



# **May and June 2021 Victoria Manor Operations Report to Committee of Management**

**Submission Date: July 19, 2021**

**Information for the Months of: May and June 2021**

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

	<b>Year-to-Date Actual</b>	<b>Year-to-Date Budget</b>	<b>Year-to-Date Variance</b>
Resident Days	21,089	24,690	(3,601)
Occupancy %	84.1%	98.5%	(14.4%)
Nursing Envelope Funds	2,831,031	2,892,450	61,419
Nursing Expenses	3,103,812	3,673,964	570,152
<b>Net Nursing Envelope</b>	<b>272,781</b>	<b>781,515</b>	<b>508,734</b>
Program Envelope Funds	305,275	304,010	1,265
Program Expenses	291,668	317,899	26,231
<b>Net Program Envelope</b>	<b>13,607</b>	<b>13,889</b>	<b>27,496</b>
Food Envelope Funds	240,563	239,130	1,433
Food Expenses	219,108	239,130	20,021
<b>Net Food Envelope</b>	<b>21,454</b>	<b>-</b>	<b>21,454</b>
<b>Accommodation Revenue</b>	<b>1,673,564</b>	<b>1,749,149</b>	<b>(75,585)</b>
<b>Accommodation Expenses</b>			
Dietary Expenses	514,821	554,143	39,322
Housekeeping Expenses	236,278	250,719	14,440
Laundry Expenses	109,017	101,073	(7,944)
Maintenance Expenses	169,725	292,193	122,468
Administration Expenses	195,431	235,740	40,309
Facility Expenses	491,862	427,498	(64,364)

	<b>Year-to-Date Actual</b>	<b>Year-to-Date Budget</b>	<b>Year-to-Date Variance</b>
<b>Accommodation Expenses</b>	<b>1,717,135</b>	<b>1,861,365</b>	<b>144,231</b>
Pandemic Revenue	859,853	-	859,853
Pandemic Expenses	855,583	49,644	805,939
<b>Net Pandemic Expenses</b>	<b>4,270</b>	<b>49,644</b>	<b>53,914</b>
<b>Net Operating Income</b>			
Capital Reserve	(56,803)	-	(56,803)
<b>Net Income (Loss)</b>	<b>355,278</b>	<b>957,264</b>	<b>601,986</b>

## Variance Explanations

Nursing Revenue: Year-to-Date (YTD) is unfavorable (\$61K) mainly due to lower BSO funding (\$69K), lower falls prevention (\$2K), lower pay equity funding (\$5K); offset by higher level of care (\$15K).

Nursing Expenses – Direct: YTD expenses are favorable (\$391K) mainly due to lower RN wages (\$145K), lower RPN wages (\$45K), lower BSO wages (\$76K), lower agency wages (\$31K), lower benefits (\$60K), lower MDS RAI (\$12K), and lower PSW wages (\$22K).

Nursing Expenses – Administration: YTD expenses are favorable (\$179K) mainly due to lower wages (\$90K), lower benefits (\$30K), lower MDS RAI (\$6K), lower IT allocation (\$1K), lower computer expenses (\$3K), lower falls prevention equipment (\$2K), lower equipment expenses (\$6K), lower medical supplies (\$44K), lower travel costs (\$1K); offset by higher incontinent supplies (\$4K), and higher staff cost (\$1K).

Program Revenue: YTD revenue is favorable (\$1K) mainly due to higher level of care funding (\$58K); offset by lower physio funding (\$57K).

Program Expenses: YTD expenses are favorable (\$26K) mainly due to lower wages (\$17K), lower benefits (\$5K), lower IT allocations (\$1K), lower physio (\$2K), lower purchased services (\$1K), lower supplies (\$5K), lower transportation costs (\$1K); offset by higher staff costs (\$6K).

Food Revenue: YTD revenue is favorable (\$1K).

Food Expenses: YTD expenses are favorable (\$20K).

Accommodation Revenue: YTD revenue is unfavorable (\$76K) mainly due to lower basic accommodation (\$29K), lower preferred accommodation (\$25K), lower minor capital (\$19K), lower other income from hair care (\$2K), lower prior period LTC reconciliation (\$2K), lower pharmacy (\$1K); offset by higher miscellaneous income from vendor rebates (\$3K).

Pandemic Expenses: YTD expenses are underspent mainly due to IPAC Minor Capital funding \$154,404, IPAC Personnel/Training funding \$31,386.

Dietary Expenses: YTD are favorable (\$39K) mainly due to lower wages (\$28K), lower benefits (\$5K), lower equipment expenses (\$3K), lower supplies (\$2K); offset by lower recovered costs (\$1K).

Housekeeping Expenses: YTD are favorable (\$14K) mainly due to lower wages (\$10K), lower benefits (\$4K), lower equipment expenses (\$4K); offset by higher supplies (\$4K).

