



November and December 2020 Victoria Manor Operations Report to Committee of Management

Submission Date: January 18, 2021

Information for the Months of: November and December 2020

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

	Year-to-Date Actual	Year-to-Date Budget	Year-to-Date Variance
Resident Days	49,713	54,776	(5,063)
Occupancy %	89.40%	98.50%	(9.10%)
Nursing Envelope Funds	7,175,686	6,363,652	812,034
Nursing Expenses	8,266,942	7,500,301	(766,641)
Net Nursing Envelope	1,091,255	1,136,648	45,393
Program Envelope Funds	678,568	677,347	1,221
Program Expenses	610,985	684,298	73,314
Net Program Envelope	67,583	6,951	74,535
Food Envelope Funds	530,469	534,383	(3,915)
Food Expenses	529,781	534,384	4,603
Net Food Envelope	688	(0)	688
Accommodation Revenue	3,789,485	3,665,338	124,147
Accommodation Expenses			
Dietary Expenses	1,167,440	1,157,991	(9,448)
Housekeeping Expenses	489,597	479,342	(10,255)
Laundry Expenses	232,977	229,556	(3,421)
Maintenance Expenses	461,519	512,976	51,457
Administration Expenses	415,054	442,550	27,497
Facility Expenses	847,165	1,005,321	158,156

	Year-to-Date Actual	Year-to-Date Budget	Year-to-Date Variance
Accommodation Expenses	3,613,751	3,827,736	213,986
Other Accommodation - NOI	175,735	162,398	338,133
Net Operating Income	847,937	1,305,998	458,060
Capital Reserve	138,853	0	(138,853)
Net Income (Loss)	986,790	1,305,998	319,207

Variance Explanations

Nursing Revenue: Year-to-Date (YTD) is favorable (\$812K) mainly due to higher level of care funding (\$21K), higher pay equity funding (\$26K), higher miscellaneous funding (\$4K), higher pandemic funding (\$439K), higher pandemic wage premium funding (\$461K); offset by lower BSO funding (\$113K), lower high intensity claims (\$18K), lower MDS RAI (\$1K), and lower falls prevention funding (\$7K).

Pandemic: Year to Date Pandemic net impact is \$0 (\$439K total labour and supplies spending offset by \$439K funding revenue).

Nursing Expenses – Direct: YTD are unfavorable (\$870K) mainly due higher RPN wages (\$19K), higher PSW wages (\$264K), higher agency wages (\$160K), higher pandemic labour (\$311K), higher pandemic wage premium (\$449K), higher IPAC personnel and training wages (\$18K); offset by lower RN wages (\$150K), lower benefits (\$8K), lower BSO wages (\$157K), and lower MDS RAI (\$35K).

Nursing Expenses – Administration: YTD are favorable (\$103K) mainly due to lower wages (\$18K), lower MDS RAI (\$14K), lower benefits (\$30K), lower computer expenses (\$8K), lower falls prevention equipment (\$7K), lower high intensity costs (\$18K), lower incontinent supplies (\$8K), lower medical supplies (\$117K), lower recovered costs (\$31K), lower staff costs (\$1K); offset by higher pandemic expenses (\$128K), higher pandemic agency wage premium (\$11K), higher IT allocations (\$2K), higher equipment expenses (\$4K), higher physician on call (\$1K), and higher travel expenses (\$3K).

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

Program Expenses: YTD Program expenses are favorable (\$73K) mainly due to lower wages (\$32K), lower benefits (\$15K), lower IT allocation (\$2K), lower equipment

expenses (\$2K), lower physio (\$3K), lower purchased services (\$2K), lower supplies (\$12K), lower staff costs (\$1K), and lower transportation costs (\$1K).

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

Food Expenses: YTD Food expense is unfavorable (\$4K)

Accommodation Revenue: YTD revenue is favorable (\$124K) mainly due to higher pay equity (\$8K), higher basic accommodation (\$12K), higher minor capital funding (\$101K), higher IPAC minor capital funding (\$11K), higher miscellaneous income (\$33K); offset by lower preferred accommodation (\$23K), lower prior period reconciliation (\$15K), lower donations revenue (\$1K), and lower other income from haircare (\$2K). Dietary Expenses: YTD Dietary expenses

Housekeeping Expenses: YTD Housekeeping expenses unfavorable (\$10K) mainly due to higher wages (\$26K), higher supplies (\$2K); offset by lower benefits (\$11K), lower chemical and cleaning supplies (\$2K), and lower equipment expenses (\$4K). 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).

Laundry Expenses: YTD expenses are unfavorable (\$3K) mainly due to higher wages (\$10K), higher benefits (\$1K); offset by lower bedding & linen (\$3K), and lower equipment expenses (\$5K).

Maintenance Expenses: YTD Maintenance expenses are favorable (\$51K) mainly due to lower benefits (\$4K), lower alarm expenses (\$4K), lower building repair (\$13K), lower electrical expenses (\$7K), lower equipment expenses (\$17K), lower fire system (\$3K), lower grease trap cleaning (\$1K), lower generator (\$10K), lower heating and air-conditioning (\$7K), lower landscaping and snow removal (\$7K), lower painting and decorating (\$4K), lower pest control (\$2K), lower supplies (\$5K); offset by higher wages (\$3K), higher chemical supplies (\$5K), higher elevator expenses (\$1K), higher IPAC minor capital equipment (\$11K), higher contracted services (\$2K), and higher plumbing (\$10K).

Administration Expenses: YTD Administration are favorable (\$27K) mainly due to lower wages (\$50K), lower bad debt expense (\$13K), lower collection costs (\$1K), lower communication (\$2K), lower IT allocations (\$7K), lower computer expense (\$10K), lower postage and courier (\$3K), lower professional fees (\$43K), lower purchased services (\$32K), lower supplies (\$11K), lower travel (\$2K); offset by higher benefits (\$17K), higher equipment expenses (\$118K), higher promotion expenses (\$1K), higher payroll service charges (\$7K), and higher staff costs (\$3K).

Facility Expenses: YTD Facility expenses are favorable (\$158K) mainly due to lower gas (\$9K), lower hydro (\$142K), lower water and sewage (\$10K); offset by higher cable (\$2K), and higher management fees (\$1K).

Table 2: Year to Date Capital Expenses: November 2020

Capital Expense	Year-to-Date Expenses	Approved 2020 Budget
Wanderguard System	On hold	\$15,000.00
Moisture Plus Oven	\$40,000.00	\$35,000.00
Dining Room Chairs	\$5,000	\$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

- 29 team members in November were recognized by residents and peers through the Spot A Star program.
- 15 team members in November were recognized by residents and peers through the Spot A Star program.

Sienna Support Services Updates

Sienna Partner Visits:

- VP LTC Regional Operations – December 10, 2020

Projects, Location Events and Other

- Nothing to report

Long Term Care Update

Occupancy (data since last report)

- 89.40% occupancy
- 1 Discounted Private or Semi-private beds (under 60%)
- 1 move ins and 3 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 resident's hair cut was shorter on one side compared to the other. Complaint resolved.

Verbal complaint received from a resident as co-residents wander into room. Resident felt pain was not managed effectively. Resident unable to open window as window was secure. Complaint resolved.

Compliments Summary

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

Many 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

Annual Resident and Family Satisfaction Survey for residents and families was completed from November 25 to December 9, 2020. Awaiting results

Virtual town hall held on November 25 and December 30

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 November and December 2020.

All emergency code drills were completed on every shift in 2020.