



County of  
Essex



# 2016 Budget Presentation



# Ministry of Health and Long Term Care Act (LTCHA), 2007

- Mandatory training
- On going-training
- Orientation
- Resident Feedback Survey, Staff Training Needs
- Resident Quality Inspections (RQI)



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# Health Care Sector Challenges

- Aging population
- Increased needs, complex
- Increase in obesity rates
- Environmental health risks
- Recruitment and retention

# Long Term Care Sector Challenges

- “those with the greatest need”
- Service expectations
- Behaviours, mental health conditions

# Sun Parlor Home

## Significant Changes

- Aging workforce
- Long service employees retiring
- Resident Quality Inspection
  - Care Plans updated
  - Bed entrapment system
- New mattresses, new electric beds



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# Sun Parlor Home

## Significant Changes (cont'd)

- Update the Fire Safety Plan
- Renovated the server/IT Room
- Updated the wireless network
- New Telephone System, mobile phones
- Request for Proposals – Nurse Call System
- Heating, ventilation and air conditioning (HVAC) install
  - Included air duct cleaning



# 2016 Priorities

Education

Request for Proposals

Staffing

CMI

Safe and respectful work environment

# Budget Summary

Overview	2015 Budget	2015 Projection	2016 Budget
Expenditures	\$ 24,739,510	\$ 23,892,460	\$ 25,342,650
Recoveries	(14,905,340)	(15,278,300)	(15,243,750)
Net Operations	\$ 9,834,170	\$ 8,614,160	\$ 10,098,900
Contributions from Reserves	(2,688,290)	(1,263,870)	(2,285,990)
<b>County Responsibility</b>	<b>\$ 7,145,880</b>	<b>\$ 7,350,290</b>	<b>\$ 7,812,910</b>



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# Overall Performance



# Overall Performance

2015

- Staffing patterns
- Facility Renewal
- Asset Management
- ONA /CUPE arbitrations

2016

- Staffing patterns
- Facility Renewal
- Asset Management



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# Administration

Administration	2015 Budget	2015 Projection	2016 Budget
Expenditures	\$ 787,460	\$ 919,930	\$ 951,980
Recoveries	(83,400)	(93,350)	(89,000)
Net Operations	\$ 704,060	\$ 826,580	\$ 862,980
Contributions to (from) Reserves	9,600	(37,110)	(24,000)
<b>County Responsibility</b>	<b>\$ 713,660</b>	<b>\$ 789,470</b>	<b>\$ 838,980</b>

# Administration Cont'd

## 2015

- Training/education
- Re-alignment of Managers
- IT – computer room
- Request for Proposals
  - Wireless
  - Nurse call

## 2016

- Policies and Procedures
- Request for Proposals
  - Air mattresses
  - Continence products
  - Physiotherapy
  - Pharmacy
  - Preferred vendor for equipment



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# Nursing & Personal Care

Nursing & Personal Care	2015 Budget	2015 Projection	2016 Budget
Expenditures	\$ 12,316,270	\$ 12,687,550	\$ 12,980,800
Recoveries	(7,833,750)	(8,041,990)	(8,025,030)
Net Operations	\$ 4,482,520	\$ 4,645,560	\$ 4,955,770
Contributions from Reserves	(25,000)	(155,500)	(250,000)
<b>County Responsibility</b>	<b>\$ 4,457,520</b>	<b>\$ 4,490,060</b>	<b>\$ 4,705,770</b>

# Nursing & Personal Care

## 2015

- Staffing patterns
- Enhancements in training/education
- Subsidy based on CMI
- Fire safety

## 2016

- Staffing patterns
  - RN`s and RPN`s
- Enhancements in training/education
  - PSW Champions
- Subsidy based on CMI
- Fire safety



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# Life Enrichment

Life Enrichment Services	2015 Budget	2015 Projection	2016 Budget
Expenditures	\$ 950,930	\$ 964,800	\$ 1,002,460
Recoveries	(842,540)	(857,860)	(859,160)
Net Operations	\$ 108,390	\$ 106,940	\$ 143,300
Contributions from Reserves	0	(4,000)	0
<b>County Responsibility</b>	<b>\$ 108,390</b>	<b>\$ 102,940</b>	<b>\$ 143,300</b>

