

The Corporation of the City of Kawartha Lakes

Victoria Manor Committee of Management

Report VMC2018-08

Meeting Date: March 19, 2018

Meeting Time: 9:30 a.m.

Meeting Place: Human Services Boardroom, 322 Kent St. W., Lindsay

Subject: Annual Case Mix Index Results 2017-18

Author Name and Title: Pamela Kulas, Administrator

Recommendation(s):

Resolved That Report VMC2018-08, "Annual Case Mix Index Results 2017-18", be received; and

That Committee of Management approve the recommendation to maintain the current 2018 Victoria Manor Operating Budget as approved by Council.

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 2017 to March 31, 2018 is 0.9915, the table below indicates that the CMI for April 1, 2018 – March 31, 2019 will increase by 0.8% to 0.9998.

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 \$37,202 to the Nursing and Personal Care Envelopes. The 2018 operating budget has a planned increase of 2%.

Results:

Home	LHIN	Class Beds	2017-18 Funded CMI	% Assessed Days in Special Rehab	%Change in Funded CMI (2018-19 minus 2017-18)	2018-19 Funded CMI	Estimated % funding impact change with 1% increment
Victoria Manor- City of Kawartha Lakes	CE	166	0.9915	5.6%	0.8%	0.9998	1.8%

Financial Considerations:

It is recommended that the additional funds be spent within the envelope in nursing for staffing.

Consultations:

Pamela Kulas, Administrator
Rod Sutherland, Director Human Services

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