

May 2024 Victoria Manor Operations Report to Committee of Management



Scorecard: Financial

April 2024

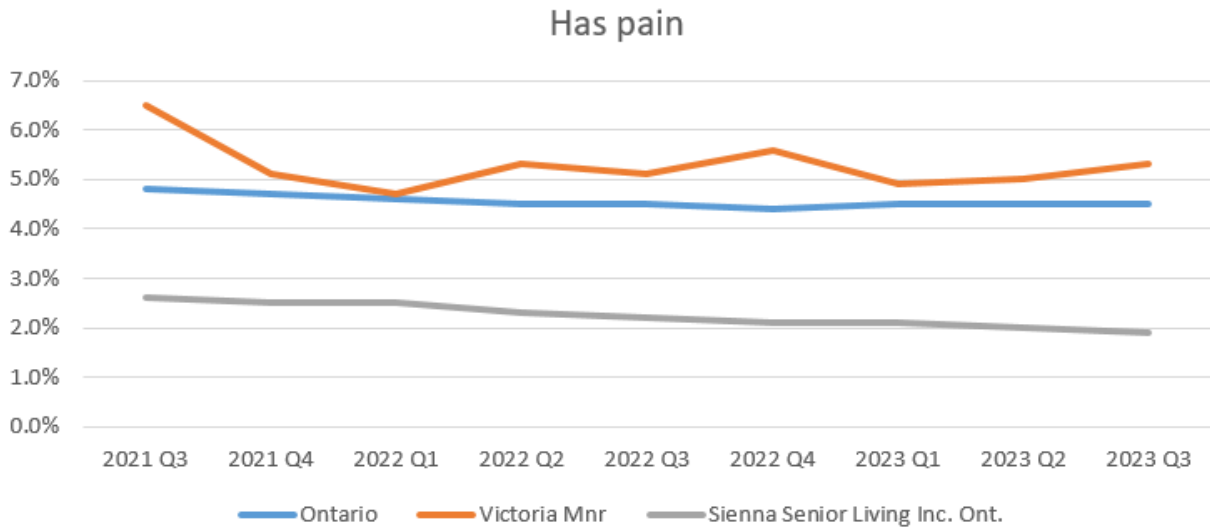
	Year-to-Date		
	Actual	Budget	Variance
Resident Days	19,503	19,621	(118)
Occupancy %	97.9%	98.5%	(0.6%)
Nursing Ministry Funding	3,966,177	3,368,107	598,070
Nursing Expenses	4,293,753	3,772,760	(520,993)
Net Nursing Envelope	(327,576)	(404,653)	77,077
Program Ministry Funding	253,417	252,568	849
Program Expenses	432,738	485,201	52,463
Net Program Envelope	(179,321)	(232,633)	53,312
Food Ministry Funding	242,438	243,640	(1,202)
Food Expenses	240,318	243,640	3,323
Net Food Envelope	2,120	-	2,120
Over/Under Adjustment	(2,120)	-	(2,120)
Envelope impact to NOI	(506,897)	(637,286)	130,388
Accommodation Revenue	2,025,212	1,510,172	515,040
Accommodation Expenses			
Dietary Expenses	452,669	436,893	(15,776)
Housekeeping Expenses	266,198	238,657	(27,541)
Laundry Expenses	88,938	91,028	2,089
Maintenance Expenses	190,282	296,254	105,972
Administration Expenses	288,538	258,123	(30,415)
Facility Expenses	452,745	458,686	5,940
Accommodation Expenses	1,739,371	1,779,641	40,270
Other Accommodation - NOI	285,841	(269,469)	555,310
Net Operating Surplus	(220,737)	(906,755)	686,017
Capital Reserve	-	-	-
Net Surplus (Loss) with Ministry Funding	(220,737)	(906,755)	686,017
Revenue - Tax Levy	853,029	853,029	-
Net Surplus (Loss) with Tax Levy	632,291	(53,726)	686,017

