



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