



July and August 2021 Victoria Manor Operations Report to Committee of Management

Submission Date: September 20, 2021

Information for the Months of: July and August 2021

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

	Year-to-Date Actual	Year-to-Date Budget	Year-to-Date Variance
Resident Days	30,516	34,664	(4,148)
Occupancy %	86.7%	98.5%	(11.8%)
Nursing Envelope Funds	3,991,600	4,060,205	(68,604)
Nursing Expenses	4,356,774	5,151,372	794,598
Net Nursing Envelope	(365,174)	1,091,167	725,994
Program Envelope Funds	429,555	427,025	2,530
Program Expenses	409,835	445,660	35,825
Net Program Envelope	19,720	18,635	38,355
Food Envelope Funds	338,582	335,732	2,851
Food Expenses	326,278	335,732	9,454
Net Food Envelope	12,305	-	12,305
Accommodation Revenue	2,377,061	2,451,172	(74,111)
Accommodation Expenses			
Dietary Expenses	707,890	775,002	67,112
Housekeeping Expenses	337,935	348,451	10,516
Laundry Expenses	146,243	141,555	(4,687)
Maintenance Expenses	276,477	402,916	126,438
Administration Expenses	255,715	320,303	64,588
Facility Expenses	644,336	622,161	(22,175)

	Year-to-Date Actual	Year-to-Date Budget	Year-to-Date Variance
Accommodation Expenses	2,368,595	2,610,388	241,792
Pandemic Revenue	1,062,209	-	1,062,209
Pandemic Expenses	1,082,436	69,699	1,012,738
Net Pandemic Expenses	(20,227)	(69,699)	49,472
Net Operating Income	(357,215)	(1,338,717)	981,502
Capital Reserve	(75,737)	-	(75,737)
Net Income (Loss)	(432,952)	(1,338,717)	905,765

Variance Explanations

Nursing Revenue: Year-to-Date (YTD) is unfavorable (\$69K) mainly due to lower BSO funding (\$86K), lower falls prevention (\$4K), lower pay equity funding (\$10K); offset by higher level of care (\$30K), and higher high-intensity claims (\$1K).

Nursing Expenses – Direct: YTD expenses are favorable (\$542K) mainly due to lower RN wages (\$226K), lower RPN wages (\$34K), lower PSW wages (\$68K), lower BSO wages (\$104K), lower agency wages (\$8K), lower benefits (\$85K), and lower MDS RAI (\$17K). Program Revenue: YTD revenue is in line with budget.

Nursing Expenses – Administration: YTD expenses favorable (\$252K) mainly due to lower wages (\$127K), lower benefits (\$43K), lower MDS RAI (\$9K), lower IT allocation (\$3K), lower computer expenses (\$2K), lower falls prevention equipment (\$4K), lower equipment expenses (\$10K), lower medical supplies (\$71K), lower travel costs (\$2K); offset by higher high-intensity (\$1K), higher incontinent supplies (\$10K), and higher one-time funding expense-BSO training (\$9K).

Program Revenue: YTD revenue is favorable (\$3K) mainly due to higher level of care funding (\$84K); offset by lower physio funding (\$81K).

Program Expenses: YTD expenses are favorable (\$36K) mainly due to lower wages (\$20K), lower benefits (\$7K), lower IT allocations (\$1K), lower physio (\$2K), lower purchased services (\$2K), lower supplies (\$8K), lower transportation costs (\$1K); offset by higher staff costs (\$6K).

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

Food Expenses: YTD expenses are favorable (\$3K)

Pandemic Revenue: YTD revenue is (\$1.062M); offset by pandemic expenses (\$1.082M).

Pandemic Expenses: YTD underspending is: IPAC Minor Capital funding \$148,808, IPAC Personnel/Training funding \$13,371.

Accommodation Revenue: YTD revenue is unfavorable (\$74K) mainly due to lower basic accommodation (\$36K), lower preferred accommodation (\$32K), lower other income from hair care (\$4K), lower prior period LTC reconciliation (\$3K), lower pharmacy (\$1K); offset by higher miscellaneous income from vendor rebates (\$2K).

Dietary Expenses: YTD are favorable (\$67K) mainly due to lower wages (\$49K), lower benefits (\$10K), lower dishes, cutlery & utensils (\$1K), lower equipment expenses (\$6K), lower supplies (\$2K); offset by lower recovered costs (\$1K).

Housekeeping Expenses: YTD expenses are favorable (\$11K) mainly due to lower wages (\$17K), lower agency wages (\$1K), lower benefits (\$5K), lower equipment expenses (\$5K); offset by higher chemical and cleaning supplies (\$10K), and higher supplies (\$7K).

Laundry Expenses: YTD are unfavorable (\$5K) mainly due to higher benefits (\$2K), higher bedding and linen (\$1K), higher chemical and cleaning supplies (\$1K), higher supplies (\$6K); offset by lower wages (\$1K), and lower equipment expenses (\$4K).

