

Sun Parlor Home - Administration

Service Description

The administrative team is comprised of the Administrator, Administrative Assistant, and four unionized staff including a Clerk Bookkeeper - Accounts Payable and two Clerk Bookkeepers – Payroll staff, and a Financial Analyst.

Administration is responsible for the oversight of operations at the Sun Parlor Home, as well as policy and procedure development.

Staffing Chart

Staffing	2015	*2016	2017	2018	2015 Actual (\$000)	*2016 Actual (\$000)	2017 Budget (\$000)	2017 Actual (\$000)	2018 Budget (\$000)
Full-Time	5	7	7	7.5	377	380	470	540	601

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

Prior Year Performance

The Administration Department is expected to finish 2017 with an unfavourable variance of \$187,900. This was the result of payroll variances (return of an employee who had been on long term absence), consulting fees related to capital projects, and a one-time insurance deductible which was not budgeted. Rental income was also below budget due to the termination of a rental contract in 2017.

As anticipated, the Health & Safety/Staff Development Manager retired in August. A new Manager was recruited from another department within the County. The 2017 Budget was approved with additional funding to provide for the orientation of the new Manager.

Donations received in support of transportation costs for residents was contributed to reserve within the year and will be used over future years as required for outings.

Proposed Budget – Current Year

The 2018 budget represents an increase of \$145,300 or 15.82% over prior year. Reductions in computer maintenance costs (server related costs have been consolidated in General Government Administration) were offset by increases in consulting fees to allow for ongoing cyber security audits. Also included in consulting is \$150,000 for a service delivery review, however this will be funded by the Corporation's Rate Stabilization Reserve.

A temporary full-time staff educator (6-months) will support internal training initiatives, and the 2018 Budget allows for additional salary and wage costs due to an extended leave of absence for the Financial Analyst (recruitment initiatives are underway). Both of these items will be funded by the Corporation's Rate Stabilization Reserve.

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The Home continues to update and create new policies and procedures. The priorities for the Home are to address the findings in the 2017 Resident Quality Inspection (RQI), finalize the Emergency Codes, revise the Intimacy and Sexuality policy/decision-guide, review annually the Health & Safety policies and procedures and ensure compliance with mandatory training.

The Administration Department continues to commit resources in support of a safe and secure Home environment for residents/families and work space for staff, Auxiliary, volunteers and students.