



# **May and June 2022 Victoria Manor Operations Report to Committee of Management**

**Submission Date: July 25, 2022**

**Information for the Months of: May and June 2022**

## Financials

**Table 1: Victoria Manor Executive Summary Statement of Earnings for April 2022**

	<b>Year-to-Date Actual</b>	<b>Year-to-Date Budget</b>	<b>Year-to-Date Variance</b>
Resident Days	18,128	19,621	(1,493)
Occupancy %	91.0%	98.5%	(7.5%)
Nursing Envelope Funds	2,755,316	2,292,875	462,441
Nursing Expenses	2,653,895	3,264,069	610,174
<b>Net Nursing Envelope</b>	<b>101,420</b>	<b>(971,195)</b>	<b>1,072,615</b>
Program Envelope Funds	241,778	241,326	452
Program Expenses	337,807	248,471	(89,336)
<b>Net Program Envelope</b>	<b>(96,029)</b>	<b>(7,145)</b>	<b>(88,884)</b>
Food Envelope Funds	197,308	190,037	7,271
Food Expenses	202,699	190,037	(12,662)
<b>Net Food Envelope</b>	<b>(5,391)</b>	<b>-</b>	<b>(5,391)</b>
<b>Accommodation Revenue</b>	<b>1,390,928</b>	<b>1,679,626</b>	<b>(288,698)</b>
<b>Accommodation Expenses</b>			
Dietary Expenses	389,755	405,740	15,985
Housekeeping Expenses	210,379	201,920	(8,459)
Laundry Expenses	94,392	84,231	(10,161)
Maintenance Expenses	187,113	224,098	36,985
Administration Expenses	193,836	181,475	(12,361)

	<b>Year-to-Date Actual</b>	<b>Year-to-Date Budget</b>	<b>Year-to-Date Variance</b>
Facility Expenses	408,141	348,119	(60,022)
<b>Accommodation Expenses</b>	<b>1,483,615</b>	<b>1,445,582</b>	<b>(38,033)</b>
<b>Other Accommodation-NOI</b>	<b>(92,687)</b>	<b>234,044</b>	<b>(326,731)</b>
Pandemic Revenue	637,491	104,700	532,791
Pandemic Expenses	672,215	39,452	632,763
<b>Net Pandemic Expenses</b>	<b>(34,724)</b>	<b>65,248</b>	<b>(99,972)</b>
<b>Net Operating Income</b>	<b>(127,411)</b>	<b>(679,048)</b>	<b>551,637</b>
Capital Reserve	(37,868)	-	(37,868)
<b>Net Income (Loss)</b>	<b>(165,279)</b>	<b>(679,048)</b>	<b>513,769</b>

## Variance Explanations

Nursing Revenue: Year-to-Date (YTD) is favorable (\$462K) mainly due to higher level of care (\$35K), higher direct care supplement funding (\$398K), higher allied health professional funding (\$67K), higher supporting professional growth funding (\$2K); offset by lower pay equity (\$10K), and lower BSO funding (\$31K).

Nursing Expenses – Direct: YTD are favorable (\$382K) mainly due to lower RN wages (\$180K) due to vacancies, lower PSW wages (\$29K), lower BSO wages (\$13K), lower MDS RAI wages (\$2K), lower benefits (\$49K), lower agency wages (\$119K) due to pandemic related transfer; offset by higher RPN wages (\$10K).

Nursing Expenses – Administration: YTD are favorable (\$228K) mainly due to lower wages and benefits (\$151K), lower MDS RAI (\$5K), lower IT allocation (\$3K), lower medical supplies (\$83K); offset by higher computer expenses (\$1K), higher equipment expenses (\$4K), higher medication safety technology expenses (\$1K), higher incontinent supplies (\$5K), and higher staff costs (\$3K).

Program Revenue: YTD Program is in line with budget.

Program Expenses: YTD Program expenses are unfavorable (\$89K) mainly due to higher wages and benefits (\$91K), higher supplies (\$3K); offset by lower physio expenses (\$1K), lower purchased services (\$2K), and lower staff costs (\$2K).

Food Revenue: YTD Food revenue is favorable (\$7K).

Food Expenses: YTD Food expense are unfavorable (\$13K).

Accommodation Revenue: YTD revenue is unfavorable (\$289K) mainly due to lower construction subsidy funding (\$333K), lower pay equity (\$3K), lower minor capital funding (\$4K); offset by higher basic accommodation (\$12K), higher preferred accommodation (\$14K), higher miscellaneous income from monthly deposit interests and 'Complete' Q4 2021 vendor rebates (\$23K), and higher income from foot care (\$2K).

Dietary Expenses: YTD Dietary expenses are favorable (\$16K) mainly due to lower wages and benefits (\$12K), lower repairs and maintenance (\$7K); offset by higher supplies (\$3K).

Laundry Expenses: YTD expenses are unfavorable (\$8K) mainly due to higher wages and benefits (\$19K), higher equipment expenses (\$2K); offset by lower chemical and cleaning supplies (\$6K), lower other supplies (\$7K).