Scorecard: Quality

Leadership & Quality

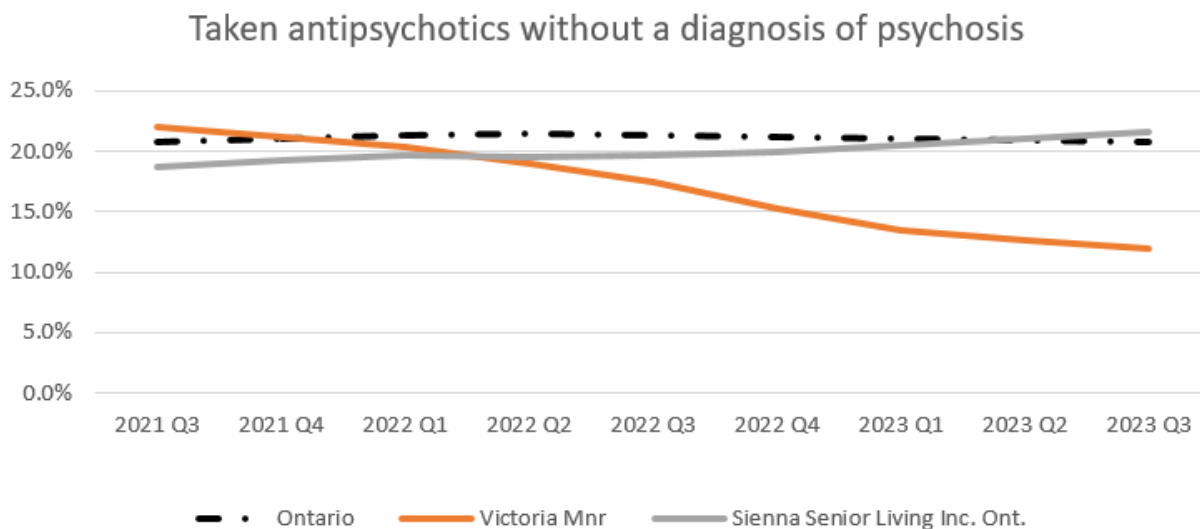
Quarter 3 CIHI Data 2023 (October to December)

