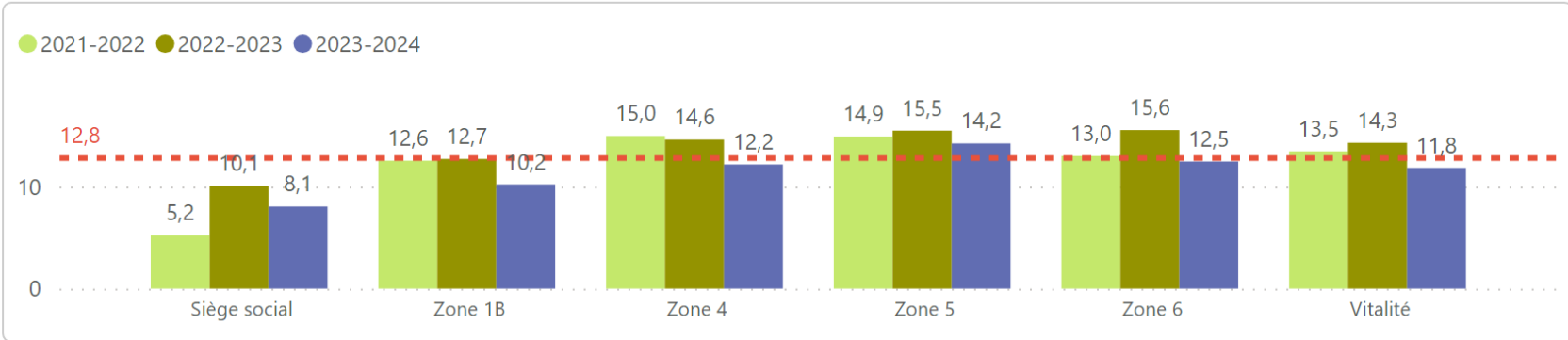
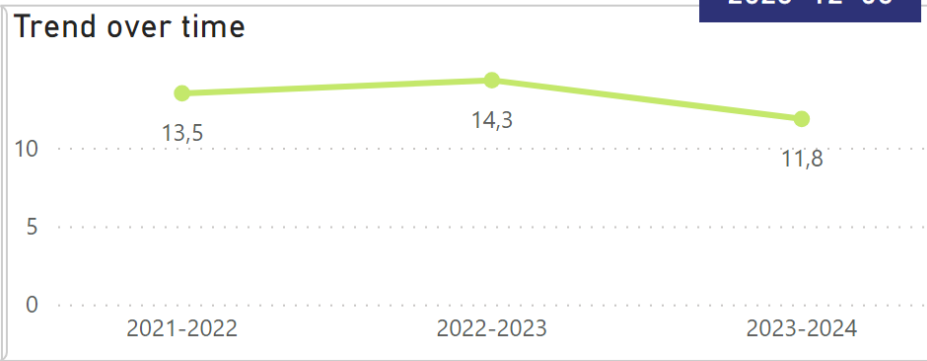
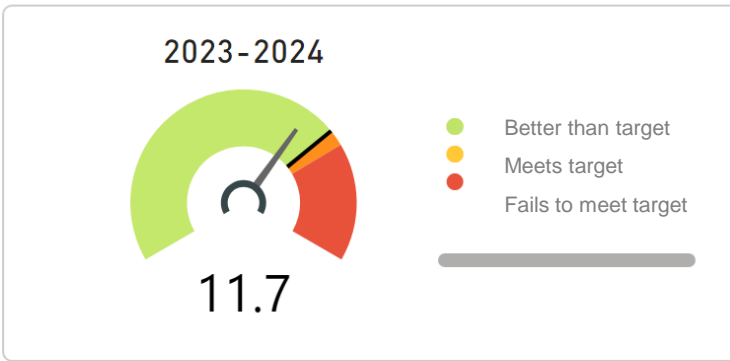
database Data source
Meditech

gauge Limite
None

ruler Unit of measurement
Days

arrows Direction
Reduction sought

target Target
12.8 days based on the Canada Labour Code



Year	2021-2022					2022-2023					2023-2024		
	T1	T2	T3	T4	Total	T1	T2	T3	T4	Total	T1	T2	Total
Siège social	6,2	2,6	6,5	5,7	5,2	9,4	11,4	13,3	6,6	10,1	8,7	7,4	8,1
Zone 1B	11,4	11,7	13,3	13,9	12,6	14,6	12,2	13,4	10,7	12,7	10,5	9,9	10,2
Zone 4	13,2	14,0	16,7	15,9	15,0	15,2	14,3	15,9	13,1	14,6	13,4	11,0	12,2
Zone 5	13,7	14,8	15,3	16,0	14,9	17,0	16,1	15,3	13,6	15,5	13,7	14,8	14,2
Zone 6	12,7	11,2	14,2	14,0	13,0	16,9	15,4	15,8	14,2	15,6	12,1	12,8	12,5
Vitalité	12,4	12,4	14,5	14,6	13,5	15,7	14,1	14,9	12,6	14,3	12,0	11,7	11,8

3.0 Employee Experience

3.3 Work accident rate with lost time

Indicator that shows the frequency of workplace accidents.

