



September and October 2020 Victoria Manor Operations Report to Committee of Management

Submission Date: November 16, 2020

Information for the Months of: September and October 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	41,199	44,802	(3,603)
Occupancy %	90.6%	98.5%	(7.9%)
Nursing Envelope Funds	5,933,217	5,202,218	730,999
Nursing Expenses	6,744,151	6,135,536	608,616
Net Nursing Envelope	810,934	933,318	122,384
Program Envelope Funds	554,676	553,678	999
Program Expenses	497,347	559,782	62,435
Net Program Envelope	57,329	6,104	63,434
Food Envelope Funds	433,867	436,815	2,949
Food Expenses	434,977	436,815	1,839
Net Food Envelope	1,110	(0)	(1,110)
Accommodation Revenue	3,062,739	3,002,695	60,044
Accommodation Expenses			
Dietary Expenses	951,636	948,750	(2,886)
Housekeeping Expenses	384,681	392,461	7,780
Laundry Expenses	197,493	188,149	(9,344)
Maintenance Expenses	371,949	419,270	47,322
Administration Expenses	338,325	362,263	23,938
Facility Expenses	700,191	806,271	106,080

	Year-to-Date Actual	Year-to-Date Budget	Year-to-Date Variance
Accommodation Expenses	2,944,275	3,117,165	172,890
Other Accommodation - NOI	118,464	(114,470)	232,935
Net Operating Income	636,250	1,053,893	417,642
Capital Reserve	(113,607)	-	(113,607)
Net Income (Loss)	749,857	1,053,893	304,035

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 \$0 (\$337K total labour and supplies spending offset by \$337K funding revenue).

Nursing Expenses – Direct: YTD are unfavorable (\$733K) mainly due higher RPN wages (\$6K), higher PSW wages (\$190K), higher agency wages (\$111K), higher pandemic labour (\$263K), higher pandemic wage premium (\$449K), higher benefits (\$5K); offset by lower RN wages (\$138K), lower BSO wages (\$122K), and lower MDS RAI (\$32K).

Nursing Expenses – Administration: YTD are favorable (\$13K) mainly due to lower wages (\$4K), lower benefits (\$4K), lower MDS RAI (\$1K), lower computer expenses (\$1K), lower equipment expenses (\$1K), lower falls prevention equipment (\$1K), lower high intensity costs (\$1K), lower medical supplies (\$11K), lower recovered costs (\$4K); offset by higher pandemic premium (\$1K), higher incontinent supplies (\$3K), and higher pandemic expenses (\$11K).

Program Revenue: YTD Program is favorable (\$1K) mainly due to higher pay equity funding (\$1K).

Program Expenses: YTD Program expenses are favorable (\$62K) mainly due to lower wages (\$29K), lower benefits (\$13K), lower IT allocation (\$2K), lower equipment expenses (\$2K), lower physio (\$2K), lower purchased services (\$2K), lower supplies (\$11K), and lower transportation costs (\$1K).

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

Food Expenses: YTD Food expense is unfavorable (\$3K).

Accommodation Revenue: YTD revenue is favorable (\$60K) mainly due to higher basic accommodation (\$16K), higher minor capital funding (\$76K); offset by lower preferred accommodation (\$14K), lower prior period reconciliation (\$14K), lower donations revenue (\$1K), lower miscellaneous income (\$1K), and lower other income from haircare and foot care (\$2K).

Dietary Expenses: YTD Dietary expenses are unfavorable (\$3K) mainly due to higher wages (\$7K), higher equipment expenses (\$1K), higher supplies (\$4K); offset by lower benefits (\$2K), lower chemical and cleaning supplies (\$3K), and lower dishes, cutlery and utensils (\$4K).

Housekeeping Expenses: YTD Housekeeping expenses are favorable (\$8K) mainly due to lower benefits (\$9K), lower chemical and cleaning supplies (\$2K), lower equipment expenses (\$3K); offset by higher wages (\$6K).

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 (\$4K) mainly due to lower benefits (\$1K), lower building repair (\$1K), lower equipment expenses (\$3K), lower fire system (\$1K), lower generator (\$1K), lower landscaping and snow removal (\$4K), lower contracted services (\$2K); offset by higher heating and air-conditioning (\$1K), higher plumbing (\$7K), and higher supplies (\$1K).

Administration Expenses: YTD Administration are favorable (\$24K) mainly due to lower wages (\$49K), lower bad debt expense (\$11K), lower collection costs (\$1K), lower communication (\$1K), lower IT allocations (\$6K), lower computer expense (\$8K), lower postage and courier (\$2K), lower professional fees (\$33K), lower purchased services (\$25K), lower supplies (\$12K), lower travel (\$2K); offset by higher benefits (\$13K), higher equipment expenses (\$103K), higher payroll service charges (\$6K), and higher staff costs (\$3K).

Facility Expenses: YTD Facility expenses (\$106K) mainly due to lower management fees (\$2K), lower gas (\$3K), lower hydro (\$97K), lower water and sewage (\$5K), lower waste removal (\$1K); offset by higher cable (\$1K).

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

Capital Expense	Year-to-Date Expenses	Approved 2020 Budget
Moisture Plus Oven	\$40,000.00	\$35,000.00
Dining Room Chairs	Awaiting delivery	\$6,000.00
Resident Room Furniture	On hold	\$15,000.00
Lifts	Ordered	\$35,000.00
Hand Held Devices for PSW's	Ordered	\$4,000.00
Generator Fuel Tank	\$40,000.00	\$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	2020 Q1 Current Performance	Target
Antipsychotic medications	21.4	18.4
New Stage 2-4 pressure ulcers	5.0	5.70
Worsened stage 2-4 pressure ulcers	4.00	3.30
Has fallen	21.30	16.2
Daily physical restraints	3.80	3.30
Has pain	3.50	4.50
Worsened pain	6.9	9.90
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
Transfers to Emergency department (note Q1-Q4 2019)	29.70	21.90

Indicators are monitored monthly during Resident Safety meetings. Action plans are in place.

Scorecard: People

Employee Engagement Survey

- More than 28 team members were recognized by residents, family members and peers through the Spot A Star program.

Sienna Support Services Updates

Sienna Partner Visits:

- VP LTC Operations – September 14, 2020

Projects, Location Events and Other

- COVID-19 wave 2 preparation

Long Term Care Update

Occupancy (data since last report)

- 90.6% occupancy
- 1 Discounted Private or Semi-private beds (under 60%)
- 4 move ins and 15 discharges

Regulatory visits i.e. MOL, Public Health

No inspections

Written and Verbal Complaints Summary

Verbal complaint received from a family member who felt that the home area nurse did not respond to their concern promptly. Complaint resolved.

Written complaint received from caregiver that the residents room was not clean. Complaint resolved.

Verbal complaint received from resident who felt that the nurse communicated in a gruff tone. Resident also noted that team member was not wearing PPE. 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 hosts a virtual town hall with family members on the last Wednesday of every month. 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. Positive response from families.

Annual Resident and Family Satisfaction Survey will be available to residents and families from November 25 to December 9, 2020.

Resident/Family Council Updates

Family Council president hosts monthly virtual meetings the 1st Wednesday of each month.

Emergency Preparedness and Environmental concerns

Code Red drills were held on all three (3) shifts in September and October 2020.

Code orange drills were conducted on all three (3) shifts in September 2020.

Code black, code white and code brown drills were conducted on all three (3) shifts in October 2020.

Annual testing of fan-out list completed October 31, 2020.