

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

VMC2025-03

Thursday, August 28, 2025

9:30 A.M.

Electronic Participation Meeting

Members:

Councillor Ron Ashmore
Deputy Mayor Charlie McDonald
Councillor Mike Perry
Councillor Emmett Yeo

Accessible formats and communication supports are available upon request. The City of Kawartha Lakes is committed to accessibility for persons with disabilities. Please contact AgendaItems@kawarthalakes.ca if you have an accessible accommodation request.

1.	Call to Order	
2.	Adoption of Agenda	
	That the August 28, 2025 agenda be adopted as circulated.	
3.	Disclosures of Pecuniary Interest	
4.	Deputations and Presentations	
4.1	2026 Budget Presentation - by Sienna Senior Living	4 - 12
	That the 2026 Budget Presentation, be received for information.	
5.	Approval of the Minutes of the Previous Meeting	
5.1	Approval of the Minutes of the July 10, 2025 meeting of the Victoria Manor Committee of Management	13 - 17
	That the minutes of the Victoria Manor Committee of Management meeting held July 10, 2025, be adopted as circulated.	
6.	Business Arising from Previous Meetings	
7.	Correspondence	
8.	Reports	
8.1	VMC2025-03 2026 Victoria Manor Draft Operating Budget Report	18 - 22
	That Report VMC2025-03, "2026 Victoria Manor Draft Operating Budget Report", be received.	
8.2	Financial Update - Sienna Staff	
	That the Financial Update from Sienna Staff, be received for information.	
8.3	Victoria Manor Operations Report to Committee of Management, July 2025	23 - 29
	That the Victoria Manor Operations Report to Committee of Management, July 2025, provided by Sienna Senior Living, be received for information.	
9.	Closed Session	

- 9.1 Closed Minutes, Victoria Manor Committee of Management, July 10, 2025, Municipal Act, 2001 s.239(2)(b)(d)(g)
- 10. **Matters from Closed Session**
- 11. **Other New Business**
- 12. **Next Meeting**
October 20, 2025, Victoria Manor Boardroom, commencing at 1:00 p.m.
- 13. **Adjournment**



Victoria Manor 2026 Budget

August 28, 2025

Prepared by:

Sienna
SENIOR LIVING

Assumptions Overview

Tax Levy Revenue

- \$2,676,848 (2025B - \$2.60M, increased by 3%)

Ministry of Health Long Term Care Funding Assumptions

- Case Mix Index – 1.0162 based on current 2025/26 CMI
- Nursing – 2% increase, historically index to inflation
- Food – 2%, increase
- Other Accommodation – 2% increase
- Supplementary Staffing Funding (Direct Care & Allied Health) – 2% increase
 - Funding through to March 2026 – DCH \$1,878.50 + AHP \$173.97 per bed, per month
 - Assumed April 2026 to March 2027– DCH \$1,916.07 + AHP \$177.45 per bed, per month

Assumptions Overview (cont'd)

Expense Assumptions

- Labour
 - Rate increases effective April 2026 – per City assumptions / contract
 - Exclusive of \$3 PSW Permanent Wage Enhancement, and respective funding at \$413.50 per bed per month
 - Agency costs budgeted based on incremental impact of currently hourly usage
 - New staff: Director, People Partner, ADOC, PT Life Enrichment Assistant
- Management fee based on renewed contract (December 1, 2025) - \$45,667/month
- Food cost aligned with Revenue
- Other Operating expenses: 2% inflationary increase (every 1% increase is equivalent to -\$18K)
- Utilities: 3-4% inflationary increase, with seasonality

Result

After 2026 tax levy \$2,676,848, we are at a deficit of (\$198,186)
Additional 11% tax levy required to balance the budget

