

The Corporation of the City of Kawartha Lakes

Agenda

Victoria Manor Committee of Management Meeting

VMC2018-03

Monday, May 14, 2018

9:30 A.M.

Victoria Manor Boardroom

Victoria Manor, Second Floor

220 Angeline Street South, Lindsay, Ontario

Members:

Councillor Doug Elmslie

Councillor Gerard Jilesen

Councillor Mary Ann Martin

Councillor John Pollard

Councillor Kathleen Seymour-Fagan

Accessible formats and communication supports are available upon request.

	Pages
1. Call to Order	
2. Adoption of Agenda	
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9.1 Closed Minutes, Victoria Manor Committee of Management, March 19, 2018, Municipal Act, 2001 s.239(2)(b)(d)(g)	
9.2 Victoria Manor Confidential Operations Report to Committee of Management, March 2018, Municipal Act, 2001 s.239(2)(b)(d)(e)	
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10. Matters from Closed Session	
11. Other New Business	

12. Next Meeting

June 18, 2018, Victoria Manor Boardroom, commencing at 9:30 a.m.

13. Adjournment

The Corporation of the City of Kawartha Lakes
Minutes
Victoria Manor Committee of Management Meeting

VMC2018-02
Monday, March 19, 2018
9:30 A.M.
Human Services Boardroom
322 Kent Street, Lindsay, Ontario

Members:
Councillor Doug Elmslie
Councillor Gerard Jilesen
Councillor Mary Ann Martin
Councillor John Pollard
Councillor Kathleen Seymour-Fagan

Accessible formats and communication supports are available upon request.

1. Call to Order

Chair Elmslie called the meeting to order at 9:33 a.m. Councillors M.A. Martin, J. Pollard and K. Seymour-Fagan were in attendance.

Regrets: G Jilesen

Administrator Pamela Kulas, Director of Human Services Rod Sutherland, Executive Assistant Holly Russett and Sienna Senior Living VP Operations and Long Term Care Sanja Freeborn were also in attendance.

2. Adoption of Agenda

VMCM2018-011

Moved By Councillor Pollard

Seconded By Councillor Martin

Resolved That the agenda be adopted as circulated.

Carried

3. Disclosures of Pecuniary Interest

There were no declarations of pecuniary interest noted.

4. Deputations and Presentations

None

5. Approval of the Minutes of the Previous Meeting

VMCM2018-012

Moved By Councillor Martin

Seconded By Councillor Pollard

Resolved That the minutes of the Victoria Manor Committee of Management meeting held on January 15, 2018, be adopted as circulated.

Carried

6. Business Arising from Previous Meetings

None

7. Correspondence

7.1 Memorandum - 2017 Short-Stay Respite Care Bed Program

VMCM2018-013

Moved By Councillor Pollard

Seconded By Councillor Martin

Resolved That the March 19, 2018 memorandum from Pamela Kulas, regarding 2017 Short-Stay Respite Care Bed Program - Approval 2 beds, be received.

Carried

8. Reports

- 8.1 Victoria Manor Operations Report to Committee of Management, January 2018

VMCM2018-014

Moved By Councillor Pollard

Seconded By Councillor Seymour-Fagan

Resolved That the Victoria Manor Operations Report to Committee of Management, January 2018, provided by Sienna Senior Living, be received for information; and

That the Director approach the Treasurer to inquire to use the surplus to reduce the debt to the City and the Director to report at next meeting.

Carried

- 8.2 Victoria Manor Operations Report to Committee of Management, February 2018

VMCM2018-015

Moved By Councillor Martin

Seconded By Councillor Pollard

Resolved That the Victoria Manor Operations Report to Committee of Management, February 2018, provided by Sienna Senior Living, be received for information.

Carried

- 8.3 VMC 2018-02 Victoria Manor Family Satisfaction Survey

VMCM2018-016

Moved By Councillor Martin

Seconded By Councillor Seymour-Fagan

Resolved That Report VMC2018-02, "2017 Family Satisfaction Survey", be received.

Carried

- 8.4 VMC 2018-03 County of Simcoe White Paper; Seniors Campus

VMCM2018-017

Moved By Councillor Martin

Seconded By Councillor Pollard

Resolved That Report VMC2018-03, "County of Simcoe White Paper: Seniors Campus", be received for information.

Carried

- 8.5 VMC 2018-04 Applications for New Long-Term Care Bed Capacity

VMCM2018-018

Moved By Councillor Seymour-Fagan

Seconded By Councillor Martin

Resolved That Report VMC2018-04, "Applications for New Long-Term Care Bed Capacity", be received for information.

Carried

- 8.6 VMC 2018-05 Results of Arbitration Award - Ontario Nurses Association

VMCM2018-019

Moved By Councillor Pollard

Seconded By Councillor Martin

Resolved That Report VMC2018-05, "Results of Arbitration Award - Ontario Nurses Association", be received.

Carried

- 8.7 VMC 2018-06 Long Term Care Services Accountability Agreement

VMCM2018-020

Moved By Councillor Seymour-Fagan

Seconded By Councillor Pollard

Resolved That Report VMC2018-06, "Long Term Care Service Accountability Agreement (LSAA) Annual Declaration of Compliance", be received; and

That the Chair of the Victoria Manor Committee of Management be authorized to sign declaration as attached.

Carried

8.8 VMC 2018-07 2017 Employee Engagement Survey

VMCM2018-021

Moved By Councillor Martin

Seconded By Councillor Seymour-Fagan

Resolved That Report VMC2081-07, "2017 Employee Engagement Survey", be received for information.

Carried

8.9 VMC 2018-08 Annual Case Mix Index Results 2017-18

VMCM2018-022

Moved By Councillor Martin

Seconded By Councillor Pollard

Resolved That Report VMC2018-08, "Annual Case Mix Index Results 2017-18", be received; and

That Committee of Management approve the recommendation to maintain the current 2018 Victoria Manor Operating Budget as approved by Council.

Carried

8.10 VMC 2018-09 Victoria Manor 2018-2019 Quality Improvement Plan

VMCM2018-023

Moved By Councillor Martin

Seconded By Councillor Seymour-Fagan

Resolved That Report VMC2018-09, "Victoria Manor 2018-2019 Quality Improvement Plan", be received;

That the Chair of the Victoria Manor Committee of Management be authorized to sign said Quality Improvement Plan as attached; and

That Staff will report on progress after second quarter of fiscal year.

Carried

9. Closed Session

VMCM2018-024

Moved By Councillor Pollard

Seconded By Councillor Seymour-Fagan

Resolved That the Victoria Manor Committee of Management convene into closed session in order to consider matters on the Monday, March 19, 2018 Closed Session Agenda and that are permitted to be discussed in a session closed to the public pursuant to Section 239(2) of the Municipal Act, S.O. 2001. S.25

Carried

10. Matters from Closed Session

None

11. Other New Business

None

12. Next Meeting

April 16, 2018, Victoria Manor Boardroom, commencing at 9:30 a.m.

13. Adjournment

VMCM2018-030

Moved By Councillor Seymour-Fagan

Seconded By Councillor Pollard

Resolved That the Victoria Manor Committee of Management Meeting adjourn at 10:47 a.m.

Carried

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April 18, 2018

Victoria Manor Board of Directors
Delivered via email

RE: Quarterly Updates from Joanne

Greetings,

As we move further into the 2018 year, I look forward to providing you with a quarterly (or more frequently as needed) memorandum from my office to provide regular updates and just in time information for your reference and decision-making purposes.