Maintenance Expenses: YTD Maintenance expenses are favorable (\$126K) mainly due to lower wages (\$33K), lower benefits (\$5K), lower alarm (\$2K), lower chemical and cleaning supplies (\$2K), lower electrical (\$7K), lower minor capital funding (\$75K), lower fire systems (\$9K), lower grease trap cleaning (\$1K), lower landscaping and snow removal (\$5K), lower contracted services (\$5K), lower painting and decorating supplies (\$1K), lower plumbing (\$5K), lower supplies (\$4K); offset by higher building repair (\$5K), higher elevator expenses (\$4K), higher equipment (\$15K), higher generator (\$2K), and higher heating and air conditioning (\$2K).

Administration Expenses: YTD expenses are favorable (\$65K) mainly due to lower wages (\$24K), lower bad debts (\$7K), lower bank charges (\$9K), lower computer expenses (\$6K), lower software and software subscriptions (\$20), lower professional fees (\$15K), lower purchased services (\$31K), lower staff costs (\$1K), lower supplies (\$5K), lower travel (\$2K); offset by higher benefits (\$11K), higher communications expenses (\$1K), higher IT allocation (\$8K), higher office equipment expenses (\$33K), higher postage and courier (\$1K), and higher payroll service charge (\$2K).

Facility Expenses: YTD expenses are unfavorable (\$22K) mainly due to higher cable (\$1K), higher management fees (\$67K), higher waste removal (\$4K); offset by lower gas (\$10K), lower hydro (\$34K including rebate credit of \$39K), and lower water (\$6K).

Table 2: Year to Date Capital Expenses: May 2021

Capital Expense	Approved 2021 Budget	Year-to-Date Expenses
Wanderguard System	15,000	
Whirlpool Bath Tub	35,000	35,000
Portable Lifts (2)	30,000	30,000
Air conditioning cooling units in serveries	13,000	In progress
Food Processor	6,000	5,000
Hand held devices	944	
Repair and replacement of existing outdoor walkways	23,000	25,000
Totals	122,944	

Scorecard: Quality

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

Indicator	2020 Q4 Current Performance	Target
Antipsychotic medications	19.76	19.10
Worsened stage 2-4 pressure ulcers	1.3	2.50
Has fallen	18.20	16.50
Daily physical restraints	3.00	2.90
Has pain	7.30	5.50
Worsened pain	8.30	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

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

Scorecard: People

Employee Engagement

- Several team members were recognized in July and August by residents and peers through the Spot A Star program.
- Victoria Manor Spirit Spectacular celebrated many successes in July - many dress up days, fundraising for Heart and Stroke. Elford Elite won the July challenges
- Victoria Manor Spirit Spectacular celebrated many successes in August- many dress up days, fundraising for Twisted Trauma Mental Health - Vaga Vipers won the August challenges

Sienna Support Services Updates

Sienna Partner Visits:

- Vice-President, Regional Operations, LTC – July 19, 2021
- Clinical Partner – July 16 and July 20

Projects, Location Events and Other

- Planning for implementation of Integrated Medication Management Program
- Planning for implementation of Skin and Wound App

Long Term Care Update

Occupancy (data since last report)

- 86.7% occupancy
- 1 Discounted Private or Semi-private beds (under 60%)
- 12 move ins and 11 discharges

Regulatory visits i.e. MOL, Public Health

No inspections during July and August.

Written and Verbal Complaints Summary

Written complaint received from a family member who expressed concerns with the cleanliness of residents room. Complaint resolved.

Written complaint received from a family member who had concerns as they were not able to reach the resident on the telephone after dinner. Complaint resolved.

Written complaint received from a family member who feels that a co-resident living in the home area with the resident, should be monitored 1:1. Outcome resolution pending.

Compliments Summary

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

Family member very appreciative of the ongoing communication newsletters they receive from the home.

Occupational Health and Safety Issues

Nothing to report

Resident and Family Satisfaction Survey

Resident and Family Satisfaction Surveys will commence September 8.

Resident/Family Council Updates

Resident Council did not meet in July and August.

Emergency Preparedness and Environmental concerns

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

Code Black drills held on July 15 and 19, 2021.

Code Blue drill held on July 9, 2021.

Code Green drills held on July 5, 15 and 19, 2021.

Code Orange drills held on July 9 and 15, 2021.

Code Yellow drill held on July 5, 2021.

Code Brown drill held on July 9 and 18, 2021.

Code Grey drills held on July 5, 8 and 15, 2021

Actual Code Red/Code Grey in July. Walk in freezer was being defrosted when a sprinkler head was activated due to overheating of the confined area. The fire alarm was activated, Incident Management System (IMS) was initiated and 911 was called.

Communication plan enacted accurately. There was no loss of services. Evaluation completed. Sprinkler head replaced.