

Kingston General Hospital
Clinical Data Review
April, 2008

Methodology

A review was completed of the Ministry of Health and Long Term Care FIM (Financial and Information Management) Hospital Indicator Tool (HIT) and PDST (Planning Decision Support Tool) web-sites. Additional data analysis was performed on the Canadian Institute of Healthcare Information (CIHI) Discharge Abstract Dataset (DAD) on 2005/06 data and on the Joint Policy and Planning Committee (JPPC) cost per weighted case data. Kingston General Hospital also provided data review, which has been identified as such.

Two individuals analysed the web-site data independently to look at trends and expected data. Data was noted and then observations were compared. A small amount of additional data was then run through the DAD to investigate the ICU further. This report is an amalgamation of the observations.

*Please note that slight data variations exist between 2005/06 DAD data and MOH FIM data for the same year. These variations are not considered substantial.

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Table 1: Opportunity to Reduce Inpatient Days Were Hospitals to Achieve Median Performance of Peer Hospitals

Teaching Site Clinical Efficiency Using Median Targets

Actual 06/07 Activity				Impact of Targets																	
Hospital	Cases	IP Days	Avg. LOS	Cons. Cases SDS	Cons. Days SDS	% Cons. Days SDS	Cons. Days LOS Red'n	% Cons. Days LOS Red'n	Cons. Cases ALC	Cons. Days ALC	% Cons. Days ALC	Cons. Cases MNRH	Cons. Days MNRH	% Cons. Days MNRH	Cons. Cases CMG 851 & CMG 910	Cons. Days CMG 851 & CMG 910	% Cons. Days CMG 851 & CMG 910	Cons. Cases Total	Cons. Days Total	% Cons. Days Total	Final LOS
KGH	18,985	142,280	7.5	621	1,155	0.8%	11,470	8.1%	749	19,441	13.7%	101	336	0.2%	20	51	0.0%	1,491	32,453	22.8%	6.3
LHSC/LSJH	48,463	308,403	6.4	1,865	2,891	0.9%	16,760	5.4%	932	21,524	7.0%	372	871	0.3%	90	361	0.1%	3,259	42,407	13.8%	5.9
HHSC	39,828	286,113	7.2	1,113	1,789	0.6%	17,107	6.0%	1,686	30,107	10.5%	282	744	0.3%	398	613	0.2%	3,479	50,360	17.6%	6.5
MSH	24,595	129,454	5.3	754	1,247	1.0%	9,265	7.2%	340	6,537	5.0%	151	293	0.2%	73	132	0.1%	1,318	17,474	13.5%	4.8
SMH	24,292	151,336	6.2	1,144	1,704	1.1%	6,983	4.6%	950	18,278	12.1%	151	325	0.2%	104	193	0.1%	2,349	27,483	18.2%	5.6
SHSC	29,186	185,291	6.3	1,081	1,628	0.9%	10,027	5.4%	1,143	15,429	8.3%	220	466	0.3%	385	464	0.3%	2,829	28,014	15.1%	6.0
TOH/OHI	50,530	348,617	6.9	1,079	1,798	0.5%	21,128	6.1%	1,819	40,432	11.6%	301	704	0.2%	276	575	0.2%	3,475	64,637	18.5%	6.0
UHN	30,158	237,197	7.9	1,165	1,767	0.7%	14,897	6.3%	1,364	16,053	6.8%	281	511	0.2%	288	409	0.2%	3,098	33,637	14.2%	7.5
HSJH	19,562	114,573	5.9	892	1,300	1.1%	6,712	5.9%	616	15,887	13.9%	146	416	0.4%	56	86	0.1%	1,710	24,401	21.3%	5.1
Actual 05/06 Activity				Impact of Targets																	
Hospital	Cases	IP Days	Avg. LOS	Cons. Cases SDS	Cons. Days SDS	% Cons. Days SDS	Cons. Days LOS Red'n	% Cons. Days LOS Red'n	Cons. Cases ALC	Cons. Days ALC	% Cons. Days ALC	Cons. Cases MNRH	Cons. Days MNRH	% Cons. Days MNRH	Cons. Cases CMG 851 & CMG 910	Cons. Days CMG 851 & CMG 910	% Cons. Days CMG 851 & CMG 910	Cons. Cases Total	Cons. Days Total	% Cons. Days Total	Final LOS
KGH	19,215	143,227	7.5	812	1,467	1.0%	10,659	7.4%	639	20,985	14.7%	111	368	0.3%	30	145	0.1%	1,592	33,624	23.5%	6.2
LHSC/LSJH	51,385	325,610	6.3	2,073	3,262	1.0%	13,145	4.0%	977	16,662	5.1%	379	716	0.2%	131	418	0.1%	3,560	34,203	10.5%	6.1
HHSC	39,294	278,208	7.1	1,089	1,799	0.6%	19,610	7.0%	1,198	12,504	4.5%	262	689	0.2%	335	846	0.3%	2,884	35,448	12.7%	6.7
MSH	25,320	134,727	5.3	811	1,246	0.9%	7,937	5.9%	349	5,638	4.2%	140	271	0.2%	67	122	0.1%	1,367	15,214	11.3%	5.0
SMH	24,137	152,700	6.3	1,501	2,010	1.3%	5,588	3.7%	875	13,513	8.8%	133	293	0.2%	111	147	0.1%	2,620	21,551	14.1%	6.1
SHSC	28,898	193,481	6.7	1,092	1,621	0.8%	11,200	5.8%	771	9,967	5.2%	202	418	0.2%	401	464	0.2%	2,466	23,670	12.2%	6.4
TOH/OHI	52,119	366,042	7.0	1,026	1,749	0.5%	17,783	4.9%	1,717	29,404	8.0%	322	624	0.2%	210	397	0.1%	3,275	49,957	13.6%	6.5
UHN	29,637	237,788	8.0	1,300	1,946	0.8%	11,966	5.0%	1,531	11,614	4.9%	240	461	0.2%	267	345	0.1%	3,338	26,332	11.1%	8.0
HSJH	21,591	138,364	6.4	927	1,339	1.0%	7,149	5.2%	521	10,978	7.9%	152	332	0.2%	102	132	0.1%	1,702	19,930	14.4%	6.0
Actual 04/05 Activity				Impact of Targets																	
Hospital	Cases	IP Days	Avg. LOS	Cons. Cases SDS	Cons. Days SDS	% Cons. Days SDS	Cons. Days LOS Red'n	% Cons. Days LOS Red'n	Cons. Cases ALC	Cons. Days ALC	% Cons. Days ALC	Cons. Cases MNRH	Cons. Days MNRH	% Cons. Days MNRH	Cons. Cases CMG 851 & CMG 910	Cons. Days CMG 851 & CMG 910	% Cons. Days CMG 851 & CMG 910	Cons. Cases Total	Cons. Days Total	% Cons. Days Total	Final LOS
KGH	19,273	146,314	7.6	715	1,332	0.9%	9,759	6.7%	522	22,102	15.1%	111	399	0.3%	42	206	0.1%	1,390	33,798	23.1%	6.3
LHSC/LSJH	52,504	318,122	6.1	1,988	3,162	1.0%	10,333	3.2%	881	14,682	4.6%	359	698	0.2%	274	698	0.2%	3,502	29,573	9.3%	5.9
HHSC	40,751	289,228	7.1	952	1,565	0.5%	23,896	8.3%	1,145	11,882	4.1%	254	858	0.3%	354	816	0.3%	2,705	39,017	13.5%	6.6
MSH	25,970	131,043	5.0	765	1,202	0.9%	6,425	4.9%	356	4,080	3.1%	138	260	0.2%	71	143	0.1%	1,330	12,110	9.2%	4.8
SMH	23,909	153,801	6.4	1,416	1,871	1.2%	5,027	3.3%	873	14,109	9.2%	142	299	0.2%	172	274	0.2%	2,603	21,580	14.0%	6.2
SHSC	28,912	195,238	6.8	1,049	1,634	0.8%	13,328	6.8%	525	6,852	3.5%	215	456	0.2%	385	489	0.3%	2,174	22,759	11.7%	6.5
TOH/OHI	53,158	359,778	6.8	859	1,477	0.4%	15,588	4.3%	1,987	28,118	7.8%	293	633	0.2%	290	487	0.1%	3,429	46,303	12.9%	6.3
UHN	28,886	239,835	8.3	1,104	1,580	0.7%	12,367	5.2%	1,610	13,128	5.5%	223	393	0.2%	217	256	0.1%	3,154	27,724	11.6%	8.2
HSJH	21,088	134,368	6.4	780	1,170	0.9%	8,858	6.6%	478	8,749	6.5%	154	406	0.3%	243	477	0.4%	1,655	19,660	14.6%	5.9

Table 2: Analysis of LOS vs ELOS at KGH by Program Cluster (Fiscal 2005/06)

Program Cluster	Cases	IP Days	Average LOS				Average ELOS				Variance +/- ELOS***			
			Typical	Outlier	Other	TOT	Typical	Outlier	Other	TOT	Typical	Outlier	Other	TOT
Orthopaedics	1,447	10,684	5.02	38.83	20.22	7.38	5.10	6.34	10.62	5.41	(0.080)	32.490	9.592	1.975
Neurology	583	7,940	6.78	69.89	10.68	13.62	5.47	6.66	8.70	6.40	1.307	63.233	1.983	7.215
Neurosurgery	229	2,913	7.18	35.81	18.41	12.72	5.17	6.38	10.25	6.09	2.011	29.426	8.159	6.635
Rheumatology	62	690	6.82	45.80	15.88	11.13	7.22	7.20	8.60	7.40	(0.406)	38.600	7.275	3.731
Dermatology	30	285	4.84	42.00	30.50	9.50	4.98	11.40	10.95	5.99	(0.144)	30.600	19.550	3.507
Trauma	1,028	12,208	6.71	49.56	14.49	11.88	6.19	8.72	11.42	7.18	0.524	40.840	3.071	4.695
Urology	682	4,067	3.92	57.67	22.39	5.96	3.95	6.83	10.96	4.27	(0.032)	50.839	11.435	1.698
Nephrology	167	1,550	6.89	36.33	15.53	9.28	6.69	4.30	11.67	7.72	0.204	32.033	3.858	1.563
Gynaecology	532	2,177	3.58	15.62	12.69	4.09	3.41	2.83	6.62	3.48	0.163	12.785	6.077	0.616
Obstetrics	2,366	6,852	2.47	7.50	6.00	2.90	2.31	2.52	2.53	2.33	0.155	4.983	3.467	0.564
Neonatology	2,201	10,883	3.89	18.29	18.72	4.94	3.61	4.85	28.03	4.60	0.281	13.438	(9.316)	0.346
Otolaryngology	162	659	3.41	14.25	7.40	4.07	3.08	2.26	5.04	3.10	0.328	11.988	2.360	0.966
Dental/Oral Surgery	1	1	1.00	0.00	0.00	1.00	1.40	0.00	0.00	1.40	(0.400)	0.000	0.000	(0.400)
Cardiology	1,238	8,122	4.85	43.98	7.27	6.56	5.30	7.01	8.29	5.91	(0.450)	36.968	(1.021)	0.654
Cardio/ Thoracic	2,182	12,363	4.61	28.15	7.18	5.67	6.12	6.20	8.87	6.94	(1.512)	21.952	(1.698)	(1.277)
Pulmonary	1,191	9,813	5.97	59.35	11.27	8.24	5.80	7.06	9.33	6.33	0.170	52.294	1.943	1.907
Oncology	916	10,840	7.89	58.70	16.49	11.83	7.51	8.49	11.35	8.56	0.377	50.213	5.139	3.272
Haematology	145	877	4.95	19.75	16.00	6.05	4.88	3.75	8.77	5.09	0.079	16.000	7.233	0.962
Endocrinology	259	2,011	5.21	53.38	6.48	7.76	5.32	5.05	7.48	5.53	(0.106)	48.338	(1.000)	2.232
Psychiatry	148	2,385	8.74	147.67	16.11	16.11	9.35	9.30	12.02	9.98	(0.612)	138.367	4.091	6.134
Ophthalmology	32	193	2.82	28.50	0.00	6.03	2.45	2.63	0.00	2.47	0.375	25.875	0.000	3.563
Gastro/Hepatobiliary	1,161	7,755	4.79	31.66	10.38	6.68	4.48	4.45	7.49	4.83	0.318	27.213	2.886	1.849
General Surgery	1,410	17,924	7.52	62.77	30.05	12.71	7.30	12.14	18.82	8.56	0.216	50.638	11.231	4.150
General Medicine	745	5,976	5.77	44.79	11.18	8.02	5.53	5.90	9.64	6.30	0.243	38.896	1.535	1.726
Vascular Surgery	231	3,703	11.11	81.82	22.34	16.03	10.04	15.40	17.68	11.35	1.065	66.418	4.663	4.676
Plastic Surgery	53	348	6.45	9.00	7.00	6.57	5.07	1.90	3.80	4.90	1.384	7.100	3.200	1.668
Not Gen. Hosp.	19	27	1.00	0.00	2.60	1.42	1.00	0.00	2.28	1.34	0.000	0.000	0.320	0.084

