

# Sun Parlor Home - Maintenance

## Service Description

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The main responsibility of the Maintenance Department is to provide for the efficient operation and required preventative maintenance of the physical plant, 22 acres of grounds and to ensure the safety and security of the residents, families, staff and visitors at the Sun Parlor Home. These services are maintained twenty-four hours a day, seven days a week, in accordance with relevant legislative requirements. This department also has the responsibility for maintaining a comprehensive inventory system of both consumable goods and equipment, for the distribution of supplies throughout the Sun Parlor Home and for transporting resident supplies and equipment for repairs (i.e. resident glasses/dentures).

## Staffing Chart

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Staffing	2015	2016	*2017	*2018	2015 Actual (\$000)	2016 Actual (\$000)	2017 Budget (\$000)	2017 Actual (\$000)	2018 Budget (\$000)
Full-Time	7	7	7	7	365	355	361	323	378
Part-Time	2	2	3	2.5	82	140	140	182	119
Total	9	9	10	9.5	447	495	501	505	497

\*2017 & 2018 budgets include provision for the addition of one temporary full-time staff member (2018 – 4-month)

## Prior Year Performance

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The department experienced favourable wage and benefit expenditures for 2017 of \$14,200. Additional part time hours were required to cover long term disability absences for full time staff, resulting in benefit savings.

The maintenance staff support the Fire Safety Plan, the philosophy of having “the right person do the right work at the right time” and any contractor on site doing repairs or projects. The Home experiences an average of 65 admissions annually (60 in 2017). In addition, there are transfers to meet residents’ needs or to optimize the accommodation rate recoveries. Rooms must be repaired and painted prior to an admission or transfer. The department also had the support of an extra temporary full- time staff member to help with the nurse call project.

## Proposed Budget – Current Year

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The 2018 Maintenance Budget reflects an increase from prior year of \$62,990 or 4.42%. This includes the addition of a temporary 4-month full-time maintenance position, which will be funded by the Corporation’s Rate Stabilization Reserve. The temporary additional resources are necessary to support day to day operations during the implementation of several large capital projects during 2018, such as a courtyard and fire system upgrades. Operating costs and service contracts have also seen inflationary impacts, as newer equipment is no longer under warranty.

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Utility costs are based on average consumption amounts (which are weather dependent) and anticipated rates. The County of Essex participates in group purchase plans, which provide reduced rates for utilities, and continues to seek more energy-efficient solutions in order to minimize the impact of increasing utility costs.