Indicator Above the Provincial Average

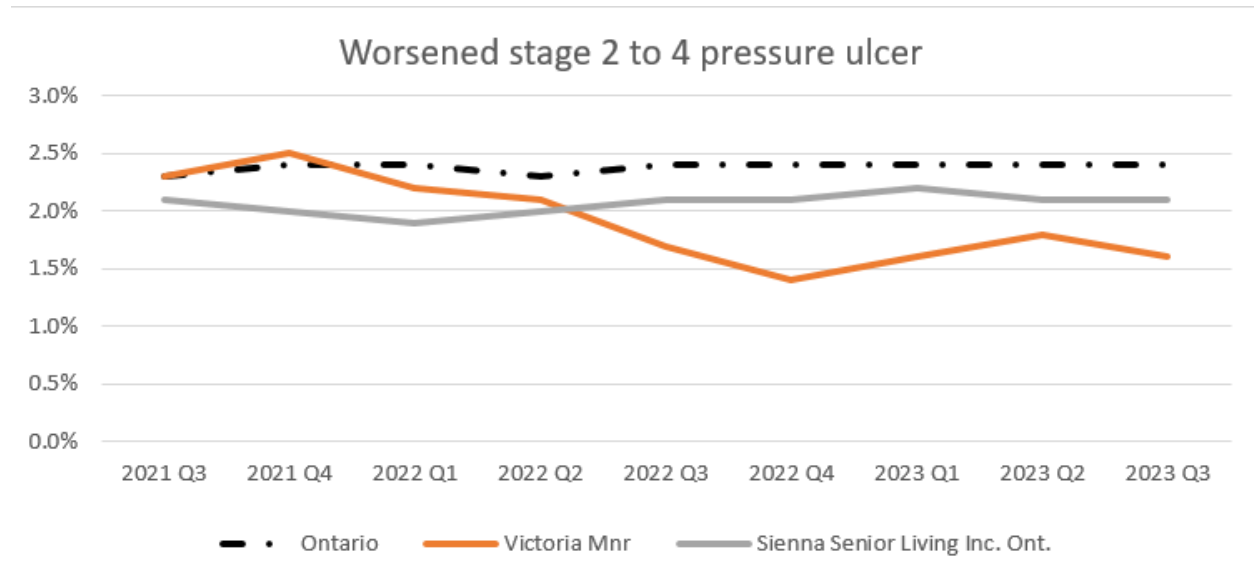


The pain and symptom management program is in use and residents are being monitored for any unresolved pain issues.

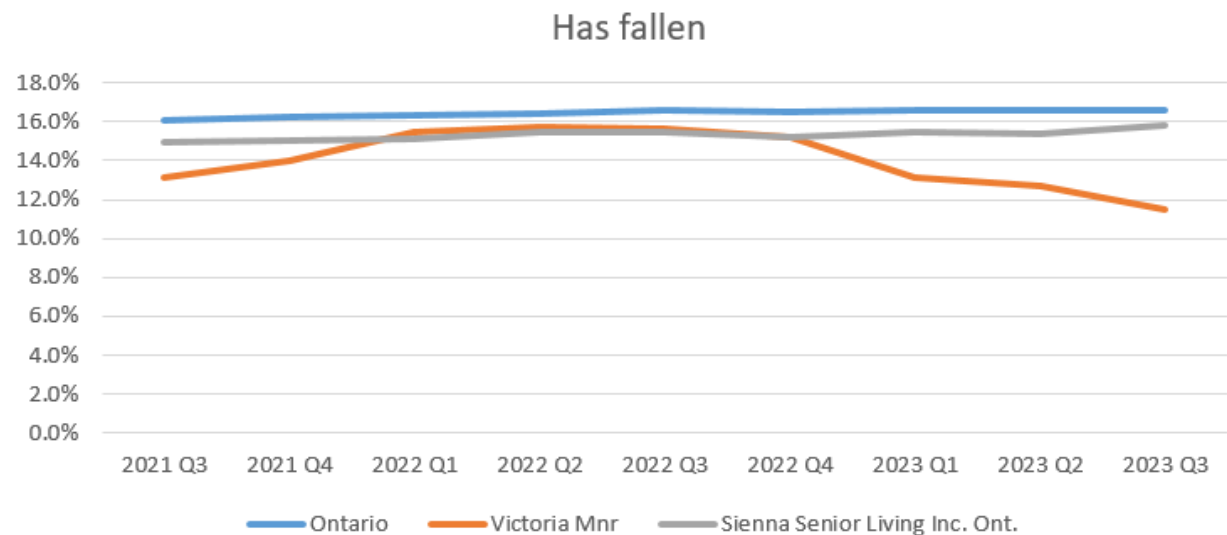
Indicators Better Than the Provincial Average