Following the OLTC Annual General Meeting and Together We Care Conference that took place last week, I would like to take the opportunity at this time to highlight three items of high interest to your Board:

Ontario Risk Management Framework

In addition to MOHLTC Regulatory Inspections, the MOHLTC has adopted a risk framework (LQIP Risk and Priority Assessment Framework) to prioritize LTC homes based on risk. This new matrix monitors and ranks 60+ risk factors, including a combination of compliance outcomes, quality indicator performance, LSAA risk indicators, and qualitative assessment of the LTC leadership team at the site level. The new risk rating provides an overall score and ranks homes in one of four categories: Green: In good standing (low risk); Yellow: Improvement required (medium risk); Orange: Significant improvement required (high risk); and Red: License revoked.

This data has been made public as of April 13, 2018. We have not received the most recent LPA data from December 2017, which is what the publically released data is based on. Victoria Manor has been deemed "Improvement Required" at Yellow or medium risk. This is mainly based on 2016 non-compliance prior to nursing leadership change, and there have been no orders received since July 2016.

Provincial budget

The long-term care sector received significant investments in the 2018-19 provincial budget, totaling more than \$170 million.

Building on the November 2017 announcement of 15 million more care hours per year, the budget allotted \$300 million in care hours over the next three years. This will start with \$50 million for 2018-19 for an additional full-time RN in every home. In 2019-20, the funding is expected to support the hiring of additional PSWs. Homes will also continue to benefit from the previously committed 2% increase to level of care funding for Nursing and Personal Care (NPC), Programs (PSS) envelopes and Convalescent Care. Raw Food funding also received a 6% increase, with a commitment to grow the funding to \$10 per resident, per day next year.

The BSO program received another \$10 million this year, as well as a commitment to have an in-home BSO team within 80% of the province's long-term care homes by April 2019.

Two new funding announcements were also made:

- A Small Homes (64 beds or less) fund of approximately \$8 million per year (average \$2 per resident, per day).
- An \$8 million "equipment fund" which allows homes to purchase aids to prevent falls and injuries. This will relieve some capital funding pressures for items not currently eligible in the nursing and personal care envelopes such as ceiling lifts and beds.

There was a \$5 million investment into High Intensity Needs Funding for items related to advanced wound care, IV's etc., and \$3 million more for the Assistive Devices Program for CPAP breathing devices.

Last year the government committed to indexing inflationary increases for both OA and co-pay in perpetuity, and they are continuing this commitment. The government is also planning to put "quality attainment premiums" in place for OA, which would include an additional \$0.36 per resident per day for homes performing well on quality indicators and have accreditation in good standing.

Bill 160, Strengthening Quality and Accountability for Patients Act, 2017

In response to the recommendations of the 2016 report of the Auditor General to identify additional enforcement tools, Bill 160 enforcement changes include financial penalties applied to those operators who repeatedly do not comply with the requirements of Act.

On April 11, 2018, the Ministry announced an Administrative Monetary Penalty (AMP) framework to define levies on operators with continued non-compliance.

Critical AMP Category inclusive of not having the following positions in place: Administrator, DOC, Medical Director

High Risk AMP Category inclusive of:

- Alleged/Actual Abuse/Assault
- Continence Care & Bowel Management
- Falls
- Infection Prevention & Control
- Medication Incidents
- Nursing & Personal Support (includes 24/7 Nursing)
- Pain Management
- Responsive Behaviours
- Restraints
- Safe & Secure Environment
- Skin & Wound
- Weight Loss Management

Other AMP Category inclusive of: Any area not noted above in which the Ministry feels the site is not moving forward on following non-compliance / Order received

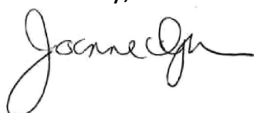
Any fines levied to be paid by the Licensee out of O/A. Personal penalties would only come into play in the event of a court decision.

Non-compliance with requirement under the Act + Compliance Order	Other Risk AMP Amount	High Risk AMP Amount	Critical Risk AMP Amount
Issued	\$0	\$0	\$0
Re-Issued 1X	\$1,000	\$5,000	\$10,000
Re-Issued 2X	\$2,000	\$10,000	\$20,000
Re-Issued 3X	\$3,000	\$15,000	\$30,000
Re-Issued 4X	\$4,000	\$20,000	\$40,000

Re-Inspection fees may also be levied in the event that that MOHLTC has to conduct a follow-up inspection due to non-compliance (especially as related to Critical/High risk). The fee to Licensee would cover the cost of inspectors coming to the home, and is based on number of visits (not number of items addressed).

As we navigate the increasingly complex Long Term Care sector together, I look forward to connecting with you more regularly via email memorandum and at your in-person meetings, and I welcome any questions you may have in addition to your regular coordination with your community's Vice President, Operations. Our commitment remains ongoing to providing high quality management services to support the excellent work your team does every day. Thank you.

Sincerely,



Joanne Dykeman
Executive Vice President, Operations
Sienna Senior Living

cc: Pamela Kulas, Administrator, Victoria Manor
Sanja Freeborn, VP Operations, Sienna Senior Living



*The Corporation of The City Of
Kawartha Lakes*

**Human Services Department
Memorandum**

To: Victoria Manor Committee of Management
From: Rod Sutherland, Director
Date: May 14, 2018
RE: Accessible Monthly Operations Report template

As part of the continuing requirement to ensure that all reports and documents comply with Provincial and City Accessibility Standards, the format of the monthly operations reports is being changed.

Changes being made to the format include reducing the use of tables and simplifying the information provided in the remaining tables. The information previously listed in a table will be provided through free form text.

Where tables are included, they must incorporate alternate text descriptions in the table properties. Other formatting changes are font size and line spacing as well as moving to a portrait orientation on letter size paper.

The attached (Appendix A) sample report, adapted from the February 2018 Operations Report, is provided for reference. It is anticipated that the new format will be used for non-confidential and confidential operations reports starting in May 2018.

Recommendation: That the memorandum dated April 16, 2018 from the Director regarding changes to the monthly operations report format be received.

Attachment: Appendix A – Sample Accessible Operations Report



Non-Confidential
template.docx

Human Services Department
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website: www.kawarthalakes.ca



February 2018 Victoria Manor Operations Report to Committee of Management Non-Confidential Report

