

The Corporation of the City of Kawartha Lakes
Agenda
Victoria Manor Committee of Management Meeting

VMC2022-003

Monday, May 16, 2022

Meeting Commencing at 1:30 PM - Electronic Participation

Victoria Manor Boardroom

Victoria Manor, Second Floor

220 Angeline Street South, Lindsay, Ontario

Members:

Councillor Doug Elmslie

Councillor Patrick O'Reilly

Councillor Kathleen Seymour-Fagan

Please note that this will be an electronic participation meeting and public access to a meeting space is not available. Should you wish to view the proceedings of the meeting please contact Holly Russett at hrussett@kawarthalakes.ca to request a copy of the zoom invitation for the meeting.

If you have any questions about this electronic participation meeting, please contact Holly Russett at hrussett@kawarthalakes.ca.

Accessible formats and communication supports are available upon request. The City of Kawartha Lakes is committed to accessibility for persons with disabilities. Please contact AgendaItems@kawarthalakes.ca if you have an accessible accommodation request.

1.	Call to Order	
2.	Adoption of Agenda	
3.	Disclosures of Pecuniary Interest	
4.	Deputations and Presentations	
	Dr. Hugh Boyd, Chief Medical Officer for Sienna Senior Living, attending to answer questions related to Covid and vaccines.	
5.	Approval of the Minutes of the Previous Meeting	3 - 6
6.	Business Arising from Previous Meetings	
7.	Correspondence	
8.	Reports	
8.1.	Memorandum 001 - Ministry of Labour Inspection	7 - 11
8.2.	Victoria Manor Operations Report to Committee of Management, March and April 2002	12 - 21
9.	Closed Session	
9.1.	Closed Minutes, Victoria Manor Committee of Management, March 21, 2002, Municipal Act, 2001 s.239(2)(b)(d)(g)	
9.2.	Victoria Manor Confidential Operations Report to Committee of Management, March and April 2022, Municipal Act, 2001 s.239(2)(b)(d)(e)	
10.	Matters from Closed Session	
11.	Other New Business	
12.	Next Meeting	
	July 18th, 2022, Victoria Manor Boardroom, commencing at 1:00 p.m.	
13.	Adjournment	

The Corporation of the City of Kawartha Lakes
Minutes
Victoria Manor Committee of Management Meeting

VMC2022-002
Monday, March 21, 2022
1:00 P.M.
Victoria Manor Boardroom
Victoria Manor, Second Floor
220 Angeline Street South, Lindsay, Ontario

Members:
Councillor Doug Elmslie
Councillor Patrick O'Reilly
Councillor Kathleen Seymour-Fagan

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1. Call to Order

Councillor Elmslie called the meeting to order at 1:01 p.m. Councillors P. O'Reilly and K. Seymour-Fagan were in attendance.

Executive Director Pamela Kulas, Executive Assistant Holly Russett and Sienna Senior Living VP Operations and Long-Term Care Jennifer Powley were also in attendance.

Regrets: Director Rod Sutherland

2. Adoption of Agenda

VMCM2022-012

Moved By Councillor O'Reilly

Seconded By Councillor Seymour-Fagan

That the agenda be adopted as circulated.

Carried

3. Disclosures of Pecuniary Interest

There were no declarations of pecuniary interest disclosed.

4. Deputations and Presentations

None

5. Approval of the Minutes of the Previous Meeting

VMCM2022-013

Moved By Councillor Seymour-Fagan

Seconded By Councillor O'Reilly

That the minutes of the Victoria Manor Committee of Management meeting held on January 17, 2022, be adopted as circulated.

Carried

6. Business Arising from Previous Meetings

None

7. Correspondence

None

8. Reports

- 8.1 Victoria Manor Operations Report to Committee of Management, January and February 2022

VMCM2022-014

Moved By Councillor O'Reilly

Seconded By Councillor Seymour-Fagan

That the Victoria Manor Operations Report to Committee of Management, January and February 2022, provided by Sienna Senior Living, be received for information.

