

Executive Director's Report

April 2018

1. Residents

- a. Two residents currently in the hospital
- b. One resident has moved on to Long Term Care

2. Staff

- a. Working with Dept. Heads on reviewing 'Personal Attire' policy, and ensuring we maintain a professional and clean presentation to residents and visitors.
- b. One cook has gone on short term disability leave to deal with a health issue. We are currently looking for a new cook to help ease the pressure of leaves and vacations over the summer

3. Expansion

- a. Cormode is working on fine-tuning the scopes of work for all of the sub-trades and contractors, and is aiming to have a polished budget for us next week. It has taken a bit longer than anticipated, but we feel it's better to take a few days now to gain that much more confidence in our final budget number.
- b. Stay tuned for details on a groundbreaking ceremony!

4. Development

- a. Total donations YTD: \$32,000
- b. Total paid memberships: 444 - \$14,935
- c. Online donations (March & April): \$4,465 (Current Operations: \$2,250, Memberships: \$1,390, Race: \$825)
- d. Staff Donations (payroll): \$2,084
- e. Race for the Ages, to date: (6 teams registered) -\$12,015 raised

5. Insurance

- a. Currently exploring cyber insurance coverage
- b. Resident program continues to be refined

6. Utilities

- a. Ongoing review of our current and projected position in regards to power and natural gas. Looking to lock in good rates for at least a portion of our contract, in order to deal with some of the volatility.

7. Grant funding

- a. Centre Wing Courtyard will be renovated at the end of May and into early June, covered by the grant we received last month.
- b. Lights, carpet, and suite doors will be completed in early fall.
- c. We should receive the CMHC Seed Funding grant in the next week or so, as well

8. Miscellaneous

- a. AGM package will go out later next week, for the May 14th meeting
- b. I will be away on vacation from June 6-16, in BC