Submission Date: March 19, 2018

Information for the Month of: February 2018

Financials

Table 1: Victoria Manor Executive Summary Statement of Earnings: January 2018

	Current Month Actual	Current Month Budget	Current Month Variance	Year-to-Date Actual	Year-to-Date Budget	Year-to-Date Variance
Resident Days	5,010	5,069	(59)	5,010	5,069	(59)
Occupancy %	97.36%	98.5%	(1.1%)	97.4%	98.5%	(1.1%)
Nursing Revenue	553,794	555,591	(1,798)	553,794	555,591	(1,798)
Nursing Expenses	(608,765)	(606,351)	(2,415)	(608,765)	(606,351)	(2,415)
Net Nursing Envelope	(54,972)	50,759)	(4,212)	(54,972)	(50,759)	(4,212)
Program Envelope Revenue	60,912	61,136	(224)	60,912	61,136	(224)
Program Expenses	(59,430)	(56,617)	(2,813)	(59,430)	(56,617)	(2,813)
Net Program Envelope	1,483	4,519	(3,036)	1,483	4,519	(3,036)
Food Envelope Revenue	46,314	46,314	0	46,314	46,314	0
Food Expenses	(45,593)	(46,314)	721	(45,593)	(46,314)	721
Net Food Envelope	721	0	721	721	0	721
Accommodation Revenue	329,112	331,005	(1,894)	329,112	331,005	(1,894)
Dietary Expenses	(93,093)	(91,681)	(1,412)	(93,093)	(91,681)	(1,412)
Housekeeping Expenses	(41,063)	(41,243)	180	(41,063)	(41,243)	180
Laundry Expenses	(16,867)	(18,316)	1,450	(16,867)	(18,316)	1,450
Maintenance Expenses	(42,631)	(44,524)	1,893	(42,631)	(44,524)	1,893
Administration Expenses	(41,898)	(42,889)	991	(41,898)	(42,889)	991
Facility Expenses	(89,270)	(127,928)	38,659	(89,270)	(127,928)	38,659
Sub-total Accommodation	(324,821)	(366,581)	41,760	(324,821)	(366,581)	41,760
Net Accommodation Expenses	4,291	(35,576)	39,866	4,291	(35,576)	39,866
Over/Under Adjustment	(53,489)	(46,240)	721	(53,489)	(46,240)	721
Net Operating Income	(49,198)	(81,816)	32,618	(49,198)	(81,816)	32,618
Capital Reserve	(12,623)	(26,761)	14,138	(12,623)	(26,761)	14,138
Net Income (Loss)	(61,821)	(108,577)	46,756	(61,821)	(108,577)	46,756

Variance Explanations

Nursing Revenue: Month-to-Date (MTD) and Year-to-Date (YTD) Nursing revenue is unfavorable (\$2K) mainly due lower BSO funding (\$1K), and lower Hi-Intensity claims revenue (\$1K).

Nursing Expenses - Direct: MTD & YTD Direct wages are favorable (\$5K) due to lower RPN wages (\$2K), unused PSW-HIN supplementary staffing budget (\$1K), lower BSO (\$1K), lower benefits (\$8K), lower MDS-RAI (\$1K), offset by higher RN wages (\$6K) and higher PSW wages (\$1K).

Nursing Expenses – Administration: MTD & YTD Nursing Admin expenses are unfavorable (\$8K) mainly due to higher wages (\$3K), higher benefits (\$1K), higher equipment expenses (\$3K), higher medical supplies (\$2K), offset by lower staff cost (\$1K).

Program Expenses: MTD & YTD Program expenses are unfavorable (\$3K) mainly due to higher wages (\$3K).

Food Expenses: MTD & YTD Food expenses are favorable (\$1K).

Accommodation Revenue: MTD & YTD Accommodations Revenue is unfavorable (\$2K) mainly due to accreditation funding budgeted but not received (\$2K), vendor rebates budgeted but not received (\$3K), lower other revenue from hair care and foot care (\$1K), offset by higher preferred private revenues (\$4K).

Dietary Expenses: MTD & YTD Dietary expenses are unfavorable (\$1K) due to higher wages (\$4K), higher equipment expenses (\$1K), offset by lower benefits (\$1K), lower dishes, cutlery, and utensil expenses (\$1K), and lower supplies (\$1K).

Laundry Expenses: MTD & YTD Laundry expenses are favorable (\$1K) mainly due to lower benefits (\$1K).

Maintenance Expenses: MTD & YTD Maintenance expenses are favorable (\$2K) due to lower building repair expenses (\$1K), lower generator expenses (\$1K), lower heating and air conditioning (\$4K), lower cleaning and maintenance (\$2K), lower plumbing (\$2K), lower supplies (\$1K), offset by higher wages (\$1K), higher electrical expenses (\$1K), higher equipment expenses (\$2K), higher fire system (\$1K), higher landscaping and snow removal (\$5K).

Facility Expenses: MTD & YTD Facility expenses are favorable (\$39K) due to lower hydro expenses (\$27K), lower water and sewage (\$10K), and lower management fees (\$1K).

Table 2: Year to Date Capital Expenses: January 2018

Capital Expense	Year-to-Date Expenses	Approved 2018 Budget
VM18-01 Circulating Pipe Repairs	0	\$33,000
VM18-02 Kitchen Steamer and Soup Kettle Replacement	0	\$20,000

VM18-03 Resident Room Furniture Replacement	0	\$22,000
VM18-04 MacMillan Common Area Furniture	0	\$18,476
VM18-05 Hi Low Electric Beds	0	\$12,000
VM18-06 2 nd Servery Renovations	0	\$40,000
VM18-07 Blixer	0	\$6,000
Totals	0	\$151,476.00

Scorecard: Quality

Table 3: Canadian Institute for Health Information (CIHI) quarter 2 (July to September 2017) and 3 (October to December 2017) results.

Indicator	2017 Q2-3 Current Performance	Target
Reduce transfers to Emergency department	26.94	37.00
Improve Resident Satisfaction	92.00	89.00
Reduce Antipsychotic medications	22.11	24.00
Reduce stage 2-4 pressure ulcers	4.34	4.50
Reduce the number of falls	22.90	23.00
Reduce the number of restraints	7.24	3.10

Ministry of Health and Long-Term Care (MOHLTC) Compliance Orders / Inspection Findings Summary

There were no inspection visits in February 2018.

Scorecard: People

Employee Engagement Survey

- 11 team members were recognized by family members and peers through the Spot A Star program
- Long Term Care Quality Improvement Plan is being developed to address results

Sienna Support Services Updates

Sienna Partner Visits:

- February 22 and 23 – Quality Informatics Partner
- February 28 – Clinical Partner

Projects, Location Events and Other

- Hosted Mental Health First Aid for Seniors offered through Behaviour Support Ontario February 14 and 15
- Wellness Fair held on February 28, 2018. Vendors and service providers from the community attended

Long Term Care Update

Occupancy (data since last report)

- 97.4% occupancy
- 2 Discounted Private or Semi-private beds (under 60%)
- 16 move ins and 13 discharges

Regulatory visits i.e. MOL, Public Health

There were no regulatory visits in February.

Written and Verbal Complaints Summary

February 13, 2018: written complaint received from a family who felt staff did not address dental concerns when family requested assistance. Dental hygienist information was provided and review with the required team members. Dental services will be reviewed at all move-in conferences.

Compliments Summary

February 3, 2018: Received a card from a family member regarding team members in Victoria house. Family impressed that we always knew where resident was, kept up to date, tender care. Wonderful care during the residents last few hours. All special and caring people who should be proud of what you do.

Occupational Health and Safety Issues

The location of beds in resident rooms is creating health and safety issues for team members. Team members are unable to disengage call bells without overexerting arms and shoulders. Building Service Manager will take the lead, create a plan to return all

beds to their correct and safe location. This work will be completed in collaboration with the Joint Health and Safety Committee.

Resident and Family Satisfaction Survey

Resident & Family Satisfaction Survey results shared with resident and family councils. The Administrator will attend March 2018 resident council meeting to ask residents what actions they would like to see in place to address the bottom 3 results.