Laundry Expenses: YTD expenses are unfavorable (\$8K) mainly due to higher wages (\$1K), higher benefits (\$2K), higher bedding and linen (\$2K), higher supplies (\$5K); offset by lower chemical and cleaning supplies (\$1K), and lower equipment expenses (\$1K).

Maintenance Expenses: YTD Maintenance expenses are favorable (\$122K) mainly due to lower wages (\$23K), lower benefits (\$4K), lower alarm (\$2K), lower building repair (\$6K), lower chemical supplies (\$1K), lower electrical (\$5K), lower minor capital funding (\$56K), lower fire systems (\$7K), lower generator (\$5K), lower grease trap cleaning (\$1K), lower heating and air-conditioning (\$9K), lower landscaping and snow removal (\$3K), lower contracted services (\$1K), lower painting and decorating supplies (\$1K), lower plumbing (\$3K), lower supplies (\$2K); offset by higher equipment (\$6K).

Administration Expenses: YTD expenses are favorable (\$40K) mainly due to lower wages (\$17K), lower bad debts (\$5K), lower bank charges (\$4K), lower IT allocations (\$1K), lower computer expenses (\$4K), lower software and software subscriptions (\$19), lower professional fees (\$8K), lower purchased services (\$26K), lower supplies (\$4K), lower travel (\$1K); offset by higher benefits (\$8K), higher communications expenses (\$1K), higher office equipment expenses (\$37K), higher postage and courier (\$1K), and higher payroll service charge (\$2K).

Facility Expenses: YTD expenses are unfavorable (\$64K) mainly due to higher management fees (\$64K), higher hydro (\$5K including rebate credit of \$31K), higher waste removal (\$4K); offset by lower gas (\$7K), and lower water (\$1K).

**Table 2: Year to Date Capital Expenses: May 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	\$0 capital funds used
Portable Lifts (2)	\$30,000	\$0 capital funds used
Air conditioning cooling units in serveries	\$13,000	
Food Processor	\$6,000	\$5,000
Hand held devices	\$944	
Repair and replacement of existing outdoor walkways	\$23,000	Scheduled
<b>Totals</b>	122,944	

## Scorecard: Quality

**Table 3: Canadian Institute for Health Information (CIHI) quarter 4 (January to March 2021) results.**

<b>Indicator</b>	<b>2020 Q4 Current Performance</b>	<b>Target</b>
Antipsychotic medications	21.90	19.50
New Stage 2-4 pressure ulcers	1.30	2.00
Worsened stage 2-4 pressure ulcers	1.60	2.50
Has fallen	14.00	16.50
Daily physical restraints	3.20	2.80
Has pain	5.20	5.50
Worsened pain	5.60 *	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	24.6	29.70

Q1-Q4 2019)		
-------------	--	--

\* Better than Health Quality Ontario benchmark

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

## **Scorecard: People**

### **Employee Engagement**

- Victoria Manor Spirit Spectacular kick off planned for June 2021. Residents and team members will participate in home area intermural challenges together. At the end of each month the home area with the most points will be recognized.
- 16 team members were recognized in May by residents and peers through the Spot A Star program.
- 17 team members were recognized in June by residents and peers through the Spot A Star program.
- Jumpstart education held in May for 5 new team members

### **Sienna Support Services Updates**

Sienna Partner Visits:

- Regional Vice President – June 8, 2021
- IPAC Partner, Clinical Partner, Director of Clinical Services – June 22, 2021

## **Long Term Care Update**

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

- 84.1% occupancy
- 1 Discounted Private or Semi-private beds (under 60%)
- 18 move ins and 4 discharges

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

No inspections occurred in May and June.

## **Written and Verbal Complaints Summary**

Written complaint received from family member who believes that the Nurse Practitioner did not attempt to contact them. Complaint resolved.

Written complaint received from family member who believes that they should have been contacted when resident was experiencing negative cognitive episodes. Investigation completed. Complaint resolved.

Verbal complain received from a resident who feels the smoking area is not big enough and that cigarette disposals are not available. Investigation completed. Complaint resolved.

Written complaint received from family member who feels that their loved one doesn't appear to be sleeping well due to unmanaged pain. Investigation completed. Complaint resolved.

Written complaint received from family member as residents sheets were stained. Investigation completed. Complaint resolved.

## **Compliments Summary**

Positive feedback received from multiple families during care conferences thanking team members for the wonderful care they provide to residents.

## **Occupational Health and Safety Issues**

Nothing to report

## **Resident and Family Satisfaction Survey**

Virtual town hall held on May 26 and June 30.

## **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 May and June 2021.

Code Grey drills held on all day and evening shifts in June 2021.

Code Orange drills held on day and evening shifts June 2021.

Code Yellow drills held on day and evening shifts June 2021.