*** Positive number indicates ALOS>ELOS (conservable days exist).

Table 3: Distribution of ALC Days at KGH by Discharge Placement (Fiscal 2005/06)

Hospital	Xfer to Acute Care	Home (No Home Care)	Home with Home Care	LTC (HFA, NH)	Complex Cont. Care	General or Special Rehab	Psychiatric Care	Died	Other
KGH	1.6%	7.2%	5.0%	56.6%	8.7%	4.7%	0.3%	15.4%	0.5%
LHSC/LSJH	12.8%	3.3%	6.6%	45.4%	4.4%	18.1%	0.5%	8.9%	1.4%
HHSC	1.8%	2.3%	5.7%	40.8%	24.8%	19.1%	0.0%	5.5%	1.8%
MSH	1.7%	0.9%	13.4%	33.4%	13.1%	29.8%	0.1%	7.6%	0.3%
SMH	2.2%	22.9%	4.5%	24.1%	21.3%	16.6%	0.0%	8.4%	0.6%
SHSC	3.4%	6.4%	4.6%	29.3%	18.1%	30.6%	2.2%	5.5%	7.8%
TOH/OHI	4.0%	7.7%	6.8%	38.9%	11.8%	17.6%	5.3%	7.9%	3.0%
UHN	1.6%	1.4%	8.7%	19.0%	11.9%	52.5%	0.0%	4.8%	0.8%
HSJH	0.1%	6.2%	20.7%	42.9%	16.1%	5.2%	0.6%	8.2%	1.7%
Peer Avg	4.0%	7.1%	8.2%	35.6%	14.3%	21.6%	1.9%	7.3%	2.3%

Table 4: Distribution of Inpatient Discharges at KGH by Discharge Placement (Fiscal 2005/06)

Hospital	Xfer to Acute Care	Home (No Home Care)	Home with Home Care	LTC (HFA, NH)	Complex Cont. Care	General or Special Rehab	Psychiatric Care	Died	Other
KGH	2.5%	80.2%	7.2%	2.7%	0.6%	1.5%	0.1%	4.0%	1.3%
LHSC/LSJH	3.3%	73.2%	12.6%	3.2%	0.4%	1.4%	1.0%	3.4%	1.5%
HHSC	5.0%	70.1%	11.1%	4.9%	1.0%	2.7%	0.1%	3.8%	1.2%
MSH	3.2%	83.0%	6.5%	1.4%	0.7%	1.6%	0.2%	2.4%	1.2%
SMH	3.1%	81.7%	4.0%	1.5%	1.8%	3.9%	0.0%	3.1%	0.9%
SHSC	3.9%	71.1%	9.6%	2.6%	1.3%	7.3%	0.1%	3.4%	0.7%
TOH/OHI	3.5%	75.9%	8.9%	3.3%	0.8%	2.3%	0.4%	3.4%	1.5%
UHN	2.4%	73.0%	10.4%	2.9%	0.8%	5.0%	0.2%	4.4%	1.0%
HSJH	1.3%	77.3%	11.2%	2.5%	0.4%	2.0%	1.1%	2.1%	2.0%
Peer Avg	3.4%	75.0%	9.7%	3.0%	0.9%	3.1%	0.4%	3.3%	1.3%

Table 5: Conservable Days

Total Conservable Days

Fiscal Year	Institution	County	LHIN	Region	Province
2006/2007	40,009	40,009	85,764	274,982	1,710,069
2005/2006	39,910	39,910	74,816	232,216	1,491,545
2004/2005	39,686	39,686	76,361	231,888	1,501,683
2003/2004	31,514	31,514	68,580	212,936	1,521,905

% of Total Conservable Days	# of Beds at 90% Occupancy
100%	121.8
100%	121.5
100%	120.8
100%	95.9

Conservable Days - ALC 100%

Fiscal Year	Institution	County	LHIN	Region	Province
2006/2007	19,441	19,441	47,447	133,654	718,294
2005/2006	20,985	20,985	37,758	99,419	525,046
2004/2005	22,102	22,102	37,912	97,406	508,382
2003/2004	13,807	13,807	30,048	87,088	517,800

% of Total Conservable Days	# of Beds at 90% Occupancy
49%	47.9
53%	51.7
56%	54.5
44%	34.0

Reduce Length of Stay - 75th Percentile

Fiscal Year	Institution	County	LHIN	Region	Province
2006/2007	17,500	17,500	31,527	117,955	817,151
2005/2006	16,265	16,265	30,528	111,855	789,348
2004/2005	15,090	15,090	30,528	113,706	824,995
2003/2004	15,232	15,232	31,109	104,886	841,587

% of Total Conservable Days	# of Beds at 90% Occupancy
44%	43.2
41%	40.1
38%	37.2
48%	37.6

Shift to Day Surgery - 75th Percentile

Fiscal Year	Institution	County	LHIN	Region	Province
2006/2007	2,681	2,681	4,059	12,631	105,580
2005/2006	2,147	2,147	3,534	10,400	104,576
2004/2005	1,889	1,889	3,110	8,810	92,437
2003/2004	2,015	2,015	3,150	9,361	90,320

% of Total Conservable Days	# of Beds at 90% Occupancy
7%	6.6
5%	5.3
5%	4.7
6%	5.0

MNRH (25%)

Fiscal Year	Institution	County	LHIN	Region	Province
2006/2007	336	336	893	3,367	22,988
2005/2006	368	368	943	2,989	21,432
2004/2005	399	399	1,034	2,950	22,467
2003/2004	380	380	966	2,878	22,292

% of Total Conservable Days	# of Beds at 90% Occupancy
1%	0.8
1%	0.9
1%	1.0
1%	0.9

Table 6: Acute Utilization Report

Total Acute Volume	2003/04	2004/05	2005/06	2006/07
Patient Days	134,670	146,314	143,227	0
Separations	18,838	19,273	19,215	0
Weighted Cases	32,181.9	34,173.2	33,875.3	32,706.8
Adjusted Acute Volume	2003/04	2004/05	2005/06	2006/07
Patient Days	122,225	132,679	129,355	129,956
Separations	16,552	16,899	16,802	16,644
Weighted Cases	30,312.6	32,211.6	31,802.1	30,936.0
Conservable Patient Day	2003/04	2004/05	2005/06	2006/07
Alternative Level of Care (100%)	13,807	22,102	20,985	19,441
CMG851 (Dx Not Gen. Hosp. - 100%)	76	182	135	46
CMG910 (Not. Norm. Req. Hosp. - 100%)	4	24	10	5
Medical MNRH (25%)	380	399	368	336
Day Surgery (75 Percentile)	2,015	1,889	2,147	2,681
Day Surgery (50 Percentile)	1,441	1,332	1,467	1,155
Reduced Length of Stay (75 Percentile)	15,232	15,090	16,265	17,500
Reduced Length of Stay (50 Percentile)	9,413	9,759	10,659	11,470
Conservable Separations	2003/04	2004/05	2005/06	2006/07
Alternative Level of Care (100%)	322	522	639	749
CMG851 (Dx Not Gen. Hosp. - 100%)	20	33	26	17
CMG910 (Not. Norm. Req. Hosp. - 100%)	2	9	4	3
Medical MNRH (25%)	121	111	111	101
Day Surgery (75 Percentile)	1,114	1,015	1,207	1,573
Day Surgery (50 Percentile)	804	715	812	621
Referral Population	2003/04	2004/05	2005/06	2006/07
Total Referral Population	242,266	248,268	252,738	247,666
ESI Referral Population	225,208	224,906	228,782	227,092
Expected Stay Index (ESI)		1.07	1.10	1.10
Patient Days Per 1000 ESI Population	598.0	650.6	626.0	0.0
Separations Per 1000 ESI Population	83.6	85.7	84.0	0.0

Table 7: Analysis of IP Days, ALC and RIW at KGH (Fiscal 2005/06)

Hospital	Cases	Wtd Cases	IP Days	ALC Days	Cases			% Total IP Days			Average LOS				ALC Days as % of IP Days				Average ALC				Average RIW per Case			
					Typ.	Out.	Oth.	Typ.	Out.	Oth.	Typ.	Out.	Oth.	Tot.	Typ.	Out.	Oth.	Tot.	Typ.	Out.	Oth.	Tot.	Typ.	Out.	Oth.	Tot.
KGH	19,220	34,036	143,246	22,227	82.8%	4.3%	12.9%	55.8%	23.3%	20.9%	5.02	40.63	12.03	7.45	2.6%	48.1%	13.6%	15.5%	0.13	19.55	1.63	1.16	1.308	6.543	3.152	1.771
LHSC/LSJH	51,386	79,266	325,615	18,456	86.3%	2.7%	11.0%	67.1%	11.7%	21.1%	4.93	27.53	12.19	6.34	2.3%	21.9%	7.5%	5.7%	0.11	6.02	0.92	0.36	1.218	4.626	3.335	1.543
HHSC	39,295	68,865	278,208	13,025	83.1%	3.7%	13.2%	65.2%	12.3%	22.5%	5.55	23.72	12.05	7.08	3.7%	13.2%	2.9%	4.7%	0.20	3.13	0.35	0.33	1.373	4.091	3.489	1.753
MSH	25,320	30,126	134,727	6,227	87.2%	4.5%	8.3%	65.9%	16.1%	18.0%	4.02	19.15	11.52	5.32	2.5%	15.3%	2.9%	4.6%	0.10	2.93	0.34	0.25	0.881	3.029	3.448	1.190
SMH	24,137	40,492	152,652	14,766	84.2%	2.2%	13.5%	62.6%	12.4%	25.0%	4.70	34.96	11.70	6.32	6.7%	33.7%	5.3%	9.7%	0.31	11.80	0.62	0.61	1.289	5.944	3.391	1.678
SHSC	28,898	50,109	193,481	12,133	85.5%	2.6%	11.9%	68.8%	12.0%	19.2%	5.39	30.99	10.78	6.70	4.1%	23.3%	3.4%	6.3%	0.22	7.22	0.36	0.42	1.384	5.252	3.480	1.734
TOH/OHI	52,082	88,841	365,656	35,668	85.9%	2.7%	11.4%	66.2%	13.3%	20.5%	5.41	35.09	12.57	7.02	4.5%	37.6%	8.7%	9.8%	0.24	13.19	1.09	0.68	1.335	5.647	3.572	1.706
UHN	29,647	70,774	237,791	12,019	84.2%	2.8%	13.0%	66.7%	11.7%	21.6%	6.36	33.74	13.29	8.02	4.3%	11.3%	4.0%	5.1%	0.27	3.80	0.53	0.41	1.977	6.118	4.243	2.387
HSJH	21,591	28,514	138,364	13,161	90.0%	3.3%	6.7%	70.7%	15.8%	13.5%	5.03	30.89	12.97	6.41	4.2%	35.0%	7.3%	9.5%	0.21	10.81	0.94	0.61	1.064	4.655	3.138	1.321
Peer Avg	272,356	456,987	1,826,494	125,455	85.7%	3.0%	11.3%	66.6%	12.9%	20.6%	5.21	28.71	12.16	6.71	3.9%	24.3%	5.5%	6.9%	0.20	6.98	0.67	0.46	1.322	4.782	3.541	1.678

*Please note that the above aggregate data pulled from CIHI DAD does not reconcile with data from MOH FIM for the same period.

