

The Corporation of the City of Kawartha Lakes

Victoria Manor Committee of Management

Report VMC2019-04

Meeting Date: June 17, 2019

Meeting Time: 1:30 p.m.

Meeting Place: Victoria Manor, 220 Angeline Street. S., Lindsay

Subject: Annual Case Mix Index Results 2018-19

Author Name and Title: Pamela Kulas, Executive Director

Recommendation(s):

Resolved That Report VMC2019-04, "Annual Case Mix Index Results 2018-19", be received.

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.

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 Case Mix Index for April 2018 to March 31, 2019 is 0.9998. The table below indicates that the CMI for April 1, 2019 – March 31, 2020 will decrease by 0.27% to 0.9971.

Table 1: Victoria Manor CMI

Class Beds	2018-19 Funded CMI	% Assessed Days in Special Rehab	2019-20 Funded CMI	% Change in Funded CMI (2019-20 minus 2018-19)	Actual CMI Adjustment 2018-19 to 2019-20	Actual 2019 Budget Variance
166	0.9998	6.4%	0.9971	-0.27%	-\$6,875	\$28,138

Financial Considerations:

Although the home will have a negative funding impact of \$6,875 to the Nursing and Personal Care Envelopes, overall the actual impact to the 2019 operating budget will be a positive variance of \$28,138.

Consultations:

Rod Sutherland, Director Human Services

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