Carried

- 8.2 VMC2022-03 Employee Vaccination Directive

Councillor Seymour-Fagan asked that it be on record that both unvaccinated and vaccinated are passing covid one to another and that she does not support the Employee Vaccination Directive.

Jennifer offered to have a guest speaker attend the next meeting to follow-up on questions related to COVID and vaccines.

VMCM2022-015

Moved By Councillor O'Reilly

Seconded By Councillor Elmslie

Resolved That Report VMC2022-03, "Employee Vaccination Directive", be received; and

That the Committee support the directive.

Carried

9. Closed Session

VMCM2022-016

Moved By Councillor O'Reilly

Seconded By Councillor Seymour-Fagan

That the Victoria Manor Committee of Management convene into closed session in order to consider matters on the Monday, March 21, 2022 Closed Session Agenda and that are permitted to be discussed in a session closed to the public pursuant to Section 239(2)(b)(d)(g) of the Municipal Act, S.O. 2001. S.25.

Carried

10. Matters from Closed Session

None

11. Other New Business

Pam shared that Vanessa Romero has been hired as the new Director of Care at the Manor and she started March 14. Pam spoke to the sense of urgency recognized by Human Resources and the recruitment for this position was completed in approximately a month's time which is unheard of. Human Resources did a great job with the recruitment and it is very much appreciated. The Associate Director of Care (IPAC) position was also filled internally by Tara McPhate, she started January 31st, she was an RN at the Manor. Two excellent recruits and Pam is very pleased with the transitions.

Councillor Seymour-Fagan acknowledged Pam's leadership strength with the PSW Collaboration Strategy and working with RPNs to further their education to become RNs.

12. Next Meeting

May 16, 2022, Victoria Manor Boardroom or Virtually, commencing at 1:00 p.m.

13. Adjournment

VMCM2022-020

Moved By Councillor Seymour-Fagan

Seconded By Councillor O'Reilly

That the Victoria Manor Committee of Management Meeting adjourn at 1:39 p.m.

Carried

Memorandum - 001

Date: May 16, 2022
To: Victoria Manor Committee of Management
From: Pamela Kulas, Executive Director
Re: Ministry of Labour

A Ministry of Labour inspection was conducted on April 29, 2022. During the course of the inspection the home was issued one Order (Attachment A: Ministry of Labour Inspection Report 2022-04-29)

To summarize findings:

1. **The employer shall ensure that the equipment, materials and protective devices provided by the employer are maintained in good condition. At the time of the visit the exhaust ventilation in the servery on first and second floors was not operational.**
 - a. Corrective Actions:
 - i. A contractor has been contacted and will develop a plan with timelines to complete all necessary work.

Operations Division Occupational Health and Safety

Field Visit Report

Page 1 of 3

OHS Case ID: **04482RHZP051**
Field Visit no: **04482RHZP052** Visit Date: **2022-APR-29** Field Visit Type: **INITIAL**

Workplace Identification: **VICTORIA MANOR** Notice ID:
220 ANGELINE STREET SOUTH, LINDSAY, ON, CANADA K9V 4R2

Telephone: **(705) 324-3558** JHSC Status: **Active** Work Force #: **192** Completed %:

Persons Contacted: **PAMELA KULAS - EXECUTIVE DIRECTOR**
TARA MCPHATE - ASSISTANT DIRECTOR OF CARE / JHSC MANAGEMENT REPRESENTATIVE
MIRANDA ALTELAAR - JHSC WORKER REPRESENTATIVE
INJURED WORKER - BY PHONE

Visit Purpose: **TO INVESTIGATE AN INJURY**
Visit Location: **OFFICE, SECOND FLOOR SERVERY**
Visit Summary: **ORDER ISSUED**

Detailed Narrative:

Purpose of Visit:

The Ministry of Labour, Training and Skills Development call centre received a report of a worker who had lost consciousness on April 13 2022.

DISCUSSION BY MINISTRY OF LABOUR, TRAINING AND SKILLS DEVELOPMENT

The primary activity of this workplace is a long term care home.

The incident was discussed with those present and a copy of the internal investigation was provided to the undersigned inspector.
There were one witness and no surveillance to this event.