English

Français

2023-12-06

i This indicator reflects the frequency of lost-time accidents. It includes any accident in which an employee is absent during the shift following the accident.

gauge Precision
None

Σ Formula
(Number of accidents at work avec loss of time *200,000 hours)/Number of hours worked

person Leadership
Frédéric Finn

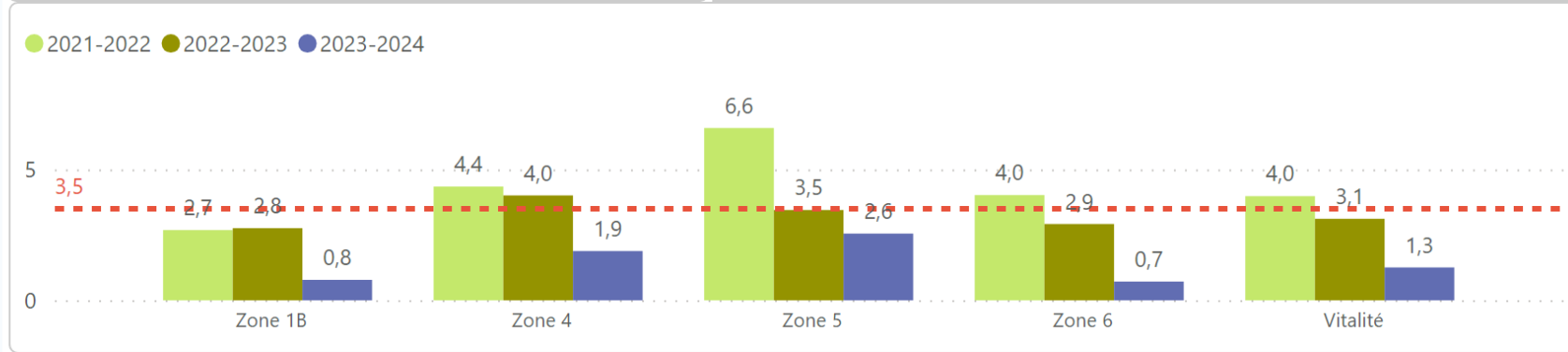
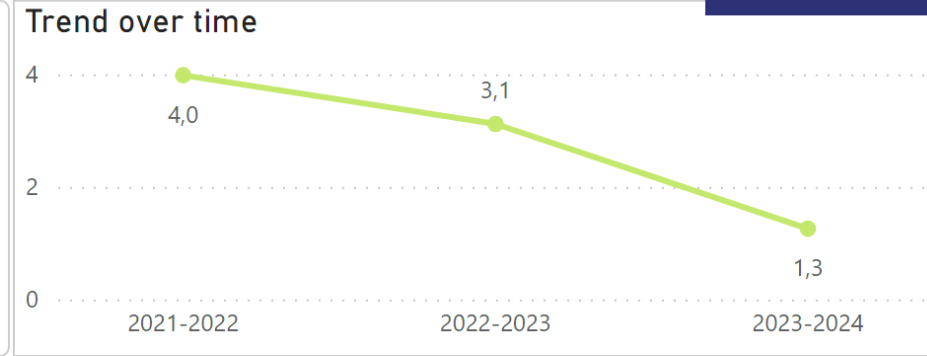
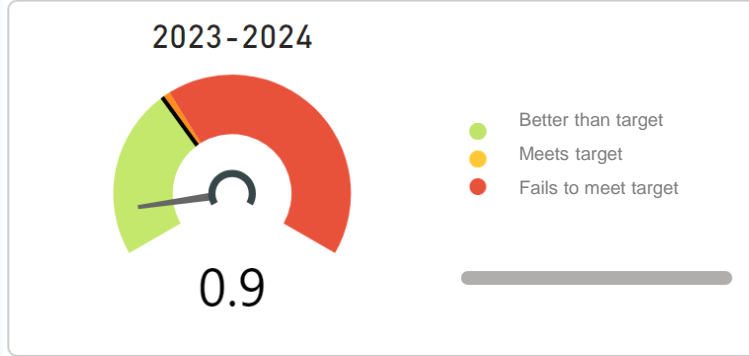
database Data source
Parklane and Meditech

