



June 2020 Victoria Manor Operations Report to Committee of Management

Submission Date: July 23, 2020

Information for the Months of: June 2020

Table 1: Victoria Manor Executive Summary Statement of Earnings for June 2020

	Year-to-Date Actual	Year-to-Date Budget	Year-to-Date Variance
Resident Days	23,112	24,854	1,742
Occupancy %	91.6%	98.5%	6.9%
Nursing Envelope Funds	3,049,481	2,879,348	170,133
Nursing Expenses	3,659,230	3,393,811	(265,419)
Net Nursing Envelope	609,748	514,463	(95,286)
Program Envelope Funds	306,893	306,338	555
Program Expenses	282,632	310,155	27,523
Net Program Envelope	24,262	3,817	28,078
Food Envelope Funds	241,675	241,679	(4)
Food Expenses	240,960	241,679	719
Net Food Envelope	715	(0)	715
Accommodation Revenue	1,674,104	1,678,582	(4,478)
Accommodation Expenses			
Dietary Expenses	532,995	526,550	(6,446)
Housekeeping Expenses	221,012	217,585	(3,427)
Laundry Expenses	110,175	104,542	(5,633)
Maintenance Expenses	233,969	231,859	(2,109)
Administration Expenses	205,498	201,228	(4,269)
Facility Expenses	442,570	426,755	(15,815)

	Year-to-Date Actual	Year-to-Date Budget	Year-to-Date Variance
Accommodation Expenses	1,746,219	1,708,520	(37,699)
Other Accommodation - NOI	72,115	29,938	(42,177)
Over/Under Adjustment	585,487	518,279	715
Net Operating Income	657,601	548,218	(109,384)
Capital Reserve	37,869	-	(37,869)
Net Income (Loss)	695,470	548,218	(147,253)

Variance Explanations

Nursing Revenue: Year-to-Date (YTD) is favorable (\$170K) mainly due to higher pay equity funding (\$12K), higher miscellaneous income (\$4K), higher pandemic funding (\$120K), higher pandemic wage premium funding (\$105K); offset by lower BSO funding (\$57K), lower hi-intensity claims (\$9K), and lower falls prevention funding (\$6K).

Nursing Expenses – Direct: YTD are unfavorable (\$328K) mainly due higher RPN wages (\$17K), higher PSW wages (\$134K), higher agency wages (\$110K), higher pandemic labour (\$121K), higher pandemic wage premium (\$105K), higher benefits (\$13K); offset by lower RN wages (\$83K), lower BSO wages (\$76K), and lower MDS RAI (\$14K).

Nursing Expenses – Administration: YTD is in line with budget.

Program Revenue: YTD Program is in line with budget.

Program Expenses: YTD Program expenses are favorable (\$28K) mainly due to lower wages (\$9K), lower benefits (\$7K), lower IT allocation (\$1K), lower equipment expenses (\$1K), lower physio (\$2K), lower purchased services (\$1K), lower supplies (\$6K), and lower transportation costs (\$1K).

Food Revenue: YTD Food revenue is in line with budget.

Food Expenses: YTD Food expense is unfavorable (\$1K).

Accommodation Revenue: YTD revenue is unfavorable (\$4K) mainly due to lower preferred accommodation (\$5K), lower prior period reconciliation (\$2K); offset by higher basic accommodation (\$3K).

Dietary Expenses: YTD Dietary expenses are unfavorable (\$6K) mainly due to higher wages (\$10K), higher benefits (\$2K), higher supplies (\$3K); offset by lower dishes and cutlery (\$4K), and lower equipment expenses (\$5K).

Housekeeping Expenses: YTD Housekeeping expenses are unfavorable (\$3K) mainly due to higher wages (\$8K), higher supplies (\$1K); offset by lower benefits (\$3K), lower chemical and cleaning supplies (\$1K), and lower equipment expenses (\$2K).

Laundry Expenses: YTD Laundry expenses are unfavorable (\$6K) mainly due to higher wages (\$12K), higher benefits (\$1K), higher bedding and linen (\$1K); offset by lower chemical and cleaning supplies (\$1K), and lower equipment expenses (\$8K).