Table 8: Analysis of IP Days and RIW at KGH by Clinical Service (Fiscal 2005/06)

Program Cluster	Cases	Wtd Cases	IP Days	ALC Days	Average LOS				Average ALC				Average RIW per Case			
					Typical	Outlier	Other	TOT	Typical	Outlier	Other	TOT	Typical	Outlier	Other	TOT
Orthopaedics	1,447	3,121	10,684	1,702	5.02	38.83	20.22	7.38	0.33	15.24	2.58	1.18	1.775	6.384	5.164	2.157
Neurology	583	1,177	7,940	3,355	6.78	69.89	10.68	13.62	0.66	50.91	2.39	5.75	1.037	9.174	1.931	2.019
Neurosurgery	229	734	2,913	342	7.18	35.81	18.41	12.72	0.00	9.45	1.44	1.49	2.016	7.022	5.470	3.206
Rheumatology	62	104	690	119	6.82	45.80	15.88	11.13	0.10	22.80	0.00	1.92	1.190	5.912	2.048	1.681
Dermatology	30	46	285	85	4.84	42.00	30.50	9.50	0.00	16.00	17.25	2.83	0.810	4.625	5.225	1.526
Trauma	1,028	2,691	12,208	3,322	6.71	49.56	14.49	11.88	0.51	25.47	3.05	3.23	1.678	8.326	3.846	2.618
Urology	682	1,010	4,067	746	3.92	57.67	22.39	5.96	0.04	33.72	4.87	1.09	1.106	9.226	5.894	1.482
Nephrology	167	290	1,550	126	6.89	36.33	15.53	9.28	0.10	26.67	0.92	0.75	1.273	4.613	3.157	1.739
Gynaecology	532	550	2,177	85	3.58	15.62	12.69	4.09	0.00	6.54	0.00	0.16	0.966	1.569	3.136	1.033
Obstetrics	2,366	1,714	6,852	0	2.47	7.50	6.00	2.90	0.00	0.00	0.00	0.00	0.655	1.456	1.243	0.724
Neonatology	2,201	1,961	10,883	0	3.89	18.29	18.72	4.94	0.00	0.00	0.00	0.00	0.609	3.088	5.797	0.891
Otolaryngology	162	169	659	44	3.41	14.25	7.40	4.07	0.02	5.13	0.00	0.27	0.954	2.210	1.832	1.043
Dental/Oral Surgery	1	1	1	0	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.530	0.00	0.00	0.530
Cardiology	1,238	1,630	8,122	1,325	4.85	43.98	7.27	6.56	0.08	26.38	0.85	1.07	1.056	6.247	1.562	1.317
Cardio/ Thoracic	2,182	6,650	12,363	258	4.61	28.15	7.18	5.67	0.02	6.44	0.08	0.12	2.881	6.723	3.279	3.048
Pulmonary	1,191	1,743	9,813	1,723	5.97	59.35	11.27	8.24	0.11	39.06	1.74	1.45	1.037	8.968	2.464	1.464
Oncology	916	2,141	10,840	1,353	7.89	58.70	16.49	11.83	0.14	23.50	2.29	1.48	1.671	8.987	3.278	2.337
Haematology	145	170	877	10	4.95	19.75	16.00	6.05	0.02	1.75	0.00	0.07	0.962	2.941	3.529	1.176
Endocrinology	259	332	2,011	495	5.21	53.38	6.48	7.76	0.05	34.92	1.11	1.91	0.932	6.499	1.619	1.283
Psychiatry	148	339	2,385	1,032	8.74	147.67	16.11	16.11	0.86	129.17	4.71	6.97	1.328	16.751	2.755	2.291
Ophthalmology	32	37	193	33	2.82	28.50	0.00	6.03	0.00	8.25	0.00	1.03	0.653	4.663	0.00	1.155
Gastro/Hepatobiliary	1,161	1,235	7,755	1,003	4.79	31.66	10.38	6.68	0.04	13.51	1.80	0.86	0.757	4.402	1.944	1.064
General Surgery	1,410	4,026	17,924	3,710	7.52	62.77	30.05	12.71	0.24	29.12	8.21	2.63	1.881	11.350	6.743	2.855
General Medicine	745	1,197	5,976	780	5.77	44.79	11.18	8.02	0.09	20.88	1.64	1.05	1.123	7.173	2.696	1.607
Vascular Surgery	231	883	3,703	579	11.11	81.82	22.34	16.03	0.80	31.36	2.59	2.51	2.916	15.847	4.998	3.820
Plastic Surgery	53	81	348	0	6.45	9.00	7.00	6.57	0.00	0.00	0.00	0.00	1.512	1.735	1.509	1.521
Not Gen. Hosp.	19	3	27	0	1.00	0.00	2.60	1.42	0.00	0.00	0.00	0.00	0.122	0.00	0.219	0.147

Table 9: Kingston General Hospital, Analysis of FTEs

FC. ID	Name	2004/2005YE	2005/2006YE	2006/2007YE	2007/2008Q3	% of new FTEs	Comments
71*, 81*	Global	2369	2426	2509	2604	100.0%	
	Global CUM +/-	-	57	140	235		
	Global CUM +/- %	-	2.4%	5.9%	9.9%		
711	Administration	693	698	724	738	19.1%	Administration accounts for 19.1% of the increase in FTEs since 2004/05.
	Administration CUM +/-	-	5	31	45		
	Administration CUM +/- %	-	0.7%	4.5%	6.5%		
71110	(AS) Administrative Services	43	44	49	54		
71115	AS Finance	40	40	41	42		
71120	AS Human Resources	36	38	35	36		
71125	AS Information Systems Support	44	42	54	52		
71130	AS Communications	15	15	13	13		
71135	AS Materiels Management	88	89	90	89		
71145	AS Housekeeping	118	122	124	135		
71160	AS Plant Security	26	27	31	32		
71165	AS Plant Maintenance	29	29	29	29		
71175	AS Bio-Medical Engineering/Medical Physics	29	29	29	27		
71180	AS Registration (Admitting)	49	52	51	51		
71185	AS Service Recipient Transport	44	43	44	44		
71190	AS Health Records	74	75	80	80		
71195	AS Patient Food Services	45	45	45	46		
712	Nursing Inpatient Services	836	857	896	962	53.6%	Nursing accounts for > 50% of increase in FTEs since 2004/05.
	Nursing Inpatient Services CUM +/-	-	21	60	126	100.0%	
	Nursing Inpatient Services CUM +/- %	-	2.5%	7.2%	15.1%		
71205	IP Nursing Administration	16	18	20	22		
71210	IP Medical Inpatient Services	176	178	185	198	17.5%	Medical Nursing accounts for 17.5% of the increase in Nursing FTEs.
	IP Medical Inpatient Services +/-	-	2	9	22		
71220	IP Surgical Inpatient Services	173	184	171	181		
71230	IP Combined Medical/Surgical	55	59	57	53		
7124030	IP ICU - Combined Med/Surg	119	120	131	135	12.7%	All ICU functional centres combined account for 70% of the increase in Nursing FTEs.
	IP ICU - Combined Med/Surg +/-	-	1	12	16		
7124044	IP ICU - Coronary Care (Med)	30	29	30	31	0.8%	
	IP ICU - Coronary Care (Med) +/-	-	-1	0	1		
7124050	IP ICU - Neonatal Level III Nursery	58	58	56	60	1.6%	
	IP ICU - Neonatal Level III Nursery +/-	-	0	-2	2		
71242	IP Cardiac Monitored Care			27	70	55.6%	
	IP Cardiac Monitored Care +/-	-	0	27	70		
71250	IP Obstetrics	74	74	80	79		
71260	IP Operating Room (OR)	71	71	73	79		
71265	IP Post-Anesthetic Recovery Rooms (PARR)	19	21	19	20		
71270	IP Pediatric	38	41	38	34		
7128130	IP Rehabilitation - Combined	7	F.O.I.	7			
713	Ambulatory Care Services	277	285	302	313	15.3%	Ambulatory Care accounts for 15.3% of the increase in FTEs since 2004/05, with 40% of the new FTEs in Emergency Room.
	Ambulatory Care Services CUM +/-	-	8	25	36		
	Ambulatory Care Services CUM +/- %	-	2.9%	9.0%	13.0%		
71305	AC Ambulatory Care Administration	6	8	8	8		
71310	AC Emergency (ER)	80	85	91	96	44.4%	

FC. ID	Name	2004/2005YE	2005/2006YE	2006/2007YE	2007/2008Q3	% of new FTEs	Comments
	AC Emergency (ER) +/-	-	5	11	16		
7134020	AC Day/Night Care - Surgical/Proc. (OR/PARR Excl.)	8	8	9	10		
7134025	AC Day/Night Care - Surgical/Proc. (OR/PARR Incl.)	6	7	6	8		
7134066	AC Day/Night Care - Oncology	26	28	18	16		
7134086	AC Renal Dialysis	75	79	86	86		
7135010	AC Clinic - Medical	9	11	11	13		
7135017	AC Clinic Combined	16	18	17	19		
7135042	AC Clinic Cardiac	5	6	6	6		
7135066	AC Clinic Oncology	22	21	32	34		
714	Diagnostic and Therapeutic Services	474	493	502	508	14.5%	D&T accounts for 14.5% of the increase in FTEs since 2004/05.
	Diagnostic and Therapeutic Services CUM +/-	-	19	28	34		
	Diagnostic and Therapeutic Services CUM +/- %	-	4.0%	5.9%	7.2%		
7141010	LAB Administration	13	14	15	14		
7141020	LAB Specimen Procurement, Dispatch,Receipt	15	15	14	15		
7141025	LAB Clinical Chemistry	31	31	33	30		
7141030	LAB Hematology	21	21	19	21		
7141035	LAB Transfusion Services	11	12	12	12		
7141040	LAB Anatomical Pathology	31	31	31	31		
7141045	LAB Microbiology	26	27	28	28		
7141075	LAB Molecular Diagnostics	7	8	8	7		
7141510	DI Administration	12	12	11	10		
7141518	DI Radiography	26	25	24	23		
7141523	DI Interventional/Angiography	12	13	12	13		
7141525	DI Computed Tomography	6	6	6	7		
7141530	DI Diagnostic Ultrasound	8	8	8	8		
7141540	DI Nuclear Medicine	6	6	6	6		
7141544	DI Cardiac Catheterization Lab	21	22	23	22		
7141570	DI Magnetic Resonance Imaging	6	6	6	7		
7142540	ED Polysomnography (formerly Sleep Studies)	6	6	6	6		
7143020	NV Non-Invasive Cardiology Laboratories	12	12	13	12		
71435	RS Respiratory Services	38	39	41	49		
71440	PH Pharmacy	52	58	61	62		
71445	TH Clinical Nutrition	13	12	13	13		
71450	TH Physiotherapy	19	18	18	16		
71466	RAD Radiation Oncology	37	38	39	38		
71470	TH Social Work	17	18	18	20		
71474	TH Genetics Counselling		6	7	6		
715	Community Services	22	22	24	25		
71550	COM Health Promotion and Education	7	7	8	8		
71555	COM Disease and Injury Prevention and Control	10	10	10	11		
717	Research	7	6	7	5		
718	Education	31	35	25	24		
71840	EDU- In-Service	29	33	23	23		
719	Undistributed Functional Centre	29	29	29	29		
71910	NSF Non-Service Recipient Food Services	19	19	19	19		
7192080	MKS Rentals of Land or Buildings	9	9	9	9		

Table 10: Notable Staffing Increase

	Group	FTEs	Total
Patient Care			
	PC Assistant	42.6	
	Permanent Charge Nurse	35.0	
	RN	57.5	
	First Assistant	1.7	
			136.8
Patient Care Support			
	Unit Clerk	15.5	
	Clinical Practice Leader	3.4	
			18.9
Allied Health			
	Pharmacy	11.6	
	Respiratory Therapist	10.1	
	Biomed Technician	2.0	
	Charge Med Lab Tech	3.1	
	Social Worker	3.3	
	Radiation Technologist	2.4	
			32.5
Infrastructure			
	Environmental Svc Assist	16.0	
	Security Guard	17.0	
			33
Admin			
	Medical Transcriptionists	6.3	
	Admin Assistants	3.7	
	Staffing Clerk	3.9	
	Receptionist	3.2	
	Clerks	3.4	
	Consultant	3.4	
	Coordinator	9.5	
	Customer Support/Educan Specialis	3.7	
	Manager	3.0	
			40.1
SUBTOTAL			261

Table 11: Kingston General Hospital, Multi-Year Performance Trend by Indicator (MOH<C HIT)

