

The Corporation of the City of Kawartha Lakes

Victoria Manor Committee of Management

Report VMC2020-05

Meeting Date: September 21, 2020

Meeting Time: 1:00 PM

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

Subject: Annual Case Mix Index Results 2019-20

Author Name and Title: Pamela Kulas, Executive Director

Recommendation(s):

Resolved That Report VMC2020-05, “Annual Case Mix Index Results 2019-2020”, 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 stable trend in financial performance of the home.

The Case Mix Index for April 2019 to March 31, 2020 is 0.9971. The table below indicates that the CMI for April 1, 2020 – March 31, 2021 will decrease by 0.0044% to 0.9927.

Table 1: Victoria Manor CMI

Class Beds	2019-20 Funded CMI	% Assessed Days in Special Rehab	2020-21 Funded CMI	% Change in Funded CMI (2019-20 minus 2018-19)	Actual CMI Adjustment 2019-20 to 2020-21	Actual 2020 Budget Variance
166	0.9971	3.94%	0.9927	-0.0044%	-\$11,204	\$12,452

Financial Considerations:

Although the home will have a negative funding impact of \$11,204 to the Nursing and Personal Care Envelopes, overall the actual impact to the 2020 operating budget will be a positive variance of \$12,452.

Consultations:

Rod Sutherland, Director Human Services

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