# Life Enrichment

## 2015

- Community engagement
- New and novel approaches to activities



## 2016

- Reorganize staffing
- Special Care Unit
- More frequent, shorter programs, less participants

# Food & Nutrition

Food & Nutrition Services	2015 Budget	2015 Projection	2016 Budget
Expenditures	\$ 3,341,870	\$ 3,575,580	\$ 3,579,720
Recoveries	(795,750)	(795,620)	(808,790)
Net Operations	\$ 2,546,120	\$ 2,779,960	\$ 2,770,930
Contributions from Reserves	(10,800)	(80,000)	0
<b>County Responsibility</b>	<b>\$ 2,535,320</b>	<b>\$ 2,699,960</b>	<b>\$ 2,770,930</b>

# Food & Nutrition

- Food & Nutrition Services Supervisors
- Safe, nutritious and attractive meals and snacks
- Registered Dietitians
- Increasingly complex needs
- Meals on Wheels
- Day Away Program

# Food & Nutrition

## 2015

- Staff enhancements
- Care Plan
- Menu management system
- Refrigerators/freezers
- Food costs
- Education

## 2016

- Refrigerators/freezers
- Food costs
- Education
- Dishwashers
- Computers - production



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# Housekeeping / Laundry

Housekeeping / Laundry	2015 Budget	2015 Projection	2016 Budget
Housekeeping Expenditures	\$ 1,358,240	\$ 1,456,170	\$ 1,410,430
Laundry Expenditures	919,700	1,000,180	986,230
Total Expenditures	\$ 2,277,940	\$ 2,456,350	\$ 2,396,660
Recoveries	0	(7,530)	(2,600)
Net Operations	\$ 2,277,940	\$ 2,448,820	\$ 2,394,060
Contributions from Reserves	0	(30,000)	0
<b>County Responsibility</b>	<b>\$ 2,277,940</b>	<b>\$ 2,418,820</b>	<b>\$ 2,394,060</b>

# Housekeeping / Laundry

## 2015

- Shifted two Housekeeping staff to nights
- Education and training
- Home is expansive – 155,000 sq ft

## 2016

- Education and training
- Residents requiring isolation increasing



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# Maintenance

Maintenance	2015 Budget	2015 Projection	2016 Budget
Expenditures	\$ 1,437,450	\$ 1,432,280	\$ 1,469,480
Recoveries	(47,830)	(43,520)	(42,200)
<b>County Responsibility</b>	<b><u>\$ 1,389,620</u></b>	<b><u>\$ 1,388,760</u></b>	<b><u>\$ 1,427,280</u></b>

# Maintenance

2015

- 24/7
- Part-time hours
- Service contract savings
- Group purchase plan
  - reduced utility rates

2016

- Inventory Control



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Sun Parlor Home  
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# Structural Capital

Structural Capital	2015 Budget	2015 Projection	2016 Budget
Expenditures	\$ 254,650	\$ 308,020	\$ 353,050
Recoveries	(225,560)	(225,560)	(225,560)
Net Operations	\$ 29,090	\$ 82,460	\$ 127,490
Contributions from Reserves	(29,090)	(82,460)	(127,490)
<b>County Responsibility</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Structural Capital

## 2015

- 80 lb washing machine
- bed pan flusher
- two whirlpool tubs
- Flooring projects
- Floor scrubbers
- Fire system upgrades

## 2016

- 80 lb washing machine
- Flooring – Tub Rooms
- Flooring - Special Care Unit Lounge and Dining Room
- Security Cameras
- Truck
- Serveries and kitchen upgrades

# Major Capital

Major Capital	2015 Budget	2015 Projection	2016 Budget
Expenditures	\$ 3,303,000	\$ 1,500,900	\$ 2,608,500
Recoveries	0	(1,100)	(4,000)
Net Operations	\$ 3,303,000	\$ 1,499,800	\$ 2,604,500
Contributions from Reserves	(2,633,000)	(874,800)	(1,884,500)
<b>County Responsibility</b>	<b>\$ 670,000</b>	<b>\$ 625,000</b>	<b>\$ 720,000</b>



# Major Capital

## 2015

- Wireless connectivity
- Rooftop HVAC units

## 2016

- Elevators
- Nurse call system
- