



September & October 2021 Victoria Manor Operations Report to Committee of Management

Submission Date: November 15, 2021

Information for the Months of: September and October 2021

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

	Year-to-Date Actual	Year-to-Date Budget	Year-to-Date Variance
Resident Days	40,099	44,638	(4,539)
Occupancy %	88.5%	98.5%	(10.0%)
Nursing Envelope Funds	5,140,972	5,227,960	(86,987)
Nursing Expenses	5,633,029	6,653,792	1,020,763
Net Nursing Envelope	(492,057)	(1,425,832)	933,775
Program Envelope Funds	553,835	550,040	3,795
Program Expenses	521,307	575,233	53,925
Net Program Envelope	32,528	(25,193)	57,720
Food Envelope Funds	436,602	432,334	4,268
Food Expenses	421,399	432,334	10,935
Net Food Envelope	15,203	-	15,203
Accommodation Revenue	3,003,741	3,154,414	(150,673)
Accommodation Expenses			
Dietary Expenses	909,058	1,001,245	92,187
Housekeeping Expenses	455,526	448,519	(7,007)
Laundry Expenses	176,871	182,829	5,958
Maintenance Expenses	336,477	514,370	177,893
Administration Expenses	309,723	405,531	95,808
Facility Expenses	790,206	807,618	17,412

	Year-to-Date Actual	Year-to-Date Budget	Year-to-Date Variance
Accommodation Expenses	2,977,861	3,360,112	382,251
Pandemic Revenue	1,287,665	-	1,287,665
Pandemic Expenses	1,264,524	89,753	1,174,770
Net Pandemic Expenses	23,142	(89,753)	112,895
Net Operating Income	410,508	1,746,476	1,335,969
Capital Reserve	94,671	-	94,671
Net Income (Loss)	505,179	1,746,476	1,241,298

Variance Explanations

Nursing Revenue: Year-to-Date (YTD) is unfavorable (\$87K) mainly due to lower BSO funding (\$108K), lower falls prevention (\$4K), lower pay equity funding (\$14K); offset by higher level of care (\$36K), and higher high-intensity claims (\$1K).

Pandemic: Year to Date Pandemic net impact is favourable (\$113K)

Nursing Expenses – Direct: YTD are favorable (\$692K) mainly due to lower RN wages (\$297K), lower RPN wages (\$31K), lower PSW wages (\$106K), lower BSO wages (\$130K), lower benefits (\$121K), lower MDS RAI (\$24K); offset by higher agency wages (\$16K)

Nursing Expenses – Administration: YTD are favorable (\$329K) mainly due to lower wages (\$165K), lower benefits (\$58K), lower MDS RAI (\$11K), lower IT allocation (\$5K), lower computer expenses (\$2K), lower falls prevention equipment (\$4K), lower equipment expenses (\$10K), lower medical supplies (\$91K), lower travel costs (\$2K); offset by higher high-intensity (\$1K), higher incontinent supplies (\$10K), and higher one-time funding expense-BSO training (\$8K). Program Revenue: YTD Program

Program Expenses: YTD Program expenses is favorable (\$4K) mainly due to higher level of care funding (\$108K); offset by lower pay equity funding (\$1K), and lower physio funding (\$104K).

Food Revenue: YTD Food revenue is favourable (\$4K).

Food Expenses: YTD Food expense are favorable (\$11K).

Accommodation Revenue: YTD revenue is unfavorable (\$151K) mainly due to lower minor capital funding (\$57K), lower basic accommodation (\$44K), lower preferred accommodation (\$38K), lower other income from hair care (\$4K), lower prior period LTC reconciliation (\$4K) and lower pharmacy (\$1K)

Dietary Expenses: YTD Dietary expenses are favorable (\$92K) mainly due to lower wages (\$71K), lower benefits (\$14K), lower chemical and cleaning supplies (\$1K), lower dishes, cutlery & utensils (\$2K), lower equipment expenses (\$2K), lower supplies (\$2K) and lower recovered costs (\$2K).

