



December 2016 Victoria Manor Operations Report to Committee of Management

Non-Confidential Report

Submission Date: January 16, 2017

Information for the Month of: December 2016

Financials

VICTORIA MANOR

Variance Explanations

November 2016

	Current Month			Year-to-Date		
	Actual	Budget	Variance	Actual	Budget	Variance
NURSING REVENUE	509,470	514,776	(5,306)	5,730,618	5,735,629	(5,012)
Unfavorability is due to Hi-intensity (\$2K), BSO (\$6K) and Physician on call (\$1K) revenue. Since these are flow-through revenues, there are corresponding lower expenses which do not contribute to the nursing envelope overspend. This is partially offset by favorability due to pay equity funding (funding was budgeted 70% nursing, 5% Programs and 20% OA. 100% of funding now in nursing as per MOH 2013 Reconciliation).The higher pay equity funding (\$4K) will continue through the year (\$42K YTD).						
NURSING EXPENSES - DIRECT	479,629	488,258	8,629	5,652,777	5,596,736	(56,041)
Direct nursing expenses are favorable to budget due to RN wages (\$8K) and continued favorability in CPP (\$5K) and Pension (\$5K). This was partially offset due to higher than budgeted RPN (\$1K) and PSW (\$2K) wages as well as group insurance (\$8K).						
NURSING EXPENSES - ADMIN	58,575	57,257	(1,317)	538,607	640,239	101,632
Favorability in wages and benefits (\$3K; YTD - \$86K), equipment expense (\$2K) and other operating expenses (\$3K) are offset by higher than budgeted supplies (\$4K) and education expense (\$5K).						

PROGRAM REVENUE	58,699	58,479	220	644,058	648,323	(4,265)
In line with budget						
PROGRAM EXPENSES	59,175	54,563	(4,613)	601,196	615,295	14,099
Favorability in wages and benefits (November - \$3K; YTD - \$18K) are offset by equipment expense (\$6K).						
FOOD REVENUE	42,081	41,187	894	460,841	456,281	4,560
In line with budget						
FOOD EXPENSES	42,929	41,187	(1,742)	467,540	456,281	(11,260)
The YTD overage is mostly due to overspend in May. Expense has been close to budget since May.						
ACCOMMODATION REVENUE	312,481	312,942	(461)	3,489,374	3,474,300	15,074
Higher than budgeted semi-private and private revenue continues to offset lower pay equity funding, both for November and YTD.						
DIETARY EXPENSES	84,181	82,185	(1,996)	978,990	939,314	(39,676)
Wages and benefits are favorable in November by \$2K (YTD overspent by \$37K), which is offset by large equipment expense (\$4K).						
HOUSEKEEPING EXPENSES			2,453	432,053		

	34,219	36,672			420,503	(11,550)
Wages and benefits are underspent in November by \$3K (YTD overspent by \$4K). Non-labour expenses are in line with budget (YTD overspent by \$7k, related to chemical and cleaning supplies, and equipment rental).						

LAUNDRY EXPENSES	17,068	15,814	(1,253)	175,194	180,940	5,746
Wages and benefits are in line with budget for November (YTD underspent by \$9K). Non labour expense are underspent in November by \$1K (YTD overspent by \$3K).						

MAINTENANCE EXPENSES	36,716	35,428	(1,288)	409,339	396,727	(12,612)
Unfavorability in November is due to building repairs (\$4K). YTD unfavorability is mainly due to a few larger repairs (\$8K on parking lot repair, \$5K on a sump pump for the elevator). HVAC expense is over budget by \$8K YTD (Oct - \$3K, mainly on maintenance work). Home has been working on reducing spend on building repairs, and have capital projects planned to support a reduction in HVAC repairs.						

ADMINISTRATION EXPENSES	54,473	39,672	(14,801)	423,347	447,803	24,456
Unfavorability in November is mainly due to large professional fee costs (\$12K due to ONA Mediation, \$4K due to Audit Fees). YTD is within budget, for both labour and non-labour expenses. Wages account for \$15K of the YTD favorability and benefits \$12K.						

FACILITY EXPENSES	79,413	94,767	15,354	916,913	970,165	53,252
Favorability in November is due to Hydro (\$5K, YTD - \$28K), Water (\$8K) and Waste Removal (\$1K, YTD - \$8K).						

CAPITAL PURCHASES	-	10,118	10,118	59,054	111,298	52,244
There were no capital purchases in November.						

Scorecard: Quality

- 1) Health Quality Ontario Quality Improvement Plan (QIP) updated and has been reviewed during Professional Advisory Committee, Leadership and Quality, Resident Safety and Registered staff meetings. A copy of the updated QIP is posted in the main entrance of the home
- 2) LTC: MOH Compliance Orders / Inspection Findings Summary:

Date	Purpose of Visit	WN/ VPC/ CO	Findings Summary
December 22-23, 2016	Critical Incident System Inspection		<i>Waiting on report</i>

Scorecard: People

- 1) **Employee Engagement Survey**
 - Overall participation rate was 79.8%
 - Overall employee satisfaction 77.3%

Sienna Support Services Updates

Sienna Partner Visits

- December 23, 2016 - Recreation/Leisure Partner

Projects, Location Events and other

- Resident Family Christmas Party – more than 180 residents and family members attended
- Residents enjoyed Swiss Chalet Christmas luncheon – volunteers from Sienna participated