Revenue Assumptions

Revenue			
Tax Levy = \$2,676,848			
Funding Envelopes & Other Revenues = \$19,000,366			
Nursing		Programs	
2025B	11,657,886	2025B	801,245
2026B	12,325,084	2026B	811,347
Increase \$	667,198	Increase \$	10,102
	5.72%		1.26%
Base Funding +2.01%	95,016	Base Funding +2.02%	10,102
	+2% from Apr/26 @ Current funding level		+2% from Apr/26
Direct Care / Allied Health	440,575		
Other Funding (IPAC personnel)	131,607		
	667,198		
Food		Other Accomodation	
2025B	809,811	2025B	4,989,429
2026B	826,600	2026B	5,037,335
Increase \$	16,790	Increase \$	47,906
	2.07%		0.96%
Base Funding +2.83%	16,790	Base Funding +2.01%	52,079
	+2% from Apr/26		+2% from Apr/26
**Note any increase in Food revenue is required to be spent in Food Envelope		Interest Reduction	(5,653)
		Minor Capital Funding	(0)
		Other Adjustments	1,480
			47,906
Key Assumptions			
2% increase in all Base Funding including Direct Care & Allied Health Supplemental Funding amounts effective April 2026			
CMI remains at 1.0162, increased from 1.0152 in April 2025. Each 1% reduction of CMI results in \$52K impact to funding. Built in a reserve for a decrease in CMI for 2026 by 1%.			

KEY REVENUE ASSUMPTIONS

2% increase in all Base Funding amounts including Direct Care & Allied Health Supplementary Staffing funding effective April 2026

CMI remains at 1.0162, increased from 1.0152 in April 2025

- Each 1% reduction of CMI results in \$(52K) impact to funding
- Built in a reserve for a decrease in CMI of 1% beginning April 2026 to absorb any impact

Bridge – Tax Levy

Bridge - 2025B to 2026B	
Tax Levy - 2025	(2,598,882)
Tax Levy - 2026	(2,676,848)
Change to Tax Levy	77,966
Revenue Increase	(741,995)
Labour Pay Rate Increases	
Nursing	
RPN & PSW	145,274
Other Union & Non-Union Labour Rate	21,649
Programs	23,907
OA Departments	130,153
	320,983
Staffing Increases (including benefits)	
Nursing	
ADOC	160,898
Programs	
Life Enrichment Assistant	69,576
OA Departments	
Director / Administrator	239,115
People Partner (City staff)	122,734
	592,323
Other Nursing Adjustments	
Benefits Cost Adjustment (26% to 27%)	115,437
Increase in Agency	2,560
Increase in Nursing Operating Expenditures	26,122
All other Nursing Expense Increases	37,407
	181,527
Other Items:	
Management Fee - decrease per Contract	(224,919)
Food Cost Increase	16,790
Laundry Coinamatic Contract + Dietary Chemicals Increase	36,908
R&M expenses (incl. flowthrough Minor Capital)	47,248
Unfunded Bad Debt expense decrease	(11,864)
Legal/Arbitration cost increase	30,000
Utilities increase (3% hydro and water, 4% gas)	23,827
Unitemized adjustments	5,326
Total Other	(76,685)
Total Adjustments (2025B to 2026B)	276,153
Budgeted Surplus / (Deficit)	(198,186)

Notes:

- Labour Pay Rate effective April 1, 2026
 - RN +5%
 - Union +3.5%
 - Non-Union +3.3%
- Staffing Increases
 - FT ADOC (\$68.38/hr)
 - PT Life Enrichment Assistant +30 hours weekly
 - People Partner +\$123K
 - Director +\$239K
- Net reduction in agency is based on current incremental agency cost incurred for backfill
- Food cost increase based on alignment with funding
- Management fee based on renewed contract \$548,000/year – savings offset with Executive Director wages

Direct Care Hours Targets

ACTUAL

Actual Hours	Direct Care	Allied Health
Q1 2024	3.06	1.19
Q2 2024	3.03	2.02
Q3 2024	3.55	1.29
Q4 2024	3.55	1.29
Q1 2025	3.55	1.29

**Dietary staff become qualified as Allied Health hours effective Q4 2023 and Q1 2024

BUDGET

Budget Hours	Direct Care	Allied Health
2023B	3.02	0.70
2024B	2.89	0.73
2025B	3.33	1.24
2026B	3.50	1.38