Ind. ID	Healthcare Indicator Name	2004/2005YE	2005/2006YE	2006/2007YE	2007/2008Q3	Comments
Corporate Financial Measures						
1	Total Revenue	\$252,454,095	\$266,461,844	\$285,612,996	\$222,912,908	Expense increasing at higher rate than revenue
	Total Revenue +/- %	-	5.5%	7.2%	4.1%	
2	Total Expense	\$248,582,219	\$267,901,572	\$289,233,608	\$231,235,989	
	Total Expense +/- %	-	7.8%	8.0%	6.6%	
	Total Variance	\$3,871,876	(\$1,439,728)	(\$3,620,612)	(\$11,097,441)	
3	Operating Margin	1.40%	-0.50%	-1.20%	-3.50%	
4	Total Margin	0.50%	-1.40%	-1.90%	-4.00%	
5	% Non-MOHLTC Global Revenue	12.40%	12.80%	12.30%	12.30%	
6	Current Ratio	1.28	0.8	0.62	0.7	
7	Working Capital	\$14,463,287	(\$12,133,986)	(\$28,217,682)	(\$19,411,355)	
8	Long Term Debt as a % of Corporate Revenue	0.00%	2.50%	3.60%	6.00%	
9	Long Term Investment as a % of Corporate Revenue	14.80%	16.90%	17.10%	22.50%	
10	Inventory Turnover (Days held)	33	33	34	37	
Total Expense by Category						
11	% of Compensation (Unit Producing and Management & Support) of Total Expenses	62.20%	61.30%	60.70%	61.50%	
12	% of Medical Staff & Nurse Practitioner Remuneration of Total Expenses	2.60%	3.20%	3.80%	3.90%	
13	% of Supplies - Medical & Surgical of Total Expenses	8.70%	8.80%	8.20%	8.60%	
14	% of Supplies - non Medical / Surgical of Total Expenses	7.00%	6.50%	6.30%	6.30%	
15	% of Drugs & Medical Gases of Total Expenses	6.40%	6.40%	6.60%	6.00%	
16	% of Equipment (including Depreciation) of Total Expenses	5.20%	5.60%	5.60%	5.60%	
17	% of Contracted Out of Total Expenses	1.10%	1.10%	1.10%	1.10%	
18	% of Amortization - Building & Building Service of Total Expenses	1.80%	2.20%	2.50%	1.90%	
19	% of Other Expenses of Total Expenses	4.90%	4.80%	5.10%	5.10%	
Activity Measures						
20	Inpatient Cost per Patient Day	\$467	\$507	\$563	\$627	Inpatient cost per diem increasing at a rate higher than annual inflation.
	Inpatient Cost per Patient Day +/- %	-	8.6%	11.0%	11.4%	
21	Inpatient Food Expense per Patient Day	\$24.60	\$25.53	\$26.95	\$27.98	
22	Operating Expense/Worked Hour	\$64	\$67	\$71	\$73	
23	Average MOS & UPP Hourly Rate	\$36	\$38	\$39	\$40	
24	Administration %	9.60%	8.90%	9.40%	9.10%	
25	Equipment Expenditures %	5.60%	6.00%	6.10%	6.10%	
26	Hotel/Occupancy %	11.10%	10.90%	10.70%	10.40%	
27	Support %	3.60%	3.60%	3.40%	3.60%	

Ind. ID	Healthcare Indicator Name	2004/2005YE	2005/2006YE	2006/2007YE	2007/2008Q3	Comments
Staffing/Productivity						
28	Total Full Time Equivalents (FTEs)	2,369	2,426	2,509	2,604	
	Total Full Time Equivalents (FTEs) +/-	-	57	83	95	
	Total Full Time Equivalents (FTEs) +/- %	-	2.4%	3.4%	3.8%	
	Total Full Time Equivalents (FTEs) CUM +/-	-	57	140	235	
	Total Full Time Equivalents (FTEs) CUM +/- %	-	2.4%	5.9%	9.9%	
29	MOS FTE's	322	330	344	348	
	Total Full Time Equivalents (FTEs) +/-	-	8	14	4	
	Total Full Time Equivalents (FTEs) +/- %	-	2.5%	4.2%	1.2%	Although clinical outputs have decreased, KGH has expanded the number of FTEs.
	Total Full Time Equivalents (FTEs) CUM +/-	-	8	22	26	
	Total Full Time Equivalents (FTEs) CUM +/- %	-	2.5%	6.8%	8.1%	
30	UPP FTE's	2,046	2,096	2,165	2,255	
	Total Full Time Equivalents (FTEs) +/-	-	50	69	90	
	Total Full Time Equivalents (FTEs) +/- %	-	2.4%	3.3%	4.2%	
	Total Full Time Equivalents (FTEs) CUM +/-	-	50	119	209	
	Total Full Time Equivalents (FTEs) CUM +/- %	-	2.4%	5.8%	10.2%	
31	% of MOS & UPP Purchased Hours of Total MOS & UPP Hours	2.80%	2.80%	2.90%	2.70%	
32	% UPP - Total Facility	86.40%	86.40%	86.30%	86.60%	
33	% UPP - Patient Care	85.90%	86.00%	85.70%	86.20%	
34	% UPP - Nursing	88.00%	88.10%	87.90%	88.20%	
35	% of Full-Time Nurses	0.00%	71.20%	76.30%	78.80%	
36	% Paid Sick Time - FT	0.00%	5.90%	6.20%	6.50%	Increase in sick time %.
37	% Paid Overtime - FT	0.00%	1.30%	1.50%	1.80%	
38	% Paid Overtime - PT	0.00%	1.60%	1.70%	2.10%	
Hospital Inpatient Days						
	Acute Inpatient Cases	19,273	19,215	18,985		
	Acute Inpatient Cases +/-	-	-58	-230		
	Acute Inpatient Cases +/- %	-	-0.3%	-1.2%		
39	Acute Inpatient Days	127,175	124,905	119,302	86,719	
	Acute Inpatient Days +/-	-	-2,270	-5,603	-3,677	
	Acute Inpatient Days +/- %	-	-1.8%	-4.5%	-3.1%	
	Acute Inpatient Days CUM +/-	-	-2,270	-7,873	-11,550	
	Acute Inpatient Days CUM +/- %	-	-1.8%	-6.2%	-9.1%	
40	ICU - CCU Inpatient Days	17,129	17,472	20,708	18,759	
	ICU - CCU Inpatient Days +/-	-	343	3,236	4,304	Inpatient days have decreased year-over-year for the past 3 years. The cumulative impact is a 9% drop from 2004/05 to 2007/08 (straight-line forecast). If the decrease can be explained by reduction in ALC days and lower ALOS, it does not explain why KGH h
	ICU - CCU Inpatient Days +/- %	-	2.0%	18.5%	20.8%	
	ICU - CCU Inpatient Days CUM +/-	-	343	3,579	7,883	
	ICU - CCU Inpatient Days CUM +/- %	-	2.0%	20.9%	46.0%	
41	Mental Health Inpatient Days					
42	Rehabilitation Inpatient Days	1,909	1,198	1,505		
43	Chronic Care Inpatient Days					
44	ELDCAP Inpatient Days					
45	Total Inpatient Days (includes ER & DS)	146,213	143,575	141,515	105,478	
	Total Inpatient Days (includes ER & DS) +/-	-	-2,638	-2,060	-878	
	Total Inpatient Days (includes ER & DS) +/- %	-	-1.8%	-1.4%	-0.6%	
	Total Inpatient Days (includes ER & DS) CUM +/-	-	-2,638	-4,698	-5,576	
	Total Inpatient Days (includes ER & DS) CUM +/- %	-	-1.8%	-3.2%	-3.8%	

Ind. ID	Healthcare Indicator Name	2004/2005YE	2005/2006YE	2006/2007YE	2007/2008Q3	Comments
Hospital Inpatient Averages per Day						
46	Average Acute Inpatients per Day	348	342	327	315	The average number of acute inpatients has decreased in the last 3 years suggesting that this trend, in part, explains the decrease in acute inpatient days (and that the drop in IP days is less a product of improved efficiency and more a product of decrea
	Average Acute Inpatients per Day +/-	-	-6	-15	-12	
	Average Acute Inpatients per Day +/- %	-	-1.7%	-4.4%	-3.7%	
	Average Acute Inpatients per Day CUM +/-	-	-6	-21	-33	
	Average Acute Inpatients per Day CUM +/- %	-	-1.7%	-6.0%	-9.5%	
47	Average ICU - CCU Inpatient per Day	47	48	57	68	
	Average ICU - CCU Inpatient per Day +/-	-	1	9	11	
	Average ICU - CCU Inpatient per Day +/- %	-	2.1%	18.8%	19.3%	
	Average ICU - CCU Inpatient per Day CUM +/-	-	1	10	21	
	Average ICU - CCU Inpatient per Day CUM +/- %	-	2.1%	21.3%	44.7%	
48	Average Mental Health Inpatients per Day					
49	Average Rehabilitation Inpatients per Day	5	3	4		
50	Average Chronic Care Inpatients per Day					
51	Average ELDCAP Inpatients per Day					
52	Average Daily Inpatients	401	393	388	384	
	Average Daily Inpatients +/-	-	-8	-5	-4	
	Average Daily Inpatients +/- %	-	-2.0%	-1.3%	-1.0%	
	Average Daily Inpatients CUM +/-	-	-8	-13	-17	
	Average Daily Inpatients CUM +/- %	-	-2.0%	-3.2%	-4.2%	
Hospital Surgical Cases						
53	Inpatient Surgical Cases	7,656	7,576	7,150	5,540	Inpatient and outpatient surgical cases are forecasted to increase in 07/08 suggesting an improvement in reduced number of cancelled surgeries (greater access to beds with reduced ALC days).
	Inpatient Surgical Cases +/- %	-	-1.0%	-5.6%	3.3%	
54	Outpatient Surgical Cases	4,889	4,795	4,573	3,579	
	Outpatient Surgical Cases +/- %	-	-1.9%	-4.6%	4.4%	
55	Total Surgical Cases	12,545	12,371	11,723	9,119	
	Total Surgical Cases +/- %	-	-1.4%	-5.2%	3.7%	
Average Daily Emergency Face-to-Face In house Visits						
56	Average Daily Emergency Visits (Face-to-face In House)	131	130	129	125	Emergency room visits have not increased over the years.
	Average Daily Emergency Visits (Face-to-face In House) +/-	-	-1	-1	-4	
	Average Daily Emergency Visits (Face-to-face In House) +/- %	-	-0.8%	-0.8%	-3.1%	
	Average Daily Emergency Visits (Face-to-face In House) CUM +/-	-	-1	-2	-6	
	Average Daily Emergency Visits (Face-to-face In House) CUM +/- %	-	-0.8%	-1.5%	-4.6%	

Ind. ID	Healthcare Indicator Name	2004/2005YE	2005/2006YE	2006/2007YE	2007/2008Q3	Comments
Hospital Ambulatory Face-to-Face In House Visits						
57	Emergency Face-to-face In house Visits	47,653	47,323	46,960	34,440	
	Emergency Face-to-face In house Visits +/-	-	-330	-363	-1,040	
	Emergency Face-to-face In house Visits +/- %	-	-0.7%	-0.8%	-2.2%	
	Emergency Face-to-face In house Visits CUM +/-	-	-330	-693	-1,733	
	Emergency Face-to-face In house Visits CUM +/- %	-	-0.7%	-1.5%	-3.6%	
58	Day/Night Face-to-face In House Visits	76,200	72,891	59,555	42,904	
	Day/Night Face-to-face In House Visits +/-	-	-3,309	-13,336	-2,350	
	Day/Night Face-to-face In House Visits +/- %	-	-4.3%	-18.3%	-3.9%	
	Day/Night Face-to-face In House Visits CUM +/-	-	-3,309	-16,645	-18,995	
	Day/Night Face-to-face In House Visits CUM +/- %	-	-4.3%	-21.8%	-24.9%	
59	Clinic Face-to-face In House Visits	98,725	103,093	115,122	87,917	
	Clinic Face-to-face In House Visits +/-	-	4,368	12,029	2,101	
	Clinic Face-to-face In House Visits +/- %	-	4.4%	11.7%	1.8%	
	Clinic Face-to-face In House Visits CUM +/-	-	4,368	16,397	18,498	
	Clinic Face-to-face In House Visits CUM +/- %	-	4.4%	16.6%	18.7%	
60	Total Ambulatory Face-to-face In House Visits	222,578	223,307	221,637	165,261	
	Total Ambulatory Face-to-face In House Visits +/-	-	729	-1,670	-1,289	
	Total Ambulatory Face-to-face In House Visits +/- %	-	0.3%	-0.7%	-0.6%	
	Total Ambulatory Face-to-face In House Visits CUM +/-	-	729	-941	-2,230	
	Total Ambulatory Face-to-face In House Visits CUM +/- %	-	0.3%	-0.4%	-1.0%	

Emergency room visits and Day/Night Medical/Surgical cases are down every year since 2004/05. Ambulatory clinic visits have increased (low cost compared to inpatient, D/N M&S and E.R. cases - does not fully explain the increase in expenses).

