

Supplementary Budget – Briefing Note

2021 Budget

Senior Services Case Mix Index Impact

Briefing Note required for:

- items +/- \$50,000 or more
- changes in FTE
- Council Priority requests

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CHS	Senior Services	Senior Services – Revenue	Case Mix Index Revenue Impact	B	\$250,000	
			Total:		\$250,000	

Background:

Riverview Gardens (RVG) Nursing and Personal care funding envelope is adjusted annually by the Case Mix Index (CMI). Every 1% reduction in the CMI results in a funding decrease of approximately \$120,000. Historically this has not been a significant issue as the CMI has consistently remained between 98% and 99%. In 2017, the CMI began to fall to 97.4% down to 95.4% in 2018, 93.5% in 2019, and currently remains at 93.1%. The total impact from having a 93.1% CMI versus 100% CMI is about \$800,000.

Despite various efforts to bring the CMI back up to historical numbers, the process is taking longer than initially anticipated. While Seniors Services continues to work on bringing the CMI closer to historical levels, additional funding is required to maintain financial stability. Seniors Services will continue to monitor changes to funding on an annual basis and request to fund additional shortfalls from the Seniors Services Operational Reserve while continuing to focus on increasing the CMI.

Comment:

The total impact to this request is \$250,000 base municipal dollars.