gauge Limite
None

ruler Unit of measurement
Rate

up arrows Direction
Reduction sought

target Target
3.5 determined by the Leadership Team



Year	2021-2022					2022-2023					2023-2024		
	T1	T2	T3	T4	Total	T1	T2	T3	T4	Total	T1	T2	Total
Zone 1B	1,8	2,7	2,5	3,8	2,7	3,3	1,7	3,6	2,5	2,8	1,0	0,6	0,8
Zone 4	3,1	5,1	2,8	6,4	4,4	2,5	4,3	5,9	3,3	4,0	2,8	0,9	1,9
Zone 5	4,8	5,8	8,2	7,7	6,6	5,1	3,8	3,2	1,7	3,5	2,9	2,2	2,6
Zone 6	3,4	2,6	4,6	5,4	4,0	1,7	5,4	2,5	2,2	2,9	0,8	0,6	0,7
Vitalité	3,0	3,7	4,1	5,3	4,0	3,0	3,5	3,7	2,4	3,1	1,6	0,9	1,3

3.4 Vacant positions (permanent positions)

Indicator that shows the percentage of positions posted without being filled.

English

Français

2023-12-06

Description

i Percentage representing the number of vacant positions relative to the average number of positions in the organization for the reference period.

Speedometer
Precision
None

Σ Formula
(Number of vacancies (period)/Total or average number of positions in the organization) X 100

Person Leadership
Frédéric Finn

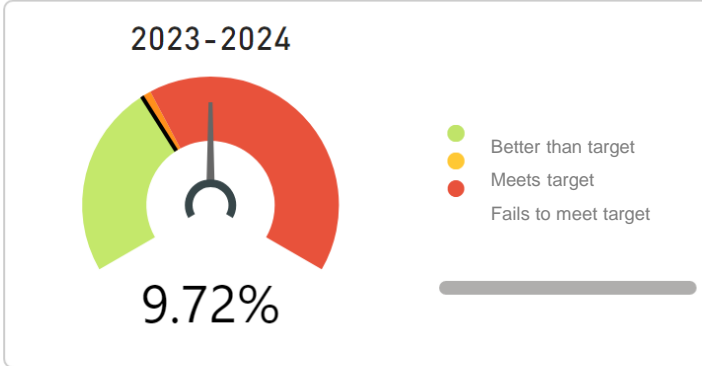
Database Data source
Meditech

Speedometer Limite
None

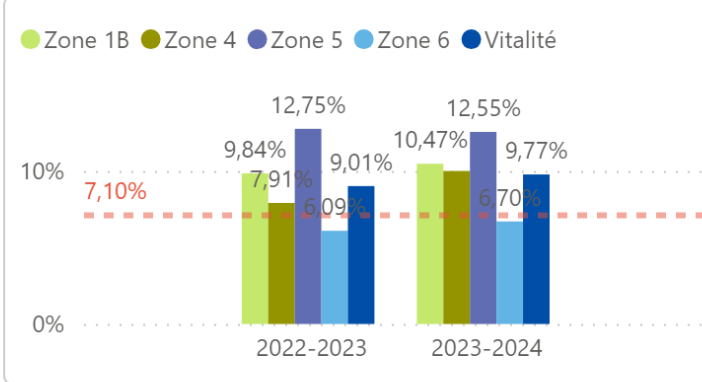
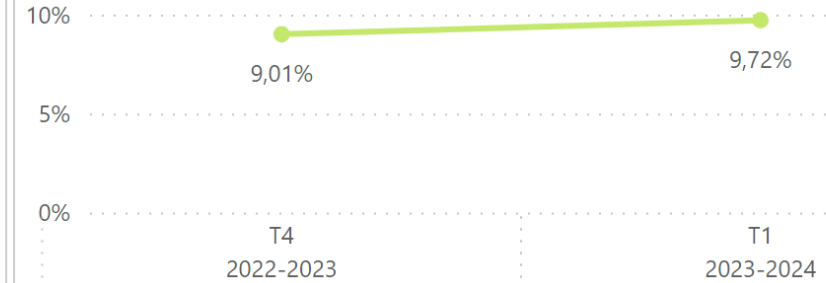
Ruler Unit of measurement
Percentage

