



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

| | Year-to-Date Actual | Year-to-Date Budget | Year-to-Date Variance |
|-------------------------------|----------------------------|----------------------------|------------------------------|
| 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 |
| Net Nursing Envelope | 235,413 | 421,838 | 186,424 |
| Program Envelope Funds | 180,994 | 180,995 | (0) |
| Program Expenses | 172,689 | 186,515 | 13,826 |
| Net Program Envelope | 8,305 | 5,521 | 13,826 |
| Food Envelope Funds | 142,528 | 142,528 | - |
| Food Expenses | 135,709 | 142,528 | 6,819 |
| Net Food Envelope | 6,819 | - | 6,819 |
| Accommodation Revenue | 1,016,758 | 1,046,875 | 30,118 |
| Accommodation Expenses | | | |
| 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) |

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

Variance Explanations

Nursing Revenue: Year-to-Date (YTD) 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

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

| Capital Expense | Approved 2021 Budget | Year-to-Date Expenses |
|---|-----------------------------|------------------------------|
| 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 | |
| Totals | 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 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 1st Thursday of each month. Family Council president hosts monthly virtual meetings the 1st 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.