

Sun Parlor Home - Housekeeping

Service Description

The Housekeeping Department works to promote a safe and healthy environment.

Duties in this department involve the cleaning and sanitizing of all major areas within the Home, with particular emphasis on residential areas to ensure compliance with evidence based best practices and legislative requirements.

Staffing Chart

Staffing	2016	2017	2018	2019	2016 Actual (\$000)	2017 Actual (\$000)	2018 Budget (\$000)	2018 Actual (\$000)	2019 Budget (\$000)
Full-Time	11.5	11.5	11.5	11.5	633	677	630	627	643
Part-Time	10	13	13.5	13.5	543	465	515	595	502
Total	21.5	24.5	25	25	1,176	1,142	1,145	1,222	1,145

Prior Year Performance

The department experienced over expenditures of \$101,530, largely due to unfavourable wage and benefit expenditures of \$94,530. This was the result of additional staffing required to cover full time staff Short Term Disability (STD) and work related injuries along with increased shifts required during the gastro-enteric outbreak.

The Home experiences an average of 65 admissions annually (81 in 2018). In addition to admissions, there are internal transfers to meet a resident's needs (25 in 2018) or to optimize the accommodation rate recoveries. Rooms must be cleaned and painted prior to an admission or transfer. Specialized cleaning to support compliance with infection control guidelines and legislative requirements was included in the approved 2018 Budget. The cost of the outbreak chemical is substantially higher. As budgeted, there were 4 extra housekeeping staff on temporarily to support the installation of new resident furniture (funded by reserve).

Proposed Budget – Current Year

The proposed 2019 Budget represents an increase from prior year of \$12,000 or 0.80%. The 2019 Budget returns to regular staffing schedules, supporting the approved Fire Safety Plan and maintaining the established midnight shifts. Cleaning is done on the midnight shift to optimize cleaning routines. The number of outbreak days continues to be an issue.