Arrows Direction
Reduction sought

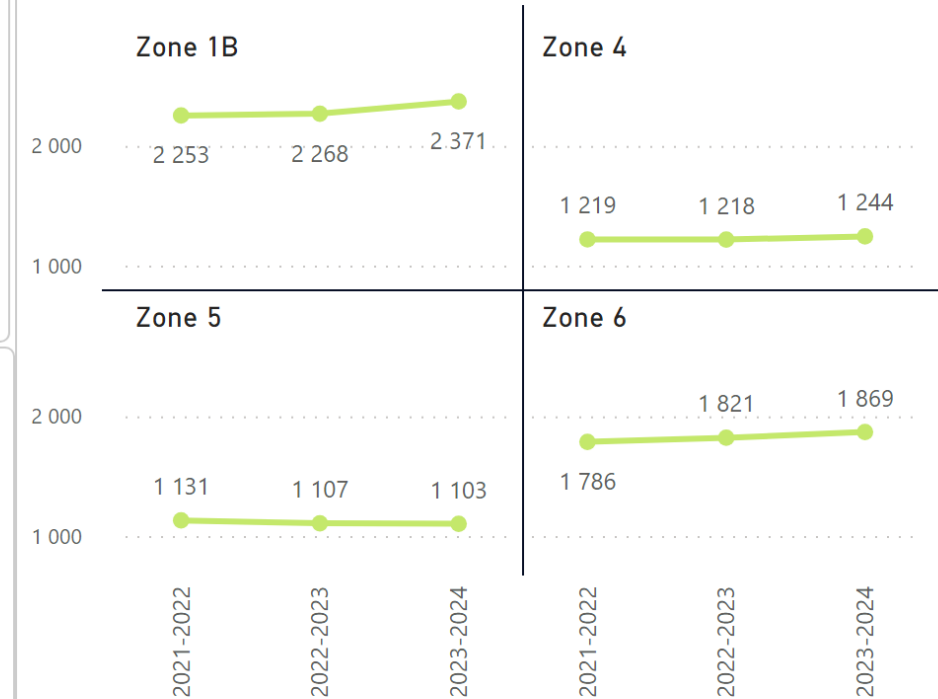
Target Target
7.1% based on the previous year's result



Trend over time



Avg. monthly permanent employees



Year	2022-2023		2023-2024		
	T4	Total	T1	T2	Total
Zone 1B	9,84%	9,84%	10,17%	10,78%	10,47%
Zone 4	7,91%	7,91%	9,83%	9,85%	9,84%
Zone 5	12,75%	12,75%	12,87%	12,12%	12,49%
Zone 6	6,09%	6,09%	6,82%	6,52%	6,67%
Vitalité	9,01%	9,01%	9,72%	9,72%	9,72%

4.0 Organizational Excellence

4.1 Actual versus CIHI expected length of stay ratio

Indicator that shows the effectiveness of length of stay in Network hospitals.

English

Français

2023-12-18

i This indicator represents the effectiveness of the length of stay in our hospitals for typical cases. It represents the difference between the length of stay in acute care and CIHI's expected length of stay. Typical cases exclude deaths, transfers between acute care facilities, discharges against physician advice, and extended stays (beyond the demarcation point). ALC days are also excluded from the calculation for this indicator.