Resident/Family Council Updates

Will include if relevant information to report

Emergency Preparedness and Environmental concerns

Will include if relevant information to report



March 2018 Victoria Manor Operations Report to Committee of Management

Non-Confidential Report

Submission Date: April 16, 2018
Information for the Month of: March 2018

Financials

VICTORIA MANOR

Executive Summary Statement of Earnings

February 2018

		Current Month					Year-to-Date				
		Actual	Actual PRD	Budget	Budget PRD	Variance	Actual	Actual PRD	Budget	Budget PRD	Variance
Resident Days		4,552		4,578		(26)	9,562		9,647		(85)
Occupancy %		97.93%		98.5%		-0.6%	97.6%		98.5%		(0.9%)
Nursing Envelope Funds		515,719	113.30	505,064	110.32	10,656	1,069,513	111.85	1,060,655	109.95	8,858
Nursing Expenses		612,360	134.53	550,423	120.22	(61,936)	1,221,125	127.71	1,156,774	119.91	(64,351)
Net Nursing Envelope		(96,640)	(21.23)	(45,360)	(9.91)	(51,280)	(151,612)	(15.86)	(96,119)	(9.96)	(55,493)
Program Envelope Funds		55,580	12.21	56,339	12.31	(759)	116,493	12.18	117,475	12.18	(982)
Program Expenses		51,981	11.42	52,572	11.48	591	111,411	11.65	109,189	11.32	(2,222)
Net Program Envelope		3,599	0.79	3,767	0.82	(168)	5,082	0.53	8,286	0.86	(3,204)
Food Envelope Funds		41,832	9.19	41,832	9.14	-	88,146	9.22	88,146	9.14	-
Food Expenses		41,363					86,956				1,190

		9.09	41,832	9.14	469		9.09	88,146	9.14	
Net Food Envelope	469	0.10	-	-	469	1,190	0.12	-	-	1,190
Accommodation Revenue	310,639	68.24	299,042	65.32	11,596	639,750	66.91	630,047	65.31	9,703
Accommodation Expenses										
Dietary Expenses	87,438	19.21	83,303	18.20	(4,135)	180,531	18.88	174,984	18.14	(5,547)
Housekeeping Expenses	38,261	8.41	37,521	8.20	(740)	79,324	8.30	78,764	8.16	(560)
Laundry Expenses	14,752	3.24	16,669	3.64	1,916	31,619	3.31	34,985	3.63	3,366
Maintenance Expenses	35,696	7.84	41,422	9.05	5,726	78,327	8.19	85,946	8.91	7,618
Administration Expenses	33,220	7.30	39,447	8.62	6,227	75,118	7.86	82,337	8.53	7,219
Facility Expenses	71,301	15.66	71,922	15.71	621	160,571	16.79	199,851	20.72	39,280
Accommodation Expenses	280,669	61.66	290,285	63.40	9,615	605,490	63.32	656,866	68.09	51,376
Other Accommodation - NOI	29,969	6.58	8,757	1.91	21,212	34,260	3.58	(26,818)	(2.78)	61,078
Over/Under Adjustment	(93,041)	(20.44)	(41,593)	(9.08)	469	(146,530)	(15.32)	(87,833)	(9.10)	1,190
Net Operating Income	(63,072)	(13.86)	(32,835)	(7.17)	(30,237)	(112,270)	(11.74)	(114,651)	(11.88)	2,381
Capital Reserve	(12,623)	(3)	(26,761)	(6)	14,138	(25,246)	(3)	(53,522)	(6)	28,276

Net Income (Loss)	(75,695)	(16.63)	(59,596)	(13.02)	(16,099)	(137,516)	(14.38)	(168,173)	(17.43)	30,657
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VICTORIA MANOR

Variance Explanations
February 2018

	Current Month			Year-to-Date		
	Actual	Budget	Variance	Actual	Budget	Variance
NURSING REVENUE	515,719	505,064	10,656	1,069,513	1,060,655	8,858
MTD Nursing revenue is favorable (\$11K) mainly due higher Hi-Intensity claims revenue (\$11K). YTD Nursing revenue is favorable (\$9K) mainly due to higher Hi-Intensity claims revenue (\$10K), offset by lower BSO funding (\$1K).						
NURSING EXPENSES - DIRECT	541,704	504,110	(37,594)	1,091,811	1,059,680	(32,131)
MTD Direct wages are unfavorable (\$38K) due to higher RN wages (\$14K), higher benefits (\$26K), higher agency wages (\$9K), offset by lower RPN wages (\$3K), lower PSW wages (\$5K), unused PSW-HIN supplementary staffing budget (\$1K), and lower MDS-RAI (\$3K). YTD Direct wages are unfavorable (\$32K) due to higher RN wages (\$20K), higher benefits (\$18K), higher agency wages (\$9K), offset by lower RPN wages (\$5K), lower PSW wages (\$4K), unused PSW-HIN supplementary staffing budget (\$2K), lower BSO (\$1K), and lower MDS-RAI (\$3K).						
NURSING EXPENSES - ADMIN	70,655	46,313	(24,342)	129,314	97,094	(32,220)
MTD Nursing Admin expenses are unfavorable (\$24K) mainly due to higher wages (\$6K), higher benefits (\$2K), higher equipment expenses (\$3K), higher hi-intensity cost (\$12K), higher medical supplies (\$3K), offset by unused staff cost budget (\$1K).						

YTD Nursing Admin expenses are unfavorable (\$32K) mainly due to higher wages (\$9K), higher benefits (\$3K), higher hi-intensity costs (\$12K), higher equipment expenses (\$5K), higher medical supplies (\$5K), offset by lower staff cost (\$1K).

PROGRAM REVENUE	55,580	56,339	(759)	116,493	117,475	(982)
MTD Program revenue is in line with budget.						
YTD Program revenue is in line with budget.						

PROGRAM EXPENSES	51,981	52,572	591	111,411	109,189	(2,222)
MTD Program expenses are in line with budget.						
YTD Program expenses are unfavorable (\$2K) mainly due to higher wages (\$4K), offset by lower physio expenses (\$1K), lower staff costs and travel (\$1K).						

FOOD REVENUE	41,832	41,832	-	88,146	88,146	-
MTD Food revenue is in line with budget.						
YTD Food revenue is in line with budget.						

FOOD EXPENSES	41,363	41,832	469	86,956	88,146	1,190
MTD Food expenses are in line with budget.						
YTD Food expenses are favorable (\$1K) due to recovered costs.						

ACCOMMODATION REVENUE	310,639	299,042	11,596	639,750	630,047	9,703
MTD Accommodations revenue is favorable (\$12K) mainly due to higher preferred revenue (\$7K), higher vendors rebates (\$8K), offset by accreditation funding budgeted but not received (\$2K), incontinence revenue budgeted but not received (\$1K).						
YTD Accommodations revenue is favorable (\$10K) mainly due to higher preferred revenue (\$11K), higher vendors rebates (\$5K), offset by accreditation funding budgeted but not received (\$3K), lower other revenue from haircare (\$1K), foot care (\$1K), and incontinence revenue budgeted but not received (\$1K).						

