

Report LTCR-SS-05-16

To: Chair Burley and Members of the Social Services Committee
From: Renate Cowan, Administrator Lee Manor
Karen Kraus, Administrator Rockwood Terrace
Jennifer Cornell, Administrator Grey Gables
Meeting Date: April 13, 2016
Subject: **Case Mix Index**
Status: Recommendation adopted by Committee as presented per Resolution SSC37-16; Endorsed by County Council May 3, 2016 per Resolution CC56-16;

Recommendation(s)

THAT Report LTCR-SS-05-16 regarding Case Mix Index be received for information.

Case Mix Index

The Case Mix Index (CMI) is a classification system used to determine the allocation of financial resources to long term care homes.

Homes complete regular assessments that classify residents with similar needs and acuity levels. The assessments are uploaded electronically to the Canadian Institute of Health Information (CIHI) where they are processed through weighted case mix formulas and placed into one of 34 different grouping categories. The information is then used to calculate the home's per diem funding for the Nursing and Personal Care envelope.

Data is submitted quarterly and combined to establish an average level of care during the reporting period. CMI funding for April 1, 2016-March 31, 2017 is calculated on assessments submitted between April 2014 and March 2015.

The following table illustrates the change in CMI for the upcoming year and the financial impact in 2016.

	2015/2016 CMI	2016/2017 CMI	Unbudgeted 2016 Increase/ (Decrease)
Grey Gables	1.0328	0.9839	(\$83,757)
Lee Manor	1.0374	1.0238	(\$52,941)
Rockwood Terrace	1.0728	1.1178	\$116,783
Total			(\$19,915)

Upon notification of a reduction in funding, staff is working on a plan, completing a thorough review in operating and capital projects looking for opportunities to minimize the effect on the approved budget while maintaining the ability to care for the residents.

Financial/Staffing/Legal/Information Technology Considerations

With the overall decrease in the Case Mix Index across the three homes, staff are reviewing opportunities and areas to reduce financial impact to the Nursing and Personal Care programs and services that are currently in place.

The CMI fluctuates from year to year and a deep analysis will be completed to identify the opportunities for funding.

Link to Strategic Goals/Priorities

The Values statement of the Corporate Strategic Plan includes leadership and fiscal responsibility. Staff carefully considers the risks and opportunities when balancing resident care needs and changes in funding levels.

Attachments

None

Respectfully submitted by,

Renate Cowan, Administrator Lee Manor

Karen Kraus, Administrator Rockwood Terrace

Jennifer Cornell, Administrator Grey Gables