Housekeeping Expenses: YTD Housekeeping expenses are unfavorable (\$7K) mainly due to higher chemical and cleaning supplies (\$16K), higher supplies (\$10K) ; offset by lower wages (\$10K), lower benefits (\$3K), lower equipment expenses (\$5K);

Laundry Expenses: YTD expenses are favorable (\$6K) mainly due to lower wages (\$7K), lower bedding and linen (\$2K), lower incontinent supplies (\$5); offset by higher benefits (\$2K) and higher laundry supplies (\$6K)

Maintenance Expenses: YTD Maintenance expenses are favorable (\$178K) mainly due to lower wages (\$42K), lower benefits (\$7K), lower alarm (\$3K), lower chemical and cleaning supplies (\$2K), lower electrical (\$10K), lower equipment - minor capital funding (\$94K), lower fire systems (\$12K), lower grease trap cleaning (\$1K), lower landscaping and snow removal (\$9K), lower contracted services (\$8K), lower painting and decorating supplies (\$2K), lower plumbing (\$6K), lower supplies (\$6K); offset by higher building repair (\$2K), higher elevator expenses (\$4K), higher equipment (\$18K), and higher pest control (\$1K).

Administration Expenses: YTD Administration are favorable (\$96K) mainly due to lower wages (\$31K), lower bad debts (\$10K), lower bank charges (\$13K), lower computer expenses (\$8K), lower software and software subscriptions (\$24K), lower professional fees (\$23K), lower purchased services (\$39K), lower supplies (\$7K), lower travel (\$2K); offset by higher benefits (\$14K), higher association fees (\$1K), higher communications expenses (\$1K), higher IT allocation (\$10K), higher office equipment expenses (\$36K), higher postage and courier (\$1K), and higher staff costs (\$1K)

Facility Expenses: YTD Facility expenses are favorable (\$17K) mainly due to higher cable (\$1K), higher management fees (\$70K), higher waste removal (\$1K); offset by lower gas (\$11K), lower hydro (\$77K including rebate credit of \$43K), and lower water (\$1K).

Table 2: Year to Date Capital Expenses: September 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 4 (January to March 2021) results.

Indicator	2021 Q4 Current Performance	Target
Antipsychotic medications	21.90	19.50
Worsened stage 2-4 pressure ulcers	1.60	2.50
Has fallen	14.00	16.50
Daily physical restraints	3.20	2.90
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 Q1-Q4 2019)	10.8	23.00

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

Scorecard: People

Employee Engagement

- Several team members were recognized in September and October by residents and peers through the Spot A Star program.
- Victoria Manor Spirit Spectacular celebrated many successes in September - many dress up days, back packs for school children were filled. Vaga Vipers won the September challenges
- Victoria Manor Spirit Spectacular celebrated many successes in October- many dress up days, Halloween dress up, home area decorations – Upright & Smiling (Victoria) won the October challenges
- Victoria Manor will be utilizing the City of Kawartha Lakes engagement tool in 2022.

Sienna Support Services Updates

Sienna Partner Visits:

- Vice-President, Regional Operations, LTC – September 20 and October 5, 2021
- Infection Control Partner – September 28, 2021

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
- 0 Discounted Private or Semi-private beds (under 60%)
- 13 move ins and 11 discharges

Regulatory visits i.e. MOL, Public Health

Ministry of Health Inspector on site September 17, 20-24, 28-29, October 6-8, 12-13, 2021. Waiting on final inspection report.

Written and Verbal Complaints Summary

Written complaint received from a resident who expressed concerns with the delays in receiving care. Complaint resolved.

Written complaint received from a family member who had concerns that the staff at the home are not required to be fully vaccinated. Complaint resolved.

Written complaint received from a resident who felt that they hadn't received enough incontinent products. Complaint resolved.

Written complaint received from a family member who felt they did not receive enough information about the discontinuation of a resident's medication. Complaint resolved.

Written complaint received from a family member who expressed concerns that their loved one didn't like their roommate and wanted to move back home. Complaint resolved.

Written complaint received from a family member regarding several medications being prescribed and medication administration times. 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

Resident and Family Satisfaction Surveys completed in September. Awaiting results.

Resident/Family Council Updates

Resident's Council met in September and October. Family Council met in September and October. Family Council is searching for a new President.

Family virtual town hall meetings held September 29 and October 26.

Emergency Preparedness and Environmental concerns

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

Annual Fan Out Testing completed October 14, 2021.