DIETARY EXPENSES	87,438	83,303	(4,135)	180,531	174,984	(5,547)
<p>MTD Dietary expenses are unfavorable (\$4K) due to higher wages (\$4K), higher equipment expenses (\$1K), offset by lower supplies (\$1K),</p> <p>YTD Dietary expenses are unfavorable (\$6K) due to higher wages (\$8K), higher equipment expenses (\$1K), offset by lower benefits (\$1K), lower dishes, cutlery, and utensil expenses (\$1K), and lower supplies (\$1K) .</p>						

HOUSEKEEPING EXPENSES	38,261	37,521	(740)	79,324	78,764	(560)
<p>MTD Housekeeping expenses are in line with budget.</p> <p>YTD Housekeeping expenses are in line with budget.</p>						

LAUNDRY EXPENSES	14,752	16,669	1,916	31,619	34,985	3,366
<p>MTD Laundry expenses are favorable (\$2K) mainly due to lower supplies (\$1K), and lower equipment expense (\$1K).</p> <p>YTD Laundry expenses are favorable (\$3K) mainly due to lower benefits (\$1K), lower supplies (\$1K), and lower equipment expenses (\$1K).</p>						

MAINTENANCE EXPENSES	35,696	41,422	5,726	78,327	85,946	7,618
<p>MTD Maintenance expenses are favorable (\$6K) due to lower equipment expenses (\$1K), generator expenses (\$1K), lower heating and air conditioning (\$2K), lower contracted services (\$1K), lower plumbing (\$4K), lower supplies (\$1K), lower alarm (\$1K), offset by higher wages and benefits (\$1K), higher electrical expenses (\$1K), higher fire system (\$1K), and higher landscaping and snow removal (\$3K).</p> <p>YTD Maintenance expenses are favorable (\$8K) due to lower alarm (\$1K), lower elevator expenses (\$1K), lower building repair expenses (\$1K), lower generator expenses (\$2K), lower heating and air conditioning (\$6K), lower contracted services (\$2K), lower plumbing (\$5K), lower supplies (\$3K), offset by higher wages (\$1K), higher electrical expenses (\$2K), higher equipment expenses (\$1K), higher fire system (\$2K), and higher landscaping and snow removal (\$8K).</p>						

ADMINISTRATION EXPENSES	33,220	39,447	6,227	75,118	82,337	7,219
<p>MTD Admin expenses are favorable (\$6K) mainly due to lower office equipment expenses (\$3K), lower professional fees (\$3K), lower purchased services (\$2K), lower supplies (\$2K), offset by higher wages and benefits (\$2K), association fees not budgeted (\$1K), higher postage and courier (\$1K),</p> <p>YTD Admin expenses are favorable (\$7K) due to lower office equipment expenses (\$5K), lower professional fees (\$6K), lower purchased services (\$3K), lower supplies (\$4K), offset by higher wages and benefits (\$7K), association fees not budgeted (\$1K), higher computer expenses (\$1K), higher staff cost (\$3K),</p>						

FACILITY EXPENSES	71,301	71,922	621	160,571	199,851	39,280
<p>MTD Facility expenses are in line with budget.</p> <p>YTD Facility expenses are favorable (\$39K) due to lower gas expenses (\$1K), lower hydro expenses (\$24K), lower water and sewage (\$7K), lower waste removal (\$2K), and lower management fees (\$6K).</p>						

CAPITAL PURCHASES	-	10,118	10,118	-	20,236	20,236
<p>Capital Purchases include:</p> <p>JAN 2018 - No capital purchases.</p> <p>FEB 2018 - No capital purchases.</p>						

Scorecard: Quality

- 1) Canadian Institute for Health Information (CIHI) quarter 2 (July to September 2017) and 3 (October to December 2017) results.

Indicator	Q3 Current Performance	Victoria Manor 2018 HQO QIP
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		Target
Reduce transfers to Emergency department	26.94	24.00
Improve Resident Satisfaction	92.00	89.00
Reduce Antipsychotic medications	21.00	20.00
Reduce stage 2-4 pressure ulcers	2.50	3.20
Reduce the number of falls	15.00	20.00
Reduce the number of restraints	11.90	5.00

2) LTC: MOH Compliance Orders / Inspection Findings Summary:

Inspection Report Date	Purpose of Visit	WN/ VPC/ CO	Findings Summary
March 5 to 23	Resident Quality Inspection and Critical Incident Inspection	Awaiting report	

Scorecard: People

1) Employee Engagement Survey

- 5 team members were recognized by family members and peers through the Spot A Star program
- Town Hall for all team members on all shifts held March 15th
- Shift Report quality improvement initiative to begin April 5

Sienna Support Services Updates

Sienna Partner Visits

- March 19–VP Operations Quality Informatics Partner
- March 21–Recreation and Leisure Partner

Projects, Location Events and other

- Administrator attended the Walk with Me Conference-the focus of the conference was to support changing the culture of aging

Long Term Care Update

1. Occupancy (data since last report):

- 97.6% occupancy
- 2 Discounted Private or Semi-private beds (under 60%)
- 7 move ins and 12 discharges

2. Regulatory visits i.e. MOL, Public Health:

Visitor	Date	Drivers and Actions
Public Health Telephone Conference	March 9, 2018	Home in respiratory influenza outbreak effective March 9

3. Written & Verbal Complaints Summary:

Complaint	Date	Outcomes
Verbal-Family felt the telephone on weekends is	March 6, 2018	Provided information on receptions hours, after hour navigation

not being answered		through the telephone directory. Reviewed 2018 telephone system upgrade plan. Resolved
Verbal-Family felt the care needs of the resident were not addressed in a timely manner	March 22, 2018	Care needs of resident reviewed and care plan updated. Resolved
Verbal-Family felt that it took staff too long to replace residents oxygen canister	March 28, 2018	After hours oxygen replacement process with external provider updated. Resolved

4. Compliments Summary:

Compliment	Date	Outcomes

5. OH&S Issues (as applicable):

OH & S Issue	Date	Outcomes
The location of beds in resident rooms is creating health and safety issues for team members. Team members are unable to disengage call bells without overexerting arms and shoulders	February 2018	Plan has been created to return all beds to their correct and safe location and is in progress. This work will be completed in collaboration with the Joint Health and Safety Committee.

6. Resident & Family Satisfaction Survey (as applicable):

Resident & Family Satisfaction Survey Scores	Date	Outcomes
Resident & Family Satisfaction Survey results shared with resident and family councils	March 8, 2018	Residents would like each manager to: 1. Attend a Resident Council meeting; 2. Host a meet and greet with the residents quarterly; 3. Plan regular tours to show residents where the managers offices are.

7. External vacancies and hires:

Position	Full Time Vacancies	Part Time Vacancies	External Hires	Current Status

RN	1	4	1	Screening of resumes and interviews completed weekly
RPN	0	0	2	
PSW	0	3	3	Screening of resumes and interviews completed weekly
Building Services	0	0	0	
Dietary Aide	0	0	0	
Cook	0	1	0	Screening of resumes and interviews completed weekly
Life Enrichment	0	0	0	
Reception	0	0	0	

8. Any updates re Resident/Family Councils:

Council	Date	Outcomes/ Comments
Meeting scheduled April 11, 2018	April 11, 2018 at 7:00 pm	Family Satisfaction Results will be reviewed and action plan developed

9. Any contract updates i.e. Pharmacy Services / TENA / etc.:

Contracts	Date	Outcomes/ Comments
Reviewing all service contracts in 2018	January 2018 – December 2018	Goal is to ensure all contracts are in place

10. Capital Expenses:

Issue & date	Total Spent @ 01/31/18	Approved Budget
VM18-01 Circulating Pipe Repairs	0	\$33,000
VM18-02 Kitchen Steamer and Soup Kettle Replacement	0	\$20,000

