

Hospital Multi-Year Funding Allocation

Schedule C 2008-10

Hospital	2008/09 Planning Allocation		2009/10 Planning Allocation	
	Base	One-Time	Base	One-Time
Hospital THUNDER BAY St Joseph's				
Fac # 781				
Opening Base Funding	\$81,695,100		\$83,530,100	
Multi-Year Funding Incremental Adjustment	\$1,835,000		\$1,618,000	
Other Funding				
Funding adjustment 1	\$0		\$0	
Funding adjustment 2		\$0		\$0
Funding adjustment 3		\$0		\$0
Funding adjustment 4		\$0		\$0
Funding adjustment 5		\$0		\$0
Funding adjustment 6		\$0		\$0
Other Items		\$0		\$0
Prior Years' Payments				
Critical care Strategies Schedule E	\$0		\$0	
PCOP: Schedule F				
PCOP	\$0		\$0	
Stable Priority Services: Schedule G				
Chronic Kidney Disease		N/A		
Cardiac Catheterization		N/A		
Cardiac Surgery		N/A		
Provincial Strategies: Schedule G				
Organ Transplantation		N/A		
Endovascular aortic aneurysm repair				
Electrophysiology studies EPS/ablation		N/A		
Percutaneous coronary intervention (PCI)		N/A		
Implantable cardiac defibrillators (ICD)		N/A		
Daily nocturnal home hemodialysis				
Provincial peritoneal dialysis initiative				
Newborn screening program				
Specialized Hospital Services: Schedule G				
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				
Provincial Resources				
Bone Marrow Transplant				
Adult Interventional Cardiology for Congenital Heart Defects				
Cardiac Laser Lead Removals				
Pulmonary Thromboendarterectomy Services				
Thoracoabdominal Aortic Aneurysm Repairs (TAA)				
Health Results (Wait Time Strategy): Schedule H				
Selected Cardiac Services				
Total Hip and Knee Joint Replacements				
Cataract Surgeries				
Magnetic Resonance Imaging (MRI)				
Computed Tomography (CT)				
Total Additional Base and One Time Funding	1,835,000	0	1,618,000	0
Total Allocation		\$83,526,400		\$85,144,400

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 THUNDER BAY St Joseph's

Fac # 781

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	0	N/A	0	N/A
<i>Other</i>					
Complex Continuing Care	RUG Weighted Patient Days	57,500	> 52,900	57,500	> 52,900
Mental Health	Inpatient Days	22,050	> 20,727	22,050	> 20,727
ELDCAP	Inpatient Days	0	0.00 - 0.00	0	0.00 - 0.00
Inpatient Rehabilitation	Inpatient Days	15,000	> 13,500	15,000	> 13,500
Emergency Visits	Visits	0	> 0.00	0	> 0.00
Ambulatory Care***	Visits	67,954	> 54,363.2	69,834	> 55,867.2

* 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 THUNDER BAY St Joseph's

Fac # 781

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	0.00	N/A	0.00	N/A
Designated Chronic Care Activity Only				
Percentage of Patients with new Stage 2 or Greater Skin Ulcers	6.50	As per Schedule B, 2.3 (c)	6.50	As per Schedule B, 2.3 (c)
Performance Indicators For All Hospitals				
Current Ratio	1.33	0.80 - 2.00	1.31	0.80 - 2.00
Percent Full-time Nurses	71.00%	70.00%	71.00%	70.00%
Year End Total Margin	0.00%	0	0.00%	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.

Critical Care Funding

Schedule E 2008/10

Hospital

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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

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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

Hospital

Fac #

	Units of Service	2008/09 LHIN Target	2008/09 Performance Standard	2009/10 LHIN Plan
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*	Cases	<input type="text"/>	<input type="text"/>	<input type="text"/>
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	<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)

* 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

Schedule H 2008/10

Hospital

Fac # <input type="text"/>	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)	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Cataract Surgeries (Total Procedures)	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Magnetic Resonance Imaging (MRI) (Total Hours)	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Computed Tomography (CT) (Total Hours)	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

* 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.