

Victoria Manor Long-Term Care Home

2026 Operating Budget Overview

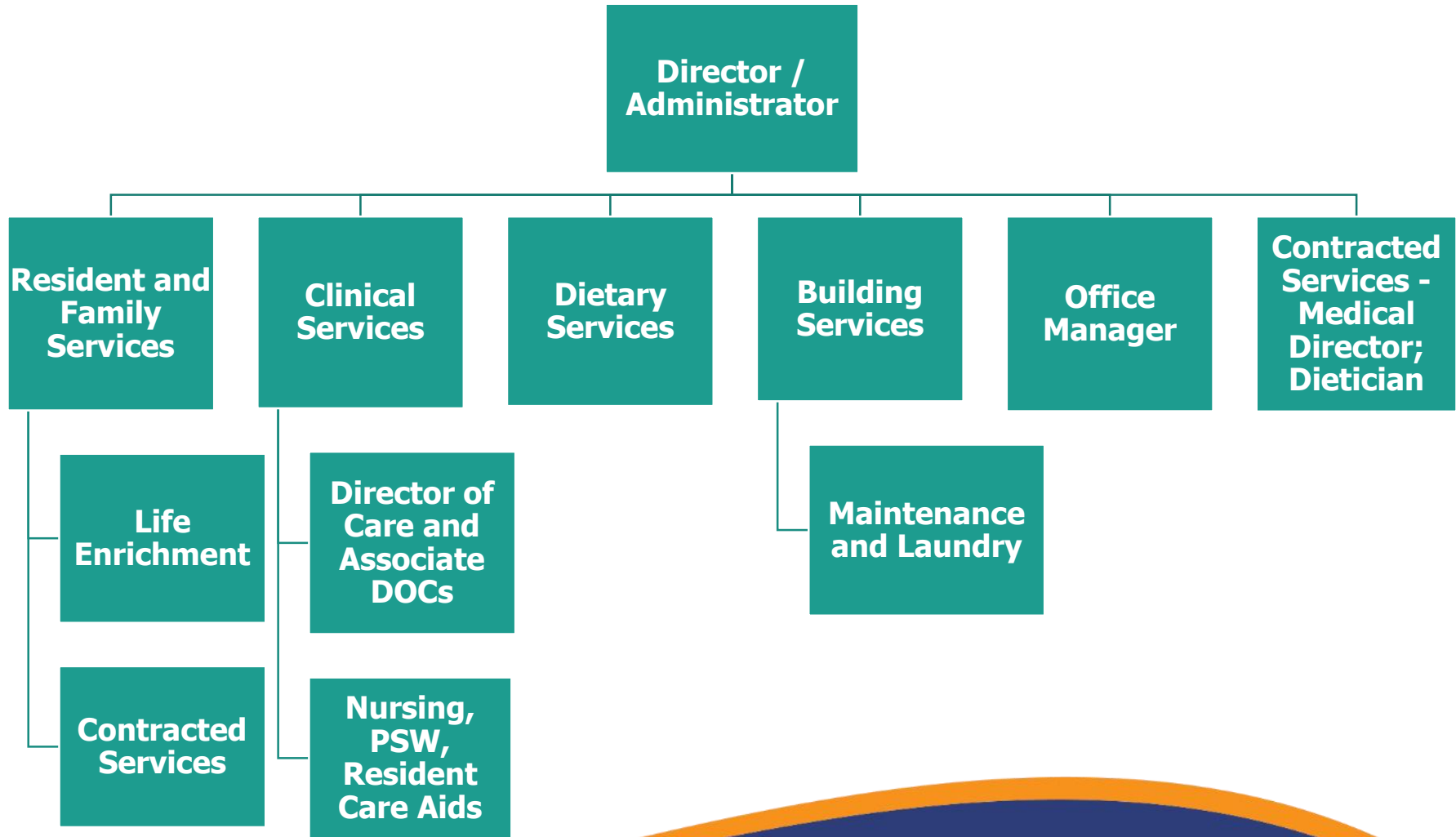
September 30, 2025

Agenda

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Victoria Manor Organizational Chart



Victoria Manor

Department Overview



- The Fixing Long-Term Care Act (FLTCA), 2021, sets the requirements for municipalities and outlines the standards for long-term care homes.
- The provincial government provides funding, sets regulations through the Act, and Ontario Health oversees admissions and services.
- Single-tier municipalities are mandated by provincial legislation to establish and maintain long-term care homes.
- Municipalities provide direct funding, oversight, and management of long-term care homes, covering the costs of care, food, and programs, though residents pay for their accommodation.
- The City is the licensee / operator of the home and accountable as per the Long-Term Care Service Accountability Agreement with Ontario Health
- The Committee of Management provides governance oversight and ensures compliance with the FLTCA and its regulations.
- Sienna Senior Living is contracted by the City for their Service Provision and clinical expertise in the home, ensuring high quality of care is delivered to the residents by the employees of the City of Kawartha Lakes.