The workplace parties indicated they have a hot weather plan in place, workers are reminded to take micro-breaks, drink extra water and in the summer months popsicles are available. Temperature monitors are installed in both second floor dining rooms and will give alerts if temperatures deviate from between 22C and 26C.

During an inspection of the servery a portable fan was observed to be pointed toward the dishwasher. Duct work was observed to be above the dishwasher but workers have not known it to work, it was not working at the time of the visit. Order issued.

A thermometer behind the fan read 25C with a humidity of 16%. A memo was observed stating Air Temperature reading were to be taken three times per day but workers in the servery were unsure who was supposed to be taking them and with the installation of the blueRover monitoring in the dining room believe it is currently the only temperature monitoring occurring.

The joint health and safety committee plan to discuss heat stress at their next meeting.

Recipient	Inspector Data	Worker Representative
Name <u>Pamela Kulas</u>	Suzanne Platt O.H.S.A. & B.O.S.T.A. INSPECTOR PROVINCIAL OFFENCES OFFICER	Name <u>Miranda Altelaar</u>
Title <u>Executive Director</u>	300 Water St 3rd Flr, Peterborough ON K9J 8M5 HSPeterboroughDistrict@ontario.ca Tel: (705) 991-1728 Fax: (705) 755-4724	Title <u>JHSC Member/Building Services</u>
Signature <u>[Signature]</u>	Signature <u>[Signature]</u>	Signature <u>Miranda Altelaar</u>

You are required under the Occupational Health and Safety Act to post a copy of this report in a conspicuous place at the workplace and provide a copy to the health and safety representative or the joint health and safety committee if any. Failure to comply with an order, decision or requirement of an inspector is an offence under Section 66 of the Occupational Health and Safety Act. You have the right to appeal any order or decision within 30 days of the date of the order issued and to request suspension of the order or decision by filing your appeal and request in writing on the appropriate forms with the Ontario Labour Relations Board, 505 University Ave., 2nd Floor, Toronto, Ontario M5G 2P1. You may also contact the Board by phone at (416) 326-7500 or 1-877-339-3335 (toll free), mail or by website at <http://www.olrb.gov.on.ca/english/homepage.htm> for more information.

The Government of Ontario wants to hear from you. You can provide feedback on this visit at 1-888-745-8888

Operations Division Occupational Health and Safety

Field Visit Report

Page 2 of 3

OHS Case ID: **04482RHZP051**

Field Visit no: **04482RHZP052**

Visit Date: **2022-APR-29**

Field Visit Type: **INITIAL**

Workplace Identification: **VICTORIA MANOR**

Notice ID:

220 ANGELINE STREET SOUTH, LINDSAY, ON, CANADA K9V 4R2

A discussion was held with the workplace parties regarding the calculation of humidex reading and a calculator can be found :https://www.ohcow.on.ca/edit/files/general_handouts/heat-stress-calculator.html

Investigation ongoing.

RESOURCES:

Office of the Employer Advisor: www.ewa.gov.on.ca

Office of The Worker Advisor: www.owa.gov.on.ca

Health & Safety Associations: www.healthandsafetyontario.ca

For more information regarding the Occupational Health and Safety Act, and regulations, call the Ministry of Labour western region call centre at 1-877-202-0008 or visit the Ministry of Labour website at: www.labour.gov.on.ca

Heat Stress: https://www.labour.gov.on.ca/english/hs/pubs/gl_heat.php or

<https://www.ohcow.on.ca/edit/files/heatstressawareness/Heat%20Stress%20Awareness%20Guide.pdf> or

<https://www.wsps.ca/Information-Resources/Topics/Heat-Stress.aspx>

A copy of this report shall be posted in a conspicuous location for all workers to read.

The Notice of Compliance form to be signed by management and worker rep when orders are complied with and faxed or scanned and emailed to Ministry of Labour.