Table 12: UPP FTE's

Facility: 693 - KINGSTON General
 Indicator: 30 - UPP FTE's

Fiscal Year	Facility	Province	LHIN	Type	% increase
2003/2004YE	1,937	750	726	3,104	
2004/2005YE	2,046	762	741	3,225	5.6%
2005/2006YE	2,096	763	748	3,247	2.4%
2006/2007YE	2,165	768	761	3,251	3.3%
2007/2008Q3	2,255	794	786	3,368	4.2%

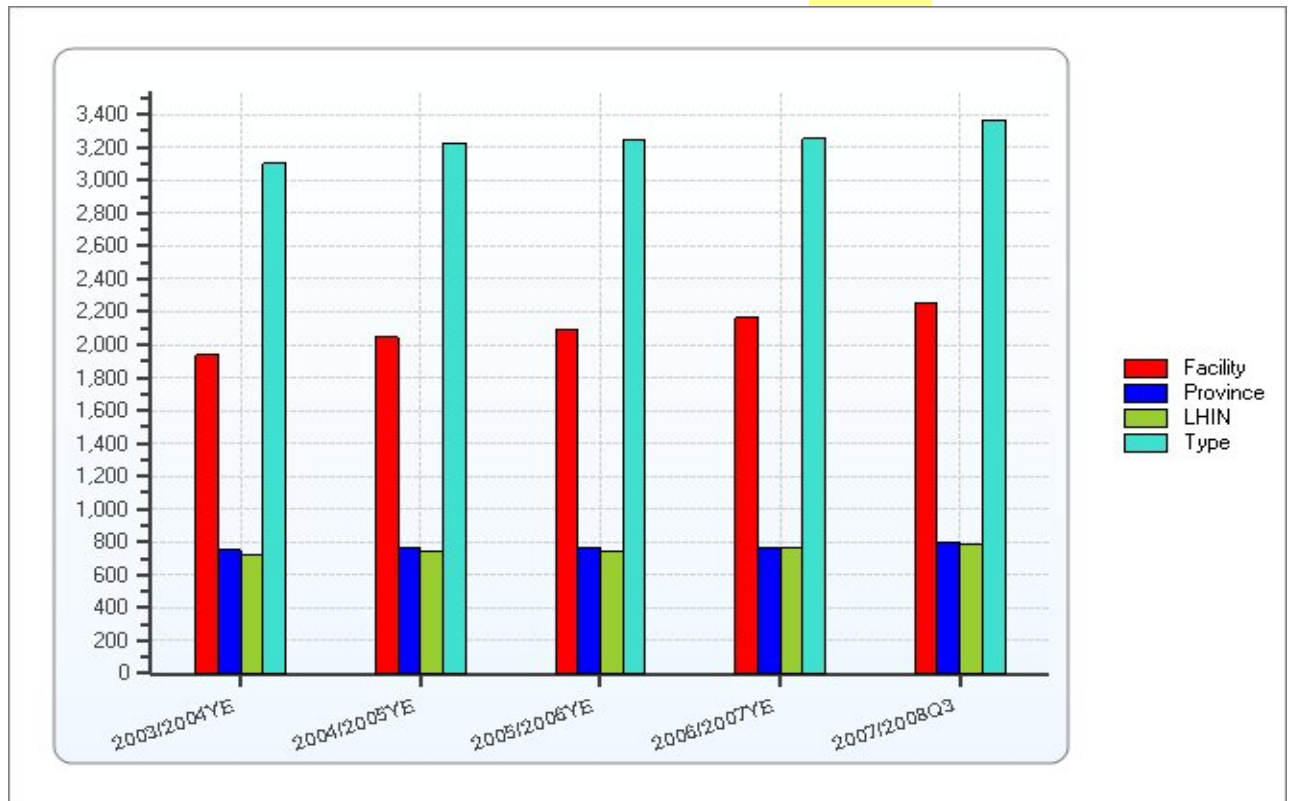


Table 13: Total FTE's

Facility: 693 - KINGSTON General
 Indicator: 28 - Total Full Time Equivalents (FTEs)

Fiscal Year	Facility	Province	LHIN	Type	% increase
2003/2004YE	2,225	880	837	3,684	
2004/2005YE	2,369	895	858	3,832	6.5%
2005/2006YE	2,426	897	866	3,862	2.4%
2006/2007YE	2,509	904	878	3,868	3.4%
2007/2008Q3	2,604	933	905	4,003	3.8%

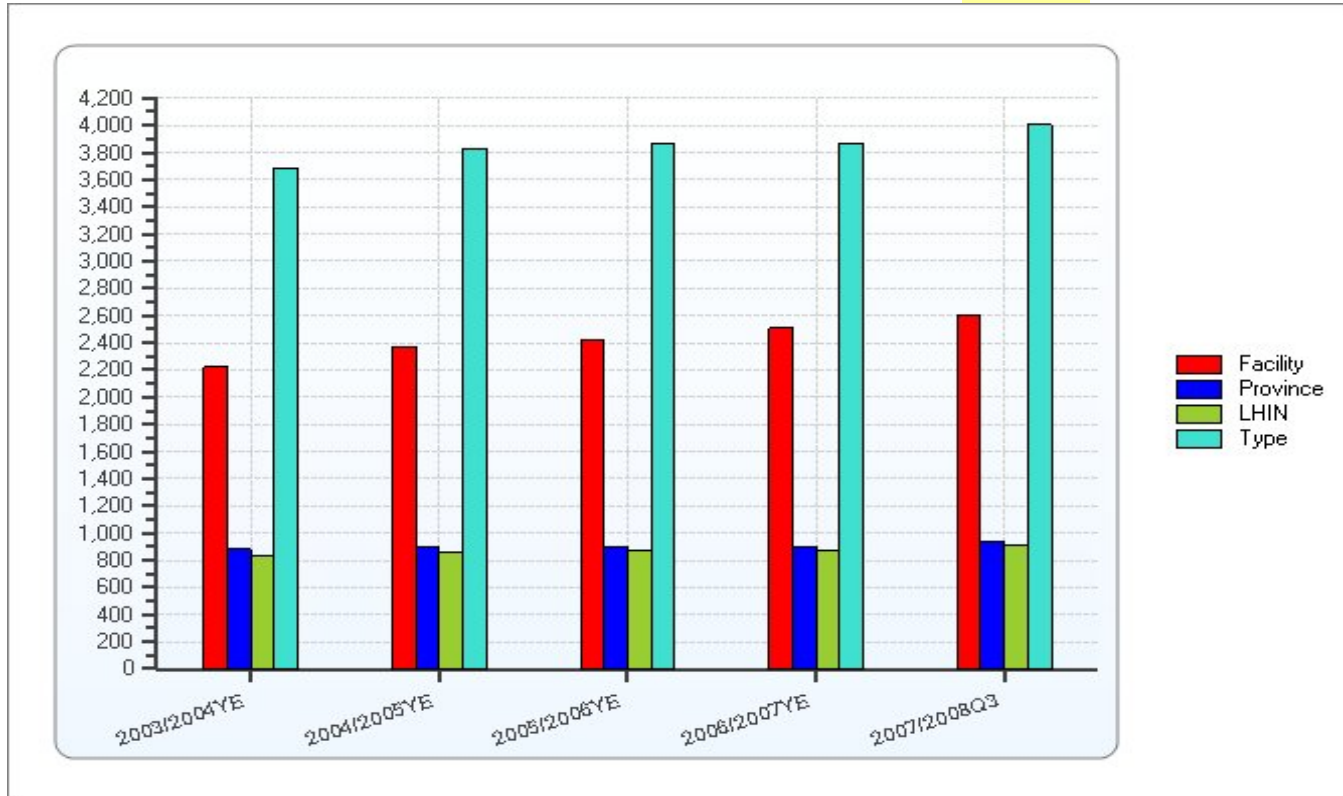


Table 14: Actual versus Expected Cost Per Weighted Case

Actual vs. Expected Cost Per Weighted Case					
Facility:	KINGSTON General				
Fiscal Year	Actual CPWC	Expected CPWC	Variance (\$)	Variance (%)	% increase
2006/2007	5,696	5,943	246	4.15	11.5%
2005/2006	5,108	5,549	441	7.95	9.1%
2004/2005	4,683	5,283	600	11.35	-3.3%
2003/2004	4,841	5,233	392	7.49	

Table 15: Functional Centre Operating Expense to Total Operating Expense

Hospitals - Functional Centres

Facility Trend Results

Indicator: 1 - F/C Operating Expense to Total Operating Expense of Facility/LHIN/Type/Framework

FC. ID	Name	2003/2004YE	2004/2005YE	2005/2006YE	2006/2007YE	2007/2008Q3
71*, 81*	Global	100.00%	100.00%	100.00%	100.00%	100.00%
711	Administration	25.60%	24.70%	23.80%	23.80%	23.40%
71110	(AS) Administrative Services	4.20%	2.80%	2.80%	3.00%	3.40%
71115	AS Finance	1.10%	1.10%	1.10%	1.10%	1.10%
71120	AS Human Resources	1.20%	1.50%	1.40%	1.60%	1.00%
71122	AS Staff Recruitment and Retention					0.30%
71125	AS Information Systems Support	4.20%	3.70%	3.10%	3.40%	3.20%
71130	AS Communications	0.60%	0.60%	0.60%	0.50%	0.50%
71135	AS Materiels Management	2.20%	2.10%	2.10%	2.00%	2.00%
71140	AS Volunteer Services	0.10%	0.10%	0.10%	0.10%	0.10%
71145	AS Housekeeping	2.60%	2.40%	2.40%	2.40%	2.50%
71150	AS Laundry and Linen	0.10%	0.10%	0.10%	0.10%	0.00%
71155	AS Plant Operation	1.90%	2.20%	2.10%	2.10%	1.90%
71160	AS Plant Security	0.60%	0.50%	0.50%	0.60%	0.60%
71165	AS Plant Maintenance	1.40%	1.40%	1.50%	1.40%	1.30%
71175	AS Bio-Medical Engineering/Medical Physics	0.50%	1.00%	0.90%	0.90%	0.80%
71180	AS Registration (Admitting)	1.00%	1.00%	1.00%	1.00%	1.00%
71182	AS Admission/Discharge Coordinator	0.10%	0.10%	0.10%	0.10%	0.00%
71185	AS Service Recipient Transport	1.00%	0.90%	0.90%	0.90%	0.80%
71190	AS Health Records	1.30%	1.70%	1.70%	1.50%	1.50%
71195	AS Patient Food Services	1.50%	1.40%	1.30%	1.30%	1.30%
712	Nursing Inpatient Services	35.90%	34.30%	34.10%	33.90%	35.40%
71205	IP Nursing Administration	0.60%	0.50%	0.60%	0.60%	0.60%
71206	IP Program Management Administration			0.00%	0.10%	0.10%
71210	IP Medical Inpatient Services	6.50%	6.20%	6.00%	5.90%	6.00%
71220	IP Surgical Inpatient Services	6.30%	6.10%	6.20%	5.60%	5.50%
71230	IP Combined Medical/Surgical	1.90%	1.90%	1.90%	1.80%	1.50%
7124030	IP ICU - Combined Med/Surg	5.30%	5.00%	4.80%	5.10%	5.20%
7124044	IP ICU - Coronary Care (Med)	1.30%	1.30%	1.20%	1.20%	1.10%
7124050	IP ICU - Neonatal Level III Nursery	2.20%	2.30%	2.20%	2.00%	2.10%
71242	IP Cardiac Monitored Care				1.00%	2.30%
71250	IP Obstetrics	2.70%	2.70%	2.60%	2.70%	2.70%
71260	IP Operating Room (OR)	6.40%	6.00%	6.00%	5.70%	6.20%

