

Global Volumes

Schedule D 2008/10

Hospital SUDBURY Regional De Sudbury

Fac # 959

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	37,200	35712 - 38688	37,200	35712 - 38688
<i>Other</i>					
Complex Continuing Care	RUG Weighted Patient Days	12,500	> 10625	0	0
Mental Health	Inpatient Days	16,900	> 15886	16,900	> 15886
ELDCAP	Inpatient Days	0	0.00 - 0.00	0	0.00 - 0.00
Inpatient Rehabilitation	Inpatient Days	7,400	> 6290	7,400	> 6290
Emergency Visits	Visits	64,500	> 59985	65,500	> 60915
Ambulatory Care***	Visits	236,040	> 212436	237,040	> 213336

* 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

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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	561.00	615.92	561.00	615.92
Designated Chronic Care Activity Only				
Percentage of Patients with new Stage 2 or Greater Skin Ulcers	6.00	27.00	0.00	0.00
Performance Indicators For All Hospitals				
Current Ratio	0.31	0.8 - 2.0	0.29	0.8 - 2.0
Percent Full-time Nurses	70.00%	69.00%	70.00%	69.00%
Year End Total Margin	0.11%	0	-0.56%	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.

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	Units of Service	2008/09 LHIN Target	2008/09 Performance Standard	2009/10 LHIN Plan
Stable Priority Services				
Chronic Kidney Disease	Weighted Units	59,572	59,572	59,572
Cardiac Catheterization	Procedures	3,300	3,300	3,300
Cardiac Surgery	Weighted Units	550	550	550

Provincial Strategies

Organ Transplantation*	Cases	N/A	N/A	N/A
Endovascular aortic aneurysm repair				
Electrophysiology studies EPS/ablation				
Percutaneous coronary intervention (PCI)				
Implantable cardiac defibrillators (ICD)				
Daily nocturnal home hemodialysis				
Provincial peritoneal dialysis initiative				
Newborn screening program				

Specialized Hospital Services

Cardiac Rehabilitation	Number of patients treated	600	600	600
Visudyne Therapy	Number of insured Visudyne vials	381	381	381
Total Hip and Knee Joint Replacements (Non-WTS)	Number of Implant Devices	460	460	460
Magnetic Resonance Imaging	Hours of operation	4,160	4,160	4,160
Regional Trauma	Cases	165	165	165
Regional & District Stroke Centres				
Sexual Assault/Domestic Violence Treatment Centres				
Provincial Regional Genetic Services				
HIV Outpatient Clinics				
Hemophiliac Ambulatory Clinics				
Permanent Cardiac Pacemaker Services				

Provincial Resources

Bone Marrow Transplant
Adult Interventional Cardiology for Congenital Heart Defects
Cardiac Laser Lead Removals
Pulmonary Thromboendarterectomy Services
Thoracoabdominal Aortic Aneurysm Repairs (TAA)

* Organ Transplantation - Funding for living donation (kidney & liver) included as part of organ transplantation funding. Hospitals are funded retrospectively for deceased donor management activity, reported and validated by the Trillium Gift of Life Network.

Note: Additional accountabilities assigned in Schedule B

Funding and volumes for these services should be planned for based on 2007/08 approved allocations. Amendments, pursuant to section 5.2 of this Agreement, may be made during the quarterly submission process.

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)	145	460	355	355
Cataract Surgeries (Total Procedures)	600	1,911	837	837
Magnetic Resonance Imaging (MRI) (Total Hours)	1,458	4,160	4,451	4,451
Computed Tomography (CT) (Total Hours)	830	4,810	1,325	1,325

* 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.

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.