

The Corporation of the City of Kawartha Lakes

Victoria Manor Committee of Management

Report Number VMC2017-09

Date: September 18, 2017

Time: 9:30 a.m.

Place: Victoria Manor Boardroom, 220 Angeline St. S., Lindsay

Subject: **Utilization of Increased Case Mix Index Subsidy**

Author Name and Title: **Pamela Kulas, Administrator, Victoria Manor**

Recommendation(s):

Resolved That Report VMC2017-09, "Utilization of Increased Case Mix Index Subsidy", be received; and

That Committee of Management approves the expenditures listed in Table 1 of Report VMC2017-09 to purchase supplies and equipment to improve efficiencies and support quality care.

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 2017 operating budget was developed based on the CMI of 0.98. The following resolution was passed by Committee of Management on February 27, 2017:

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.

VMC2017-04

Rationale:

As a result of the 2.7% increase in the Case Mix Index for April 1, 2017 – March 31, 2018 to 0.9915, an additional \$108,000 in subsidy was received under the Nursing and Personal Care Envelope. It is recommended that this increased subsidy be allocated for the purchase of minor capital items as described in Table 1 below. The purchase of these items will further enhance operating efficiencies and quality of care.

Table 1: Recommended 2017 Equipment

Requested Purchase	Amount	Rationale
Tollos tub chair lifts	35,000	Replace lifts that are beyond life expectancy
Lift slings	28,000	Replace slings that have reached life expectancy
Fall alarms	21,000	Alarms will be programmed to work with new portable telephones used by care team with the goal to reduce falls
Care Carts	14,000	Replace old carts that no longer carry

		needed care supplies
Dining Buddies	6,000	Replace old stools used in dining rooms while improving ergonomics
I-pads	4,000	Provide care team with improved ability to document more efficiently
Total	108,000	

The 2018 capital budget recommendations have been developed based on the approval of these purchased. If the allocation of the increased subsidy to these items is not approved, the 2018 capital budget will need to be revised to defer other items until those listed in Table 1 are replaced.

Financial Considerations:

Based on current estimates, the projected year end budget is projected to result in a positive variance of approximately \$200,000, including the allocation of the purchasing in Table 1.

Other Alternatives Considered

The additional funds could be incorporated in the year-end to City surplus, with the intent of having them allocated to the Victoria Manor Capital Reserve or allocated otherwise at Council's discretion.

Consultations:

Victoria Manor Leadership Team
Sienna Senior Living – Operations and Finance

Attachments:

None

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Department Head: Rod Sutherland