	2026-2027	2025-2026	2024-2025	2023-2024
Direct Care Staffing Supplement				
Target Direct Care Hours	4 hours	4 hours	4 hours	3 hours 42 min
Actual Announced \$ (MOH)		\$1,878.50	\$1,822.02	\$1,212.93
Range – Low End	\$1,673.55	\$1,673.55	\$1,304.95	\$1,007.88
Range – High End	\$1,721.49	\$1,721.49	\$1,753.70	\$1,213.87
Allied Health Prof. Funding				
Target Allied Health Hours	36 min	36 min	36 min	36 min
Actual Announced \$ (MOH)		\$173.97	\$161.35	\$147.55
Range – Low End	\$148.20	\$148.20	\$115.51	\$122.61
Range – High End	\$152.45	\$152.45	\$155.31	\$148.07
Supporting Prof. Growth Funding	\$10.98 (Assumed)	\$10.98	\$10.91	\$11.06

A PRD increase of 3.50 from 3.33 represents an increase of 198 weekly hours, or 1.2 hours per resident, per week.

Direct Care Sensitivity

Sensitivity

	2026	
	2026 Budget	Sensitivity 1 Sensitivity 2
	3.50	3.75 4.00
	1.38	1.38 1.38
COMPARED TO 2026 BUDGET		
Weekly hours		
(Reduced)/Addition		
Direct Care	285	576
Allied	0	0
Total Hrs (Reduced)/Addition	285	576
FTE translation		
Direct Care		
8	15	
Allied	0	0
Total FTE (Reduced)/Addition	8	15
Yearly (Addtl' Cost)/ Savings		
Direct Care		
(725,472)	(1,464,945)	
Allied	0	0
Total year additional (Cost)/ Savings	(725,472)	(1,464,945)

Notes:

- To reach 4.0 Direct Care Hours:
 - Addition of 576 weekly hours
 - FTE translation to 15 PSWs
 - Additional cost of \$1.5M

Appendix – Envelope Variance

ENVELOPE - 2025B vs 2026B

	2025 Budget	2026 Budget	Variance (\$)	Variance (%)	Variance Explanation
Nursing					
Revenue	11,657,886	12,325,084	667,198	6%	· Base Funding increase, +2% assumed increase from April 2026 · Direct Care Supplementary Staffing, and Allied Health Supplementary Staffing increase to the current funding level (+12% from 2025B) in the first 3 months and 2% additional increase for April 2025 onward
Expenses	13,051,291	13,935,669	884,378	7%	· 7% increase in Direct Care Staffing labour costs, driven by: · Labour wage rate increase, in line with assumptions; and, · Addition of ADOC and RCA 310 hours from Program Dept
Net Nursing	(1,393,405)	(1,610,586)	(217,181)	16%	
Programs					
Revenue	801,245	811,347	10,102	1%	· Base Funding increase, +2% assumed increase from April 2025
Expenses	1,517,404	1,158,093	(359,311)	-24%	· Significant decrease due to moving 310 RCA hours into Nursing (\$340K) with increase weekly PT LEA of 30 hours. Labour wage rate increase, in line with assumptions;
Net Programs	(716,159)	(346,746)	369,413	-52%	
Food					
Revenue	809,811	826,600	16,790	2%	· Base Funding increase, +2% assumed increase from April 2025
Expenses	809,811	826,600	16,790	2%	· Budgeted to align with funded revenue - increased spending assumed
Net Food	0	-	(0)	0%	

