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# 2018 Budget

## Sun Parlor Home

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# Resident Focused Care



- Requiring acute interventions
  - Oxygen therapy
  - Monitoring acute conditions
  - Administering IV medications
  - Monitoring input/output
  - 1 in 3 residents completely dependent for toileting and feeding
- Multiple problems, including mental health
  - Compared to the rest of the province, the Erie St. Clair population has higher rates of occurrence for arthritis, asthma, diabetes, hypertension, mood disorder, chronic obstructive pulmonary disease (COPD), and heart disease (Source: Integrated Health Services (IHSP) Plan 3 (2013-2016))
- Responsive behaviours
  - some residents require 1:1 staffing
  - can be up to 3 residents at any one time
- 39% have mental health issues

# Overview



Overview	2017 Budget	2017 Projection	2018 Budget
Expenditures	\$ 24,807,730	\$ 24,979,120	\$ 26,669,940
Recoveries	(15,048,990)	(15,541,020)	(15,368,990)
Net Operations	\$ 9,758,740	\$ 9,438,100	\$ 11,300,950
Contributions to (from) Reserves	(482,740)	(75,600)	(1,509,300)
<b>County Responsibility</b>	<b>\$ 9,276,000</b>	<b>\$ 9,362,500</b>	<b>\$ 9,791,650</b>

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# 2017 Operations



- significant investments in staff education
- expanded the scope of practice of RPN's
- changed the RN model of care - dedicated resources – RAI
- emergency codes
- RFP for hairdressing, laboratory services, Courtyard
- Westminster Mobile Medical Imaging Inc. (WMMII)
- Physician Assistant
- Resident Quality Inspection – updating revising new policies
- 10% of staff not at work due to leaves/other absences
- Home was in outbreak for a total of 83 days
  - GI costs \$2,700 a day; Resp \$180 a day

# Capital

Capital	2017 Budget	2017 Projection	2018 Budget
Expenditures	\$ 1,319,360	\$ 1,173,620	\$ 2,246,220
Recoveries	(225,560)	(225,560)	(225,560)
Net Operations	\$ 1,093,800	\$ 948,060	\$ 2,020,660
Contributions to (from) Reserves	(98,800)	46,940	(1,025,660)
<b>County Responsibility</b>	<b>\$ 995,000</b>	<b>\$ 995,000</b>	<b>\$ 995,000</b>

# 2017 / 2018 Capital



- 2017
  - ✓ Reconstruction/pavement of main staff parking lot
  - ✓ Food & Nutrition Services - computerized system
  - ✓ Seventeen new resident lifts/slides
  
- 2018
  - ✓ New resident room furnishings
  - ✓ Elevators
  - ✓ Courtyard upgrades
  - ✓ Re-pave 2 parking lots, add spaces
  - ✓ Fire system

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# 2018 Operations



- Continued investments in staff education (partially from reserve)
- Resident Quality Inspection / updating revising new policies
- Comprehensive Service Delivery Review
- Consultant to work with team – holistic service delivery
- Temporary staff resources, funded from reserves:
  - Resident Room Furnishings / Courtyard (housekeeper & maintenance)
  - Staff Educator
- RFP for Oxygen vendor
- Change to bus service (purchase service)
- PT physiotherapist assistant



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# Questions?

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