



Administrative Report

Office of the Acting Administrator, Sun Parlor Home

To: Warden Gary McNamara and Members of County Council

From: Jayne Brooks Keller
Acting Administrator, Sun Parlor Home

Date: Wednesday, January 16, 2019

Subject: 2019 Budget – Sun Parlor Home

Report #: 2019-0116-SPH-R001-JBK

Purpose

To provide Council with the 2019 budget estimates for the Sun Parlor Home (See Appendix A)

Background

The Sun Parlor Home continues to advance the Home's Mission to provide resident focused care that promotes quality of life for residents.

Discussion

Prior Year Performance

The Home has dealt with significant change over the past number of years. The biggest issue facing the Home today is the request of residents/families for additional staff to provide care.

The Home did receive a 2% increase for Nursing and Personal Care (NPC) and Program and Support Services (PSS). There was also a 6.0% increase of Raw Food and 1.6% increase for Other Accommodation. However, provincial funding has not kept pace with actual cost of service delivery, staffing requirements nor inflationary adjustments, for items such as wages,

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benefits, medical and resident supplies, utilities and facility operations and capital improvement.

The Home continues to manage absences due to short and long term leaves of absence. At any one time up to 20% of the Home's staff are off on a leave. With a 24 hour/7 day service, staff replacement costs result in the Home paying for two staff at 100% of their salary when only one is working. This has impacted the Home's operations and service delivery.

Ensuring fire safety and emergency requirements are met remains a priority. The Sun Parlor Home is the secondary Emergency Operations Centre (EOC) location for the County of Essex. The Home's WIFI and back-up communications capabilities have been enhanced to support this initiative.

The Home voluntarily underwent an Organizational and Operational Review. The Review confirmed the Management Team's assertion that they had been on the right track in terms of identifying priorities and establishing work plans. As a result of the confirmation that additional training resources are needed, the Home will be asking for financial support for a full-time permanent staff educator to assist with mandatory education and policy and procedure development. The Review is currently being finalized by the Management Team and will be shared with County Council at a future date.

To address increasing resident needs, the Home's Physicians, Dr. Moncur and Dr. Gow have added a Physician Assistant to work with them at the Home. This has benefited the Home in that the Physician Assistant provides enhanced care for residents.

Significant investments in staff education and training continue to be made by the Home with the support of the County to ensure compliance with various legislation and regulations. As a result of increasing training demands for staff, a dedicated staff training room has been identified with up-to-date IT resources.

During 2018, the Home prepared Request for Proposals (RFP) for an Organizational and Operational Review (voluntary), resident room furnishings for 208 rooms, the paving of two parking lots, a refresh of the Main Courtyard and sidewalks, elevator modernization for three elevators at the Home and a contract for oxygen/Registered Respiratory Therapist.

In response to a Ministry of Labour citation during 2018 one tub room floor was repaired. The ramp between 2 East and 2 South was also refreshed with new flooring and paint in support of a safety concern. The flooring in the

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Activation Room and the Dining Room in the Special Care neighbourhood was upgraded to a commercial grade.

Proposed Budget – 2019

The Sun Parlor Home's recommended 2019 net budget is \$10,255,230, which is a \$431,240 (4.4%) increase over the prior year (gross budgeted expenditures of \$26,069,820).

A number of Capital projects are recommended for 2019, most of which are funded by the Corporation's Capital Reserve. Projects that address safety and energy efficiency concerns will take the highest priority, but the opportunity to purchase new resident Dining Room furniture will also be explored. A Pavilion for residents/families paid for by the Auxiliary will be erected at the front of the Home in the spring of 2019.

Financial Implications

The 2019 Budget provides the necessary funding to maintain the operations of the Sun Parlor Home and to address ongoing regulatory and legislative requirements.

Recommendation

That Report Number 2019-0116-SPH-R001-JBK be received and further that the 2019 Department Budget Estimates for Sun Parlor Home be approved.

Respectfully Submitted

Jayne Brooks Keller

Originally Signed by

Jayne Brooks Keller, Acting Administrator, Sun Parlor Home

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Concurred With,

Robert Maisonville

Originally Signed by

Robert Maisonville, Chief Administrative Officer

Appendix No.	Title of Appendix
Appendix A	2019 Budget – Sun Parlor Home