

Global Volumes

Schedule D 2008/10

Hospital PARRY SOUND West Parry Sound

Fac # 931

Global Volumes	Units of Service*	2008/09 Budget	2008/09 Performance Standard**	2009/10 Budget	2009/10 Performance Standard**
Total Acute Activity, including inpatient and Day Surgery	Weighted Cases	3,025	2722.5 - 3327.5	3,025	2416.90 - 2953.98
<i>Other</i>					
Complex Continuing Care	RUG Weighted Patient Days	3,978	> 3081.68	3,978	> 3081.68
Mental Health	Inpatient Days	0	> 0	0	> 0
ELDCAP	Inpatient Days	5,840	1736.56 - 1807.44	5,840	1736.56 - 1807.44
Inpatient Rehabilitation	Inpatient Days	649	> 481.95	649	> 481.95
Emergency Visits	Visits	19,100	> 17519.78	19,100	> 17519.78
Ambulatory Care***	Visits	12,928	> 12354.75	12,928	> 12354.75

* Global volumes based on CIHI Case mix Group (CMG)/Plx methodology and MOHLTC PAC-10 weights.

** Volume Performance Indicators under Global Volumes vary in application based on hospital type.

*** Ambulatory Care includes Account Codes 7134* (excluding 7134025, 7134055), 712*, 7135*, 7136*, 7137*, 715*.

Performance Indicators

Hospital PARRY SOUND West Parry Sound

Fac # 931

Performance Indicators	2008/09 Budget	2008/09 Performance Standard**	2009/10 Budget	2009/10 Performance Standard**
HSAA Performance Indicators				
Designated Acute Care Activity only				
Readmission to Own Facility for Selected CMGs	118.00	147.37	118.00	147.37
Designated Chronic Care Activity Only				
Percentage of Patients with new Stage 2 or Greater Skin Ulcers	6.60	7.00	6.60	7.00
Performance Indicators For All Hospitals				
Current Ratio	1.20	0.8 - 2.0	1.06	0.8 - 2.0
Percent Full-time Nurses	71.35%	70.35%	71.35%	70.35%
Year End Total Margin	0.66%	0	-0.42%	0

* Readmissions Performance Indicator based on CIHI Case Mix Group (CMG)/Plx methodology.

** Volume Performance Indicators under Global Volumes vary in application based on hospital type.

Wait Time Services

Schedule H 2008/10

Hospital

Fac #

	2007/08 Funded Incremental Volumes *	Base Volumes	2008/09 Funded Incremental Volumes **	2009/10 Funded Incremental Volumes **
Selected Cardiac Services	Refer to Schedule G for Cardiac Service Volumes and Targets			
Total Hip and Knee Joint Replacements (Total Implantations)	N/A	N/A	25	25
Cataract Surgeries (Total Procedures)	101	99	131	131
Magnetic Resonance Imaging (MRI) (Total Hours)	N/A	N/A	N/A	N/A
Computed Tomography (CT) (Total Hours)	81	1,330	75	75

* The 2007/08 Funded volumes are as a reference only

** Once negotiated, an amendment will be made under section 15.3 of the Agreement to include these targets and any additional conditions not otherwise set out in Schedule B. This funding would be an additional in-year allocation contemplated by section 5.3 of the Agreement.

NOTE: This schedule will change effective April 2009 pending further consultation regarding the newly proposed MRI funding model. This will be confirmed during the schedule refresh in Winter/Spring 2009.