



July and August 2020 Victoria Manor Operations Report to Committee of Management

Submission Date: September 21, 2020

Information for the Months of: July and August 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	32,203	34,828	(2,625)
Occupancy %	91.1%	98.5%	(7.4%)
Nursing Envelope Funds	4,569,975	4,040,783	529,192
Nursing Expenses	5,313,338	4,758,576	(554,762)
Net Nursing Envelope	743,363	717,793	(25,570)
Program Envelope Funds	428,343	430,008	(1,665)
Program Expenses	386,173	434,672	48,499
Net Program Envelope	42,170	(4,664)	46,833
Food Envelope Funds	339,290	339,247	43
Food Expenses	340,696	339,247	(1,448)
Net Food Envelope	1,406	(0)	(1,406)
Accommodation Revenue	2,329,266	2,340,029	(10,763)
Accommodation Expenses			
Dietary Expenses	750,142	735,791	(14,351)
Housekeeping Expenses	306,008	304,466	(1,542)
Laundry Expenses	154,245	145,948	(8,296)
Maintenance Expenses	288,963	325,565	36,602
Administration Expenses	278,513	281,516	3,003
Facility Expenses	566,719	621,117	54,398

	Year-to-Date Actual	Year-to-Date Budget	Year-to-Date Variance
Accommodation Expenses	2,344,589	2,414,403	69,813
Other Accommodation - NOI	15,324	74,374	59,050
Over/Under Adjustment	702,599	722,457	-
Net Operating Income	717,922	796,830	78,908
Capital Reserve	37,869	-	(37,869)
Net Income (Loss)	755,791	796,830	41,039

Variance Explanations

Nursing Revenue: Year-to-Date (YTD) is favorable (\$529K) mainly due to higher level of care funding (\$17K), higher pay equity funding (\$17K), higher miscellaneous income (\$4K), higher pandemic funding (\$175K), higher pandemic wage premium funding (\$399K); offset by lower BSO funding (\$65K), lower hi-intensity claims (\$12K), and lower falls prevention funding (\$6K).

Pandemic: Year to Date Pandemic net impact is \$79K (\$254K total labour and supplies spending offset partly by \$175K funding revenue).

Nursing Expenses – Direct: YTD are unfavorable (\$648K) mainly due higher RPN wages (\$13K), higher PSW wages (\$163K), higher agency wages (\$94K), higher pandemic labour (\$201K), higher pandemic wage premium (\$394K), higher benefits (\$13K); offset by lower RN wages (\$112K), lower BSO wages (\$93K), and lower MDS RAI (\$25K).

Nursing Expenses – Administration: YTD are favorable (\$93K) mainly due to lower wages (\$3K), lower MDS RAI (\$9K), lower benefits (\$13K), lower computer expenses (\$6K), lower equipment expenses (\$7K), lower falls prevention equipment (\$6K), lower high intensity costs (\$12K), lower incontinent supplies (\$8K), lower medical supplies (\$75K), lower recovered costs (\$16K); offset by higher pandemic expenses (\$53K), higher pandemic wage premium (\$6K), and higher travel expenses (\$3K).Program

Revenue: YTD Program is is unfavorable (\$2K) mainly due to lower level of care funding (\$2K).

Program Expenses: YTD Program expenses are favorable (\$48K) mainly due to lower wages (\$23K), lower benefits (\$10K), lower IT allocation (\$1K), lower equipment

expenses (\$1K), lower physio (\$1K), lower purchased services (\$1K), lower supplies (\$9K), 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 (\$11K) mainly due to lower preferred accommodation (\$9K), lower prior period reconciliation (\$3K), lower donations revenue (\$1K), lower miscellaneous income (\$1K), lower other income from haircare (\$1K); offset by higher basic accommodation (\$5K).

Dietary Expenses: YTD Dietary expenses are unfavorable (\$14K) mainly due to higher wages (\$10K), higher equipment expenses (\$5K), higher supplies (\$3K); offset by lower dishes, cutlery and utensils (\$4K).

Housekeeping Expenses: YTD Housekeeping expenses are unfavorable (\$2K) mainly due to higher wages (\$9K), higher supplies (\$1K); offset by lower benefits (\$5K), lower chemical and cleaning supplies (\$1K), and lower equipment expenses (\$2K).