Recipient	Inspector Data	Worker Representative
Name <u>Pamela Kiles</u>	Suzanne Platt O.H.S.A. & B.O.S.T.A. INSPECTOR PROVINCIAL OFFENCES OFFICER	Name _____
Title <u>Executive Director</u>	300 Water St 3rd Flr, Peterborough ON K9J 8M5 HSPeterboroughDistrict@ontario.ca Tel: (705) 991-1728 Fax: (705) 755-4724	Title _____
Signature <u>[Signature]</u>	Signature <u>[Signature]</u>	Signature <u>[Signature]</u>

You are required under the Occupational Health and Safety Act to post a copy of this report in a conspicuous place at the workplace and provide a copy to the health and safety representative or the joint health and safety committee if any. Failure to comply with an order, decision or requirement of an inspector is an offence under Section 66 of the Occupational Health and Safety Act. You have the right to appeal any order or decision within 30 days of the date of the order issued and to request suspension of the order or decision by filing your appeal and request in writing on the appropriate forms with the Ontario Labour Relations Board, 505 University Ave., 2nd Floor, Toronto, Ontario M5G 2P1. You may also contact the Board by phone at (416) 326-7500 or 1-877-339-3335 (toll free), mail or by website at <http://www.olrb.gov.on.ca/english/homepage.htm> for more information.

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Operations Division Occupational Health and Safety

Field Visit Report

OHS Case ID: **04482RHZP051** Visit Date: **2022-APR-29** Field Visit Type: **INITIAL**
 Field Visit no: **04482RHZP052**

Workplace Identification: **VICTORIA MANOR** Notice ID:
220 ANGELINE STREET SOUTH, LINDSAY, ON, CANADA K9V 4R2

Order(s) /Requirement(s) Issued To:

To: **SIENNA SENIOR LIVING** Org/Ind Role **Primary Employer**

Mailing Address:
302 TOWN CENTRE BLVD, SUITE 300, MARKHAM, ON, CA L3R 0E8

Order(s) /Requirement(s) Description:

You are required to comply with the order(s) /requirement(s) by the dates listed below.

No	Type Code	ActReg	Year	Sec.	Sub Sec.	Clause	Text of Order/Requirement	Comply by Date
1	Time	OHSA	1990	25	1	b	The employer shall ensure that the equipment, materials and protective devices provided by the employer are maintained in good condition. At the time of the visit the exhaust ventilation in the servery on the first and second floors was not operational.	2022-MAY-20
	04482RHZR053							

Recipient Name _____ Title _____ Signature 	Inspector Data Suzanne Platt O.H.S.A. & B.O.S.T.A. INSPECTOR PROVINCIAL OFFENCES OFFICER 300 Water St 3rd Flr, Peterborough ON K9J 8M5 HSPeterboroughDistrict@ontario.ca Tel: (705) 991-1728 Fax: (705) 755-4724 Signature 	Worker Representative Name _____ Title _____ Signature 
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You are required under the Occupational Health and Safety Act to post a copy of this report in a conspicuous place at the workplace and provide a copy to the health and safety representative or the joint health and safety committee if any. Failure to comply with an order, decision or requirement of an inspector is an offence under Section 66 of the Occupational Health and Safety Act. You have the right to appeal any order or decision within 30 days of the date of the order issued and to request suspension of the order or decision by filing your appeal and request in writing on the appropriate forms with the Ontario Labour Relations Board, 505 University Ave., 2nd Floor, Toronto, Ontario M5G 2P1. You may also contact the Board by phone at (416) 326-7500 or 1-877-339-3335 (toll free), mail or by website at <http://www.olrb.gov.on.ca/english/homepage.htm> for more information.

The Government of Ontario wants to hear from you. You can provide feedback on this visit at 1-888-745-8888

Safe At Work

Operations Division Occupational Health and Safety

Return To:
Suzanne Platt
O.H.S.A. & B.O.S.T.A. INSPECTOR
PROVINCIAL OFFENCES OFFICER
300 Water St 3rd Flr, Peterborough ON K9J 8M5
HSPeterboroughDistrict@ontario.ca
Tel: (705) 991-1728
Fax: (705) 755-4724



Notice of Compliance

OHS Case ID: 04482RHZP051
Field Visit No: 04482RHZP052

Visit Date : 2022-APR-29

Workplace Identification: VICTORIA MANOR
220 ANGELINE STREET SOUTH, LINDSAY, ON, CANADA K9V 4R2

Notice ID:

Take Notice

Orders were issued under the authority of the Occupational Health and Safety Act or Regulations made there under. A notice of compliance shall be submitted to the Ministry of Labour within three days after the Constructor or Employer believes that compliance with the Order(s) / Requirement(s) have been achieved.

