

Sun Parlor Home – Life Enrichment Department

Service Description

The Life Enrichment Department is responsible for the activities that enrich the lives of each resident by helping them achieve their optimum physical, mental, social and spiritual function. Activities are adapted and varied to meet individual resident needs and may be recreational and/or therapeutic. The Department also provides a wide range of physiotherapy and occupational therapy, after consultation with the appropriate therapists. Support is given to the Residents' Council, Circle of Family and Friends (Family Council), Auxiliary, volunteers, Pastoral Care, Hairdressing, and staff education programs at the Sun Parlor 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	7	9	9	9	410	452	515	513	527
Part-Time	6	1	1	2	163	69	16	34	42
Total	13	10	10	11	573	521	531	547	569

*2016 budget & actual restated as Manager of Health & Safety moved to Admin budget in 2017;

Prior Year Performance

In 2017, the Life Enrichment Department presented a budget with a \$3,740 (8.9%) decrease and current projections estimate \$18,000 under that budget.

Over the course of the year, the Home was in outbreak for a total of 83 days which had an impact on the Life Enrichment budget. During outbreak, the department had a decrease in entertainment and music therapy costs and a small increase in supplies as residents were confined to their rooms or neighborhoods, which resulted in some savings.

In September, the Home's bus was taken out of commission earlier than the planned December 31st projected date. Replacement cost, liability, annual operating cost, availability/cost of alternative bus services and the ability to focus staffing on core service delivery, were all factors in the determination of buying bus services as opposed to acquiring a new bus and continuing to operate our own service. Unfortunately, the earlier than anticipated decommissioning made it necessary to book and pay for the services of the South Essex Community Council (SECC) handicapped buses for resident outings in 2017. The Home's Auxiliary donated the \$80,000 that they had originally fundraised for the purchase of a new bus for the Home, to use to help offset the cost of renting a bus. The rental expense for 2017 is projected to be \$4,000.

One of the tasks given to the Life Enrichment Department this year was Nursing Rehab or Restorative Care. All staff attended two 4 hour education sessions to acquire the skills to be the leaders in this initiative which will ultimately increase funding to some extent in the Nursing

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envelope. Once the Life Enrichment staff has trained the Nursing staff, the day to day completion of this task will eventually be handed to the Nursing staff.

In October of 2016, the Home moved to a different Physiotherapy provider. With this change of a very hands-on and dynamic Physiotherapist, the Home's therapy visits have gone from an average of 850 to 1,202 per month (each visit is at least 15 minutes). This is a significant improvement that benefits the residents and enables them to maintain their physical abilities. With this improvement comes an increase in the therapy workload for the Life Enrichment staff and a decrease in the number of recreational programs.

Proposed Budget – Current Year

The cost of the Home's bus was previously split between multiple departments. With the de-commissioning of the bus, there will be a new annual net cost of \$6,000 to the Life Enrichment Department. It is anticipated that maintaining the current 10 bus trips per month will cost \$15,000 per year in rental fees, offset, in part, by an annual \$9,000 recovery from the Auxiliary's \$80,000 donation; which has been put into reserve to support this initiative.

With the Long Term Care Homes Act, the qualifications of staff providing both activities/programs, as well as therapies has tightened and defines the specific nature of each of those qualifications. In the past, a Developmental Service Worker (DSW) was adequate for both; this is no longer the case. All of the Life Enrichment Aides at the Sun Parlor Home are DSW's and were grandfathered when the current legislation came into effect. Many Homes have moved to either Recreation Therapists or Social Service Workers-Gerontology for programming/activities and Physiotherapy Assistants (PTAs) for therapies. Each of these classifications has expertise in their chosen fields.

Physiotherapists/PTAs use their specialized hands-on clinical skills to assess, diagnose and treat illness, injury, disability and improve the overall quality of life for residents. In particular, Physiotherapists/PTAs help residents with their strength, balance, posture, flexibility, and pain management through therapeutic exercise, modalities, manual therapy and education.

Sun Parlor Home's current staffing for recreational therapists and PTAs is 17,240 hours. Research of other LTC facilities reveals that the Sun Parlor Home is under serviced in support therapies and programming. Getting the appropriate level of activity, favourably impacts the resident's quality of life, reduces depression and improves the incidents in unfavourable responsive behaviours. The Sun Parlor Home is requesting 832 hours to fund a part time PTA. The additional hours would bring the Home's hours to a total of 18,072 (still low in comparison to other comparable facilities). Creating a PTA position puts the Home in a position to continue to transition to this new classification over the next number of years as the current staff retire, resign or switch departments.

The staffing plan maintains 8 full time Life Enrichment Aides and 1 part time Life Enrichment Aide. The new part time PTA would work 8 shifts per schedule (13 schedules would mean 832 hours annually) with an anticipated cost of \$27,340, including statutory benefits.

As part of the Service Delivery Review, a long term plan to better utilize the funding envelope for physiotherapy will be explored to ensure that residents' needs will continue to be met, and ensure we receive the best value for money.

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The residents need physiotherapy or exercise to maintain their physical abilities; they need activities, and other programs to maintain their mental sharpness and/or de-escalate their responsive behaviours. Even the residents who experience declines in health must be offered the opportunity to be involved in activities and programs to support the resident's quality of life.

The entire Life Enrichment budget has been reviewed and efficiencies sought in order to seek the savings needed to support this position in 2018, without compromising requirements in the department.

The proposed budget for 2018 represents a budget increase of \$12,910.