



## **Administrative Report**

### **Office of the Administrator, Sun Parlor Home**

**To:** Warden Tom Bain and Members of County Council

**From:** Lynda Monik  
Administrator, Sun Parlor Home

**Date:** December 6, 2017

**Subject:** 2018 Budget – Sun Parlor Home

**Report #:** 2017-R04-SPH-1206-LM

---

#### **Purpose**

To provide Council with the 2018 budget estimates for the Sun Parlor Home (see [Appendix A](#)).

#### **Background**

The Sun Parlor Home continues to advance the Home's Mission to provide resident focused care that promotes the quality of life for residents.

#### **Discussion**

#### **Prior Year Performance**

---

The Home has dealt with significant change over the past number of years. Change has impacted every department. The biggest issue facing the Home today is the request of residents/families for additional staff.

The Home did receive a 2% increase for Nursing and Personal Care (NPC) and Program and Support Services (PSS). There was also a 6.5% increase for Raw Food (55 cents/resident/day) and 1.4% increase for Other

Accommodation (76 cents/resident/day) and further investments in the Home's internal Behavioural Supports Ontario (BSO) program. However, provincial funding has not kept pace with actual cost of service delivery, staffing requirements nor inflationary adjustments, for such items as: wages, benefits, medical and resident supplies, utilities and facility operations and capital improvements.

A new nurse call system was installed. A staff parking lot was paved. However, a new heating ventilation and air conditioning (HVAC) system installed in 2016 and 2017 continues to require the attention of staff.

Request for Proposals (RFP) for laboratory services, physiotherapy and hairdressing were all dealt with. A Physician's Assistant, contract Social Worker, OB/GYN Specialist and on-site mobile x-rays/diagnostic tests has been added to the list of services that support enhanced access for residents.

The Home continues to manage absences due to short and long term leaves of absence. At any one time up to 10% of the Home's staff are off on a leave. With a 24 hour/7 day service, staff replacement costs result in the Home paying for two staff at 100% of their salary when only one is working. This has impacted the Home's operations and service delivery.

Managing absences in accordance with policies and procedures and legislation impacts the management team's Human Resource Consultant and Health & Safety/Staff Development Manager.

Ensuring fire safety and emergency requirements are met remains a priority. The Home hosted and participated in the regional mock exercise for a community disaster facilitated by the County's Emergency Management Coordinator. (The Sun Parlor Home is the secondary Emergency Operations Centre location for the County of Essex.) The Home's WI-FI and back-up communications capabilities have been enhanced in support of this initiative.

Legislative and other regulatory requirements continue to be introduced/updated (Regulated Health Professions Act, Statistics Act, Patient Ombudsman/Excellent Care for All Act); as a result the Home is obligated to implement new and maintain existing training and education initiatives to ensure compliance. The training and education is often developed at the Home/County in consultation with other stakeholders to create synergies and control costs. In 2018, the Home will address the use of cannabis, Medical Assistance In Dying (MAID) and intimacy and sexuality.

The Home's fourth Resident Quality Inspection (RQI) took place in March. The results suggested some opportunities for improvement. Resources have been committed to realize these opportunities.

## **Proposed Budget – 2018**

---

The Sun Parlor Home's proposed budget for 2018 includes gross expenditures of \$26,693,720 (which includes capital projects of \$2,246,220). The County Responsibility for this level of service would be \$9,823,990. The total increase to the County levy is 5.91%. The Home's discretionary request represents less than 2%, with the remainder of the proposed increase relating to terms in the collective agreements, mandatory increases in pension and benefit premiums and increases to service delivery and operating costs.

As in prior years, the largest portion of the budget (79% of total expenditures) is comprised of salaries and benefits. Staffing enhancements have been proposed to support projects and include a 6-month Temporary Full-time (TFT) housekeeper, a 6-month TFT staff educator, and a 4-month TFT maintenance staff member. All temporary positions have been funded by the Corporation's Rate Stabilization Reserve. In addition, staff training continues to be supported by funding from the Corporation's Rate Stabilization reserve.

It is recognized that the local taxpayer burden for long term care services in Essex County has risen dramatically over the past decade. A consultant will be engaged to perform a full service review in 2018, with the intent to provide recommendations for changes in service delivery to bring reductions to the County's net contribution. This review will be funded by the Corporation's Rate Stabilization Reserve.

Several RFPs are expected to be released in 2018, the most significant being the resident room furnishings proposal. With an estimated total cost of \$1,350,000, the project will be funded using donations received in prior years (\$555,000) and the Corporation's Capital Reserve.

The Home continues to partner with stakeholders across the continuum to improve care for our residents and support a safe and secure Home for our residents and workplace for staff.

## Recommendation

That the Report Number 2017-R04-SPH-1206-LM be received and further that the 2018 Departmental Budget Estimates for Sun Parlor Home be approved.

Respectfully Submitted,

Concurred With,

*Lynda Monik*

*Robert Maisonville*

Originally Signed by Lynda Monik  
Administrator, Sun Parlor Home

Originally Signed by Robert Maisonville  
Chief Administrative Officer

Appendix No.	Title of Appendix
Appendix A	2018 Budget – Sun Parlor Home