Order(s) / Requirement(s) Issued:

To: SIENNA SENIOR LIVING Role: Primary Employer

Mailing Address:
302 TOWN CENTRE BLVD, SUITE 300, MARKHAM, ON, CA L3R 0E8

Order(s) / Requirement(s) Description:
You are required to comply with the Order(s) / Requirement(s) by the Comply by Dates listed below.

No.	Type Code	ActReg	Year	Sec.	Sub Sec.	Clause	Compliance Details / Date	JHSC Worker Member / Comply by Worker Representative	Comply by Date:
1	Time	OHSA	1990	25	1	b		<input type="checkbox"/> Agree	2022-MAY-20
04482RHZR053								<input type="checkbox"/> Disagree	

(Signature)

Form completed by: _____

Joint Health and Safety Committee Member representing workers or Worker Representative agrees or disagrees that compliance has been achieved with all the Order(s) as indicated above.

Title: _____

For / on behalf of _____

Name: _____

Signature: _____

Signature: _____

You are required under the Occupational Health and Safety Act to post a copy of this report in a conspicuous place at the workplace and provide a copy to the health and safety representative or the joint health and safety committee if any. Failure to comply with an order, decision or requirement of an inspector is an offence under Section 66 of the Occupational Health and Safety Act. You have the right to appeal any order or decision within 30 days of the date of the order issued and to request suspension of the order or decision by filing your appeal and request in writing on the appropriate forms with the Ontario Labour Relations Board, 505 University Ave., 2nd Floor, Toronto, Ontario M5G 2P1. You may also contact the Board by phone at (416) 326-7500 or 1-877-339-3335 (toll free), mail or by website at <http://www.oirb.gov.on.ca/english/homepage.htm> for more information.



March and April 2022 Victoria Manor Operations Report to Committee of Management

Submission Date: May 16, 2022

Information for the Months of: March and April 2022

Financials

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

	Year-to-Date Actual	Year-to-Date Budget	Year-to-Date Variance
Resident Days	54,524	59,681	5,157
Occupancy %	90.0%	98.5%	8.5%
Nursing Envelope Funds	7,137,250	6,988,343	148,907
Nursing Expenses	7,770,897	8,918,384	1,147,486
Net Nursing Envelope	(633,647)	(1,930,041)	1,296,393
Program Envelope Funds	741,274	735,569	5,705
Program Expenses	708,076	770,521	62,445
Net Program Envelope	33,198	34,952	68,150
Food Envelope Funds	584,435	578,029	6,406
Food Expenses	595,581	578,029	(17,552)
Net Food Envelope	(11,146)	-	(11,146)
Accommodation Revenue	1,242,543	1,342,231	99,689
Accommodation Expenses	680,224	599,149	(81,076)
Dietary Expenses	253,076	245,004	(8,072)
Housekeeping Expenses	470,854	681,789	210,935
Laundry Expenses	507,560	533,636	26,076
Maintenance Expenses	1,051,433	1,110,291	58,858
Administration Expenses	4,205,690	4,512,100	306,410

	Year-to-Date Actual	Year-to-Date Budget	Year-to-Date Variance
Facility Expenses	7,137,250	6,988,343	(148,907)
Accommodation Expenses	7,770,897	8,918,384	1,147,486
Pandemic Revenue	1,679,518	-	1,679,518
Pandemic Expenses	1,656,376	120,000	1,536,376
Net Pandemic Expenses	23,142	120,000	143,142
Net Operating Income	680,161	2,382,846	1,702,685
Capital Reserve	(123,072)	-	(123,072)
Net Income (Loss)	803,233	2,382,846	1,579,613

Variance Explanations

Nursing Revenue: Year-to-Date (YTD) is favorable (\$149K) mainly due to higher level of care (\$46K), higher high-intensity claims (\$2K), higher MDS RAI (\$1K), higher direct care funding (\$199K), higher allied health professional funding (\$37K); offset by lower pay equity funding (\$22K), lower BSO funding (\$110K), and lower falls prevention funding (\$4K).