FC. ID	Name	2003/2004YE	2004/2005YE	2005/2006YE	2006/2007YE	2007/2008Q3
71265	IP Post-Anesthetic Recovery Rooms (PARR)	0.70%	0.70%	0.80%	0.70%	0.70%
71270	IP Pediatric	1.40%	1.40%	1.50%	1.30%	1.20%
7128130	IP Rehabilitation - Combined	0.40%	0.20%	0.20%	0.20%	
713	Ambulatory Care Services	13.00%	14.80%	15.10%	15.80%	15.10%
71305	AC Ambulatory Care Administration	0.20%	0.30%	0.40%	0.50%	0.40%
71307	AC Medical Resources	0.60%	0.50%	0.50%	1.00%	0.80%
71310	AC Emergency (ER)	3.30%	3.30%	3.20%	3.20%	3.40%
71330	AC Tele-health		0.00%	0.10%	0.00%	0.00%
7134020	AC Day/Night Care - Surgical/Proc. (OR/PARR)	0.30%	0.30%	0.30%	0.30%	0.40%
7134025	AC Day/Night Care - Surgical/Proc. (OR/PARR)	0.30%	0.30%	0.30%	0.30%	0.30%
7134055	AC Day/Night Care - Endoscopy	0.40%	0.40%	0.40%	0.50%	0.50%
7134066	AC Day/Night Care - Oncology	0.50%	2.20%	2.50%	2.30%	2.00%
7134086	AC Renal Dialysis	5.60%	5.00%	5.20%	5.20%	4.90%
7134094	AC Day/Night Care - Palliative	0.00%				
7135010	AC Clinic - Medical	0.20%	0.30%	0.40%	0.40%	0.40%
7135015	AC Clinic Surgical	0.10%	0.10%	0.10%	0.10%	0.10%
7135017	AC Clinic Combined	0.60%	0.50%	0.50%	0.50%	0.50%
7135042	AC Clinic Cardiac	0.20%	0.20%	0.20%	0.20%	0.20%
7135050	AC Clinic Obstetrics	0.20%	0.20%	0.10%	0.10%	0.10%
7135066	AC Clinic Oncology	0.20%	0.80%	0.80%	1.10%	1.10%
7135070	AC Clinic Pediatric	0.30%	0.40%	0.10%	0.20%	0.10%
714	Diagnostic and Therapeutic Services	22.10%	21.80%	22.90%	22.20%	22.30%
7141010	LAB Administration	0.30%	0.30%	0.60%	0.50%	0.30%
7141020	LAB Specimen Procurement, Dispatch, Receipt	0.20%	0.20%	0.20%	0.20%	0.20%
7141025	LAB Clinical Chemistry	1.60%	1.20%	1.20%	1.40%	1.40%
7141030	LAB Hematology	0.80%	0.70%	0.80%	0.70%	0.70%
7141035	LAB Transfusion Services	0.30%	0.40%	0.40%	0.40%	0.40%
7141040	LAB Anatomical Pathology	0.90%	0.80%	1.10%	1.10%	1.40%
7141045	LAB Microbiology	0.90%	0.80%	0.80%	0.90%	0.90%
7141050	LAB Immunology	0.20%	0.20%	0.20%	0.20%	0.20%
7141055	LAB Cytogenetics	0.50%	0.20%	0.20%	0.20%	0.20%
7141075	LAB Molecular Diagnostics		0.20%	0.20%	0.20%	0.20%
7141510	DI Administration		0.30%	0.70%	0.80%	0.70%
7141518	DI Radiography	1.60%	1.00%	0.90%	0.80%	0.70%
7141523	DI Interventional/Angiography	1.30%	1.10%	1.20%	1.10%	1.10%
7141525	DI Computed Tomography	0.60%	0.50%	0.40%	0.40%	0.50%
7141530	DI Diagnostic Ultrasound	0.40%	0.40%	0.40%	0.30%	0.30%
7141540	DI Nuclear Medicine	0.40%	0.40%	0.40%	0.40%	0.30%
7141544	DI Cardiac Catheterization Lab	4.60%	4.70%	4.70%	4.40%	4.40%

FC. ID	Name	2003/2004YE	2004/2005YE	2005/2006YE	2006/2007YE	2007/2008Q3
7141570	DI Magnetic Resonance Imaging	0.40%	0.40%	0.60%	0.40%	0.50%
7142540	ED Polysomnography (formerly Sleep Studies)	0.20%	0.20%	0.20%	0.20%	0.20%
7142599	ED Electro-diagnosis - Combined Functions	0.10%	0.10%	0.10%	0.10%	0.10%
7143020	NV Non-Invasive Cardiology Laboratories	0.50%	0.40%	0.40%	0.40%	0.40%
71435	RS Respiratory Services	1.90%	1.70%	1.70%	1.70%	1.80%
71440	PH Pharmacy	1.60%	1.70%	1.70%	1.70%	1.70%
71445	TH Clinical Nutrition	0.30%	0.40%	0.40%	0.40%	0.40%
71450	TH Physiotherapy	0.60%	0.60%	0.60%	0.60%	0.60%
71455	TH Occupational Therapy	0.20%	0.20%	0.20%	0.20%	0.20%
7146020	TH Speech/Language Pathology	0.10%	0.10%	0.10%	0.10%	0.10%
71466	RAD Radiation Oncology	0.60%	1.40%	1.50%	1.40%	1.30%
71470	TH Social Work	0.60%	0.60%	0.60%	0.60%	0.60%
71474	TH Genetics Counselling			0.20%	0.20%	0.20%
71475	TH Psychology and Psychometry	0.10%	0.10%	0.10%	0.10%	0.00%
71480	TH Pastoral Care	0.20%	0.20%	0.10%	0.10%	0.10%
71485	TH Therapeutic Recreation					0.00%
71490	TH Child Life	0.10%	0.10%	0.10%	0.10%	0.10%
715	Community Services	1.20%	1.70%	1.40%	1.50%	1.30%
71510	COM Primary Care	0.00%	0.00%	0.00%	0.10%	0.00%
71530	COM In-Home Care	0.70%	0.60%	0.60%	0.60%	0.50%
71550	COM Health Promotion and Education	0.40%	0.50%	0.40%	0.40%	0.40%
71555	COM Disease and Injury Prevention and Cont	0.10%	0.50%	0.40%	0.40%	0.40%
717	Research	0.30%	0.30%	0.20%	0.20%	0.20%
71710	RE Research - Administration	0.20%	0.20%	0.20%	0.20%	0.10%
71730	RE Research - Nursing	0.10%	0.10%	0.00%	0.10%	0.00%
71760	RE Research - Medical	0.00%	0.00%	0.00%	0.00%	0.00%
718	Education	1.20%	1.20%	1.30%	0.90%	0.90%
71810	EDU - Hospital Library	0.10%	0.10%	0.10%	0.00%	0.00%
71840	EDU- In-Service	1.10%	1.00%	1.10%	0.90%	0.90%
71880	EDU Formal Education - Medical	0.00%	0.00%	0.00%	0.00%	0.00%
719	Undistributed Functional Centre	-0.10%	0.10%	0.00%	0.00%	0.10%
71910	NSF Non-Service Recipient Food Services	0.20%	0.10%	0.10%	0.10%	0.10%
7192020	MKS Sales of Services	0.00%	0.00%	-0.10%	0.00%	0.00%
7192040	MKS Sales of Goods	-0.10%	-0.10%	-0.10%	-0.10%	-0.10%
7192060	MKS Rentals of Equipment	0.00%	0.00%	0.00%	0.00%	0.00%
7192080	MKS Rentals of Land or Buildings	-0.10%	0.10%	0.10%	0.10%	0.10%

Table 16: Global Health Indicators Comparison at 75th %ile 2006/07

**Hospitals - Global Indicators
Facility Comparison
2006/2007 75th %**

	Ind. ID	Healthcare Indicator Name	HAMILTON Health Sciences Corp	HAMILTON St Joseph's	KINGSTON General	LONDON Health Sciences	OTTAWA Montfort	TORONTO Mount Sinai	TORONTO St Michael's	TORONTO Sunnybrook HSC	75th Percentile
Corporate Financial Measures											
	1	Total Revenue	\$725,927,225	\$378,257,969	\$285,612,996	\$771,496,853	\$109,383,597	\$298,628,610	\$437,308,024	\$606,698,918	\$666,313,072
	2	Total Expense	\$738,730,997	\$359,075,051	\$289,233,608	\$708,612,364	\$94,255,087	\$294,359,019	\$428,739,701	\$563,422,853	\$636,017,609
	3	Operating Margin	-1.60%	4.80%	-1.20%	7.50%	13.50%	1.20%	1.80%	6.30%	6.90%
	4	Total Margin	0.30%	3.60%	-1.90%	6.10%	12.40%	0.00%	1.20%	3.70%	4.90%
	5	% Non-MOHLTC Global Revenue	13.70%	9.90%	12.30%	14.60%	14.70%	20.60%	13.90%	19.90%	17.30%
	6	Current Ratio	1.25	0.29	0.62	0.45	1.07	0.49	2.05	0.75	1.16
	7	Working Capital	\$36,588,544	(\$54,694,472)	(\$28,217,682)	(\$124,098,230)	\$2,476,739	(\$55,604,520)	\$101,794,121	(\$40,842,727)	\$19,532,642
	8	Long Term Debt as a % of Corporate Revenue	1.00%	4.40%	3.60%	0.50%	44.10%	5.20%	1.80%	4.10%	4.80%
	9	Long Term Investment as a % of Corporate Revenue	14.70%	21.40%	17.10%	0.00%	40.50%	0.00%	0.00%	16.90%	19.30%
	10	Inventory Turnover (Days held)	23	6	34	9	29	12	10	12	26
Total Expense by Category											
	11	% of Compensation (Unit Producing and Managing)	59.90%	63.10%	60.70%	55.30%	60.50%	56.80%	58.00%	57.40%	60.60%
	12	% of Medical Staff & Nurse Practitioner Remuneration	7.90%	5.10%	3.80%	6.50%	11.10%	8.70%	6.40%	5.80%	8.30%
	13	% of Supplies - Medical & Surgical of Total Expenses	6.30%	6.20%	8.20%	8.10%	6.10%	5.00%	9.10%	7.40%	8.20%
	14	% of Supplies - non Medical / Surgical of Total Expenses	5.40%	8.00%	6.30%	5.80%	4.70%	6.90%	4.80%	8.00%	7.40%
	15	% of Drugs & Medical Gases of Total Expenses	6.70%	4.10%	6.60%	8.30%	2.00%	5.50%	6.40%	6.10%	6.60%
	16	% of Equipment (including Depreciation) of Total Expenses	6.00%	5.70%	5.60%	9.10%	5.60%	8.10%	7.10%	4.90%	7.60%
	17	% of Contracted Out of Total Expenses	2.50%	1.90%	1.10%	1.40%	2.20%	1.50%	1.40%	2.20%	2.20%
	18	% of Amortization - Building & Building Service of Total Expenses	0.30%	2.30%	2.50%	1.30%	1.60%	2.80%	1.30%	3.80%	2.70%
	19	% of Other Expenses of Total Expenses	4.90%	3.70%	5.10%	4.30%	6.20%	4.80%	5.40%	4.30%	5.30%
Activity Measures											
	20	Inpatient Cost per Patient Day	\$627	\$418	\$563	\$618	\$373	\$642	\$675	\$443	\$634
	21	Inpatient Food Expense per Patient Day	\$30.32	\$29.44	\$26.95	\$29.03	\$19.95	\$25.80	\$25.08	\$22.73	\$29.24
	22	Operating Expense/Worked Hour	\$70	\$68	\$71	\$74	\$69	\$71	\$72	\$70	\$71
	23	Average MOS & UPP Hourly Rate	\$38	\$39	\$39	\$38	\$38	\$40	\$39	\$40	\$39
	24	Administration %	9.80%	7.20%	9.40%	9.70%	11.30%	13.10%	12.70%	7.80%	12.00%
	25	Equipment Expenditures %	6.60%	6.10%	6.10%	10.10%	5.80%	9.40%	7.80%	5.80%	8.60%
	26	Hotel/Occupancy %	11.90%	12.40%	10.70%	12.40%	10.60%	9.40%	11.10%	11.50%	12.10%
	27	Support %	2.40%	2.20%	3.40%	2.60%	3.80%	2.20%	2.10%	2.00%	3.00%
Staffing/Productivity											
	28	Total Full Time Equivalents (FTEs)	6,512	3,170	2,509	5,810	799	2,542	3,584	4,833	5,321
	29	MOS FTE's	1,163	413	344	1,034	118	429	605	767	900
	30	UPP FTE's	5,350	2,757	2,165	4,776	681	2,113	2,978	4,066	4,421
	31	% of MOS & UPP Purchased Hours of Total MOS	2.60%	3.20%	2.90%	2.60%	6.40%	2.90%	2.50%	3.00%	3.10%
	32	% UPP - Total Facility	82.10%	87.00%	86.30%	82.20%	85.20%	83.10%	83.10%	84.10%	85.70%
	33	% UPP - Patient Care	82.70%	85.60%	85.70%	80.40%	85.50%	81.40%	82.40%	82.70%	85.50%
	34	% UPP - Nursing	88.20%	87.90%	87.90%	85.50%	90.70%	87.60%	88.30%	84.70%	88.30%