Appendix – OA Variance

OA - 2025B vs 2026B

	2025 Budget	2026 Budget	Variance (\$)	Variance (%)	Variance Explanation
Revenue	4,989,429	5,037,335	47,906	1%	<ul style="list-style-type: none"> • Base Funding increase, +2% assumed increase from April 2025 • Interest income in line with forecast
Expenses					
Dietary	1,431,305	1,555,878	124,573	9%	<ul style="list-style-type: none"> • Higher wages and benefits due to increase in CUPE contract (5% wage rate increase from 2025 budget) and wage rate increase for DDS at 12% in current year
Housekeeping	755,928	766,766	10,838	1%	<ul style="list-style-type: none"> • Higher wages and benefits due to increase in labour rates, and small increase in benefits, in line with assumptions;
Laundry	288,764	303,254	14,490	5%	<ul style="list-style-type: none"> • Higher wages and benefits due to increase in labour rates, and small increase in benefits, in line with assumptions;
Maintenance	920,717	976,874	56,157	6%	<ul style="list-style-type: none"> • Higher wages and benefits due to increase in labour rates, and small increase in benefits, in line with assumptions; • Increase in Opex in line with 2026 Forecast (6 months actual + 6 months budget)
Administration	767,968	1,239,517	471,549	61%	<ul style="list-style-type: none"> • Higher wages and benefits due to increase in labour rates, and small increase in benefits, in line with assumptions for Office Manager and Receptionist \$63K • Additon of Director and People Partner \$362K;
Facility	1,314,066	1,112,749	(201,316)	-15%	<ul style="list-style-type: none"> • Adjustment in 2026 budget includes 3-4% inflationary increase based on 12 month actual costs for utilities • 2026 management fees computed based on contract set to renew on December 1, 2025
Net OA	(489,318)	(917,703)	(428,385)	88%	
Cumulative Net	(2,598,882)	(2,875,035)	(276,153)	11%	
Tax levy	(2,598,882)	(2,676,848)	(77,966)	3%	
Total Net Surplus (Loss)	0	(198,186)	(198,187)		

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

VMC2025-02
Thursday, July 10, 2025
11:30 A.M.
Electronic Participation Meeting

Members:
Councillor Ron Ashmore
Deputy Mayor Charlie McDonald
Councillor Mike Perry
Councillor Emmett Yeo

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1. Call to Order

Deputy Mayor called the meeting to order at 11:32 a.m. Deputy Mayor McDonald, Councillor Perry and Councillor Ashmore were in attendance.

Director Cheryl Faber, Treasurer Carolyn Daynes, Executive Assistant Holly Russett, Executive Director Denise Bulmer, Vice President Regional Operations LTC Sienna Senior Living Philippa Welch, Senior Director – Long-term Care Operations Finance Sienna Senior Living Rachael Lee and Sienna Manager Operations Finance Sienna Senior Living Min Lee were also in attendance.

Regrets: Councillor Yeo

2. Adoption of Agenda

VMCM2025-014

Moved By Councillor Ashmore

Seconded By Councillor Perry

That the July 10, 2025 agenda be adopted as circulated.

Carried

3. Disclosures of Pecuniary Interest

There were no declarations of pecuniary interest disclosed.

4. Deputations and Presentations

4.1 Operating Plan 2025 Update - Philippa Welch

VMCM2025-015

Moved By Councillor Perry

Seconded By Councillor Ashmore

That the Operating Plan 2025 Update Presentation, be received for information.

Carried

5. Approval of the Minutes of the Previous Meeting

- 5.1 Approval of the Minutes of the February 10, 2025 meeting of the Victoria Manor Committee of Management

VMCM2025-016

Moved By Councillor Perry

Seconded By Councillor Ashmore

That the minutes of the Victoria Manor Committee of Management meeting held February 10, 2025, be adopted as circulated.

Carried

6. Business Arising from Previous Meetings

None

7. Reports

- 7.1 Financial Update - Sienna Staff

VMCM2025-017

Moved By Councillor Ashmore

Seconded By Councillor Perry

That the Financial Update from Sienna Staff, be received for information.

Carried

- 7.2 Victoria Manor Operations Report to Committee of Management, March and April 2025

VMCM2025-018

Moved By Councillor Perry

Seconded By Councillor Ashmore

That the Victoria Manor Operations Report to Committee of Management, March and April 2025, provided by Sienna Senior Living, be received for information.

