



Sun Parlor Home

2022 Budget Presentation

COUNTYOFESSEX.CA

Mission Statement

Our Mission:

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



Overview



Overview	2021 Budget	2021 Projection	2022 Budget
Net Operating Expenditures	<u>\$ 9,518,780</u>	<u>\$ 9,315,800</u>	<u>\$ 9,811,100</u>
Net Capital Expenditures	<u>\$ 1,526,000</u>	<u>\$ 1,536,000</u>	<u>\$ 1,535,300</u>
Net Departmental Requirement	<u>\$ 11,044,780</u>	<u>\$ 10,851,800</u>	<u>\$ 11,346,400</u>

2021 Achievements



- Strengthened COVID-19 response to successfully navigate the second, third and fourth waves
- Our home experienced a second COVID-19 outbreak in December 2020 lasting until February 2021 and we were able to successfully contain the situation by using our quarantine area
- Building IPAC capacity while collaborating with community partners
- Adhering to the multiple changing provincial mandates related to operations within the home including vaccinations, testing, education, visitations and building access

2021 Achievements



- Enhanced supply systems at Sun Parlor Home
- Boiler system upgrade
- Creative approaches to ensure resident care needs met including use of enhanced technologies
- Transformed traditional resident life enrichment activities into creative forums in order to provide programs that meet resident needs and can be safely delivered
- COVID-19 vaccination program for residents, team members and essential caregivers

Challenges in 2021

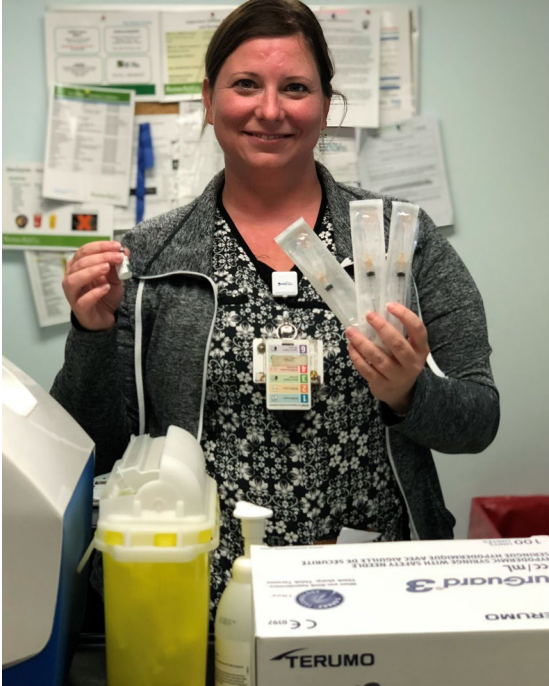
- Significant number of team members on leaves/other absences continued
- Health human resource challenges in long-term care sector impact our to recruit and retain team members
- Acuity of residents continues to increase
- Service availability from external service providers impacted the ability to complete capital projects
- Surveillance testing, vaccination tracking, visitation scheduling, third-party security and increase reporting to Ministry of Long-Term Care created an administrative burden to oversee
- Unrelenting stress created by the pandemic – pervasive sense of pandemic exhaustion and fatigue amongst team members at all levels

Administration



Administration	2021 Budget	2021 Projection	2022 Budget
Net Operating Expenditures	<u>\$ 1,514,140</u>	<u>\$ 1,526,800</u>	<u>\$ 1,586,300</u>
Net Capital Expenditures	<u>\$ 83,000</u>	<u>\$ 78,000</u>	<u>\$ 82,500</u>
Net Departmental Requirement	<u>\$ 1,597,140</u>	<u>\$ 1,604,800</u>	<u>\$ 1,668,800</u>

Nursing and Personal Care



Nursing & Personal Care	2021 Budget	2021 Projection	2022 Budget
Net Operating Expenditures	\$ 6,405,380	\$ 6,223,300	\$ 6,378,300
Net Capital Expenditures	\$ 29,600	\$ 35,000	\$ 21,500
Net Departmental Requirement	\$ 6,434,980	\$ 6,258,300	\$ 6,399,800

Life Enrichment



Life Enrichment	2021 Budget	2021 Projection	2022 Budget
Net Operating Expenditures	\$ 264,100	\$ 113,500	\$ 188,400
Net Capital Expenditures	\$ 4,000	\$ 9,500	\$ 14,000
Net Departmental Requirement	\$ 268,100	\$ 123,000	\$ 202,400

Food & Nutrition Services



Food & Nutrition Services	2021 Budget	2021 Projection	2022 Budget
Net Operating Expenditures	\$ 2,795,030	\$ 2,913,100	\$ 2,851,200
Net Capital Expenditures	\$ 31,500	\$ 28,500	\$ 31,300
Net Departmental Requirement	\$ 2,826,530	\$ 2,941,600	\$ 2,882,500

Laundry



Laundry	2021 Budget	2021 Projection	2022 Budget
Net Operating Expenditures	\$ 1,048,450	\$ 1,058,300	\$ 1,070,900
Net Capital Expenditures	\$ -	\$ -	\$ -
Net Departmental Requirement	\$ 1,048,450	\$ 1,058,300	\$ 1,070,900

Housekeeping



Housekeeping	2021 Budget	2021 Projection	2022 Budget
Net Operating Expenditures	\$ 1,620,500	\$ 1,637,200	\$ 1,654,300
Net Capital Expenditures	\$ -	\$ -	\$ -
Net Departmental Requirement	\$ 1,620,500	\$ 1,637,200	\$ 1,654,300

Maintenance



Maintenance	2021 Budget	2021 Projection	2022 Budget
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Net Operating Expenditures	\$ 1,526,250	\$ 1,481,400	\$ 1,568,600
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Net Capital Expenditures	\$ 41,000	\$ 40,000	\$ 41,000
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Net Departmental Requirement	\$ 1,567,250	\$ 1,521,400	\$ 1,609,600
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Other Capital



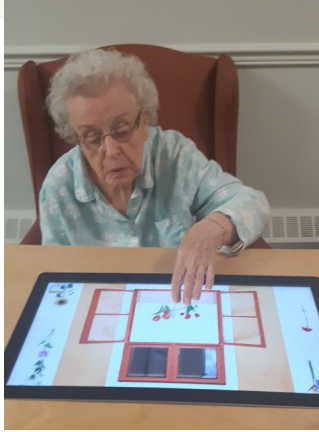
Other Capital	2021 Budget	2021 Projection	2022 Budget
Net Operating Expenditures	\$ -	\$ -	\$ -
Net Capital Expenditures	\$ 1,345,000	\$ 1,345,000	\$ 1,345,000
Net Departmental Requirement	\$ 1,345,000	\$ 1,345,000	\$ 1,345,000

2022 Initiatives

- Modernization of spa rooms, dining rooms and resident common areas
- Upgrade of service driveway
- Upgrade resident outdoor spaces
- Flooring replacement
- Furniture upgrades



Resident Life





Questions?

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