VM18-03 Resident Room Furniture Replacement	0	\$22,000
VM18-04 MacMillan Common Area Furniture	0	\$18,476
VM18-05 Hi Low Electric Beds	0	\$12,000
VM18-06 2 nd Served Renovations	0	\$40,000
VM18-07 Blixer	0	\$6,000
Total 2018 Approved Capital		\$151,476.00
Total 2018 Remaining		\$151,476.00

11. WSIB updates:

Accidents	Incidents	Lost Time	Medical Attention	Outstanding WSIB for Month	Ongoing Outstanding WSIB Claims
1	1	0	1	0	0

12. Environmental concerns & emergency preparedness:

Date	Code Practiced	Outcomes/ Barriers
March 31, 2018 at 10:36 am; March 17, 2018 at 4:00 am; March 31 at 2:00 pm	Code Red	Provided education to new registered staff



April 2018 Victoria Manor Operations Report to Committee of Management

Non-Confidential Report

Submission Date: May 14, 2018
Information for the Month of: April 2018

Financials

VICTORIA MANOR
Summary Statement of Earnings
March 2018

	Current Month					Year-to-Date				
	Actual	Actual PRD	Budget	Budget PRD	Variance	Actual	Actual PRD	Budget	Budget PRD	Variance
Resident Days	4,964		5,069		(105)	14,526		14,716		(190)
Occupancy %	96.46%		98.50%		-2.04%	97.23%		98.50%		-1.27%

Nursing

Nursing Revenue	566,423	114.11	555,591	109.61	10,831	1,635,936	112.62	1,616,246	109.83	19,690
NPC Direct Wages	396,045	79.78	446,247	88.04	50,201	1,261,802	86.87	1,297,402	88.16	35,600
NPC Direct Benefits	138,044	27.81	109,323	21.57	(28,722)	364,098	25.07	317,847	21.60	(46,251)
NPC Admin Wages	23,402	4.71	22,268	4.39	(1,134)	74,535	5.13	64,649	4.39	(9,886)
NPC Admin Benefits	6,614	1.33	5,723	1.13	(891)	20,326	1.40	16,615	1.13	(3,711)
Supplies	14,151	2.85	8,379	1.65	(5,772)	33,532	2.31	24,327	1.65	(9,205)
Incontinent Supplies	6,709	1.35	7,028	1.39	318	20,220	1.39	20,403	1.39	182
Equipment Expenses		1.33	2,612	0.52		16,726	1.15		0.53	

	6,601			(3,990)		7,806		(8,920)	
Purchased Services	3,323	0.67	2,883	0.57	(440)	9,528	0.66	8,499	0.58 (1,030)
Other Operating Expenses	19,814	3.99	1,889	0.37	(17,925)	35,060	2.41	5,577	0.38 (29,483)
Nursing Expenses	614,704	123.83	606,351	119.62	(8,353)	1,835,829	126.38	1,763,124	119.81 (72,704)
Nursing Under (Over) spent	(48,281)	(9.73)	(50,759)	(10.01)	2,478	(199,893)	(13.76)	(146,878)	(9.98) (53,015)
Programs									
Programs Revenue	60,912	12.27	61,136	12.06	(224)	177,405	12.21	178,611	12.14 (1,206)
Wages	34,659	6.98	32,627	6.44	(2,031)	100,497	6.92	94,799	6.44 (5,698)
Benefits	7,091	1.43	6,759	1.33	(332)	20,638	1.42	19,640	1.33 (997)
Supplies	875	0.18	1,353	0.27	478	3,428	0.24	4,060	0.28 632
Equipment Expenses	475	0.10	722	0.14	247	1,395	0.10	2,096	0.14 701
Purchased Services	1,942	0.39	1,953	0.39	11	5,903	0.41	5,671	0.39 (232)
Other Operating Expenses	12,627	2.54	13,284	2.62	657	37,220	2.56	39,621	2.69 2,402
Programs Expenses	57,669	11.62	56,699	11.19	(970)	169,080	11.64	165,888	11.27 (3,192)
Programs Under (Over) spent	3,244	0.65	4,437	0.88	(1,193)	8,325	0.57	12,723	0.86 (4,397)
Food									

Food Revenue	46,314	9.33	46,314	9.14	-	134,460	9.26	134,460	9.14	-
Food Expenses	43,671	8.80	46,314	9.14	2,643	130,627	8.99	134,460	9.14	3,833
Food Under (Over) spent	2,643	0.53	-	-	2,643	3,833	0.26	-	-	3,833
Other Accommodations										
Government Revenue	1,757	0.35	1,757	0.35	(0)	5,169	0.36	5,170	0.35	(0)
Basic Revenue	138,748	27.95	191,632	37.81	(52,884)	410,120	28.23	556,352	37.81	(146,232)
Semi-Private Revenue	145,723	29.36	92,839	18.32	52,884	415,763	28.62	269,531	18.32	146,232
Preferred Revenue	31,337	6.31	26,795	5.29	4,543	93,401	6.43	77,791	5.29	15,610
Other Revenue	28,231	5.69	17,983	3.55	10,248	61,092	4.21	52,209	3.55	8,883
Total Revenue	345,795	69.66	331,005	65.30	14,790	985,545	67.85	961,052	65.31	24,493
Dietary										
Wages	71,498	14.40	67,996	13.41	(3,501)	209,082	14.39	197,700	13.43	(11,382)
Benefits	16,922	3.41	17,965	3.54	1,042	50,025	3.44	52,232	3.55	2,207
Supplies	1,900	0.38	2,448	0.48	548	4,349	0.30	7,177	0.49	2,828
Equipment Expenses	3,325	0.67	3,227	0.64	(97)	10,719	0.74	9,426	0.64	(1,293)
Purchased Services	-	-	20	0.00	20	-	-	57	0.00	57

Other Operating Expenses	-	-	25	0.00	25	-	-	71	0.00	71
Total Dietary Expenses	93,645	18.86	91,681	18.09	(1,964)	274,176	18.87	266,664	18.12	(7,512)
Housekeeping										
Wages	31,601	6.37	29,847	5.89	(1,754)	91,086	6.27	86,786	5.90	(4,300)
Benefits	7,253	1.46	7,387	1.46	135	21,497	1.48	21,480	1.46	(17)
Supplies	1,172	0.24	2,552	0.50	1,381	5,525	0.38	7,515	0.51	1,989
Equipment Expenses	3,792	0.76	1,456	0.29	(2,337)	5,033	0.35	4,226	0.29	(807)
Total Housekeeping Expenses	43,817	8.83	41,243	8.14	(2,575)	123,141	8.48	120,007	8.15	(3,135)
Laundry										
Wages	9,785	1.97	12,259	2.42	2,475	33,716	2.32	35,643	2.42	1,927
Benefits	2,232	0.45	3,350	0.66	1,118	7,287	0.50	9,741	0.66	2,454
Supplies	1,376	0.28	1,992	0.39	616	3,856	0.27	5,843	0.40	1,987
Equipment Expenses	2,406	0.48	714	0.14	(1,691)	2,558	0.18	2,074	0.14	(485)
Total Laundry Expenses	15,799	3.18	18,316	3.61	2,518	47,418	3.26	53,301	3.62	5,884
Maintenance										
Wages	16,574	3.34	15,808	3.12	(766)	48,645	3.35	45,895	3.12	(2,750)