gauge Precision
None

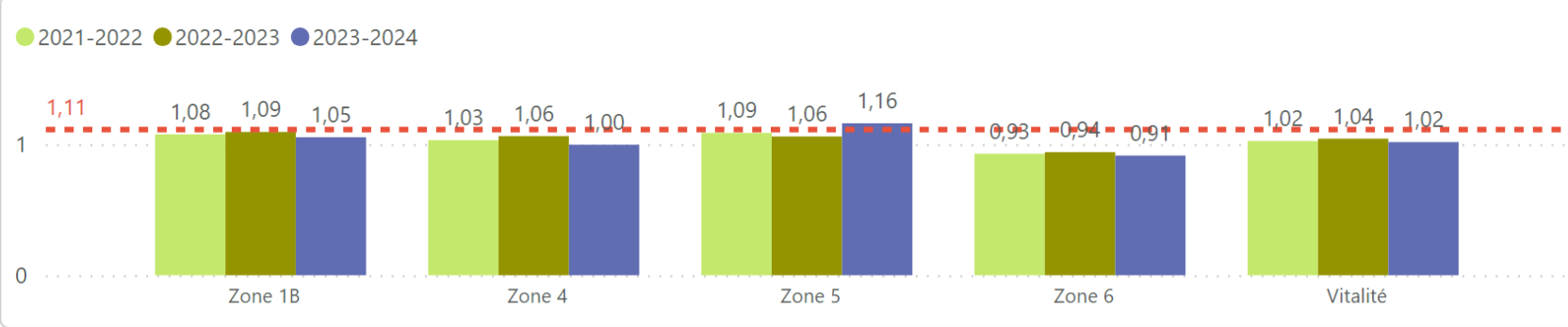
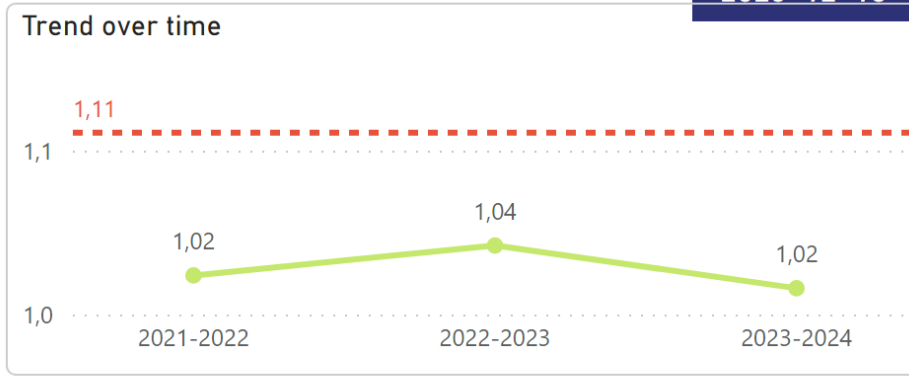
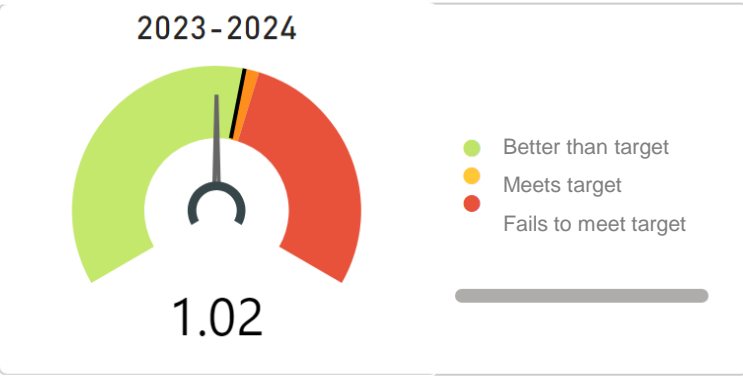
Σ Formula
Number of typical hospitalization days / the number of days of hospitalization planned by CIHI

person Leadership
Sharon Smyth-Okana et Dre.Natalie Banville

ruler Unit of measurement
Ratio

up arrows Direction
Reduction sought

target Target
1.11 based on Canadian average (CIHI 2022-2023)



Zone	2021-2022					2022-2023					2023-2024	
	T1	T2	T3	T4	Total	T1	T2	T3	T4	Total	T1	Total
Zone 1B	1,11	1,08	1,05	1,05	1,08	1,04	1,17	1,10	1,07	1,09	1,05	1,05
Zone 4	0,99	1,02	1,03	1,08	1,03	1,03	1,09	1,09	1,04	1,06	1,00	1,00
Zone 5	1,11	1,17	1,03	1,01	1,09	1,07	1,04	1,04	1,09	1,06	1,16	1,16
Zone 6	0,93	0,98	0,89	0,91	0,93	0,97	0,91	0,97	0,91	0,94	0,91	0,91
Vitalité	1,03	1,05	1,00	1,02	1,02	1,02	1,06	1,06	1,02	1,04	1,02	1,02

4.2 Percentage of surgeries waiting more than 365 days

English Français

Indicator that shows the percentage of surgeries waiting more than one year.

