

THE CORPORATION OF THE CITY OF KAWARTHA LAKES

Report VMC2017-04

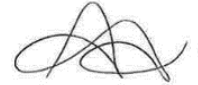
Victoria Manor Committee of Management

Meeting Date: Monday February, 27 2017
Meeting Time: 9:30 am
Meeting Place: Victoria Manor Board Room
220 Angeline St. S., Lindsay

Subject: Annual Case Mix Index Results 2016-2017

Author: Sanja Freeborn
Title: Vice President Operations
Sienna Senior Living

Signature:



RECOMMENDATION(S):

RESOLVED THAT Report VMC2017-04, "*Annual Case Mix Index Results 2016-17*", be received;

THAT Committee of Management approve the recommendation to maintain the current 2017 Victoria Manor Operating Budget as approved by Council; and

THAT staff provide an updated financial forecast when the annual acuity increase is announced by the Ministry of Health and Long Term Care and include a plan of action to ensure financial results as planned.



DIRECTOR

OTHER

BACKGROUND:

On an annual basis the acuity of the resident population in each long term care home in Ontario is assessed for annual funding to the Nursing and Personal Care funding envelope. This envelope varies year to year dependent on the outcome of the Case Mix Index (CMI). This index is a measure assigned based on the overall acuity of resident need in the province.

The Case Mix Index for April 2016 to March 31, 2017 is 0.9654, the table below indicates that the CMI for April 1, 2017 – March 31, 2018 will increase by 2.7% to 0.9915.

RATIONALE:

Since the inception of the management agreement with Sienna, management from Sienna and City of Kawartha Lakes have been overseeing a positive trend in financial performance of the home.

The CMI results were published with a hypothetical financial impact by home should the annual acuity increase be 1% increase. Should that scenario be realized, the home would have a positive funding impact of \$108,000.00 to the Nursing and Personal Care Envelopes. The 2017 operating budget has a planned increase of 2%.

RESULTS:

Home	LHIN	Class Beds	2016-17 Funded CMI	% Assessed Days in Special Rehab	%Change in Funded CMI (2017-18 minus 2016-17)	2017-18 Funded CMI	Estimated % funding impact change with 1% increment
Victoria Manor- City of Kawartha Lakes	CE	166	0.9654	4.3%	2.7%	0.9915	3.7%

FINANCIAL CONSIDERATIONS:

The announced CMI increase can be managed in the following ways:

1. Additional funds to be spent within the envelopes i.e. add additional staffing in nursing; purchase needed equipment such as lifts.
2. Rolling surplus of funds at year end to Victoria Manor's capital reserve.

It is recommended that Committee approve strategy #1

CONSULTATIONS:

Sienna Senior Living – Operations and Finance

ATTACHMENTS:

None

Phone: 705-324-9870 ext. 3206	Director: Rod Sutherland
E-Mail: rsutherland@city.kawarthalakes.on.ca	