



# **March and April 2021 Victoria Manor Operations Report to Committee of Management**

**Submission Date: May 17, 2021**

**Information for the Months of: March and April 2021**

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

	<b>Year-to-Date Actual</b>	<b>Year-to-Date Budget</b>	<b>Year-to-Date Variance</b>
Resident Days	12,325	14,716	(2,391)
Occupancy %	82.5%	98.5%	(16.0%)
Nursing Envelope Funds	1,687,326	1,724,694	(37,368)
Nursing Expenses	1,922,740	2,146,532	223,793
<b>Net Nursing Envelope</b>	235,413	421,838	186,424
Program Envelope Funds	180,994	180,995	(0)
Program Expenses	172,689	186,515	13,826
<b>Net Program Envelope</b>	8,305	5,521	13,826
Food Envelope Funds	142,528	142,528	-
Food Expenses	135,709	142,528	6,819
<b>Net Food Envelope</b>	6,819	-	6,819
<b>Accommodation Revenue</b>	1,016,758	1,046,875	30,118
<b>Accommodation Expenses</b>			
Dietary Expenses	300,115	322,515	22,399
Housekeeping Expenses	134,026	148,720	14,694
Laundry Expenses	57,343	59,008	1,665
Maintenance Expenses	97,787	171,837	74,050
Administration Expenses	115,067	149,847	34,780
Facility Expenses	290,250	281,936	(8,314)

	<b>Year-to-Date Actual</b>	<b>Year-to-Date Budget</b>	<b>Year-to-Date Variance</b>
<b>Accommodation Expenses</b>	994,587	1,133,863	139,276
Pandemic Revenue	556,898	-	556,898
Pandemic Expenses	497,274	29,589	467,685
<b>Net Pandemic Expenses</b>	59,624	29,589	89,213
<b>Net Operating Income</b>	145,314	543,935	398,621
Capital Reserve	37,869	-	37,869
<b>Net Income (Loss)</b>	183,183	543,935	360,752

## Variance Explanations

Nursing Revenue: Year-to-Date (YTD) is is unfavorable (\$37K) mainly due to lower BSO funding (\$36K) and lower falls prevention (\$1K).

Nursing Expenses – Direct: YTD expenses are favorable (\$117K) mainly due to lower RN wages (\$54K), lower RPN wages (\$36K), lower BSO wages (\$39K), lower agency wages (\$8K), lower benefits (\$23K), lower MDS RAI (\$7K); offset by higher PSW wages (\$51K).

Nursing Expenses – Administration: YTD expenses are favorable (\$107K) mainly due to lower wages (\$52K), lower benefits (\$17K), lower MDS RAI (\$4K), lower computer expenses (\$3K), lower equipment expenses (\$3K), lower medical supplies (\$26K), lower incontinent supplies (\$2K); offset by higher staff cost (\$1K).

Program Revenue: YTD revenue is in line with budget.

Program Expenses: YTD expenses are favorable (\$14K) mainly due to lower wages (\$7K), lower benefits (\$3K), lower IT allocations (\$1K), lower physio (\$1K), lower supplies (\$2K), and lower transportation costs (\$1K).

Food Revenue: YTD revenue is in line with budget.

Food Expenses: YTD expenses are favourable (\$7K).

Accommodation Revenue: YTD revenue is unfavorable (\$30K) mainly due to lower basic accommodation (\$22K), lower preferred accommodation (\$15K), lower other income

from hair care (\$2K), lower prior period LTC reconciliation (\$1K); offset by higher miscellaneous income from vendor rebates (\$11K).

Pandemic Expenses: YTD expenses is favourable (\$89K).

Dietary Expenses: YTD are favorable (\$22K) mainly due to lower wages (\$14K), lower benefits (\$3K), lower equipment expenses (\$4K), lower supplies (\$2K); offset by higher dishes, cutlery & utensils (\$1K), and lower recovered costs (\$1K).

Housekeeping Expenses: YTD are favorable (\$15K) mainly due to lower wages (\$11K), lower benefits (\$3K), lower chemical and cleaning supplies (\$1K), lower equipment expenses (\$4K); offset by higher supplies (\$3K).

Laundry Expenses: YTD expenses are favorable (\$2K) mainly due to lower bedding and linen (\$3K), lower chemical and cleaning supplies (\$1K), lower equipment expenses (\$3K); offset by higher wages (\$4K), and higher benefits (\$1K).

Maintenance Expenses: YTD Maintenance expenses are favorable (\$74K) mainly due to lower wages (\$19K), lower benefits (\$4K), lower alarm (\$1K), lower building repair (\$2K), lower electrical (\$2K), lower minor capital funding (\$37K), lower fire systems (\$4K), lower generator (\$3K), lower grease trap cleaning (\$1K), lower heating and air-conditioning (\$5K), lower plumbing (\$1K), lower supplies (\$1K), lower contracted services (\$3K); offset by higher equipment expenses (\$2K), and higher landscaping and snow removal (\$7K).