2023-12-18

i For surgeries waiting, wait times are calculated for surgeries waiting as of the last day in each quarter from the date that the patient and surgeon agree to the surgery and the patient is ready to receive it. Wait time is calculated using data collected through the Surgical Access Registry. These statistics do not include emergency surgeries. Timeframes during which the patient was not available to have surgery are excluded from wait time calculations.

gauge Precision
Categories are grouped and divided according to the number of months > 365 days

Σ Formula
Number of surgeries waiting more than 12 months / Total surgeries waiting

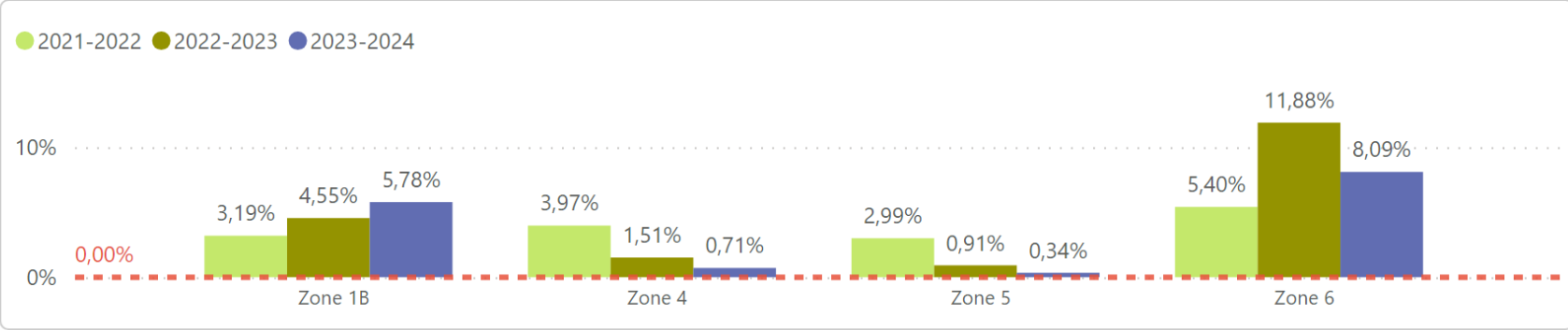
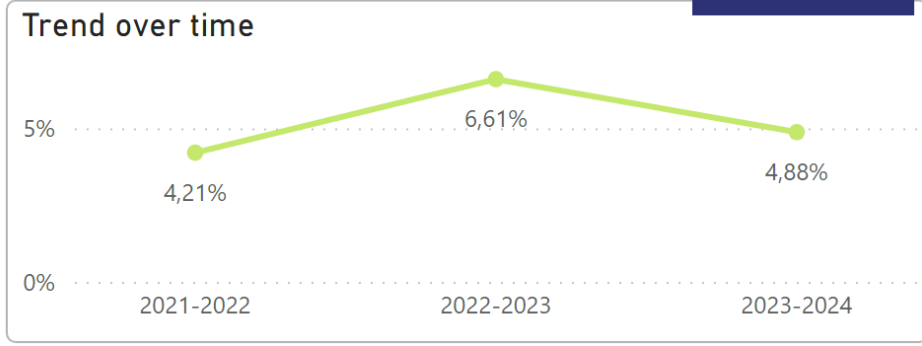
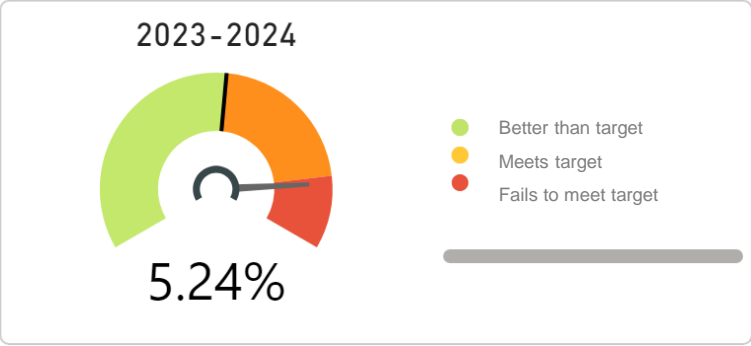
person Leadership
Dre.Natalie Banville

database Data source
Surgical Access Registry

ruler Unit of measurement
Percentage

up-down arrows Direction
Reduction sought

target Target
0% based on best practices (2023)



Year	2021-2022					2022-2023					2023-2024			
	Zone	T1	T2	T3	T4	Total	T1	T2	T3	T4	Total	T1	T2	Total
Zone 1B		2,72%	3,29%	2,78%	3,82%	3,19%	4,30%	5,25%	4,46%	4,15%	4,55%	4,98%	6,52%	5,78%
Zone 4		2,96%	2,39%	4,86%	5,22%	3,97%	3,29%	1,21%	0,82%	0,87%	1,51%	0,61%	0,78%	0,71%
Zone 5		4,94%	3,16%	2,71%	1,28%	2,99%	0,90%	0,88%	1,20%	0,65%	0,91%	0,00%	0,69%	0,34%
Zone 6		2,54%	4,09%	5,30%	8,60%	5,40%	11,76%	13,56%	10,90%	10,72%	11,88%	8,04%	8,14%	8,09%
Vitalité		2,89%	3,44%	4,18%	5,84%	4,21%	7,14%	7,89%	5,89%	5,31%	6,61%	4,49%	5,24%	4,88%
Horizon		11,21%	12,38%	12,74%	13,53%	12,54%	14,91%	16,02%	16,10%	14,82%	15,46%	13,16%	12,66%	12,91%
Province		9,02%	10,02%	10,32%	11,49%	10,30%	12,74%	13,74%	13,42%	12,50%	13,10%	11,11%	10,81%	10,96%

