

Sun Parlor Home – Nursing and Personal Care

Service Description

The Nursing and Personal Care Department is responsible for the provision of person centred care that promotes the residents quality of life and considers each resident's individuality, personal well-being, dignity and freedom of choice. Personal care is provided 24 hours a day, 7 days a week, 365 days a year.

The Nursing Department is comprised of registered nurses (RN), registered practical nurses (RPN), health care aids (HCA) and personal support workers (PSW). The Nursing Department is the largest department at the Home.

Staffing Chart

Staffing	2015	*2016	2017	2018	2015 Actual (\$000)	*2016 Actual (\$000)	2017 Budget (\$000)	2017 Actual (\$000)	2018 Budget (\$000)
Full-Time	88	89	89	90	4,970	5,035	5,449	5,029	5,687
Part-Time	98	98	98	138	4,710	5,124	4,753	5,530	5,021
Total	186	187	187	227	9,680	10,159	10,202	10,559	10,708

*2016 budget & actual restated as Manager of Resident Services moved to Nursing budget for 2017

Prior Year Performance

The Nursing department ended the year on budget, with the assistance of significant one-time recoveries (re: staff secondment) and an unbudgeted increase in subsidy levels. Salary expenses were unprecedented but necessary for the completion of mandatory education required to meet Ministry of Health and Long Term Care expectations for education and training, Emergency Preparedness training and maintenance of staffing levels. Long term illnesses and staff turnover/retirements required extensive recruitment efforts with multiple new hires and the accompanying orientation costs. The Home also continues to experience increasing numbers of staff with medical conditions requiring extended medical leaves and lengthy periods of modified work/work hardening.

An internal review resulted in the implementation of a new RN model of care which realigned resources to enhance care and provide dedicated resources to the RAI-MDS process. The RPN staff members were asked to complete an intensive refresher course completed in conjunction with St. Clair College. This education was completed to enhance and expand the RPN scope of practice within the Home as part of meeting the increasing level of care needs of our residents.

The Home's roster of part time employees was increased in 2017 to meet the growing demands of resident centred care. Many of the part time staff continue to be employed at more than one long-term care home, which greatly impacts their availability for replacement scheduling and call-ins.

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The Nursing Leadership Team experienced changes with the retirement of the Director of Nursing and Personal Care (DON) in June 2017. An Assistant Director of Nursing (ADON) was the successful candidate for the DON position which then required the ADON to be filled in June 2017. The newest ADON position includes the RAI-MDS with the focus on coordination, stabilization and effectively maximize CMI funding.

The implementation of hand-held devices was completed in June 2017. The nurse call bell project was successfully completed in fall 2017.

Proposed Budget - Current Year

The 2018 Nursing budget represents a net increase of \$543,830 or 9.42%. Significant investments in mandatory training requirements for nursing staff are the primary reasons for the increase, although \$100,000 of training costs are still funded by the Corporation's Rate Stabilization Reserve. Enhancements to training include additional Behavioural Support Ontario (BSO) management education, restraint education, lift and transfer module, and documentation education. Improved efficiency with documentation will impact the completion of the Resident Assessment Instrument (RAI) and Case Mix Index (CMI) scores which are determinants in the Provincial Nursing subsidy.

In the past, increases in Nursing wages and benefits would primarily be offset by annualized increases to the Nursing and Personal Care Subsidy. Anticipated Case Mix Index information for 2018 has caused the estimated 2018 nursing subsidy to decline from 2017 funding levels. The Case Mix Index fluctuates annually based on the Home's resident acuity levels relative to the entire province.

The Home recommends enhancement of the current staffing levels to adequately provide the level of care required to minimize falls, reduce skin and wound conditions and deal with exhibited behaviours but will strive to achieve scheduling patterns that improve staff commitment and negate overtime costs. To support compliance with MOHLTC Regulations, the Home will survey staff/residents regarding topics such as care routines.