Laundry Expenses: YTD Laundry expenses are unfavorable (\$8K) mainly due to higher wages (\$11K), higher benefits (\$1K); offset by lower bedding & linen (\$1K), and lower equipment expenses (\$3K).

Maintenance Expenses: YTD Maintenance expenses are favorable (\$37K) mainly due to lower benefits (\$1K), lower alarm expenses (\$2K), lower building repair (\$9K), lower electrical expenses (\$5K), lower equipment expenses (\$15K), lower fire system (\$2K), lower generator (\$6K), lower grease trap cleaning (\$1K), lower heating and air-conditioning (\$5K), lower contracted services (\$7K), lower painting and decorating (\$2K), lower pest control (\$1K), and lower supplies (\$3K); offset by higher wages (\$4K), higher chemical supplies (\$4K), higher elevator expenses (\$1K), and higher plumbing (\$14K).

Administration Expenses: YTD Administration are favorable (\$3K) mainly due to lower wages (\$35K), lower bad debt expense (\$8K), lower collection costs (\$1K), lower communication (\$1K), lower IT allocations (\$5K), lower computer expense (\$6K), lower postage and courier (\$1K), lower professional fees (\$25K), lower purchased services (\$19K), lower supplies (\$9K), and lower travel (\$1K); offset by higher benefits (\$11K), higher equipment expenses (\$88K), higher promotions (\$1K), higher payroll service charges (\$6K), and higher staff costs (\$3K).

Facility Expenses: YTD Facility expenses are are favorable (\$54K) mainly due to lower management fees (\$8K), lower hydro (\$42K including \$8K rebate), lower water and sewage (\$8K), lower waste removal (\$1K); offset by higher cable (\$1K), and higher gas (\$3K).

Table 2: Year to Date Capital Expenses: July 2020

Capital Expense	Year-to-Date Expenses	Approved 2020 Budget
Wanderguard System	On hold	\$15,000.00
Moisture Plus Oven	Installed	\$35,000.00
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	19.27	19.00
Antipsychotic medications	17.30	18.60
New Stage 2-4 pressure ulcers	1.90	2.00
Worsened stage 2-4 pressure ulcers	2.50	2.50
Has fallen	17.70	16.50
Daily physical restraints	4.70	3.60
Has pain	5.80	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	100	100

who made a complaint within 10 business days.		
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Indicators are monitored monthly during Resident Safety meetings. Awaiting quarter 4 (January 2020 to March 2020) date from CIHI.

Scorecard: People

Employee Engagement Survey

- More than 20 team members were recognized by family members and peers through the Spot A Star program.

Sienna Support Services Updates

Sienna Partner Visits:

- VP LTC Operations – August 25, 2020

Projects, Location Events and Other

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Long Term Care Update

Occupancy (data since last report)

- 91.1% occupancy
- 1 Discounted Private or Semi-private beds (under 60%)
- 3 move ins and 4 discharges

Regulatory visits i.e. MOL, Public Health

No inspections

Written and Verbal Complaints Summary

Verbal complaint received from a power of attorney as POA was not permitted to enter the home as they did not meet the definition of essential visitor. Complaint resolved.

Verbal & Written complaint received from a power of attorney (POA) who expressed concerns about foot care. Complaint resolved.

Verbal complaint received from family member as family member felt that team member was rude in their approach when explaining the policies for visiting a resident. Complaint resolved.

Verbal complaint received from family member as family member felt that messages from home area was not being returned in a timely manner. Complaint resolved.

Compliments Summary

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

Several emails of thanks to all team members for the care provided to their loved ones during the pandemic.

Occupational Health and Safety Issues

Nothing to report

Resident and Family Satisfaction Survey

The Executive Director held a virtual town hall with family members on August 26th. The purpose of the town hall was to provide family members with an update and respond to questions.

Connections newsletter circulated to family members via email bi-weekly beginning in July 2020. Positive response from families.

Resident/Family Council Updates

Family Council president participated in the virtual town hall.

Emergency Preparedness and Environmental concerns

Code Red drills were held on all three (3) shifts in July and August 2020