Carried

7.3 VMC2025-02 Ontario Health 2025-26 Level of Care Funding

VMCM2025-019

Moved By Councillor Ashmore

Seconded By Councillor Perry

That Report VMC2025-02, "Ontario Health 2025-26 LTCH Level of Care Funding Memo", be received; and

That Committee of Management recommend receipt of these funds and sign back of the attestation form for the 2025-26 Victoria Manor Level of Care Funding to Ontario Health, as per delegated authority by the Mayor and Clerk, on behalf of the City.

Carried

7.4 Annual Reconciliation Report

VMCM2025-020

Moved By Councillor Ashmore

Seconded By Councillor Perry

That staff be directed to review and execute the submission of the 2023 Annual Reconciliation Report to the Ministry as per the deadline.

Carried

Sienna Staff D. Bulmer, P. Welch, R. Lee and M. Lee left the meeting here at 12:47 p.m.

8. **Closed Session**

VMCM2025-021

Moved By Councillor Perry

Seconded By Councillor Ashmore

That the Victoria Manor Committee of Management convene into closed session in order to consider matters on the Thursday, July 10, 2025 Closed Session Agenda and that are permitted to be discussed in a session closed to the public pursuant to Section 239(2))(b)(d)(e)(g) of the Municipal Act, S.O. 2001. S.25

Carried

9. Next Meeting

August 28, 2025, Electronic Participation, commencing at 9:30 p.m.

10. Adjournment

VMCM2025-025

Moved By Councillor Ashmore

Seconded By Councillor Perry

That the Victoria Manor Committee of Management Meeting adjourn at 1:10 p.m.

Carried

Victoria Manor Committee of Management

Report VMC2025-03

Meeting Date: August 28, 2025

Meeting Time: 9:30 a.m.

Meeting Place: Electronic Video Meeting

Subject: 2026 Victoria Manor Draft Operating Budget Report

**Author Name and Title: Philippa Welch, VP Regional Operations Sienna
Denise Bulmer, Executive Director
Min Lee, Manager Operations Finance Sienna
Senior Living**

Recommendation(s):

That Report VMC2025-03, "2026 Victoria Manor Draft Operating Budget Report", be received.

Director

Other

Background:

In the development and approval of the annual operating budget, the Terms of Reference of the Victoria Manor Committee of Management describe the Committee's role as follows:

Advice to Council

The Committee may make recommendations to Council on the following matters, for which Council retains the decision-making role:

1. The annual operating budget;

Budgeted revenues are based on the assumed Case Mix Index (CMI) for the home by either the Ministry of Long Term Care or Ontario Health; expected funding increases, and expected supernumerary funding adjustments including direct care funding, and funding for additional needs of some residents has been included. Actual revenues will vary with a lower or higher CMI and/or the provincial indexing of the global Ministry of Long Term Care (MLTC) funding allocation.

Budgeted revenues are based on the global funding mechanism and governed by the financial policies for long term care of the Ministry of Long Term Care (MLTC). This funding includes:

- Case Mix Index (CMI) assessed annually by MLTC;
- Additional funding initiatives in alignment with system strategies of Ontario Health;
- Direct Care Staffing Funding
 - o Funding to increase RN, RPN, and PSW hours to 4.0 hours per resident by March 2026 and;
 - o Allied Health funding for increases in therapy and recreation staffing and;
- any other supernumerary funding initiatives

Actual revenues will vary with a lower or higher CMI and/or the provincial indexing of the global Ministry of Long Term Care (MLTC) funding allocation.

Rationale:

The recommended 2026 operating budget includes a total net municipal contribution of \$2,875,035 as described in Table 1. This is an increase of \$276,153 from the 2025 approved operating budget, an increase of 11%.

