

Supplementary Budget – Briefing Note

2022 Budget

Senior Services Funding Adjustment

Briefing Note required for:

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

Dept	Division	Item	Base Supp	Amount	FTE Impact
CHS	Senior Services	Nursing and Personal Care (NPC) Funding	Base	\$164,039	
CHS	Senior Services	Global Adjustment Funding	Base	(\$777,525)	
CHS	Senior Services	Other Accommodation Funding	Base	(\$21,505)	
		Total:		(\$634,991)	

Background:

NPC: NPC is a part of Level of Care (LOC) funding, which is based on Case Mix Index (CMI), due to change in CMI the LOC funding fluctuates.

Global funding: Ministry of Long-Term Care (MLTC), introduced new funding to enhance direct care services as well as to support other operating cost.

Comment:

For 2022 CK Senior Services' adjusted NPC funding to reflect current rates.

Seniors Services started receiving Global Adjustment funding in 2019, to support other costs.

For 2022 CK Seniors Services, Other Accommodation Funding is being adjusted to reflect current rates.