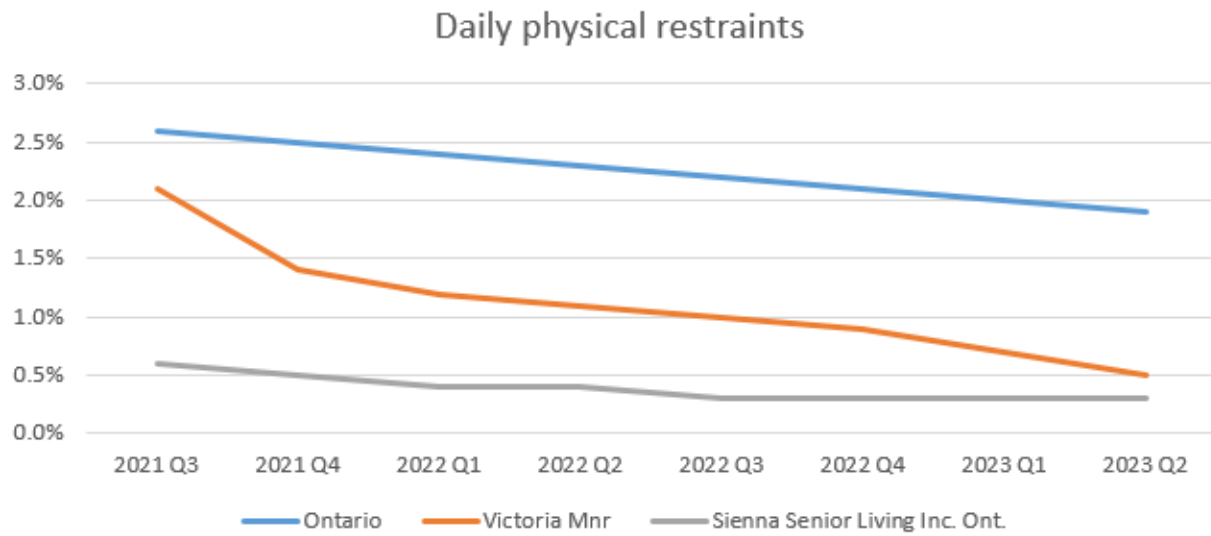
This indicator is a focus in the quality improvement plan. A 2% reduction target was set to achieve a performance of 20.00% on this indicator, from 20.42%. Victoria Manor's current performance on this indicator is 14.40% exceeding expectations.



This indicator demonstrates that residents who have a pressure ulcer is not worsening. The skin and wound program is effective and individual plans of care are closely monitored.



This indicator represents the percentage of residents who have fallen is below the provincial average. Fall reduction interventions in place to support residents are working.



This indicator represents the percentage of residents who utilize restraint devices is below the provincial average. Minimization interventions are in place to support residents are working.

MOH Compliance Orders / Inspection Findings Summary

REPORT NO.	INSPECTION DATE DD/MTH/YY	TYPE OF INSPECTION	FINDINGS			
			WRITTEN NOTIFICATIONS	EXPLANATIONS	COMPLIANCE ORDER	NO FINDINGS
No inspection in April						

Scorecard: People

Human Resources & Occupational Health and Safety

a. Ministry Long Term Care Staffing Reports

	Q1 (Apr-Jun 2023)	Q2 (Jul-Sept 2023)	Q3 (Oct-Dec 2023)	Q4 (Jan-Mar 2024)
Direct Care Hours	2.92	2.97	3.12	3.05
Allied Health Care Hours	0.73	0.71	0.71	1.23

b. Number of vacancies

Position	Full Time Permanent	Part Time Permanent	Full Time Temporary	Part Time Temporary
Personal Support Worker	0	2	2	5
Registered Practical Nurse	0	4	1	2
Registered Nurse	0	1	0	1
Resident Care Aide	0	0	0	0
Dietary	0	1	0	2
Building Services	0	1	0	0
Maintenance	0	0	0	0
Life Enrichment	0	0	0	0
Leadership	0	0	0	0

c. New Hires

Position	Full Time	Part Time
Personal Support Worker	3	3
Registered Practical Nurse	0	0
Registered Nurse	1	0
Resident Care Aide	0	0
Dietary	0	0
Building Services	0	0
Maintenance	0	0
Life Enrichment	0	0
Leadership	1	0

Ministry of Labour / Inspections / Findings Summary

REPORT NO.	INSPECTION DATE DD/MTH/YY	TYPE OF INSPECTION	FINDINGS
No inspections in April			

Team Member Engagement

- Team member appreciation month celebrated with all team members on all shifts throughout the month of May. Events included – coffee and treats; crazy sock day, crazy hair day, fun boxes filled with treats and activities for team members to complete; Bar-B-Que; QR code treasure hunt; fresh fruit treats; travelling fun cart with games for team members to play; Nurses Week celebrations – draws,

flowers, cakes, treats; Sub Sandwich day; Wheel of Fun with prizes; a video shared with team members from the Executive Director, Mayor, Committee of Management Chair, CAO;

