

**Hospital Multi-Year Funding Allocation**

**Schedule C 2008/10**

Hospital	Fac #	2008/09 Planning Allocation		2009/10 Planning Allocation	
		Base	One-Time	Base	One-Time
<b>Operating Base Funding</b>					
<b>Multi-Year Funding Incremental Adjustment</b>					
<b>Other Funding</b>					
Funding adjustment 1 ( )					
Funding adjustment 2 ( )					
Funding adjustment 3 ( )					
Funding adjustment 4 ( )					
Funding Adjustment 5 ( Incontinence Supplies )					
Funding Adjustment 6 ( )					
Other Items					
Prior Years' Payments					
<b>Critical Care Strategies Schedule E</b>					
<b>PCOP: Schedule F</b>					
PCOP					
<b>Stable Priority Services: Schedule G</b>					
Chronic Kidney Disease					
Cardiac catheterization					
Cardiac surgery					
<b>Provincial Strategies: Schedule G</b>					
Organ Transplantation					
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: Schedule G</b>					
Cardiac Rehabilitation					
Visudyne Therapy					
Total Hip and Knee Joint Replacements (Non-WTS)					
Magnetic Resonance Imaging					
Regional Trauma					
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)					
<b>Health Results (Wait Time Strategy): Schedule H</b>					
Selected Cardiac Services					
Total Hip and Knee Joint Replacements					
Cataract Surgeries					
Magnetic Resonance Imaging (MRI)					
Computed Tomography (CT)					
<b>Total Additional Base and One Time Funding</b>					
<b>Total Allocation</b>					

Allocations not provided in this schedule for 2008/09 and 2009/10, will be provided to hospitals in subsequent planning cycles. Hospitals should assume, for planning purposes, funding for similar volumes for Priority Services in out-years.

**Global Volumes**

**Schedule D 2008/10**

Hospital

Fac #		2008/09 Performance Target	2008/09 Performance Standard**	2009/10 Performance Target	2009/10 Performance Standard**
<b>Global Volumes</b>	Units of Service*				
Total Acute Activity, including inpatient and Day Surgery	Weighted Cases	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<i>Other</i>					
Complex Continuing Care	RUG Weighted Patient Days	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Mental Health	Inpatient Days	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
ELDCAP	Inpatient Days	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Inpatient Rehabilitation	Inpatient Days	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Emergency Visits	Visits	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Ambulatory Care***	Visits	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

\* 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

Fac #		2008/09 Performance Target	2008/09 Performance Standard**	2009/10 Performance Target	2009/10 Performance Standard**
<b>Performance Indicators</b>					
<b>HSAA Performance Indicators</b>					
<b>Designated Acute Care Activity only</b>					
Readmissions to Own Facility for Selected CMGs		<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Designated Chronic Care Activity only</b>					
Percentage of Patients with new Stage 2 or Greater Skin Ulcers		<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Performance Indicators For All Hospitals					
Current Ratio		<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Percent Full-time Nurses		<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Year End Total Margin		<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

\*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.

# Critical Care Funding

Schedule E 2008/10

Hospital

*This section has been intentionally left blank*

*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*

## Post-Construction Operating Plan Funding and Volume

Schedule F 2008/10

Hospital

*This section has been intentionally left blank*

*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*

# Protected Services

**Schedule G 2008/10**

Hospital

Fac #

	Units of Service	2008/09 Performance Target	2008/09 Performance Standard	2009/10 LHIN Plan
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### Stable Priority Services

Chronic Kidney Disease	Weighted Units	<input type="text"/>	<input type="text"/>	<input type="text"/>
Cardiac catheterization	Procedures	<input type="text"/>	<input type="text"/>	<input type="text"/>
Cardiac surgery	Weighted Units	<input type="text"/>	<input type="text"/>	<input type="text"/>

### Provincial Strategies

Organ Transplantation* 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	Cases	<input type="text"/>	<input type="text"/>	<input type="text"/>
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### Specialized Hospital Services

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 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)				
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\* 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

# Wait Time Services

Hospital

<b>Fac #</b> <input style="width: 100px; height: 15px;" type="text"/>		<b>2007/08 Funded Incremental Volumes *</b>	<b>Base Volumes</b>	<b>2008/09 Funded Incremental Volumes **</b>	<b>2009/10 Funded Incremental Volumes **</b>
Selected Cardiac Services	Refer to Schedule G for Cardiac Service Volumes and Targets				
Total Hip and Knee Joint Replacements (Total Implantations)					
Cataract Surgeries (Total Procedures)					
Magnetic Resonance Imaging (MRI) (Total Hours)					
Computed Tomography (CT) (Total Hours)					

\* 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.