



January 2017 Victoria Manor Operations Report to Committee of Management

Non-Confidential Report

Submission Date: February 27, 2017

Information for the Month of: January 2017

Financials

Financials

VICTORIA MANOR

Variance Explanations
December 2016

	Current Month			Year-to-Date		
	Actual	Budget	Variance	Actual	Budget	Variance
NURSING REVENUE	557,558	530,195	27,364	6,288,176	6,265,824	22,352
NURSING EXPENSES - DIRECT	512,393	546,299	33,907	6,165,170	6,143,035	(22,134)
NURSING EXPENSES - ADMIN	55,434	59,436	4,002	594,042	699,675	105,634
PROGRAM REVENUE	59,713	60,047	(334)	703,772	708,370	(4,599)

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PROGRAM EXPENSES	58,144	58,311	167	659,340	673,607	14,266

FOOD REVENUE	43,484	42,560	924	504,325	498,840	5,484

FOOD EXPENSES	42,295	42,560	265	509,835	498,840	(10,994)

ACCOMMODATION REVENUE	322,373	323,240	(868)	3,811,747	3,797,540	14,207

DIETARY EXPENSES	92,228	90,890	(1,338)	1,071,218	1,030,204	(41,014)

HOUSEKEEPING EXPENSES	60,055	41,052	(19,002)	492,108	461,556	(30,552)

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LAUNDRY EXPENSES	19,605	17,592	(2,012)	194,799	198,532	3,734

MAINTENANCE EXPENSES	48,960	36,319	(12,642)	458,299	433,046	(25,253)

ADMINISTRATION EXPENSES	45,171	41,678	(3,493)	468,518	489,481	20,963

FACILITY EXPENSES	89,107	101,545	12,438	1,006,021	1,071,710	65,689

CAPITAL PURCHASES	27,221	10,118	(17,103)	86,275	121,416	35,141

Scorecard: Quality

1) Health Quality Ontario Quality Improvement Plan (QIP) 2017-18 is being prepared for posting on April 1, 2017.

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

Date	Purpose of Visit	WN/ VPC/ CO	Findings Summary
December 22-23, 2016	Critical Incident System Inspection	0	<i>No areas of non-compliance issued</i>

Scorecard: People

1) Employee Engagement Survey

- On January 27, 2017, 30 team members, leadership, resident, family and Sienna representatives participated in the homes Operational Planning Day. The focus of the day included: Values in action, 2016 home accomplishments, review of the progress of our Critical to Quality – Willed Future and strategies to address orientation and retention. Evaluations completed by all participants were extremely positive.
- In 2017, home specific quality improvements will include orientation, retention and the strengthening of the quality of worklife committee

Sienna Support Services Updates

Sienna Partner Visits

- January 27 – VP Operations

Projects, Location Events and other

- Home was selected by Schlegel Centre for Learning, Research and Innovation in Long Term Care to present on March 16th at the Culture Change Exchange. The presentation titled “Our Willed Future” focuses on the culture change initiatives occurring in the home.

Long Term Care Update

1. Occupancy (data since last report):

Occupancy Report	Private	Semi	Basic	Short Stay	TOTAL
Admissions (+)	0	5	0	1	6
Departures (-)	4	3	5	2	14
Discounted Private or Semi – Private Beds (under 60%)	1	0	0	0	1

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

Visitor	Date	Drivers and Actions
Public Health	January 12, 2017	Respiratory Outbreak (from January 12-27, 2017)
Public Health	January 31, 2017	Quarterly Inspection – no areas of non-compliance identified

3. Written Complaints Summary:

Compliant	Date	Outcomes
Family member concerned about Mother's roommate	January 31, 2017	Resolved

4. Written Compliments Summary:

Compliment	Date	Outcomes
None this month		

5. OH&S Issues (as applicable):

OH & S Issue	Date	Outcomes
None this month		

6. Media Issues (as applicable):

Media Issues	Date	Outcomes
No issues noted		

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

Resident & Family Satisfaction Survey Scores	Date	Outcomes
Resident response rate 96%. Overall Resident satisfaction 89%	January 27, 2017	Information shared with residents and staff. Results were reviewed during operational planning January 27, 2017
Family response rate 42%. Overall Family satisfaction 82%	January 27, 2017	Information shared with residents and staff. Results were reviewed during operational planning January 27, 2017

8. Employee engagement updates:

Update	Date	Outcomes
Results reviewed during Operational Planning day	January 27, 2017	Action plans being developed utilizing solutions received

9. External vacancies and hires:

Position	PT External Vacancies	TPT External Vacancies	PT External Hires	TPT External Hires	Current Status
RN	0	0	0	0	All positions have been filled
RPN	0	0	0	0	All positions have been filled
PSW		3	0	0	Interviews in progress.
Building Services	0	0	0	0	All positions have been filled
Dietary Aide	0	0	0	0	All positions have been filled
Life Enrichment	0	0	0	0	All positions have been filled
Reception	0	0	0	0	All positions have been filled

10. Any updates re Resident/Family Councils:

Council	Date	Outcomes/ Comments
Family survey results were added to the Family Council's January 25 th meeting agenda	January 25, 2017	Due to the homes outbreak, meeting was postponed. Results to be reviewed during upcoming meeting.

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

Contracts	Date	Outcomes/ Comments
Nothing to report		

12. List all outstanding building, legal / insurance claims issues:

Council	Date	Outcomes/ Comments
Victoria Manor sign damaged by high winds	January 2017	Installation completed

13. Capital Expenses:

Issue & date	Total Spent @ 01/31/17	Approved Budget
Heating & Cooling System 1 st floor dining rooms and serveries		\$ 22,500
HVAC Units		\$ 56,000
Ascom Telephone System		\$ 55,000
MacMillan Common Area Furniture		\$ 15,000
Resident Café Area		\$ 6,000
Resident Room Furniture		\$ 5,000
Dining Room Tables		\$ 2,500
Tub Rooms MacMillan/Elford		\$ 35,000
Automatic Door Openers – 1 st floor washrooms		\$ 3,000
Total 2017 Approved Capital		\$200,000
Total 2017 Remaining		\$200,000

14. WSIB updates:

Accidents	Incidents	Lost Time	Medical Attention	Outstanding WSIB for Month	Ongoing Outstanding WSIB Claims
0	8	0	0	None at this time	

15. Environmental concerns & emergency preparedness:

Date	Code Practiced	Outcomes/ Barriers
January 21 @ 10:10 am	Code Red	
January 18 @ 4:10 pm	Code Red	
January 23 @ 5:00 am	Code Red	
January 17 @ 12:00 noon	Code Orange	

- New Emergency Manual will be implemented by March 31, 2017. Education for all staff planned.