Benefits	4,279	0.86	4,746	0.94	467	12,608	0.87	13,778	0.94	1,169
Supplies	1,479	0.30	1,943	0.38	464	2,713	0.19	5,641	0.38	2,928
Equipment Expenses	1,125	0.23	2,850	0.56	1,725	7,537	0.52	8,322	0.57	785
Contracts	4,937	0.99	9,330	1.84	4,392	24,336	1.68	27,989	1.90	3,652
Other Operating Expenses	6,301	1.27	9,847	1.94	3,546	17,182	1.18	28,845	1.96	11,662
Total Maintenance Expenses	34,696	6.99	44,524	8.78	9,828	113,023	7.78	130,469	8.87	17,446
-										
Admin										
Wages	21,583	4.35	18,271	3.60	(3,313)	62,234	4.28	53,063	3.61	(9,170)
Benefits	5,656	1.14	5,383	1.06	(274)	16,637	1.15	15,632	1.06	(1,005)
Supplies	6,892	1.39	4,088	0.81	(2,804)	10,992	0.76	11,868	0.81	877
Equipment Expenses	2,549	0.51	2,676	0.53	127	2,601	0.18	7,983	0.54	5,382
Purchased Services	957	0.19	2,500	0.49	1,543	2,987	0.21	7,500	0.51	4,513
Staff Costs	3,309	0.67	3,212	0.63	(97)	12,414	0.85	9,473	0.64	(2,941)
Other Operating Expenses	12,835	2.59	6,760	1.33	(6,075)	21,035	1.45	19,706	1.34	(1,329)
Total Admin Expenses	53,781	10.83	42,889	8.46	(10,892)	128,899	8.87	125,226	8.51	(3,673)

Property										
Utilities - Gas/Oil/Propane	9,176	1.85	9,688	1.91	512	31,972	2.20	33,586	2.28	1,613
Utilities - Hydro	35,393	7.13	37,848	7.47	2,455	77,710	5.35	103,788	7.05	26,078
Utilities - Water	6,181	1.25	8,130	1.60	1,949	21,022	1.45	29,678	2.02	8,656
Other Property Expenses	44,613	8.99	44,243	8.73	(369)	125,230	8.62	132,709	9.02	7,479
Total Property Expenses	95,364	19.21	99,910	19.71	4,546	255,934	17.62	299,760	20.37	43,826
Total OA Expenses	337,101	67.91	338,562	66.79	1,461	942,592	64.89	995,428	67.64	52,836
OA - Net Operating Income (Loss)	8,694	1.75	(7,557)	(1.49)	16,251	42,954	2.96	(34,375)	(2.34)	77,329
Over/Under Spending	(44,988)	(9.06)	(46,323)	(9.14)	(1,335)	(191,518)	(13.18)	(134,156)	(9.12)	57,362
Operating Income (Loss)	(36,294)	(7.31)	(53,880)	(10.63)	17,586	(148,564)	(10.23)	(168,531)	(11.45)	19,967

VICTORIA MANOR

Variance Explanations

March 2018

Current Month			Year-to-Date		
Actual	Budget	Variance	Actual	Budget	Variance

NURSING REVENUE	566,423	555,591	10,831	1,635,936	1,616,246	19,690
MTD Nursing revenue is favorable (\$11K) mainly due higher Hi-Intensity claims revenue (\$17K), offset by lower BSO funding (\$6K).						
YTD Nursing revenue is favorable (\$20K) mainly due to higher Hi-Intensity claims revenue (\$27K), offset by lower BSO funding (\$7K).						

NURSING EXPENSES - DIRECT	534,090	555,569	21,480	1,625,900	1,615,249	(10,651)
MTD Direct wages are favorable (\$21K) due to lower RN wages (\$51K), lower RPN wages (\$24K), lower PSW wages (\$6K), lower BSO wages (\$6K), lower MDS-RAI (\$1K), lower PSW-HIN Supplementary staffing (\$1K), offset by higher benefits (\$29K), higher agency wages (\$39K).						
YTD Direct wages are unfavorable (\$11K) due to higher benefits (\$46K), higher agency wages (\$48K), offset by lower RN wages (\$31K), lower RPN wages (\$29K), lower PSW wages (\$9K), lower PSW-HIN supplementary staffing (\$3K), lower BSO (\$7K), lower MDS-RAI (\$4K).						

NURSING EXPENSES - ADMIN	80,614	50,781	(29,833)	209,929	147,875	(62,053)
MTD Nursing Admin expenses are unfavorable (\$30K) mainly due to higher wages (\$1K), higher benefits (\$1K), higher equipment expenses (\$4K), higher hi-intensity cost (\$18K), and higher medical supplies (\$5K).						
YTD Nursing Admin expenses are unfavorable (\$62K) mainly due to higher wages (\$10K), higher benefits (\$4K), higher hi-intensity costs (\$30K), higher equipment expenses (\$9K), higher medical supplies (\$10K), higher physician fees (\$1K), offset by lower staff cost (\$1K).						

PROGRAM REVENUE	60,912	61,136	(224)	177,405	178,611	(1,206)
MTD Program revenue is in line with budget.						
YTD Program revenue is unfavorable (\$1K) due to lower physio funding (\$1K).						

PROGRAM EXPENSES	57,669	56,699	(970)	169,080	165,888	(3,192)
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MTD Program expenses are in line with budget.

YTD Program expenses are unfavorable (\$3K) due to higher wages (\$7K), offset by lower equipment expenses (\$1K), lower staff costs (\$1K), lower supplies (\$1K), and lower physio expenses (\$1K).

FOOD REVENUE	46,314	46,314	-	134,460	134,460	-
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MTD Food revenue is in line with budget.

YTD Food revenue is in line with budget.

FOOD EXPENSES	43,671	46,314	2,643	130,627	134,460	3,833
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MTD Food expenses are favorable (\$3K).

YTD Food expenses are favorable (\$4K).

ACCOMMODATION REVENUE	345,795	331,005	14,790	985,545	961,052	24,493
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MTD Accommodations revenue is favorable (\$15K) mainly due to higher preferred revenue (\$5K), higher vendors rebates (\$12K), higher other revenue from haircare (\$1K), offset by lower accreditation funding (\$2K), lower incontinence revenue (\$1K).

YTD Accommodations revenue is favorable (\$24K) mainly due to higher preferred revenue (\$16K), higher vendors rebates (\$17K), offset by lower accreditation funding (\$5K), lower other revenue from foot care (\$1K), and lower incontinence revenue (\$2K).

DIETARY EXPENSES	93,645	91,681	(1,964)	274,176	266,664	(7,512)
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MTD Dietary expenses are unfavorable (\$2K) due to higher wages (\$3K), offset by lower benefits (\$1K).

YTD Dietary expenses are unfavorable (\$8K) due to higher wages (\$11K), higher equipment expenses (\$3K), offset by lower benefits (\$2K), lower dishes, cutlery, and utensil expenses (\$2K), lower supplies (\$2K), and lower bedding and linen (\$1K).

HOUSEKEEPING EXPENSES	43,817	41,243	(2,575)	123,141	120,007	(3,135)
MTD Housekeeping expenses are unfavorable (\$3K) due to higher wages (\$2K), higher equipment expenses (\$2K), offset by lower supplies (\$1K).						
YTD Housekeeping expenses are unfavorable (\$3K) due to higher wages (\$4K), higher equipment expenses (\$1K), offset by lower supplies (\$2K).						