Long Term Care Update

1. Occupancy (data since last report):

Occupancy Report	Private	Semi	Basic	Short Stay	TOTAL
Admissions (+)	0	11	0	0	11
Departures (-)	0	10	0	0	10
Discounted Private or Semi – Private Beds (under 60%)	2	0	0	0	1

2. Regulatory visits i.e. MOL, Public Health:

Visitor	Date	Drivers and Actions
Ministry of Health	December 22-23, 2016	Critical Incident Inspection

3. Written Complaints Summary:

Compliant	Date	Outcomes
None received this month		

4. Written Compliments Summary:

Compliment	Date	Outcomes
Email received from family for outstanding Christmas Party. Resident and family very happy	3-Dec-16	Posted on Kudo's board
Email received from family for outstanding Christmas Party. Resident and family very happy	3-Dec-16	Posted on Kudo's board
Email received from family for outstanding Christmas Party. Resident and family very happy	3-Dec-16	Posted on Kudo's board
Email received from family for outstanding Christmas Party. Resident and family very happy	5-Dec-16	Posted on Kudo's board
Card received from family thanking all staff for the wonderful Resident/Family Christmas party	8-Dec-16	Posted on Kudo's board
\$400 in Tim Horton gift cards and a card for all staff working on Elford House. Funds were distributed equally	18-Dec-16	Staff enjoyed several coffee breaks on behalf of the family
Remax donated 40 Christmas gifts for residents. In local paper.	19-Dec-16	The kind gesture was posted in the local newspaper
Staff on Victoria House received \$60 Tim Hortons gift card. Evenly distributed amongst shifts.	19-Dec-16	Staff enjoyed several coffee breaks on behalf of the family
Received an email from family thanking the home for sending them a photo booth picture from the Christmas party. Email also contained thanks for the wonderful staff.	20-Dec-16	Posted on Kudo's board
Family added a lovely note in residents obituary regarding Victoria Manor.	26-Dec-16	Posted in the home
Let's Connect received from staff member thanking Admin for cookies and card + thanks to dietary staff for meal.	25-Dec-16	Posted on Kudo's board; Spot award given to dietary staff working on Christmas

5. OH&S Issues (as applicable):

OH & S Issue	Date	Outcomes
No issues noted		

6. Media Issues (as applicable):

Media Issues	Date	Outcomes
No issues noted		

7. Resident & Family Satisfaction Survey (as applicable):

Resident & Family Satisfaction Survey Scores	Date	Outcomes
Resident response rate 96%. Overall Resident satisfaction 89%	December 2016	Information shared with residents and staff. Results will be used during operational planning January 27, 2017
Family response rate 42%. Overall Family satisfaction 82%	December 2016	Information shared with residents and staff. Results will be used during operational planning January 27, 2017

8. Employee engagement updates:

Update	Date	Outcomes
--------	------	----------

9. External vacancies and hires:

Position	PT External Vacancies	TPT External Vacancies	PT External Hires	TPT External Hires	Current Status
RN	0	0	0	0	All positions have been filled
RPN	0	0	0	0	All positions have been filled
PSW		3	0	0	Interviews in progress.
Building Services	0	0	0	0	All positions have been filled
Dietary Aide	0	0	0	0	All positions have been filled
Life Enrichment	0	0	0	0	All positions have been filled
Reception	0	0	0	0	All positions have been filled

10. Any updates re Resident/Family Councils:

Council	Date	Outcomes/ Comments
Family Council has planned an staff appreciation event as a thank you to staff	Dec 7, 2016	Wonderful event appreciated by all staff

11. Any contract updates i.e. Pharmacy Services / TENA / etc.:

Contracts	Date	Outcomes/ Comments
Contract with Dynacare Labs commenced December 1, 2016	Dec 1, 2016	Contract was negotiated by Sienna Senior Living

12. List all outstanding building, legal / insurance claims issues:

Council	Date	Outcomes/ Comments
Emergency Boiler replacement	November	Installation completed

13. Capital Expenses:

Issue & date	Total Spent @ 10/31/16	Approved Budget
VM1601 HVAC	\$23,711.84	\$130,000
VM1602 Common Area Furniture - Complete	\$14,133.45	\$ 10,500
VM1603 Resident Room Furniture - Complete	\$15,716	\$ 17,500
VM1604 Servery Walls/Tabling – Complete – waiting on final invoice	\$1,119.36	\$ 30,000
VM1605 Servery Refridgerators - Complete	\$4,413.54	\$ 12,000
VM1606 Walk In Cooler Compressor Main Kitchen – Complete	\$19,132.87	\$ 30,000
Total 2016 Approved Capital		\$230,000
Total 2016 Remaining @ 11/30/16		\$151,772.94

14. WSIB updates:

Accidents	Incidents	Lost Time	Medical Attention	Outstanding WSIB for Month	Ongoing Outstanding WSIB Claims
0	8	0	0	None at this time	Majority of incidents occurring in one home area. Behavioural Support team and Occupational Health and Safety committee working together to track, trend, develop solutions and provide education.

15. Environmental concerns & emergency preparedness:

Date	Code Practiced	Outcomes/ Barriers
December 4 @ 10:20 am	Code Red	
December 18 @ 3:00 pm	Code Red	
December 5 @ 5:00 am	Code Red	

- 100% of staff have participated in at least one fire drill in 2016
- All emergency codes have been tested through a drill at least once. In addition, all codes have been tested at least twice though a table top exercise.