



January 2019 Victoria Manor Operations Report to Committee of Management

Submission Date: March 18, 2019

Information for the Month of: January 2019

Financials

Victoria Manor Executive Summary Statement of Earnings for December 2018

	Current Month Actual	Current Month Budget	Current Month Variance	Year-to- Date Actual	Year-to- Date Budget	Year-to- Date Variance
Resident Days	4,878	4,905	(27)	54,273	54,612	(339)
Occupancy %	97.95%	98.5%	(0.5%)	97.9%	98.5%	(0.6%)
Nursing Envelope Funds	584,819	570,445	14,374	6,793,009	6,676,026	116,982
Nursing Expenses	1,103,189	642,463	(460,726)	7,936,099	7,249,550	(686,549)
Net Nursing Envelope	(518,369)	(72,017)	(446,352)	(1,143,08)9	(573,523)	(569,566)
Program Envelope Funds	62,111	62,353	(242)	730,421	733,265	(2,844)
Program Expenses	58,375	33,608	(24,767)	429,293	385,722	(43,570)
Net Program Envelope	(22,823)	4,183	(27,005)	16,346	58,577	(42,232)
Food Envelope Funds	49,093	46,962	2,130	561,804	549,159	12,645
Food Expenses	42,659	46,962	4,303	543,931	0	5,227
Net Food Envelope	6,434	0	6,434	17,872	0	17,872
Accommodation Revenue	335,787	334,987	799	3,999,707	3,921,120	78,588
Accommodation Expenses						
Dietary Expenses	175,111	96,065	(79,047)	1,212,960	1,083,480	(129,481)
Housekeeping Expenses	100,384	43,298	(57,086)	562,997	488,186	(74,811)
Laundry Expenses	25,282	18,445	(6,837)	209,083	210,161	1,078
Maintenance Expenses	62,397	44,861	(17,536)	493,927	529,147	35,220
Administration Expenses	10,617	19,269	8,652	130,349	228,119	97,770

	Current Month Actual	Current Month Budget	Current Month Variance	Year-to-Date Actual	Year-to-Date Budget	Year-to-Date Variance
Facility Expenses	84,298	99,050	14,752	907,293	1,124,694	217,401
Accommodation Expenses	487,343	344,865	(142,478)	3,830,614	3,941,894	111,281
Other Accommodation - NOI	692,748	(77,712)	(615,036)	(957,649)	(535,720)	(421,929)
Over/Under Adjustment	(6,434)	0	(6,434)	(17,872)	0	(17,872)
Net Operating Income	(692,748)	(77,712)	(615,036)	(957,649)	(535,720)	(421,929)
Capital Reserve	55,037	26,761	(28,276)	321,131	321,131	0
Net Income (Loss)	(747,785)	(104,473)	(643,312)	(1,278,780)	(856,851)	(421,929)

Table 2: Year to Date Capital Expenses: January 2019

Capital Expense	Year-to-Date Expenses	Approved 2019 Budget
Dietary Freezer		\$13,500
Roof Top HVAC Unit for 2nd Floor Offices		\$18,000
Hi-Low Electric Beds		\$9,600
Laundry Carts		\$10,000
Resident Room Furniture		\$22,000
Interior Finishes		\$25,000
Resident Bathroom Cabinets		\$20,376
Hot Holding Cabinet		\$15,000
Flooring		\$18,000
Totals		\$151,476

Scorecard: Quality

Table 3: Canadian Institute for Health Information (CIHI) quarter 2 (July 2018 to September 2018) results.

Indicator	2018 Q2 Current Performance	Target
Reduce transfers to Emergency department	13.00	37.00
Improve Resident Satisfaction	92.00	89.00
Reduce Antipsychotic medications	13.5	24.00
Reduce stage 2-4 pressure ulcers	1.90	4.50
Reduce the number of falls	12.60	23.00
Reduce the number of restraints	11.70	3.10

We will continue with action plan that was developed in March 2018 to address performance and meet targets.

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

No visits in the month of January.

Scorecard: People

Employee Engagement Survey

- 4 team members were recognized by family members and peers through the Spot A Star program
- Planning for 2019 Operational Planning continues. Team members actively participated in developing the operating plan.

Sienna Support Services Updates

Projects, Location Events and Other

- Health and Safety Committee met for two days to plan goals, review policies and develop a schedule of planned activities for 2019.

Long Term Care Update

Occupancy (data since last report)

- 96.26% occupancy
- 1 Discounted Private or Semi-private beds (under 60%)
- 12 move ins and 16 discharges

Regulatory visits i.e. MOL, Public Health

Public Health visit on January 25, 2019. 1 finding due to ice machine requiring descaling. Finding corrected immediately.

Written and Verbal Complaints Summary

Verbal complaint received as family member felt that team member did not respond to questions and concerns appropriately. Complaint investigated and resolved.

Compliments Summary

Multiple cards of thanks families thanking the team for the wonderful care their loved one received.

Occupational Health and Safety Issues

Nothing to report

Resident and Family Satisfaction Survey

Executive Director met with Resident's Council and Family Council to review results and develop action plans.

Resident/Family Council Updates

Resident Council will be leading "Through Our Eyes" education on resident rights to all team members

Currently seeking a president to lead Family Council

Emergency Preparedness and Environmental concerns

Code Red fire drills held on January 19, 2019 days, January 30, 2019 evenings and January 18, 2019 nights.

Activated code white on January 27, 2019. No negative outcomes from event.

Activated planned code grey on January 18, 2019. No negative outcomes from event