	Ind. ID	Healthcare Indicator Name	HAMILTON Health Sciences Corp	HAMILTON St Joseph's	KINGSTON General	LONDON Health Sciences	OTTAWA Montfort	TORONTO Mount Sinai	TORONTO St Michael's	TORONTO Sunnybrook HSC	75th Percentile
	35	% of Full-Time Nurses	74.70%	72.30%	76.30%	77.30%	62.00%	80.60%	77.80%	72.70%	77.50%
	36	% Paid Sick Time - FT	4.70%	5.80%	6.20%	4.50%	2.60%	4.60%	3.80%	4.40%	5.20%
	37	% Paid Overtime - FT	1.30%	2.20%	1.50%	1.40%	1.50%	2.10%	1.70%	2.70%	2.10%
	38	% Paid Overtime - PT	1.00%	2.20%	1.70%	1.50%	2.50%	1.50%	1.10%	2.10%	2.20%
Hospital Inpatient Days											
	39	Acute Inpatient Days	238,810	101,184	119,302	241,033	50,905	111,806	131,424	129,779	185,117
	40	ICU - CCU Inpatient Days	47,739	15,579	20,708	27,342	2,568	18,534	20,074	56,288	37,541
		% SCU Days	20.0%	15.4%	17.4%	11.3%	5.0%	16.6%	15.3%	43.4%	20.3%
	41	Mental Health Inpatient Days		94,947		18,795	8,800	5,184	10,916	10,260	14,856
	42	Rehabilitation Inpatient Days	42,541	11,784	1,505		6,866			5,737	9,325
	43	Chronic Care Inpatient Days		22,717						113,259	11,359
	44	ELDCAP Inpatient Days								67,153	
	45	Total Inpatient Days (includes ER & DS)	329,090	246,211	141,515	287,170	69,139	135,524	162,414	382,476	308,130
Hospital Inpatient Averages per Day											
	46	Average Acute Inpatients per Day	654	277	327	660	139	306	360	356	507
	47	Average ICU - CCU Inpatient per Day	131	43	57	75	7	51	55	154	103
	48	Average Mental Health Inpatients per Day		260		51	24	14	30	28	41
	49	Average Rehabilitation Inpatients per Day	117	32	4		19			16	26
	50	Average Chronic Care Inpatients per Day		62						310	31
	51	Average ELDCAP Inpatients per Day								184	
	52	Average Daily Inpatients	902	675	388	787	189	371	445	1,048	844
Hospital Surgical Cases											
	53	Inpatient Surgical Cases	23,054	7,871	7,150	16,316	3,810	6,269	10,502	11,692	14,004
	54	Outpatient Surgical Cases	38,349	26,417	4,573	15,640	12,013	11,066	24,410	18,698	25,414
	55	Total Surgical Cases	61,403	34,288	11,723	31,956	15,823	17,335	34,912	30,390	34,600
Average Daily Emergency Face-to-Face In house Visits											
	56	Average Daily Emergency Visits (Face-to-face In	297	271	129	390	97	115	163	113	284
Hospital Ambulatory Face-to-Face In House Visits											
	57	Emergency Face-to-face In house Visits	108,326	98,989	46,960	142,371	35,472	42,153	59,480	41,228	103,658
	58	Day/Night Face-to-face In House Visits	44,846	87,704	59,555	98,400	3,776	8,255	47,807	62,597	75,151
	59	Clinic Face-to-face In House Visits	609,354	242,499	115,122	551,790	57,417	339,024	370,399	472,081	511,936
	60	Total Ambulatory Face-to-face In House Visits	762,526	429,192	221,637	792,561	96,665	389,432	477,686	575,906	669,216

Table 17: Postgraduate and Undergraduate Students

Postgraduate Trainees

Postgraduate Trainees - On 2007 January 01 there were, including those registered in the Pre-Enrolment Assessment Program and Clinical Fellows, 334 full-time equivalent post graduate trainees in Queen's School of Medicine.

Queen's University FTE Residents / Fellows, 2007 January

Postgraduate Program	PEAP / PAR	PGY 1	PGY 2	PGY 3	PGY 4	PGY 5	PGY 6	Clinical / Research Fellow / SAP	Grand Total
Anesthesiology		5.34	5.17	3.5	3.6	3.1			20.7
Critical Care Medicine/Gen Surg							1		1.0
Emergency Medicine		4	2	2	2	3.5			13.5
Emergency Medicine/Critical Care					1	1			2.0
Family Med/Care Of The Elderly	0			0				1.33	1.3
Family Medicine	0.5	48.4	40						88.9
Family Medicine/Adv Rural Skills				1					1.0
Family Medicine/Anesthesia				3.7					3.7
Family Medicine/Emergency Medicine				6.2					6.2
Family Medicine/Palliative Medicine				1.17					1.2
Cardiology/Internal Medicine					2	2	0.5		4.5
Gastroenterology/Internal Medicine					2	2			4.0
General Int Med/Internal Medicine					0.17				0.2
Internal Medicine		15.1	24.6						39.7
Hematology/Internal Medicine					1				1.0
Nephrology/Internal Medicine						2			2.0
Neurology		1	1	1	1	1			5.0
Respiratory Medicine/Internal Med	0.65							1.84	2.5
Obstetrics & Gynecology		3	3	3	2	3			14.0
Ophthalmology		2	2	3	2	2			11.0
Anatomical Pathology				2.34	3.66	1			7.0
Laboratory Medicine		4							4.0
Hematological Pathology			1						1.0
Pediatrics	0.5	4	6.4	3.58	2.42				16.9
Physical Medicine And Rehab					1	1			2.0
Psychiatry	0.55	4	3.65	3.44	2.6	0.86		0.62	15.7
General Surgery		4	3	3	2	3			15.0
General Surgery/Critical Care					1				1.0
Orthopedic Surgery	0.23	3	3	3	2	2.17		3.27	16.7
Urology		1	1	1	1	1			5.0
Diagnostic Radiology		3	3	3	3	3			15.0
Medical Oncology					1.91				1.9
Radiation Oncology		2	2	1	1			2	8
Community Medicine					1				1
Grand Total	1	103.8	100.8	44.93	39.36	31.63	1.5	9.06	333.6

Undergraduate Medical Students

There were 401 undergraduate medical students enrolled in Queen's School of Medicine during the 2006 – 2007 academic year. Distribution of the students was relatively even between the years of study, with 100 first and 98 fourth year students.

Undergraduate Medical Student Enrollment, 2000- 2007

	2000- 2001	2001- 2002	2002- 2003	2003- 2004	2004- 2005	2005- 2006	2006- 2007	<i>Cumulative Growth</i>
First Year	80	90	100	100	102	101	100	25%
Second Year	76	80	91	101	100	102	101	33%
Third Year	73	81	79	89	100	98	102	40%
Fourth Year	75	71	82	80	101	101	98	31%
Total Undergraduate Enrollment	304	322	352	370	403	402	401	32%

Table 18: Patient Day Analysis

Inpatient Days					
Fiscal Year	Institution	County	LHIN	Region	Province
2006/2007	142,280	142,280	271,143	947,597	6,366,573
2005/2006	143,227	143,227	274,447	994,704	6,737,181
2004/2005	146,314	146,314	281,686	992,577	6,772,439
2003/2004	134,670	134,670	273,245	967,026	6,797,156
Best Practice					
Fiscal Year	Institution	County	LHIN	Region	Province
2006/2007	126,888	126,888	247,111	826,869	5,653,434
2005/2006	126,695	126,695	241,321	783,779	5,365,806
2004/2005	130,185	130,185	248,060	794,249	5,455,614
2003/2004	119,750	119,750	240,402	769,839	5,475,639
ALOS					
Fiscal Year	Institution	County	LHIN	Region	Province
2006/2007	7.49	7.49	6.72	6.56	5.84
2005/2006	7.45	7.45	6.47	6.64	5.92
2004/2005	7.59	7.59	6.55	6.63	5.94
2003/2004	7.15	7.15	6.37	6.49	6.09
Best Practice					
Fiscal Year	Institution	County	LHIN	Region	Province
2006/2007	8.49	8.49	7.49	7.50	6.66
2005/2006	8.20	8.20	7.01	7.04	6.33
2004/2005	8.28	8.28	7.05	7.06	6.35
2003/2004	7.83	7.83	6.83	6.92	6.50
Patient Days Per 1000 ESI Referral Population					
Fiscal Year	Institution	County	LHIN	Region	Province
2006/2007	626.5	626.5	596.9	572.5	501.8
2005/2006	626	626	597.7	602.3	536.5
2004/2005	650.6	650.6	616.4	603.3	545.4
2003/2004	598	598	591.1	587.8	554.3
Best Practice					
Fiscal Year	Institution	County	LHIN	Region	Province
2006/2007	558.8	558.8	544.0	499.6	445.6
2005/2006	553.8	553.8	525.6	474.6	427.3
2004/2005	578.8	578.8	542.9	482.7	439.4
2003/2004	531.7	531.7	520.1	467.9	446.5

Table 19: Acute Inpatient Days

Facility: 693 - KINGSTON General
 Indicator: 39 - Acute Inpatient Days

Fiscal Year	Facility	Province	LHIN	Type
2003/2004YE	120,359	36,247	34,885	131,465
2004/2005YE	127,175	36,406	35,494	132,853
2005/2006YE	124,905	35,906	34,812	130,918
2006/2007YE	119,302	36,794	35,080	135,729
2007/2008Q3	86,719	27,888	27,436	103,396

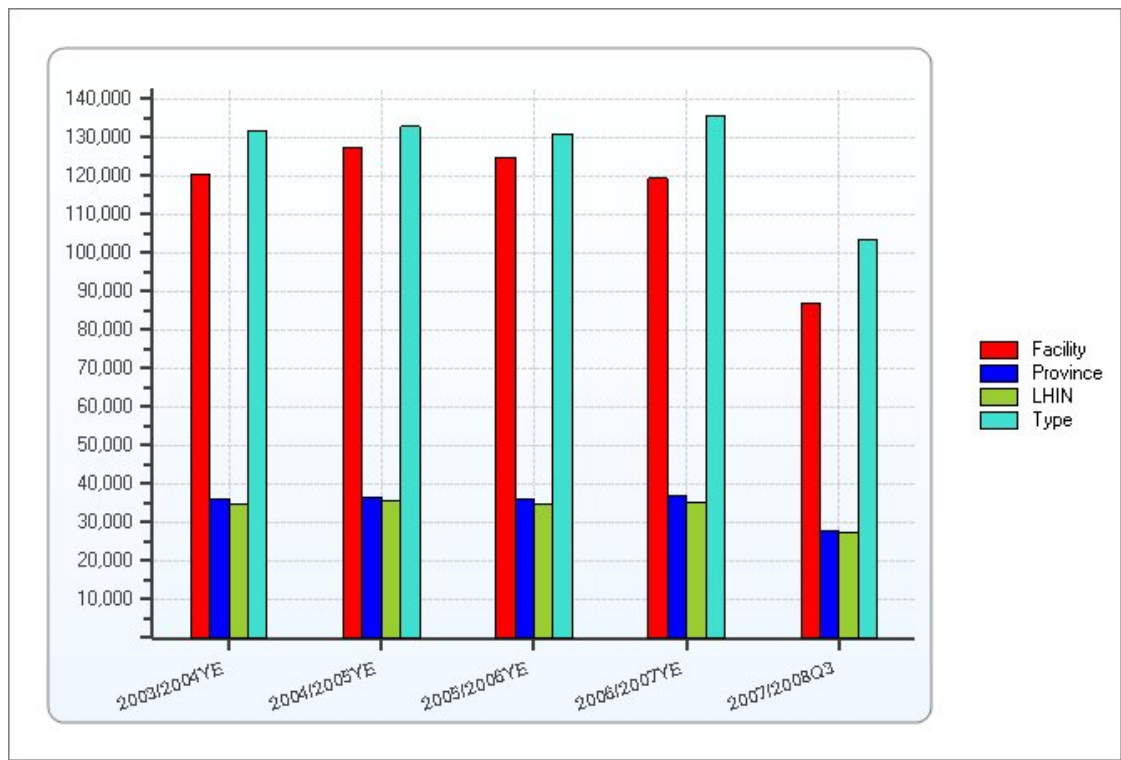


Table 20: Volume Analysis**KGH Total Separations**

Fiscal Year	Institution	County	LHIN	Region	Province
2006/2007	18,985	18,985	40,372	144,545	1,089,953
2005/2006	19,215	19,215	42,406	149,861	1,137,384
2004/2005	19,273	19,273	43,024	149,693	1,139,194
2003/2004	18,838	18,838	42,927	149,110	1,117,017

75th %ile

Fiscal Year	Institution	County	LHIN	Region	Province
2006/2007	14,950	14,950	33,012	110,180	849,368
2005/2006	15,454	15,454	34,413	111,392	847,472
2004/2005	15,731	15,731	35,176	112,489	859,345
2003/2004	15,295	15,295	35,183	111,228	841,852