Administration Expenses: YTD expenses are favorable (\$35K) mainly due to lower wages (\$13K), lower bad debts (\$3K), lower computer expenses (\$3K), lower software and software subscriptions (\$17), lower postage and courier (\$1K), lower professional fees (\$4K), lower purchased services (\$20K), lower supplies (\$1K), lower travel (\$1K); offset by higher benefits (\$4K), higher communications expenses (\$1K), higher office equipment expenses (\$22K), and higher staff costs (\$1K).

Facility Expenses: YTD expenses are unfavorable (\$8K) mainly due to higher management fees (\$13K), offset by lower gas (\$1K), and lower hydro (\$3K including \$19K rebate).

**Table 2: Year to Date Capital Expenses: March 2021**

<b>Capital Expense</b>	<b>Approved 2021 Budget</b>	<b>Year-to-Date Expenses</b>
Wanderguard System	15,000	
Whirlpool Bath Tub	35,000	Received and installed

<b>Capital Expense</b>	<b>Approved 2021 Budget</b>	<b>Year-to-Date Expenses</b>
Portable Lifts (2)	30,000	Received and in use
Air conditioning cooling units in serveries	13,000	
Food Processor	6,000	
Hand held devices	944	
Repair and replacement of existing outdoor walkways	23,000	
<b>Totals</b>	122,944	

The whirlpool bath tubs and portable lifts were purchased utilizing Ministry of Health (MOH) 2020-21 Infection Prevention and Control (IPAC) Containment funding and the MOH IPAC Minor Capital revenue. As a direct result, \$65,000 will not be not be charged to Victoria Manor's capital expense account.

A five (5) year, 2022-2027 capital plan is being developed for the home. As a result, all roof top units including air conditioning, air exchange and heating units have been inspected. It has been determined that the main air conditioning/heating unit installed in 1990 requires replacement this year under emergency expenditure. The approximate cost to replace the unit is \$258,770.

For the 2021-22 funding year, the MOH under the IPAC Minor Capital has provided an additional \$149,600 towards the eligible expense of air conditioning and roof top replacement.

To offset the \$229,000 main air conditioning/ heating unit replacement cost, the 2021 capital savings of \$65,000 and the IPAC minor capital funds of \$149,600 will be utilized. In total, \$44,170 will be required from the emergency funds.

## Scorecard: Quality

**Table 3: Canadian Institute for Health Information (CIHI) quarter 3 (October to December 2020) results.**

Indicator	2020 Q3 Current Performance	Target
Antipsychotic medications	22.30	19.10
New Stage 2-4 pressure ulcers	1.70	2.00
Worsened stage 2-4 pressure ulcers	2.30	2.50
Has fallen	14.20	16.50
Daily physical restraints	3.30	2.90
Has pain	3.80	5.50
Worsened pain	5.10 *	9.40
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

\* Better than Health Quality Ontario benchmark

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

## Scorecard: People

### Employee Engagement

- Jean Pereira, Manager of Building Services commenced new role March 7, 2021
- 34 team members were recognized in March by residents and peers through the Spot A Star program.
- 21 team members were recognized in April by residents and peers through the Spot A Star program.

### Sienna Support Services Updates

Sienna Partner Visits:

- Dietary Partner – March 30, 2021

- Building Partner – April 13, 2021
- Director of Long Term Care Systems – April 15, 2021
- IPAC Partner, Clinical Partner, Director of Clinical Services – April 30, 2021

### **Projects, Location Events and Other**

- 2021 Operational Plan Developed and communicated

## **Long Term Care Update**

### **Occupancy (data since last report)**

- 82.5% occupancy
- 1 Discounted Private or Semi-private beds (under 60%)
- 13 move ins and 8 discharges

### **Regulatory visits i.e. MOL, Public Health**

Ministry of Health Inspector completed visit focusing on critical incidents March 4-5, 10-11, 2021.

### **Written and Verbal Complaints Summary**

Written complaint received from a family member who expressed concerns with co-residents entering residents room. Complaint resolved.

Written complaint received from a family member who had concerns about the staffing levels in Victoria House. Complaint resolved.

Written complaint received from a family member who felt that obtaining a urine specimen was not followed up in a timely manner. Family also expressed concern about a television remote control missing. Complaint resolved.

Written complaint received from a family member who was concerned about the follow up of a team member. Complaint resolved.

### **Compliments Summary**

Many 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**

Results used to develop the 2021 Victoria Manor operating plan.

Virtual town hall held on March 31 and April 28.

## **Resident/Family Council Updates**

Resident Council meetings held the 1<sup>st</sup> Thursday of each month. Family Council president hosts monthly virtual meetings the 1<sup>st</sup> Wednesday of each month.

Resident's Council and Family Council received a copy of the 2020 Program Evaluations.

## **Emergency Preparedness and Environmental concerns**

Code Red drills were held on all three (3) shifts in March and April 2021.

Code Grey drill held on March 22, 2021.

Code Blue drill held on April 6, 2021.

Actual Code Red on March 22, 2021 at 10:45 pm when a make-up air unit transformer for the kitchen sparked creating black smoke to fill the kitchen. The Incident Management System (IMS) was initiated and 911 was called. Communication plan enacted accurately. There was no loss of services. Evaluation completed. Transformer replaced.