Pandemic: Year to Date Pandemic funding is underspent: \$85,487, IPAC Minor Capital funding \$25,056, and IPAC Minor Capital Prior Year \$4,804.

Nursing Expenses – Direct: YTD are favorable (\$792K) mainly due to lower RN wages (\$384K), lower RPN wages (\$2K), lower PSW wages (\$134K), lower BSO wages (\$139K), lower MDS RAI wages (\$32K), lower benefits (\$191K); offset by higher agency wages (\$90K).

Nursing Expenses – Administration: YTD are favorable (\$356K) mainly due to lower wages (\$218K), lower benefits (\$81K), lower MDS RAI (\$15K), lower IT allocation (\$7K), lower computer expenses (\$2K), lower falls prevention equipment (\$4K), lower medical supplies (\$95K), lower travel costs (\$3K); offset by higher equipment expenses (\$39K), higher high-intensity (\$2K), higher incontinent supplies (\$20K), and higher one-time funding expense-BSO training (\$8K).

Program Revenue: YTD Program is favorable (\$6K) mainly due to higher level of care funding (\$146K); offset by lower pay equity funding (\$1K), and lower physio funding (\$139K).

Program Expenses: YTD Program expenses are favorable (\$62K) mainly due to lower wages (\$32K), lower benefits (\$14K), lower IT allocations (\$2K), lower physio (\$4K), lower purchased services (\$3K), lower supplies (\$10K), lower transportation costs (\$2K); offset by higher staff costs (\$6K).

Food Revenue: YTD Food revenue is favorable (\$6K)

Food Expenses: YTD Food expense are unfavorable (\$18K).

Accommodation Revenue: YTD revenue is unfavorable (\$100K) mainly due to lower basic accommodation (\$55K), lower preferred accommodation (\$44K), lower miscellaneous income (\$5K), lower other income from hair care (\$5K), lower pharmacy (\$2K), lower income from foot care (\$1K); offset by higher prior period LTC reconciliation (\$12K).

Dietary Expenses: YTD Dietary expenses are favorable (\$100K) mainly due to lower wages (\$74K), lower benefits (\$23K), lower equipment expenses (\$3K), lower supplies (\$1K); offset by lower recovered costs (\$2K).

Housekeeping Expenses: YTD Housekeeping expenses are unfavorable (\$81K) mainly due to higher wages (\$16K), higher chemical and cleaning supplies (\$35K), higher supplies (\$39K); offset by lower benefits (\$3K), and lower equipment expenses (\$6K);

Laundry Expenses: YTD expenses are unfavorable (\$8K) mainly due to higher wages (\$4K), higher benefits (\$3K), higher chemical and cleaning supplies (\$2K), higher laundry supplies (\$5K); offset by lower bedding and linen (\$1K), and lower equipment expenses (\$5K).

Maintenance Expenses: YTD Maintenance expenses are favorable (\$211K) mainly due to lower wages (\$50K), lower benefits (\$10K), lower alarm (\$4K), lower chemical and cleaning supplies (\$3K), lower electrical (\$13K), lower minor capital equipment (\$123K), lower heating and air conditioning (\$18K), lower grease trap cleaning (\$2K), lower snow removal (\$7K), lower contracted services (14K), lower painting and decorating supplies (\$3K), lower supplies (\$4K), lower plumbing (\$6K); offset by higher elevator expenses (\$3K), higher equipment expense (\$32K), higher fire system (\$11K), and higher pest control (\$1K).