Maintenance Expenses: YTD Maintenance expenses are unfavorable (\$2K) mainly due to higher wages (\$4K), higher chemical supplies (\$1K), higher elevator expenses (\$2K), higher fire system (\$1K), higher landscaping (\$8K), higher plumbing (\$18K); offset by lower benefits (\$1K), lower alarm expenses (\$2K), lower building repair (\$6K), lower electrical expenses (\$3K), lower equipment expenses (\$7K), lower generator (\$5K), lower contracted services (\$4K), lower painting and decorating (\$1K), lower pest control (\$1K), and lower supplies (\$2K).

Administration Expenses: YTD Administration are unfavorable (\$4K) mainly due to higher benefits (\$9K), higher equipment expenses (\$71K), higher promotions (\$1K), higher payroll service charges (\$5K), higher staff costs (\$2K); offset by lower wages (\$22K), lower bad debt expense (\$6K), lower communication (\$2K), lower IT allocations (\$3K), lower computer expense (\$4K), lower postage and courier (\$1K), lower professional fees (\$26K), lower purchased services (\$12K), lower supplies (\$6K), and lower travel (\$1K).

Facility Expenses: YTD Facility expenses are unfavorable (\$16K) mainly due to higher cable (\$1K), higher insurance (\$1K), higher gas (\$18K), higher hydro (\$11K); offset by lower management fees (\$11K), lower water (\$3K), and lower waste removal (\$1K).

Table 2: Capital Expenses: May 2020

Capital Expense	Year-to-Date Expenses	Approved 2020 Budget
Wanderguard System	On hold	\$15,000.00
Moisture Plus Oven	Installed	\$35,000.00

Capital Expense	Year-to-Date Expenses	Approved 2020 Budget
Dining Room Chairs	Awaiting delivery	\$6,000.00
Resident Room Furniture	Awaiting delivery	\$15,000.00
Lifts	On hold	\$35,000.00
Hand Held Devices for PSW's	On hold	\$4,000.00
Generator Fuel Tank	In progress	\$40,000.00
Totals		\$150,000

Scorecard: Quality

Table 3: Canadian Institute for Health Information (CIHI) quarter 3 (October 2019 to December 2019) results.

Indicator	2019 Q3 Current Performance	Target
Transfers to Emergency department	10.8	19.00
Antipsychotic medications	17.30%	18.60%
New Stage 2-4 pressure ulcers	2.50%	5.00%
Worsened stage 2-4 pressure ulcers	2.50%	2.50%
Has fallen	17.70%	16.40%
Daily physical restraints	4.70%	3.60%
Has pain	4.80%	5.70%
Worsened pain	8.60%	9.60%
Resident Satisfaction	92.00%	94.00%
Percentage of complaints received by a LTCH that were acknowledged to the individual who made a complaint within 10 business days.	100%	100%

Indicators are monitored monthly during Resident Safety meetings. Awaiting quarter 4 (January 2020 to March 2020) data from CIHI.

Scorecard: People

Employee Engagement Survey

- 30 team members were recognized by residents and peers through the Spot A Star program.

Sienna Support Services Updates

Sienna Partner Visits:

- No visits

Projects, Location Events and Other

- Weekly fun events for residents and team members were scheduled including Hawaiian day, Jersey Day, Favourite Hat Day, Floral Day

Long Term Care Update

Occupancy (data since last report)

- 91.6% occupancy as a result of COVID-19
- 1 Discounted Private or Semi-private beds (under 60%)
- 4 move ins and 0 discharges

Regulatory visits i.e. MOL, Public Health

Ministry of Health Inspector was in the home on January 22 and January 23, 2020 to complete a complaint inspection. Report received.

Written and Verbal Complaints Summary

Verbal complaint received from a resident who felt the communication of a team member was rushed and abrupt. This was investigated and has been resolved.

Compliments Summary

Several cards of thank you received from families for the wonderful care provided by team members.

Occupational Health and Safety Issues

Nothing to report.

Resident and Family Satisfaction Survey

Due to visiting restrictions, ongoing visits with residents and family members via Skype, Zoom and Face Time. Residents and families are very appreciative of this approach.

Resident/Family Council Updates

Resident Council held their May meeting by conference call due to physical distancing requirements. The conference call forum did not provide residents with a good experience. Alternate meeting arrangements are being explored

Family Council held their May meeting through zoom. Meeting was well received.

Emergency Preparedness and Environmental concerns

Code Red drills were held on all three (3) shifts in May 2020

COVID-19 Pandemic