

# Sun Parlor Home - Administration

## Service Description

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The administrative team is comprised of the Administrator, Administrative Assistant, and four unionized staff including a Clerk Bookkeeper - Accounts Payable and two Clerk Bookkeepers – Payroll staff, and a Financial Analyst.

Administration is responsible for the oversight of operations at the Sun Parlor Home, as well as policy and procedure development.

## Staffing Chart

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Staffing	*2016	2017	2018	2019	2016 Actual (\$000)	2017 Actual (\$000)	2018 Budget (\$000)	2018 Actual (\$000)	2019 Budget (\$000)
Full-Time	7	7	8	8	380	540	601	533	662

## Prior Year Performance

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The Administration Department is expected to finish 2018 with an unfavourable variance of \$13,370.

Vacancies in administrative support positions (both planned and unplanned) resulted in operational savings (due to gapping) and workload balancing amongst remaining staff / management to ensure core job functions were maintained. .

The 2018 Budget anticipated the hiring of a 6-month temporary full-time staff educator (funded by reserves). The 6 month temporary educator position was not filled. Representatives of the Management Team took on additional responsibilities to fulfill the mandatory obligations of staff education in addition to their regular duties. Adding duties to members of the Management Team is not a long term sustainable solution.

Numerous changes have been initiated to support process improvements around the collection of resident accommodation fees, banking, returning lost items and improved safety.

As budgeted, an Organizational and Operational Review (funded by reserve) was conducted in 2018, the completion of which required significant involvement from all areas of the Home. It is anticipated that the consultant's final report will be available for Council's review early in 2019.

## Proposed Budget – Current Year

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The 2018 Organizational and Operational Review confirmed Management's assertion that additional resources need to be secured in the area of mandatory education and policy / procedure development. For this reason, the temporary staff educator that was included in the 2018 budget is proposed to be a permanent full time position beginning early in 2019. This position will support the Management Team's efforts to ensure all mandatory education is completed and support the Home's obligation to review and refresh policies and procedures. In

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addition, the Nursing budget includes an allocation for the purchase of a suit of long term care policies; these policies will be amended/personalized to meet SPH requirements and then annual updated through subscription and maintained, as appropriate.

The Administration continues to commit resources in support of a safe and secure Home environment for residents and families while maintaining a healthy work space for staff, Auxiliary, volunteers and students. In support of this, additional funds have been budgeted for enhancements to training, health and safety initiatives, as well as an updated allocation of insurance premiums.

Finally, the budget reflects an increase of \$70,000 in Computer Maintenance charges. The corporation's reliance on technology, especially in resident focused operations, has increased exponentially. In addition, corporate stability has been enhanced by building redundancy into the network server backbone that supports the software and devices used at all locations. For 2019, operational budgets include an allocation of the corporate network maintenance and support charges.

The proposed budget for 2019 represents a budget increase of \$264,300 or 24.85% over the prior year.