

Supplementary Budget – Briefing Note

2018 Budget

One page brief per request

Briefing Note required for:**-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
HFS	Riverview Gardens	Revenue	2017 Annualized Revenue Increase	B	(210,699)	
HFS	Riverview Gardens	Revenue	Projected 1% Acuity Increase in 2018 P&S	B	(8,800)	

Background:

-Briefly provide why this is a request
(eg. Based on 3 year history)

2017 Revenue increases not targetted for specific programs:

Nursing & Personal Care (103,703)
 Programs & Support Services (21,492)
 Other Accomodations (170,528)
 Basic Accommodations 92,238
 RPN Special Funding 5,025
 Compass Contract renewal and Pastoral Care (\$12,239)
 TOTAL = (210,699)

2018 Projected Acuity Increase in Programs & Support Services (8,800)

Comment:

- provide any further details if required, impact to user fees, etc
(eg. Gross expenses, any revenues, subsidies, etc.)

In 2017, the Ministry of Health and Long Term Care provided for increases in per diem funding in all envelopes. The above funding now forms part of the base MOH/LTC funding beginning in 2017, this entry will annualize the increase in the base budget.