Maintenance expenses are favorable (\$37K) mainly due to lower wages and benefits (\$17K), lower alarm (\$1K), lower chemical and cleaning supplies (\$1K), lower electrical (\$3K), lower minor capital (\$32K), lower equipment expenses (\$18K), lower fire system (\$8K), lower generator (\$3K), lower grease trap cleaning (\$1K), lower heating (\$2K), lower contracted services (\$5K), lower supplies (\$6K); offset by higher building repair (\$10K), higher snow removal (\$32K), and higher plumbing (\$19K).

Administration Expenses: YTD Administration are unfavorable (\$12K) mainly due to higher association fees (\$1K), higher bank charges (\$2K), higher purchased services (\$31K) which included retainer services for employer service management, higher staff costs (\$24K), higher supplies (\$1K); offset by lower wages and benefits (\$15K), lower IT allocations (\$2K), lower software subscriptions (\$18K), lower office equipment (\$6K), and lower professional fees (\$7K).

Facility Expenses: YTD Facility expenses are unfavorable (\$60K) mainly due to higher management fees (\$36K), higher gas (\$6K), higher hydro (\$10K), higher water and sewage (\$5K), and higher waste removal (\$4K).

**Table 2: 2022 Year To Date Capital Projects: April 2022**

<b>Capital Expense</b>	<b>Approved 2021 Budget</b>	<b>Year-to-Date Expenses</b>
Fire Doors	30,000	Ordered
Sidewalk/Curb Replacement	26,000	In progress

<b>Capital Expense</b>	<b>Approved 2021 Budget</b>	<b>Year-to-Date Expenses</b>
Make Up Air Unit	55,000	In progress
Hobart Floor Mixer	15,000	
Stainless steel refrigerator	6,000	
Laundry carts	12,000	
Wall protection	6,000	In progress
<b>Totals</b>	150,000	

Emergency Procurement Expense - In the fall of 2021 an overall assessment of the call bell system and portable telephone system at Victoria Manor was completed by Sienna Senior Living. The purpose of the assessment was to determine when the equipment will reach end of life.

We had originally anticipated replacing the call bell system in 2023 as a capital request. Based on the results from the assessment of the call bell system received in January 2022, it was determined that we were at high risk for system failure and the system needed to be replaced within the year. The current system is more than 15 years old, is no longer supported by the vendor and replacement parts are no longer accessible. The current portable phone system that is used by the current system, is no longer supported by the vendor, replacement parts and batteries are no longer accessible.

The emergency procurement expense of \$500,000 has been approved to replace the existing call bell system.

## **Scorecard: Quality**

**Table 3: Canadian Institute for Health Information (CIHI) quarter 3 (October 2021 to December 2021) results.**

<b>Indicator</b>	<b>2021 Q3 Current Performance</b>	<b>Target</b>
Antipsychotic medications	22.00	20.90
Worsened stage 2-4 pressure ulcers	2.30	2.40
Has fallen	13.10	16.00
Daily physical restraints	2.10	2.60

Has pain	6.50	5.40
Worsened pain	8.20	9.00
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

- Twenty eight team members were recognized in May and forty seven team members were recognized by residents and peers through the Spot A Star program.
- Team members completed the Employee Engagement Survey in March 2022. Action plans to improve engagement have been developed.

### Projects, Location Events and Other

- Action plans to address the 2022 Victoria Manor Operating Plan are being developed. Quality improvement teams have been engaged to develop action plans. Areas of focus include the good morning experience, dining experience, direct care hour utilization, antipsychotic reduction, new call bell system, communication enhancements for residents.
- Adult Education & Training Centre has 15 PSW students completing placements in the home. The Adult Education & Training Centre has selected Victoria Manor as their site in September to complete skills labs weekly.

## Long Term Care Update

### Occupancy (data since last report)

- 91% occupancy
- 0 Discounted Private or Semi-private beds (under 60%)
- 15 move ins and 7 discharges

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

Ministry of Labour Inspection completed on May 24, 2022 – 1 order related to educating team members on heat stress. Team members have completed the required heat stress education.

## **Written and Verbal Complaints Summary**

Verbal complaint received from a resident family who expressed concerns that their loved one was not personally groomed appropriately. Complaint resolved.

Written complaint received from a family member who expressed concerns that continence care plan was not being followed. Complaint expressed concerns that a six week care conference was not held. Complaint resolved.

## **Compliments Summary**

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

## **Occupational Health and Safety Issues**

Team members received heat stress education in June 2022.

## **Resident and Family Satisfaction Survey**

The “Good Morning Experience” and “Dining Experience” action plan is being developed by a quality improvement team that consists of 13 team members from all departments. The team is working on improvements that will be shared at Resident’s Council.

Resident’s Council has agreed that to improve communication a manager should be scheduled to attend a Resident’s Council meeting.

Families feel their needs are being met and appreciate the ongoing communication and transparency demonstrated by the team. Virtual town halls continue to be held monthly. Victoria Manor newsletters will be sent to families and friends monthly.

## **Resident/Family Council Updates**

Family virtual town hall meetings held May 31 and June 28.

## **Emergency Preparedness and Environmental concerns**

Code Red drills were held on all three (3) shifts in May and June 2022.

Code Black and Code Brown exercises were held June 24, 2022.

Code Green exercise completed June 24, 2022.

Code yellow drill completed June 24, 2022.