Administration Expenses: YTD Administration are favorable (\$26K) mainly due to lower bad debts (\$6K), lower bank charges (\$20K), lower communications expenses (\$1K), lower computer expenses (\$11K), lower software and software subscriptions (\$24K), lower professional fees (\$32K), lower purchased services (\$49K), lower supplies (\$9K), lower travel (\$2K), lower promotions (\$1K); offset by higher wages (\$66K), higher

benefits (\$17K), higher association fees (\$1K), higher collection costs (\$1K), higher IT allocation (\$8K), higher office equipment expenses (\$33K), and higher staff costs (\$3K).

Facility Expenses: YTD Facility expenses are favorable (\$59K) mainly due to lower gas (\$13K), lower hydro (\$149K including rebate credit of \$62K), lower water (\$3K); offset by higher cable (\$1K), higher management fees (\$96K), and higher waste removal (\$10K).

Table 2: Victoria Manor Executive Summary Statement of Earnings for February 2022

	Year-to-Date Actual	Year-to-Date Budget	Year-to-Date Variance
Resident Days	8,851	9,647	(796)
Occupancy %	90.4%	98.5%	(8.1%)
Nursing Envelope Funds	1,357,924	1,124,500	233,425
Nursing Expenses	1,306,625	1,590,433	283,809
Net Nursing Envelope	51,300	465,934	517,234
Program Envelope Funds	118,434	118,656	(222)
Program Expenses	168,339	122,185	(46,154)
Net Program Envelope	(49,906)	3,529	(46,376)
Food Envelope Funds	94,806	93,435	1,371
Food Expenses	96,200	93,435	(2,765)
Net Food Envelope	(1,394)	-	(1,394)
Accommodation Revenue	692,031	827,801	135,771
Accommodation Expenses			
Dietary Expenses	192,409	197,391	4,982
Housekeeping Expenses	132,494	95,957	(36,536)

	Year-to-Date Actual	Year-to-Date Budget	Year-to-Date Variance
Laundry Expenses	46,330	41,438	(4,892)
Maintenance Expenses	94,083	113,636	19,553
Administration Expenses	70,712	102,601	31,889
Facility Expenses	180,112	182,606	2,495
Accommodation Expenses	716,139	733,629	17,490
Pandemic Revenue	324,609	69,800	254,809
Pandemic Expenses	324,609	19,397	305,212
Net Pandemic Expenses	-	50,403	(50,403)
Net Operating Income	(24,108)	(324,888)	300,780
Capital Reserve	(18,934)	-	(18,934)
Net Income (Loss)	43,042	324,888	281,846

Variance Explanations

Nursing Revenue: Year-to-Date (YTD) is favorable (\$233K) mainly due to higher level of care (\$18K), higher direct care funding (\$199K), higher allied health professional funding (\$37K); offset by lower pay equity (\$5K), and lower BSO funding (\$16K).

Pandemic: Year to Date Pandemic net impact is underspent: Pandemic funding \$179,334, and IPAC Minor Capital funding \$22,265.

Nursing Expenses – Direct: YTD are favorable (\$78K) mainly due to lower RN wages (\$84K), lower RPN wages (\$1K), lower PSW wages (\$32K), lower BSO wages (\$11K), lower benefits (\$14K); offset by higher agency wages (\$64K).

Nursing Expenses – Administration: YTD are favorable (\$82K) mainly due to lower wages (\$47K), lower MDS RAI (\$3K), lower benefits (\$17K), lower IT allocation (\$1K), lower medical supplies (\$23K), lower staff costs (\$1K); offset by higher computer expenses (\$1K), higher falls prevention (\$2K), higher equipment expenses (\$3K), and higher incontinent supplies (\$4K).

Program Revenue: YTD Program is in line with budget.

Program Expenses: YTD Program expenses are unfavorable (\$46K) mainly due to higher wages (\$38K), higher benefits (\$3K), higher equipment expenses (\$11K); offset by lower physio (\$1K), lower purchased services (\$1K), lower staff costs (\$1K), and lower supplies (\$3K).

Food Revenue: YTD Food revenue is favorable (\$1K).

Food Expenses: YTD Food expense are unfavorable (\$3K).

