



January and February 2021 Victoria Manor Operations Report to Committee of Management

Submission Date: March 15, 2021

Information for the Months of: January and February 2021

Table 1: Victoria Manor Executive Summary Statement of Earnings for January 2021

	Year-to-Date Actual	Year-to-Date Budget	Year-to-Date Variance
Resident Days	4,230	5,069	(839)
Occupancy %	82.2%	98.5%	(16.3%)
Nursing Envelope Funds	581,741	592,392	(10,651)
Nursing Expenses	686,051	750,212	64,161
Net Nursing Envelope	(104,310)	157,820	53,510
Program Envelope Funds	62,339	62,339	(0)
Program Expenses	56,527	64,591	8,065
Net Program Envelope	5,812	2,253	8,065
Food Envelope Funds	49,093	49,093	-
Food Expenses	39,964	49,093	9,129
Net Food Envelope	9,129	-	9,129
Accommodation Revenue	343,428	359,960	16,532
Accommodation Expenses			
Dietary Expenses	104,898	112,450	7,552
Housekeeping Expenses	46,910	49,414	2,504
Laundry Expenses	19,430	20,445	1,016
Maintenance Expenses	26,532	58,844	32,312
Administration Expenses	39,259	66,972	27,713
Facility Expenses	86,746	96,796	10,051

	Year-to-Date Actual	Year-to-Date Budget	Year-to-Date Variance
Accommodation Expenses	323,774	404,920	81,146
Pandemic Revenue	150,064	-	150,064
Pandemic Expenses	128,108	10,192	117,916
Net Pandemic Expenses	21,956	10,192	32,148
Net Operating Income	56,889	215,225	158,336
Capital Reserve	(12,623)	-	(12,623)
Net Income (Loss)	69,512	215,225	145,713

Variance Explanations

Nursing Revenue: Year-to-Date (YTD) is unfavorable (\$11K) mainly due to lower BSO funding (\$11K).

Nursing Expenses – Direct: YTD are favorable (\$30K) mainly due to lower RN wages (\$2K) lower RPN wages (\$4K), lower BSO wages (\$12K), lower agency wages (\$11K), lower MDS RAI (\$2K); offset by higher PSW wages (\$2K).

Nursing Expenses – Administration: YTD are favorable (\$34K) mainly due to lower wages (\$18K), lower benefits (\$4K), lower MDS RAI (\$1K), lower computer expenses (\$1K), lower equipment expenses (\$1K), lower incontinent supplies (\$1K) lower medical supplies (\$7K); offset by higher falls prevention equipment (\$1K).

Program Revenue: YTD Program revenue are in line with budget.

Program Expenses: YTD Program expenses are favorable (\$8K) mainly due to lower wages (\$5K), lower benefits (\$1K), and lower physio (\$1K).

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

Food Expenses: YTD Food expense are favorable (\$9K).

Accommodation Revenue: YTD revenue is unfavorable (\$16K) mainly due to lower basic accommodation (\$7K), lower preferred accommodation (\$5K), lower miscellaneous income (\$2K), lower other income from foot care (\$1K).

Pandemic Expenses: YTD Pandemic funding revenue is (\$150K) including \$22K prior year recovery, offset by pandemic expenses (\$128K).

YTD Pandemic expense underspending are: IPAC Personnel funding \$17078, IPAC minor capital funding \$96806, Testing adherence funding (\$108000).

Housekeeping Expenses: YTD Housekeeping expenses are favorable (\$3K) mainly due to lower wages (\$2K), lower benefits (\$1K).

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

Maintenance Expenses: YTD Maintenance expenses are favorable (\$32K) mainly due to lower wages (\$9K), lower benefits (\$2K), lower building repair (\$2K), lower electrical (\$1K), lower minor capital funding (\$13K), lower equipment expenses (\$4K), lower fire systems (\$1K), lower generator (\$1K), lower heating and air-conditioning (\$2K), lower plumbing (\$1K), lower fire systems (\$1K); offset by higher landscaping and snow removal (\$4K).

Administration Expenses: YTD Administration are favorable (\$28K) mainly due to lower bad debts (\$1K), lower computer expenses (\$1K), lower software and software subscriptions (\$16), lower professional fees (\$4K), lower purchased services (\$13K), lower supplies (\$1K); offset by higher benefits (\$2K), and higher office equipment expenses (\$7K).

Facility Expenses: YTD Facility expenses are favorable (\$10K) mainly due to lower gas (\$3K), lower hydro (\$6K including \$9K rebate), lower water and sewage (\$1K), and lower management fees (\$1K).

Table 2: Year to Date Capital Expenses: January 2021

Capital Expense	Approved 2021 Budget	Year-to-Date Expenses
Wanderguard System	15,000	
Whirlpool Bath Tub	35,000	Ordered
Portable Lifts (2)	30,000	Ordered
Air conditioning cooling units in serveries	13,000	
Food Processor	6,000	
Hand held devices	944	

Capital Expense	Approved 2021 Budget	Year-to-Date Expenses
Repair and replacement of existing outdoor walkways	23,000	
Totals	122,944	

Scorecard: Quality

Table 3: Canadian Institute for Health Information (CIHI) quarter 2 (July to September 2020) results.

Indicator	2020 Q2 Current Performance	Target
Antipsychotic medications	22.3	18.7
New Stage 2-4 pressure ulcers	2.20	2.0
Worsened stage 2-4 pressure ulcers	3.00	2.25
Has fallen	15.10	16.5
Daily physical restraints	4.00	3.00
Has pain	3.70	5.50
Worsened pain	9.50	9.50
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)	24.6	29.70

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

Scorecard: People

Employee Engagement Survey

- 21 team members were recognized in January by residents and peers through the Spot A Star program.
- 9 team members were recognized in February by residents and peers through the Spot A Star program.

Sienna Support Services Updates

Sienna Partner Visits:

- No visits

Projects, Location Events and Other

- 2021 Operational Plan Development

Long Term Care Update

Occupancy (data since last report)

- 82.2% occupancy
- 1 Discounted Private or Semi-private beds (under 60%)
- 6 move ins and 7 discharges

Regulatory visits i.e. MOL, Public Health

COVID-19 Infection Prevention and Control Audit was completed by Infection Control team from Ross Memorial Hospital. Action plan is being developed.

Written and Verbal Complaints Summary

Written complaint received from a family member who felt that a team member did not treat their loved one with compassion. Family feels that the call bell is not being answered in a timely manner. Complaint resolved.

Written complaint received from a family member who has concerns about the declining health condition of their loved one. Complaint resolved.

Written complaint received from a family member who was concerned that a television and telephone were not hooked up in a timely manner. Complaint resolved.

Verbal complaint received from a family member who was concerned that a piece of bread was not fresh. Complaint resolved.

Written complaint received from a family member following a visit. They noticed that their loved one was not wearing undergarments and was experiencing a foul odour and had concerns. Complaint resolved.

Written complaint received from a family member who felt that communication was not timely regarding the fitting of clothing for their loved one. Complaint resolved.

Written complaint received from a family member who felt they were not updated on their loved one's condition and medication. Family member also felt that a telephone should be made available to their loved one when in isolation. Complaint resolved.

Verbal complaint received from a family member who received conflicting communication from 2 team members about cleaning a chair.

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

Results of the Resident and Family Satisfaction Survey has been received. Resident and Family Satisfaction scored 95% respectively. Results will be used to develop the 2021 Victoria Manor operating plan.

Virtual town hall held on January 27th and February 24th

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 January and February 2021.