



Sun Parlor Home

2023 Budget Presentation

COUNTYOFESSEX.CA

Mission Statement



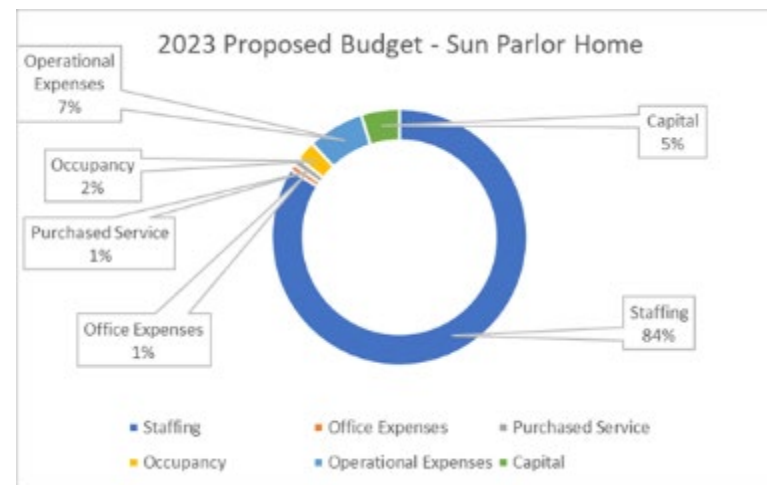
Our Mission:

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



Overview

Overview	2022 Budget	2022 Projection	2023 Budget
Net Operating Expenditures	9,811,100	9,581,990	10,367,700
Net Capital Expenditures	1,535,300	1,674,000	1,684,800
Net Departmental Requirement	11,346,400	11,255,990	12,052,500



2022 Achievements



- Strengthened COVID-19 response
- Built IPAC capacity within the Home while collaborating with community partners
- Adhered to the multiple changing provincial mandates related to operations within the home including vaccinations, testing, education, visitations and building access
- Successfully implemented the Regulation 246/22 Phase One requirements including IPAC, Palliative Care Program, Quality Program and Emergency Planning and Response

2022 Achievements cont'd



- Transformed traditional resident life enrichment activities into creative forums in order to provide programs that meet resident needs and can be safely delivered
- Continued the COVID-19 vaccination program for residents, team members and essential caregivers
- Implemented Medication Safety Technologies

Challenges in 2022

- Human resource challenges in long-term care sector impacted our ability to recruit and retain team members
- Acuity of residents continues to increase
- Availability of external service providers impacted the ability to complete capital projects
- Surveillance testing, vaccination tracking, visitation scheduling, third-party security and increased reporting to Ministry of Long-Term Care created an administrative burden
- Unrelenting stress created by the pandemic – pervasive sense of pandemic exhaustion and fatigue among team members at all levels

Administration



Administration	2022 Budget	2022 Projection	2023 Budget
Net Operating Expenditures	\$ 1,586,300	\$ 1,602,600	\$ 1,576,100
Net Capital Expenditures	\$ 82,500	\$ 81,000	\$ 82,500
Net Departmental Requirement	\$ 1,668,800	\$ 1,683,600	\$ 1,658,600

Nursing and Personal Care



Nursing & Personal Care

2022
Budget

2022
Projection

2023
Budget

Net Operating
Expenditures

\$ 6,378,300 \$ 6,335,660 \$ 6,852,800

Net Capital
Expenditures

\$ 21,500 \$ 21,500 \$ 21,500

Net Departmental
Requirement

\$ 6,399,800 \$ 6,357,160 \$ 6,874,300

Life Enrichment



Life Enrichment	2022 Budget	2022 Projection	2023 Budget
Net Operating Expenditures	<u>\$ 188,400</u>	<u>\$ 139,410</u>	<u>\$ 174,100</u>
Net Capital Expenditures	<u>\$ 14,000</u>	<u>\$ 0</u>	<u>\$ 8,500</u>
Net Departmental Requirement	<u>\$ 202,400</u>	<u>\$ 139,410</u>	<u>\$ 182,600</u>

Food & Nutrition Services



Food & Nutrition Services	2022 Budget	2022 Projection	2023 Budget
Net Operating Expenditures	<u>\$ 2,851,200</u>	<u>\$ 2,897,700</u>	<u>\$ 2,925,100</u>
Net Capital Expenditures	<u>\$ 31,300</u>	<u>\$ 31,300</u>	<u>\$ 31,300</u>
Net Departmental Requirement	<u>\$ 2,882,500</u>	<u>\$ 2,929,000</u>	<u>\$ 2,956,400</u>

Laundry



Laundry	2022 Budget	2022 Projection	2023 Budget
Net Operating Expenditures	<u>\$ 1,070,900</u>	<u>\$ 1,070,900</u>	<u>\$ 1,100,500</u>
Net Capital Expenditures	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Net Departmental Requirement	<u>\$ 1,070,900</u>	<u>\$ 1,070,900</u>	<u>\$ 1,100,500</u>

Housekeeping



Housekeeping	2022 Budget	2022 Projection	2023 Budget
Net Operating Expenditures	<u>\$1,654,300</u>	<u>\$ 1,679,200</u>	<u>\$ 1,726,600</u>
Net Capital Expenditures	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Net Departmental Requirement	<u>\$ 1,654,300</u>	<u>\$ 1,679,200</u>	<u>\$ 1,726,600</u>

Maintenance



Maintenance	2022 Budget	2022 Projection	2023 Budget
Net Operating Expenditures	<u>\$ 1,568,600</u>	<u>\$ 1,462,620</u>	<u>\$ 1,630,400</u>
Net Capital Expenditures	<u>\$ 41,000</u>	<u>\$ 41,000</u>	<u>\$ 45,000</u>
Net Departmental Requirement	<u>\$ 1,609,600</u>	<u>\$ 1,503,620</u>	<u>\$ 1,675,400</u>

Other Capital



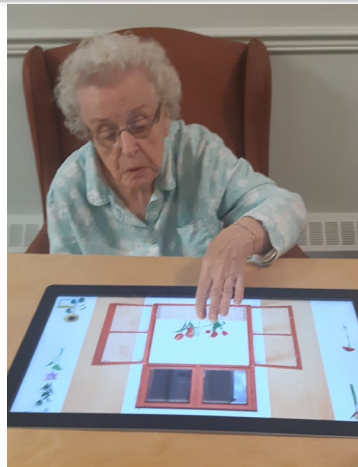
Other Capital	2022 Budget	2022 Projection	2023 Budget
Net Operating Expenditures	\$ -	\$ -	\$ -
Net Capital Expenditures	\$ 1,345,000	\$ 1,345,000	\$ 1,345,000
Net Departmental Requirement	\$ 1,345,000	\$ 1,345,000	\$ 1,345,000

2023 Initiatives

- Modernization of spa room
- Upgrade resident outdoor spaces
- Flooring replacement
- Furniture upgrades
- Feasibility Study



Resident Life





Questions?

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