	Budget 2025	2026		
		Budget	Variance (\$)	Variance (%)
Nursing				
Revenue	(11,657,886)	(12,325,084)	(667,198)	6%
Expenses	13,051,291	13,935,669	884,378	7%
Net Nursing	1,393,405	1,610,586	217,181	16%
Programs				
Revenue	(801,245)	(811,347)	(10,102)	1%
Expenses	1,517,404	1,158,093	359,311	-24%
Net Programs	716,159	346,746	(369,413)	-52%
Food				
Revenue	(809,811)	(826,600)	(16,790)	2%
Expenses	809,811	826,600	16,790	2%
Net Food	0	0	0	0%
Other Accommodation				
Revenue	(4,989,429)	(5,037,335)	(47,906)	1%
Expenses				
Dietary	1,431,305	1,555,878	124,573	9%
Housekeeping	755,928	766,766	10,838	1%
Laundry	288,764	303,254	14,490	5%
Maintenance	920,717	976,874	56,157	6%
Administration	767,969	1,239,517	471,549	61%
Facility	1,314,066	1,112,749	(201,316)	-15%
Net OA	489,318	917,703	428,385	88%
Cumulative Net	2,598,882	2,875,035	276,153	11%

The development of this operating budget includes recognition of known and anticipated labour agreement rates; and increased in direct care staff hours to 3.50 and allied health staffing hours to 1.38 hours, an increase of approximately 1.2 hours weekly. The 2026 Operating Budget includes staffing adjustments as follows:

- Addition of FT ADOC implemented in 2025 due to clinical leadership needs;
- PT Life Enrichment Team hours +30 hours weekly to enhance resident programs on evenings and weekends;
- Addition of Director of Long Term Care offset by lower management fees.

Other budget assumptions include:

Tax Levy Revenue

\$2,875,035 (2025B - \$2.60M, increased by 11%)

Ministry of Health Long Term Care Funding Assumptions

- Case Mix Index – 1.0162 based on current 2025/26 CMI
- Nursing – 2.0% increase, historically index to inflation
- Food – 2.0%, increase
- Other Accommodation – 2.0% increase
- Supplementary Staffing Funding (Direct Care & Allied Health)
- Funding through to March 2026 – DCH \$1,878.50 + AHP \$173.97 per bed, per month
- Assumed April 2026 to March 2027 – DCH \$1,916.07 + AHP \$177.45 per bed, per month

The baseline in which to build this budget is working towards a standard of care that aligns with the provincial target of achieving 4.0 hours of direct resident care per day. The 2026 operating budget has increased the number of direct care hours in nursing and provides for continuing positive resident outcomes. The target of 4.0 direct resident care hours per day is not able to be achieved, with the anticipated funding support available.

It would be recommended that if funded support is higher than anticipated in the budget plan, that additional direct care hours be added to continue to enhance resident care and pursue the target of 4.0 direct resident care hours per day.

Financial Considerations:

The recommended 2026 Operating Budget includes a net municipal tax support contribution of \$2,875,035.

Consultations:

Victoria Manor, Leadership Team
Philippa Welch, Sienna Senior Living

Cheryl Faber, Director Human Services
Sara Beukeboom, Director Corporate Services
Carolyn Daynes, Treasurer

Director: Cheryl Faber
Phone: 705-324-9870 ext. 3206
E-Mail: cfaber@kawarthalakes.ca

Executive Director Operations Report July 2025



Scorecard: Quality

Ministry Updates

July 24, 2025 - Information sessions: Introducing 2025 Long-Term Care Home Capital Funding Program to the Long-Term Care Home Sector

The Ministry is launching the 2025 Long-Term Care Home Capital Funding Program (CFP) to expand bed capacity and accelerate development. The CFP will offer regionally responsive financial support and incentives that reflect local construction costs, helping projects reach completion more quickly across Ontario.

MLTC Compliance orders/Inspection findings summary

The Inspectors from the Ministry of health were at Victoria Manor June 19,20,23,24,25,26,27, and July 2, 2025

REPORT NO.	INSPECTION DATE DD/MTH/YY	TYPE OF INSPECTION	FINDINGS			
			EXPLANATIONS	WRITTEN NOTIFICATIONS	COMPLIANCE ORDER	NO FINDINGS
2025-1592-0002	June 19-July 2 2025	Follow up on compliance order from May 6			Found in compliance	
2025-1592-0004	June 19-July 2 2025	Critical Incident	FLTCA,2021,s.155(1) Plan of Care		Yes but appealing	Denied
2025-1592-0004	June 19-July 2 2025	Critical Incident	FLTCA, 2021,s.6(4)(b)	WN Integration of assessment .care		
2025-1592-0004	June 19-July 2 2025	Critical Incident	O.Reg.246/22,s.55(2)(a)(ii)	WN Skin and Wound care		
2025-1592-0004	June 19-July 2 2025	Critical Incident	O.Reg.246/22.s.57.2	WN Pain management		