- Team members participated in the Alzheimer’s Walk. Crush Alzheimer’s tee shirts were sold to raise funds
- In May, 22 team members received Spot the Star cards

Operations and Care Services Delivery

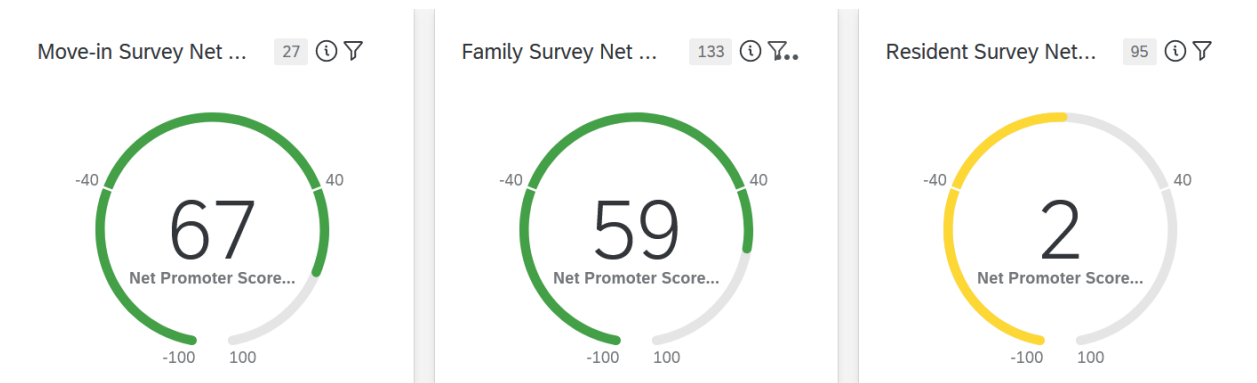
Occupancy

- 98.74%

Resident & Family Satisfaction Survey

Each month, using Qualtrics, the electronic on line survey tool used to obtain resident and family satisfaction, we will be reaching out to a small group of residents and family members to ask them to share their experience with our community and the care, services, and programs we provide. The rationale for sending out surveys throughout the year is to gather real time feedback on the improvements being implemented to improve satisfaction. Any score above 0 is considered good because it means there are ore promoters than detractors amongst the respondents.

Victoria Manor’s current Net Promoter Score Data



Environmental & Dietary Highlights

- Environmental Services
 - Ken Kitamura, new Manager Building Services first day was May 6, 2024.
 - Garden furniture added to Bob Mark’s Garden which included erecting a new gazebo.
- Dietary Services
 - New chairs arrived May 1st; new dining room tables were purchased and have been distributed.
 - New coffee machines installed.

Resident Experience Highlights

- Community Crew Resident Group prepared 200 cupcakes to provide to team members in honour of staff appreciation month as a “thank you”
- Residents enjoyed and experienced ducklings hatch over several weeks

Resident Council Highlights (Attachment A)

- Review of Annual Program Evaluations with residents

Family Council

- Family Council met May 6, 2024.
- Family and Friends Virtual Town Hall held May 28th.

Family & Resident Communication (Attachment B)

Ministry Long Term Care Update (Attachments C & D)

- Effective July 1, 2024, an inflationary increase of 2.5 per cent (%) will be applied to the co-payment rates for basic and preferred accommodation in Long-Term Care (LTC) Homes.

Living the Culture Update

Special Events – Family members were invited to join in a Mother’s Day Celebration, Hatching of duck eggs

Media Coverage – Bounce Radio attended the Walk for Alzheimer’s at Victoria Manor

Partnership Activities with the Community – Walk for Alzheimer’s and BBQ raised \$3,058. This program was led by the Community Crew Resident Group.