Total Acute Volume Pac-10

Fiscal Year	Institution	County	LHIN	Region	Province
2006/2007	32,706.82	32,706.82	57,485.07	198,908.84	1,369,880.35
2005/2006	33,875.30	33,875.30	59,432.40	205,804.21	1,423,957.15
2004/2005	34,173.24	34,173.24	60,141.43	203,837.51	1,416,459.73
2003/2004	32,181.85	32,181.85	58,646.30	200,410.73	1,400,688.41

Average PAC-10

Fiscal Year	Institution	County	LHIN	Region	Province
2006/2007	1.72	1.72	1.42	1.38	1.26
2005/2006	1.76	1.76	1.4	1.37	1.25
2004/2005	1.77	1.77	1.4	1.36	1.24
2003/2004	1.71	1.71	1.37	1.34	1.25

Table 21: Bed Summary and % Occupancy Trends

Bed Numbers

Year	Inst	Med	Surg	CMS	ICC	OBS	PAE	PSY	Total	Chronic	Gen.	Spec.
									Acute		Rehab	Rehab
2006/2007	1100	144	110	37	57	40	21		409			
	4369										10	
2005/2006	1100	147	132	34	39	41	24		417			
	4369										10	
2004/2005	1100	147	132	30	39	41	24		413			
	4369										10	
2003/2004	1100	147	132	30	39	41	24		413			
	4369										10	

% Occupancy

Fiscal Year	Site	Med	Surg	CMS	ICC	OBS	PAE	PSY	Total	Chronic	Gen.	Spec.
									Acute		Rehab	Rehab
2006/2007	1100	96.40%	86.90%	88.40%	81.00%	74.70%	56.00%		86.80%			
	4369										41.20%	
2005/2006	1100	95.00%	88.00%	96.60%	72.50%	70.30%	57.00%		86.20%			
	4369										32.80%	
2004/2005	1100	96.70%	91.00%	101.90%	74.30%	72.20%	56.30%		88.40%			
	4369										52.30%	
2003/2004	1100	93.70%	84.90%	97.20%	73.40%	67.30%	52.80%		84.20%			
	4369										76.20%	

Table 22: Hospital Global Indicators, Facility Trend 2003/04 to 2006/07

							Q3 ONLY	
	Ind. ID	Healthcare Indicator Name	2003/2004YE	2004/2005YE	2005/2006YE	2006/2007YE	2007/2008Q3	H/3*4
Corporate Financial Measures								
	1	Total Revenue	\$227,851,998	\$252,454,095	\$266,461,844	\$285,612,996	\$222,912,908	\$297,217,210.67
	2	Total Expense	\$223,848,615	\$248,582,219	\$267,901,572	\$289,233,608	\$231,235,989	\$308,314,652.00
	3	Operating Margin	1.60%	1.40%	-0.50%	-1.20%	-3.50%	(\$0.05)
	4	Total Margin	-0.80%	0.50%	-1.40%	-1.90%	-4.00%	(\$0.05)
	5	% Non-MOHLTC Global Revenue	13.70%	12.40%	12.80%	12.30%	12.30%	\$0.16
	6	Current Ratio	1.42	1.28	0.8	0.62	0.7	\$0.93
	7	Working Capital	\$30,794,548	\$14,463,287	(\$12,133,986)	(\$28,217,682)	(\$19,411,355)	(\$25,881,806.67)
	8	Long Term Debt as a % of Corporate Revenue	0.00%	0.00%	2.50%	3.60%	6.00%	
	9	Long Term Investment as a % of Corporate Revenue	0.30%	14.80%	16.90%	17.10%	22.50%	
	10	Inventory Turnover (Days held)	33	33	33	34	37	
Total Expense by Category								
	11	% of Compensation (Unit Producing and Management & Support)	61.60%	62.20%	61.30%	60.70%	61.50%	\$0.82
	12	% of Medical Staff & Nurse Practitioner Remuneration of Total Exp	2.50%	2.60%	3.20%	3.80%	3.90%	\$0.05
	13	% of Supplies - Medical & Surgical of Total Expenses	8.90%	8.70%	8.80%	8.20%	8.60%	\$0.11
	14	% of Supplies - non Medical / Surgical of Total Expenses	7.50%	7.00%	6.50%	6.30%	6.30%	
	15	% of Drugs & Medical Gases of Total Expenses	6.60%	6.40%	6.40%	6.60%	6.00%	
	16	% of Equipment (including Depreciation) of Total Expenses	5.70%	5.20%	5.60%	5.60%	5.60%	
	17	% of Contracted Out of Total Expenses	0.90%	1.10%	1.10%	1.10%	1.10%	
	18	% of Amortization - Building & Building Service of Total Expenses	1.80%	1.80%	2.20%	2.50%	1.90%	
	19	% of Other Expenses of Total Expenses	4.40%	4.90%	4.80%	5.10%	5.10%	
Activity Measures								
	20	Inpatient Cost per Patient Day	\$457	\$467	\$507	\$563	\$627	
	21	Inpatient Food Expense per Patient Day	\$24.42	\$24.60	\$25.53	\$26.95	\$27.98	
	22	Operating Expense/Worked Hour	\$61	\$64	\$67	\$71	\$73	
	23	Average MOS & UPP Hourly Rate	\$34	\$36	\$38	\$39	\$40	
	24	Administration %	11.20%	9.60%	8.90%	9.40%	9.10%	
	25	Equipment Expenditures %	6.20%	5.60%	6.00%	6.10%	6.10%	
	26	Hotel/Occupancy %	10.80%	11.10%	10.90%	10.70%	10.40%	
	27	Support %	3.30%	3.60%	3.60%	3.40%	3.60%	
Staffing/Productivity								
	28	Total Full Time Equivalents (FTEs)	2,225	2,369	2,426	2,509	2,604	
	29	MOS FTE's	288	322	330	344	348	
	30	UPP FTE's	1,937	2,046	2,096	2,165	2,255	
	31	% of MOS & UPP Purchased Hours of Total MOS & UPP Hours	3.50%	2.80%	2.80%	2.90%	2.70%	
	32	% UPP - Total Facility	87.00%	86.40%	86.40%	86.30%	86.60%	
	33	% UPP - Patient Care	86.90%	85.90%	86.00%	85.70%	86.20%	
	34	% UPP - Nursing	88.10%	88.00%	88.10%	87.90%	88.20%	
	35	% of Full-Time Nurses	0.00%	0.00%	71.20%	76.30%	78.80%	
	36	% Paid Sick Time - FT	0.00%	0.00%	5.90%	6.20%	6.50%	
	37	% Paid Overtime - FT	0.00%	0.00%	1.30%	1.50%	1.80%	
	38	% Paid Overtime - PT	0.00%	0.00%	1.60%	1.70%	2.10%	

							Q3 ONLY	
Ind. ID	Healthcare Indicator Name	2003/2004YE	2004/2005YE	2005/2006YE	2006/2007YE	2007/2008Q3	H/3*4	
Hospital Inpatient Days								
39	Acute Inpatient Days	120,359	127,175	124,905	119,302	86,719	115,625	
40	ICU - CCU Inpatient Days	16,313	17,129	17,472	20,708	18,759	25,012	
41	Mental Health Inpatient Days						-	
42	Rehabilitation Inpatient Days	2,775	1,909	1,198	1,505		-	
43	Chronic Care Inpatient Days						-	
44	ELDCAP Inpatient Days						-	
45	Total Inpatient Days (includes ER & DS)	139,447	146,213	143,575	141,515	105,478	140,637	
Hospital Inpatient Averages per Day								
46	Average Acute Inpatients per Day	329	348	342	327	315		
47	Average ICU - CCU Inpatient per Day	45	47	48	57	68		
48	Average Mental Health Inpatients per Day							
49	Average Rehabilitation Inpatients per Day	8	5	3	4			
50	Average Chronic Care Inpatients per Day							
51	Average ELDCAP Inpatients per Day							
52	Average Daily Inpatients	381	401	393	388	384		
Hospital Surgical Cases								
53	Inpatient Surgical Cases	7,648	7,656	7,576	7,150	5,540	7,387	
54	Outpatient Surgical Cases	4,548	4,889	4,795	4,573	3,579	4,772	
55	Total Surgical Cases	12,196	12,545	12,371	11,723	9,119	12,159	
Average Daily Emergency Face-to-Face In house Visits								
56	Average Daily Emergency Visits (Face-to-face In House)	133	131	130	129	125		
Hospital Ambulatory Face-to-Face In House Visits								
57	Emergency Face-to-face In house Visits	48,648	47,653	47,323	46,960	34,440	45,920	
58	Day/Night Face-to-face In House Visits	50,993	76,200	72,891	59,555	42,904	57,205	
59	Clinic Face-to-face In House Visits	80,189	98,725	103,093	115,122	87,917	117,223	
60	Total Ambulatory Face-to-face In House Visits	179,830	222,578	223,307	221,637	165,261	220,348	

Table 23: Analysis of ventilated patients and total ICU activity (Fiscal 2005/06)

Ventilation - Invasive/Intubation

	Patients in ICU	ICU Hours	Avg ICU Hours	Ventilated Patients ¹	ICU Hours (Ventilated Patients)	Avg ICU Hours Ventilated	Avg ICU Hours Not Ventilated	% ICU Hours not ventilated	% ICU Patients who are Ventilated	% ICU Hours that are Ventilated
KGH	4,454	508,122	114.1	404	198,267	490.8	76.5	13%	9.1%	39.0%
LHSC/LSJH	6,617	882,542	133.4	2,658	555,346	208.9	82.6	28%	40.2%	62.9%
HHSC	7,337	1,076,112	146.7	3,109	692,084	222.6	90.8	29%	42.4%	64.3%
MSH	2,667	597,293	224.0	738	346,588	469.6	130.0	22%	27.7%	58.0%
SMH	4,486	638,009	142.2	804	271,270	337.4	99.6	23%	17.9%	42.5%
SHSC	5,440	813,661	149.6	693	395,568	570.8	88.1	13%	12.7%	48.6%
TOH/OCI	6,900	1,023,128	148.3	1,469	403,893	274.9	114.0	29%	21.3%	39.5%
UHN	5,304	626,986	118.2	687	315,530	459.3	67.5	13%	13.0%	50.3%
HSJH	1,900	335,909	176.8	374	130,107	347.9	134.9	28%	19.7%	38.7%

not acute

Notes

1. Ventilated patients determined using highlighted CIHI ICD10 procedure codes (2005/06 DAD)

Proc	Procedure Description
1.GZ.31.CA-MP	Ventilation, respiratory system NEC non-invasive ventilation bag and mask (e.g. Ambu bag)
1.GZ.31.CA-ND	Ventilation, respiratory system NEC invasive per orifice approach by endotracheal intubation and positive pressure
1.GZ.31.CB-ND	Ventilation, respiratory system NEC non-invasive per orifice approach (e.g. by mask, nasal tubing) and positive pressure ventilation
1.GZ.31.CR-ND	Ventilation, respiratory system NEC invasive per orifice with incision approach for intubation through tracheostomy positive pressure
1.GZ.31.GP-ND	Ventilation, respiratory system NEC invasive percutaneous transluminal approach (e.g. transtracheal jet) through needle and positive pressure
1.GZ.31.JA-GX	Ventilation, respiratory system using external approach and device NEC
1.GZ.31.JA-MD	Ventilation, respiratory system NEC non-invasive rocking bed
1.GZ.31.JA-NC	Ventilation, respiratory system NEC non-invasive per orifice approach (e.g. by mask, nasal tubing) negative pressure (e.g. iron lung) ventilation
1.GZ.31.JA-PK	Ventilation, respiratory system NEC non-invasive pneumatic resuscitator (e.g. pneumobelt)

**Table 24: Number of Attending Physicians By Clinical Service
Provided by KGH**

Clinical Service	Number of Attending Physicians (March 2008)
Allergy and Immunology	2
Vascular Surgery	2
Endocrinology	3
Infectious Diseases	3
Neurosurgery	3
Paliative Care	3
Haematology	4
Plastic Surgery	4
Critical Care	5
Otolaryngology	5
Geriatric Medicine	6
Rheumatology	6
Cardiothoracic Surgery (Cardiac/Thoracic combined also includes 3 GP surgical assistants)	7
General Internal Medicine	7
Nephrology	8
Urology	8
General Surgery	10
Neurology	10
Respirology	10
Gastroenterology	11
Orthopedic Surgery	11
Ophthalmology	14
Cardiology	16
Pathology and Molecular Medicine	17
Obstetrics & Gynecology	18
Family Medicine	22
Oncology	22
Paediatric Medicine	28
Emergency Medicine	29
Anesthesiology	32
Psychiatry (at HDH)	33
Services not at KGH	
Physical Medicine and Rehab	12
Total	371