LAUNDRY EXPENSES	15,799	18,316	2,518	47,418	53,301	5,884
MTD Laundry expenses are favorable (\$3K) mainly due lower wages (\$2K), lower benefits (\$1K), lower supplies (\$1K), offset by higher equipment expense (\$2K).						
YTD Laundry expenses are favorable (\$6K) mainly due to lower wages (\$2K), lower benefits (\$2K), and lower bedding and linen (\$2K).						

MAINTENANCE EXPENSES	34,696	44,524	9,828	113,023	130,469	17,446
MTD Maintenance expenses are favorable (\$10K) due to lower building repair (\$1K), lower equipment expenses (\$2K), lower fire system expenses (\$1K), lower heating and air conditioning (\$1K), lower landscaping and snow removal (\$1K), lower contracted services (\$1K), and lower plumbing (\$2K).						
YTD Maintenance expenses are favorable (\$17K) due to lower alarm (\$1K), lower elevator expenses (\$1K), lower building repair expenses (\$2K), lower equipment expenses (\$1K), lower generator expenses (\$2K), lower heating and air conditioning (\$7K), lower contracted services (\$4K), lower plumbing (\$7K), lower supplies (\$3K), offset by higher wages (\$2K), higher electrical expenses (\$2K), higher fire system (\$1K), and higher landscaping and snow removal (\$7K).						

ADMINISTRATION EXPENSES	53,781	42,889	(10,892)	128,899	125,226	(3,673)
MTD Admin expenses are unfavorable (\$11K) mainly due to higher wages and benefits (\$4K), higher association fees (\$1K), higher communication expenses (\$1K), higher computer expenses (\$4K), higher supplies (\$3K), higher professional fees (\$2K), offset by lower purchased services (\$2K), lower bad debt and collection costs (\$1K).						

YTD Admin expenses are unfavorable (\$4K) due to higher wages and benefits (\$10K), higher association fees (\$2K), higher communication expenses (\$1K), higher computer expenses (\$5K), higher staff cost (\$3K), offset by lower bad debt and collection costs (\$2K), office equipment expenses (\$5K), lower professional fees (\$4K), lower purchased services (\$5K), lower supplies (\$1K).

FACILITY EXPENSES	95,364	99,910	4,546	255,934	299,760	43,826
<p>MTD Facility expenses are favorable (\$5K) due to lower management fees (\$1K), lower gas expenses (\$1K), lower hydro expenses (\$2K), lower water and sewage (\$2K), offset by higher waste removal (\$1K).</p> <p>YTD Facility expenses are favorable (\$44K) due to lower management fees (\$7K), lower gas expenses (\$2K), lower hydro expenses (\$26K), lower water and sewage (\$9K), and lower waste removal (\$1K).</p>						

CAPITAL PURCHASES	11,003	10,118	(885)	11,003	30,354	19,351
<p>Capital Purchases include:</p> <p>JAN 2018 - No capital purchases.</p> <p>FEB 2018 - No capital purchases.</p> <p>MAR 2018 - High/low Beds VM-18-06 (\$11,002.71).</p>						

Scorecard: Quality

1) Canadian Institute for Health Information (CIHI) quarter 2 (July to September 2017) and 3 (October to December 2017) results.

Indicator	Q3 Current Performance	Victoria Manor 2018 HQO QIP Target
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Reduce transfers to Emergency department	26.94	24.00
Improve Resident Satisfaction	92.00	92.00
Reduce Antipsychotic medications	21.00	20.00
Reduce stage 2-4 pressure ulcers	2.50	3.20
Reduce the number of falls	15.00	20.00
Reduce the number of restraints	11.90	5.00

2) LTC: MOH Compliance Orders / Inspection Findings Summary:

Inspection Report Date	Purpose of Visit	WN/ VPC/ CO	Findings Summary
March 5 to 23	Resident Quality Inspection and Critical Incident Inspection	Awaiting report	

Scorecard: People

1) Employee Engagement Survey

- 140 team members were recognized by family members and peers through the Spot A Star program
- Town Hall for all team members on all shifts held March 15th – action plan development completed and on target
- Shift Report quality improvement initiative to begin April 5 – team has developed action plan and on target

Sienna Support Services Updates

Sienna Partner Visits

- April 26–VP Operations Quality Informatics Partner
- April 26–Clinical Partner

Projects, Location Events and other

- Volunteer Appreciation Paint Night April 26. More than 50 volunteers were recognized

Long Term Care Update

1. Occupancy (data since last report):

- 97.23% occupancy
- 2 Discounted Private or Semi-private beds (under 60%)
- 17 move ins and 12 discharges

2. Regulatory visits i.e. MOL, Public Health:

Visitor	Date	Drivers and Actions
No visits this month		

3. Written & Verbal Complaints Summary:

Complaint	Date	Outcomes
N/A		

4. Compliments Summary:

Compliment	Date	Outcomes
Acknowledged in a newspaper article for the warm reception family received when moving a resident into the home	April 25, 2018	

5. OH&S Issues (as applicable):

OH & S Issue	Date	Outcomes
Health and Safety Week scheduled for May	May 7 to May 13, 2018	

6. Resident & Family Satisfaction Survey (as applicable):

Resident & Family Satisfaction Survey Scores	Date	Outcomes
Director of Care attended Resident Council meeting	April 12, 2018	This action is in follow up to the Resident satisfaction action plan
Meet and greet with managers and residents will be held in May	May 8, 2018	This action is in follow up to the Resident satisfaction action plan

7. External vacancies and hires:

Position	Full Time Vacancies	Part Time Vacancies	External Hires	Current Status
RN	1	4	1	Screening of resumes and interviews completed weekly
RPN	0	0	2	
PSW	0	3	3	Screening of resumes and interviews completed weekly
Building Services	0	0	0	
Dietary Aide	0	0	0	

Cook	0	1	0	Screening of resumes and interviews completed weekly
Life Enrichment	0	0	0	
Reception	0	0	0	

8. Any updates re Resident/Family Councils:

Council	Date	Outcomes/ Comments
Family Council meeting held April 11, 2018. Administrator attended to review satisfaction survey results, program evaluations, 2018 quality improvement plan	April 11, 2018 at 7:00 pm	Families assisted in the development of an action plan to improve family satisfaction results.

9. Any contract updates i.e. Pharmacy Services / TENA / etc.:

Contracts	Date	Outcomes/ Comments
Reviewing all service contracts in 2018	January 2018 – December 2018	Goal is to ensure all contracts are in place

10. Capital Expenses:

Issue & date	Total Spent @ 04/30/18	Approved Budget
VM18-01 Circulating Pipe Repairs	0	\$33,000
VM18-02 Kitchen Steamer and Soup Kettle Replacement	0	\$20,000
VM18-03 Resident Room Furniture Replacement	0	\$22,000
VM18-04 MacMillan Common Area Furniture	0	\$18,476
VM18-05 Hi Low Electric Beds	\$11,003	\$12,000
VM18-06 2 nd Servery Renovations	0	\$40,000

VM18-07 Blixer	0	\$6,000
Total 2018 Approved Capital		\$151,476.00
Total 2018 Remaining		\$140,473.00

11. WSIB updates:

Accidents	Incidents	Lost Time	Medical Attention	Outstanding WSIB for Month	Ongoing Outstanding WSIB Claims
1	6	0	1	0	0

12. Environmental concerns & emergency preparedness:

Date	Code Practiced	Outcomes/ Barriers
April 1, 2018 at 10:59 am; April 1, 2018 at 4:00 pm;	Code Red	Provided education to new registered staff