

Sun Parlor Home - Maintenance

Service Description

The main responsibility of the Maintenance Department is to provide for the efficient operation and required preventative maintenance of the physical plant, 22 acres of grounds and to ensure the safety and security of the residents, families, staff and visitors at the Sun Parlor Home. These services are maintained twenty-four hours a day, seven days a week, in accordance with relevant legislative requirements. This department also has the responsibility for maintaining a comprehensive inventory system of both consumable goods and equipment, for the distribution of supplies throughout the Sun Parlor Home and for transporting resident supplies and equipment for repairs (i.e. resident glasses/dentures).

Staffing Chart

Staffing	2016	2017	2018	2019	2016 Actual (\$000)	2017 Actual (\$000)	2018 Budget (\$000)	2018 Actual (\$000)	2019 Budget (\$000)
Full-Time	7	7	7	7	355	321	378	369	385
Part-Time	2	3	4	4	140	193	119	137	108
Total	9	10	11	11	495	514	497	506	493

Prior Year Performance

The department experienced favourable net wage and benefit expenditures for 2018 of \$9,860. Additional part time hours were required to cover long term disability absences and vacancies for full time staff, resulting in benefit savings.

The maintenance staff support the Fire Safety Plan, the philosophy of having “the right person do the right work at the right time” and any contractor on site doing repairs or projects. The Home experiences an average of 65 admissions annually (81 in 2018). In addition, there are transfers to meet residents’ needs or to optimize the accommodation rate recoveries. Rooms must be repaired and painted prior to an admission or transfer. The department supported the installation of new resident furniture.

Significant fluctuations in utilities explain the balance of the departmental variances. Hydro rates have been declining, and energy saving initiatives resulted in significant savings. Overall, the Maintenance department ended the year with a surplus of \$90,410.

Proposed Budget – Current Year

The 2019 Maintenance Budget reflects a decrease from prior year of \$82,600 or 5.55% due to the decrease in the cost of utilities. Offsetting the utility savings is an increase of vacation hours for long term employees.

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Several large capital projects will take place during 2019 such as fire system upgrades, and flooring replacement. Operating costs and service contracts have also seen inflationary impacts, as newer equipment is no longer under warranty.

Utility costs are based on average consumption amounts (which are weather dependent) and anticipated rates. The County of Essex participates in group purchase plans, which provide reduced rates for utilities, and continues to seek more energy-efficient solutions in order to minimize the impact of increasing utility costs.