

## Global Volumes

Schedule D 2008/10

Hospital

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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	7,200	6624 - 7776	7,200	6624 - 7776
<i>Other</i>					
Complex Continuing Care	RUG Weighted Patient Days	9,100	> 7735	9,100	> 7735
Mental Health	Inpatient Days	6,250	>5625	6,250	>5625
ELDCAP	Inpatient Days	0	0.00 - 0.00	0	0.00 - 0.00
Inpatient Rehabilitation	Inpatient Days	3,550	> 3017.5	3,550	> 3017.5
Emergency Visits	Visits	38,000	> 34200	38,000	> 34200
Ambulatory Care***	Visits	47,900	> 38320	47,900	> 38320

\* 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

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Performance Indicators	2008/09 Budget	2008/09 Performance Standard**	2009/10 Budget	2009/10 Performance Standard**
<b>HSAA Performance Indicators</b>				
<b>Designated Acute Care Activity only</b>				
Readmission to Own Facility for Selected CMGs	240	240.00	240	240
<b>Designated Chronic Care Activity Only</b>				
Percentage of Patients with new Stage 2 or Greater Skin Ulcers	17	17.00	17	17
Performance Indicators For All Hospitals				
Current Ratio	0.42	0.8 - 2.0	0.27	0.8 - 2.0
Percent Full-time Nurses	67.00%	66.00%	67.00%	66.00%
Year End Total Margin	0.00%	0	-3.13%	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.

# Protected Services

Schedule G 2008/10

Hospital

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	Units of Service	2008/09 LHIN Target	2008/09 Performance Standard	2009/10 LHIN Plan
<b>Stable Priority Services</b>				
Chronic Kidney Disease	Weighted Units	<input type="text" value="12,469"/>	<input type="text" value="12,469"/>	<input type="text" value="12,469"/>
Cardiac Catherization	Procedures	<input type="text" value="N/A"/>	<input type="text" value="N/A"/>	<input type="text" value="N/A"/>
Cardiac Surgery	Weighted Units	<input type="text" value="N/A"/>	<input type="text" value="N/A"/>	<input type="text" value="N/A"/>

<b>Provincial Strategies</b>				
Organ Transplantation*	Cases	<input type="text" value="N/A"/>	<input type="text" value="N/A"/>	<input type="text" value="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				

<b>Specialized Hospital Services</b>				
Cardiac Rehabilitation	Number of patients treated	<input type="text"/>	<input type="text"/>	<input type="text"/>
Visudyne Therapy	Number of insured Visudyne vials	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total Hip and Knee Joint Replacements (Non-WTS)	Number of Implant Devices	<input type="text"/>	<input type="text"/>	<input type="text"/>
Magnetic Resonance Imaging	Hours of operation	<input type="text"/>	<input type="text"/>	<input type="text"/>
Regional Trauma	Cases	<input type="text"/>	<input type="text"/>	<input type="text"/>
Regional & District Stroke Centres				
Sexual Assault/Domestic Violence Treatment Centres				
Provincial Regional Genetic Services				
HIV Outpatient Clinics				
Hemophilic Ambulatory Clinics				
Permanent Cardiac Pacemaker Services				

<b>Provincial Resources</b>				
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

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	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)	0	N/A	N/A	N/A
Cataract Surgeries (Total Procedures)	128	203	142	142
Magnetic Resonance Imaging (MRI) (Total Hours)	3,328	3,120	3,328	3,328
Computed Tomography (CT) (Total Hours)	218	2,375	324	324

\* 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.