4.3 Overall hospital readmission rate

Indicator that shows the rate of readmission within 30 days of a patient's discharge from hospital.

English

Français

2023-12-18

i This indicator measures the risk-adjusted rate of urgent readmissions within 30 days of discharge for episodes of care for the following patient groups: obstetric, pediatric, surgical and medical.

gauge
Precision
None



Σ Formula
Observed number of readmissions for each facility /
Expected number of readmissions for the facility *
Canadian average readmission rate

person Leadership
Sharon Smyth-Okana et Dre.Natalie Banville

database Data source
CIHI

ruler Unit of measurement
Rate

up arrows Direction
Reduction sought

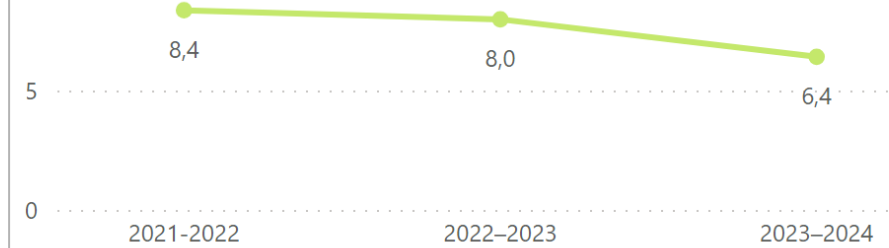
target Target
9.0 CIHI (2022-2023)

2023-2024

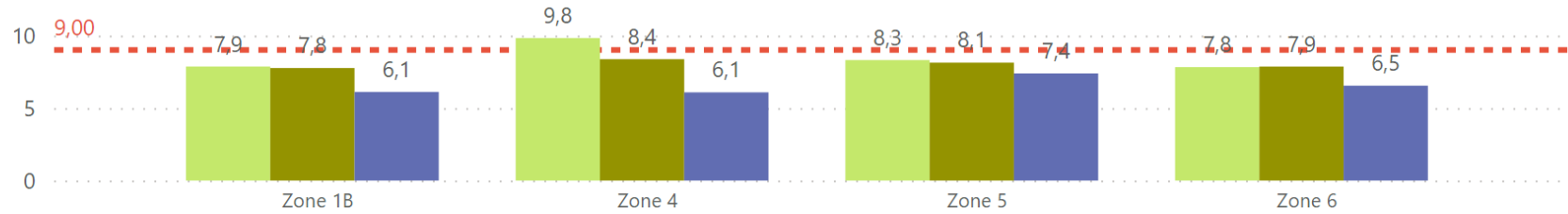


- Better than target
- Meets target
- Fails to meet target

Trend over time



● 2021-2022 ● 2022-2023 ● 2023-2024



Year Zone	2021-2022					2022-2023					2023-2024	
	T1	T2	T3	T4	Total	T1	T2	T3	T4	Total	T1	Total
Zone 1B	8,81	7,55	7,14	7,90	7,86	8,17	7,16	7,41	8,38	7,76	6,11	6,11
Zone 4	9,81	10,09	10,05	9,00	9,82	8,44	7,88	8,73	8,37	8,37	6,08	6,08
Zone 5	9,21	10,27	5,89	6,55	8,31	12,07	6,51	7,14	6,74	8,13	7,38	7,38
Zone 6	8,35	7,43	8,05	7,18	7,82	8,33	8,31	8,50	5,34	7,86	6,54	6,54
Vitalité	8,94	8,46	7,98	7,82	8,36	8,74	7,61	7,98	7,37	7,98	6,41	6,41
Horizon	9,08	8,42	8,52	7,78	8,54	8,39	7,81	7,63	6,59	7,69	6,30	6,30
Province	9,04	8,43	8,34	7,80	8,48	8,50	7,75	7,73	6,83	7,78	6,33	6,33
Canada	9,41	9,08	8,91	8,83	9,08	9,19	8,96	8,79	8,12	8,82	8,49	8,49

4.5 Variance in actual spending on operating budget

Indicator that shows the difference between actual and budgeted spending.