Accommodation Revenue: YTD revenue is unfavorable (\$136K) mainly due to lower construction subsidy funding (\$167K); offset by higher basic accommodation (\$6K), higher preferred accommodation (\$2K), and higher miscellaneous income from monthly deposit interests and 'Complete' Q4 2021 vendor rebates (\$23K).

Dietary Expenses: YTD Dietary expenses are favorable (\$5K) mainly due to lower wages (\$5K), lower equipment expenses (\$3K); offset by higher dishes, cutlery & utensils (\$3K).

Housekeeping Expenses: YTD Housekeeping expenses are unfavorable (\$17K) mainly due to higher wages (\$2K), higher chemical and cleaning supplies (\$10K), and higher supplies (\$5K).

Laundry Expenses: YTD expenses are unfavorable (\$5K) mainly due to higher wages (\$5K).

Maintenance Expenses: YTD Maintenance expenses are favorable (\$20K) mainly due to lower wages and benefits (\$6K), lower equipment expenses (\$9K), lower fire system (\$2K), lower generator (\$1K), lower heating (\$1K), lower contracted services (\$3K), minor capital equipment budgeted and netted off against capital reserve (\$19K), and lower supplies (\$2K); offset by higher building repair (\$6K), higher snow removal (\$11K), and higher plumbing (\$7K).

Administration Expenses: YTD Administration are favorable (\$32K) mainly due to lower wages (\$8K), lower software and software subscriptions (\$16K), lower office equipment (\$1K), lower professional fees (\$2K), lower purchased services (\$9K); offset by higher bank charges (\$1K), higher computer expenses (\$2K), and higher staff costs (\$1K).

Facility Expenses: YTD Facility expenses are are favorable (\$2K) mainly due to lower gas (\$13K), lower hydro (\$3K including \$8K rebate); offset by higher management fees (\$10K), and higher water and sewage (\$3K).

Table 3: 2022 Year To Date Capital Projects: February 2022

Capital Expense	Approved 2021 Budget	Year-to-Date Expenses
Fire Doors	30,000	Ordered
Sidewalk/Curb Replacement	26,000	In progress
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
Totals	150,000	

Scorecard: Quality

Table 4: Canadian Institute for Health Information (CIHI) quarter 2 (July to September 2021) results.

Indicator	2021 Q2 Current Performance	Target
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

- Several team members were recognized in March and April by residents and peers through the Spot A Star program.
- Team members completed the Employee Engagement Survey in March 2022. Results will be reviewed in May 2022.

Projects, Location Events and Other

- 2022 Victoria Manor Operating Plan has been developed. The operating plan has been shared with residents, families and team members. The plan is posted by the entrance at the home.
- Adult Education & Training Centre has 20 PSW students completing hand on skills education every week at the home. This partnership has been featured in the local newspapers.

Long Term Care Update

Occupancy (data since last report)

- 90.4% occupancy – at this time Victoria House has 9 empty beds. There are no residents within the community on the wait list who meet secure home area requirements.
- 0 Discounted Private or Semi-private beds (under 60%)
- 11 move ins and 10 discharges

Regulatory visits i.e. MOL, Public Health

Ministry of Labour Inspection completed on April 29, 2022 – 1 order. Exhaust fan 2021 capital repairs in 1st and 2nd floor servery were delayed due to the delay from the manufacturer building the units.

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.

Verbal complaint received from a family member who expressed concerns that nail care and grooming was not complete following a bath. 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

Nothing to report.

Resident and Family Satisfaction Survey

The Director of Care, Dietary Manager and Executive Director met with residents to develop an action plan to improve overall resident satisfaction scores.

Families feel their needs are being met and appreciate the ongoing communication and transparency demonstrated by the team.

Resident/Family Council Updates

Family virtual town hall meetings held March 29 and April 26.

Emergency Preparedness and Environmental concerns

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

Code Black and Code Brown exercises were held on evenings and nights in March 2022.

Code Green exercise completed on nights in March 2022.

Code yellow drill completed on days in March 2022.

Annual Fan out tested in April 2022.