

Sun Parlor Home 2019 Budget Presentation

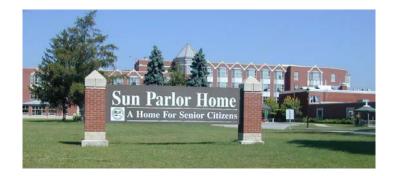
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Mission Statement



Our Mission:

"to serve our community by providing supportive resident focused care that promotes quality of life"



Sun Parlor Home

Achievements in 2018

- Organizational & Operational Review
- Significant investments in staff education and team building
- Expanded the scope of practice of staff
- Emergency codes
- Request for Proposals (RFP) Flooring/Ramp Resident Room Furnishings (210 rooms) Oxygen and Respiratory Therapy Staff parking lots (2)/Main Courtyard and sidewalks Elevator Modernization



Onboarding of BSO Team

Achievements in 2018



- Murals
- Physician Assistant
- Social Work Student Wayne State University
- Manager, Life Enrichment
- Resident Quality Inspection
- Updating revising introducing new policies Cannabis Fit for Duty



2018 Challenges



• Significant number of staff not at work due to leaves/other absences

• Over the course of the year, the Home was in outbreak for significant periods of time

Overview



	Overview		2018 Budget	2018 Projection	2019 Budget
	Expenditures	\$	26,693,720	\$ 26,737,110	\$ 26,069,820
	Recoveries	(15,368,990)	(15,774,650)	(15,966,530)
17 AL	- Net Operations	\$	11,324,730	\$ 10,962,460	\$ 10,103,290
	Contributions to (from) Reserves		(1,500,740)	(580,260)	151,940
A A	County Responsibility	\$	9,823,990	\$ 10,382,200	\$ 10,255,230



Administration



Administration		18 Iget	2018 Project		2019 Budget	
Expenditures	\$1,	450,940	\$ 1,40	1,720	\$ 1,508,5	20
Recoveries		(72,820)	(160	0,310)	(72,82	20)
- Net Operations	\$ 1,	.378,120	\$ 1,24	1,410	\$ 1,435,7	00
Contributions to (from) Reserves	(3	314,380)	(164	4,300)	(107,66	50)
County Responsibility	\$1,	.063,740	\$ 1,07	7,110	\$ 1,328,0	40



Nursing, Personal Care & BSO



Nursing, Personal Care & BSO	2018 Budget	2018 Projection	2019 Budget
Expenditures	\$ 14,306,750	\$ 15,096,030	\$ 14,864,850
Recoveries	(7,888,110)	(8,135,320)	(8,374,100)
- Net Operations	\$ 6,418,640	\$ 6,960,710	\$ 6,490,750
Contributions to (from) Reserves	(100,000)	(100,000)	(90,000)
County Responsibility	\$ 6,318,640	\$ 6,860,710	\$ 6,400,750

Life Enrichment





Life Enrichment	2018 Budget		2018 Projection		2019 Budget	
Expenditures	\$	957,780	\$	977,440	\$	966,900
Recoveries	(897,570)		(906,150)		(911,700)	
Net Operations	\$	60,210	\$	71,290	\$	55,200
Contributions to (from) Reserves		(9,000)		(21,200)		(9,000)
County Responsibility	\$	51,210	\$	50,090	\$	46,200

Food & Nutrition Services





Food & Nutrition	2018 Budget	2018 Projection	2019 Budget
Expenditures	\$ 3,591,980	\$ 3,616,110	\$ 3,691,400
Recoveries	(747,100)	(758,000)	(778,300)
 County Responsibility	\$ 2,844,880	\$ 2,858,110	\$ 2,913,100

Laundry





Laundry	2018 Budget	2018 Projection	2019 Budget
Expenditures	\$ 1,042,950	\$ 1,072,670	\$ 1,051,350
County Responsibility	\$ 1,042,950	\$ 1,072,670	\$ 1,051,350

Housekeeping





Housekeeping	2018 Budget	2018 Projection	2019 Budget
Expenditures	\$ 1,540,100	\$ 1,641,630	\$ 1,522,700
Recoveries	(2,600)	(2,600)	(2,600)
- Net Operations	\$ 1,537,500	\$ 1,639,030	\$ 1,520,100
Contributions to (from) Reserves	(29,400)	(29,400)	0
County Responsibility	\$ 1,508,100	\$ 1,609,630	\$ 1,520,100

Maintenance



Maintenance	2018 Budget	2018 Projection	2019 Budget
Expenditures	\$ 1,557,000	\$ 1,445,590	\$ 1,452,100
Recoveries	(46,310)	(47,610)	(46,310)
- Net Operations	\$ 1,510,690	\$ 1,397,980	\$ 1,405,790
Contributions to (from) Reserves	(22,300)	0	0
County Responsibility	\$ 1,488,390	\$ 1,397,980	\$ 1,405,790



Structural



	Structural	2018 Budget		2018 Projection		2019 Budget	
	Expenditures	\$	211,920	\$	189,120	\$	219,000
	Recoveries		(225,560)		(225,560)	(225,600)
	– Net Operations	\$	(13,640)	\$	(36,440)	\$	(6,600)
1	Contributions to (from) Reserves		13,640		36,440		6,600
	County Responsibility	\$	0	\$	0	\$	0







	Capital	2018 Budget		2018 Projection		2019 Budget		
a with	Expenditures	\$	2,034,300	\$ 2	1,296,800	\$	793,000	
	Contributions to (from) Reserves	(1	.,039,300)		(301,800)		352,000	
	County Responsibility	\$	995,000	\$	995,000	\$	1,145,000	



Plans for 2019



- Staff Educator Full-time permanent
- Behavioural Supports Ontario (BSO) Social Worker Parttime permanent
- Courtyard upgrade Gazebo
- Training and team building initiatives
- Activity Pro

Plans for 2019



- Flooring projects in the tub and dining rooms
- Dining room furniture
- Draperies
- Dishwashers
- Menustream
- Fire Safety



Questions?

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