English

Français

2023-12-18



Precision
Excludes pandemic and Medicare



Formula
Budgeted Spending - Actual Spending



Leadership
Patrick Parent



Data source
Meditech



Unit of measurement
Dollars

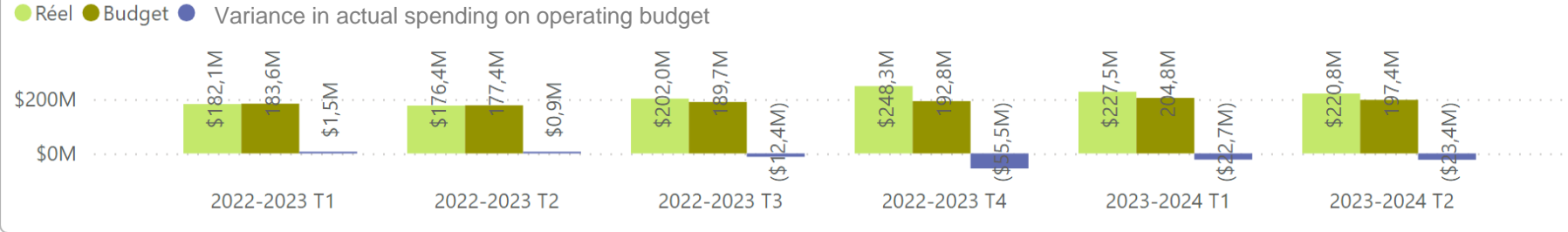


Direction
Reduction sought

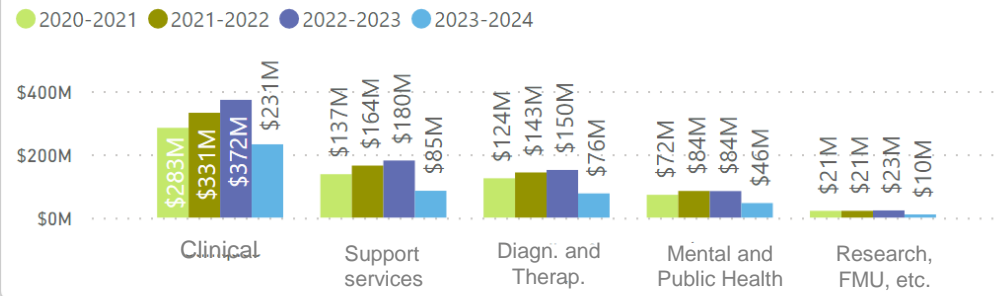


Target
Not available

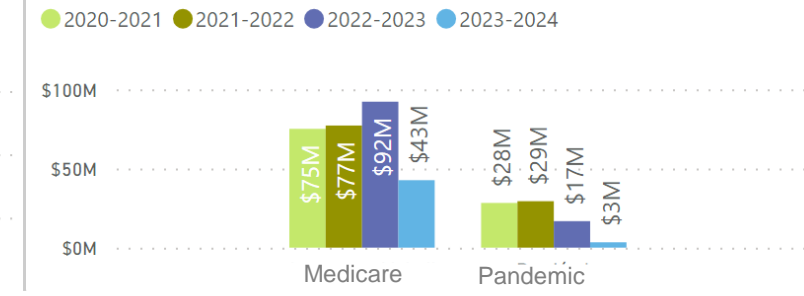
Trend over time



Actual spending per program



Actual spending per program



Actual spending per program

Program	2020-2021	2021-2022	2022-2023	2023-2024
Clinical	\$283.5M	\$331.0M	\$371.8M	\$231.4M
Research, FMU, etc.	\$21.3M	\$21.3M	\$22.6M	\$10.0M
Mental and Public Health	\$71.9M	\$84.1M	\$83.7M	\$45.9M
Diagn. and Therap.	\$124.1M	\$142.5M	\$150.5M	\$76.4M
Support services	\$137.0M	\$164.2M	\$180.3M	\$84.7M
Total	\$637.9M	\$743.2M	\$808.8M	\$448.4M

Program	2020-2021	2021-2022	2022-2023	2023-2024
Medicare	\$75.1M	\$77.2M	\$92.3M	\$42.6M
Pandemic	\$28.3M	\$29.4M	\$16.7M	\$3.4M
Total	\$103.3M	\$106.5M	\$109.0M	\$46.0M