Department Financial Summary

Victoria Manor



Victoria Manor, located on spacious grounds serving 166 residents. Within this long-term care community with secured care, a variety of wellness activities, programs and services including a multi-faith worship centre are offered to residents. Physiotherapy and restorative care programs, volunteer programs, musical events and pet therapy are offered and residents are afforded the opportunity to build new friendships and pursue new interests. The auditorium, café, lounges and enclosed outdoor gardens are great spaces for resident and family get-togethers.

	Actuals 2024	Preliminary Actuals 6/30/2025	Budget 2025	Proposed Budget 2026	Budget Variance	Budget % Variance
Revenue						
Grants	(15,545)	(7,964)	(13,670)	(15,344)	(1,674)	12%
Other Revenues	(462)	(129)	(194)	(187)	7	(4%)
User Fees, Licenses and Fines	(3,939)	(1,948)	(4,395)	(4,496)	(101)	2%
Total - Revenue	(19,947)	(10,040)	(18,258)	(20,027)	(1,769)	10%
Expenses						
Salaries, Wages and Benefits	14,729	8,006	16,157	17,459	1,303	8%
Materials, Training, Services	2,300	1,167	1,885	2,234	349	19%
Contracted Services	4,421	2,257	2,730	3,124	393	14%
Rents and Insurance	56	36	43	53	10	23%
Debt, Lease and Financial	24	10	43	32	(10)	(24%)
Total - Expenses	21,529	11,476	20,857	22,902	2,045	10%
Grand Total	1,583	1,436	2,599	2,875	276	11%

Figures are shown in thousands of dollars (000s)

Preliminary Department 2025 to 2026 Budget Variance

* Variances greater or less than \$100,000

Account	Draft Budget 2026	Budget 2025	*Budget Variance (Favourable) / Unfavourable	Budget Variance
Revenue				
Other Revenues	(15,344)	(13,670)	(1,674)	12%
User Fees, Licenses and Fines	(4,496)	(4,395)	(101)	2%
Total - Revenue	(19,840)	(18,064)	(1,776)	10%
Expenses				
Salaries, Wages and Benefits	17,459	16,157	1,303	8%
Materials, Training, Services	2,234	1,885	349	19%
Contracted Services	3,124	2,730	393	14%
Total - Expenses	22,817	20,772	2,045	10%
Grand Total	2,977	2,707	270	10%

Figures are shown in thousands of dollars (000s)

2025 Accomplishments and Priorities

2025 Priorities	2025 Accomplishments
To successfully achieve 3 year Accreditation in December 2025	On track for full Accreditation status in December 2025
Implementation of enhanced socialization initiatives to provide more activities that residents can enjoy in groups and as individuals	<p>Net promoter score (NPS) for family and resident satisfaction surveys has increased to 66 NPS score to date in 2025 for residents and 52 NPS for family</p> <p>New Art program launched with Kawartha Art Gallery showcased on Trent radio and Global news segment</p>
Continued success in managing the annual quality improvement process to ensure operational excellence	<p>Reduce avoidable Emergency Department visits from 27.93% to 27.37%</p> <p>Reduce resident falls rate from 17.0% to 16.66%</p>
Responding to the 2024 employee engagement survey to further involve employees in creating a safe and effective work environment and provide for purposeful work	<p>September team engagement survey increased from 6.9 to 7.3 with an increased participation of 5%</p> <p>Increased employee engagement to a participation rate 56% of and an overall engagement score of 7.4</p>

Direct Care Hours Targets

The province set a target that by March 31, 2025, all residents living in long-term care would receive 4 hours of direct care per day by nursing and personal support workers, as well as 36 minutes per day of direct care from allied health professionals such as physiotherapists, occupational therapists, social workers, and dietary staff.

ACTUAL

Actual Hours	Direct Care	Allied Health
Q1 2024	3.06	1.19
Q2 2024	3.03	2.02
Q3 2024	3.55	1.29
Q4 2024	3.55	1.29
Q1 2025	3.55	1.29

BUDGET

Budget Hours	Direct Care	Allied Health
2023B	3.02	0.70
2024B	2.89	0.73
2025B	3.33	1.24
2026B	3.50	1.38

2026 Looking Forward

2026 Priorities

To decrease avoidable transfers to hospital

To improve resident experience related to falls, pain and skin and wound issues

To continue to improve resident dining experience

To successful onboard a new City Director / Administrator, Long Term Care Services for Victoria Manor

To implement and sustain transition activities related to revised service contract with Sienna Senior Living

To focused recruitment program to reduce reliance on staffing agencies

2026 Budget Pressures

- Monitoring the service contract for long-term care operations to ensure efficiencies are managed within the transition and that cost allocation is aligned and sized accordingly moving forward
- Monitoring the reduction in staffing agency costing while at the same time understanding where improvements can be made in scheduling staff
- Inflationary cost of materials, contracts and services, including food, utilities, snow removal, supplies, etc.
- Maintaining the Case Mix Index (CMI) currently at 1.0162 increased from 1.0152 (Apr. 2025) to support with funding, resources and staff the overall population's complexity and care needs

Questions