Scorecard: People

Human Resources & Occupational Health and Safety

a. Ministry Long Term Care Staffing Reports

	Q2 (Jul- Sept 2024)	Q3 (Oct- Dec 2024)	Q4(Jan- Mar 2025)	Q1(Apr- June 2025)	Q2 July
Direct Care Hours	3.03	3.55	3.55	3.55	3.55
Allied Health Care Hours	2.02***	1.29****	1.29****	1.29****	1.29****

*change in reporting includes Nurse Practitioner hours

**change in reporting includes Dietary team member hours

*** Change in reporting includes 1:1 monitoring hours

**** Change in reporting includes elimination of 1:1 monitoring hours by security

Number of vacancies (June, 2025)

Position	Full Time Permanent	Part Time Permanent	Full Time Temporary	Part Time Temporary
Personal Support Worker	1	3	7	12
Registered Practical Nurse	0	6	2	2
Registered Nurse	0	1(job share)		0
Resident Care Aide	0	1	0	0
Dietary	0	2	0	1
Building Services	1	2	0	0
Maintenance	0	0	0	0
Life Enrichment	0	0	0	0
Leadership	0	0	0	0

b. New Hires (July 2025)

Position	Full Time	Part Time
Personal Support Worker	0	3
Registered Practical Nurse	0	2
Registered Nurse	0	0
Resident Care Aide	0	0
Dietary	0	0
Building Services	0	0
Maintenance	0	0
Life Enrichment	0	0
Leadership	0	0
TOTAL Hired	0	5

Ministry of Labour / Inspections / Findings Summary

No Inspection in June, 2025

Operations and Care Services Delivery

Occupancy

- 98.5%

Resident & Family Satisfaction Survey

July 2025

- Residents gave a NPS of: 51
- Families/friends gave NPS of: 40
- 65% of residents & families/friends responded that they were Extremely Likely to recommend our community (62.86% of residents and 59% of families/friends)
- The top category of comments we are seeing so far this year is: Staff, which includes the sub-categories of Clinical Care and Service Excellence. We have identified our greatest area of opportunity for improvement to be related to food quality.

- Opportunities to improve consistent staffing to avoid changes in assignments (agency)

Taking Action

In 2025, the home will focus on a number of initiatives to improve food quality. These initiatives include:

- Liaise with Sienna's executive chef to provide orientation and training to the culinary team members.
- Utilize the Sienna dining audits
- Fully implement the Sienna gems program in the home. The Sienna gems in our home supports residents to pursue their interests and share their passions, strengths and talents by engaging others in the community.

Environmental & Dietary Highlights

- Environmental Services
- Completion of the Joint Health and Safety Committee 2025 planning day
- Dietary Services
Working towards presentations for pleasurable dining

Clinical Highlights

- 16 Personal Support Worker students in home completing clinical placement
- Performance appraisals are being completed

Family Council – July meeting, family members concerned about lack of outdoor seating out front, reaching out to Ken to invite to next meeting and discuss solutions re: seating. Family Council planning to host a family / resident education in September regarding Palliative Care with assistance from CCKL. Family Council President wants to connect with Resident Council President – Rachel working on this. FC wants to try alternating meeting times 1:30pm & 6:30pm. Next meeting: September 8

Living the Culture Change

Cultivating Happiness in Daily Life” is what we do each and every day.



Wrapped up our Victoria Manor Music Festival by celebrating an evening with residents and their family members. Everyone enjoyed a BBQ and live music by Bill Dickinson. We had a great turnout and many family members and residents complimented the efforts put forth by the team to coordinate this event.



Residents enjoying an outing to the Canoe

