

Supplementary Budget – Briefing Note

2020 Budget

Case Mix Index

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

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CHS	Riverview Gardens	15412	Reduction in revenue due to decrease in case mix index	S	\$765,040	
CHS	Riverview Gardens	15412	Funding from Seniors Services Operational Reserve #17306	S	(\$765,040)	

Background:

Provincial funding reduction due to overall decrease in the Case Mix Index (CMI), which directly affects Nursing and Personal Care per diem rates. This reduction is temporary as current CMI rates are trending upwards which will be reflected in the next budget cycle. The CMI used for current funding envelope is on a two-year delay.

Recommend funding the shortfall (\$765,040) from the Senior Services operational reserve.

Comment: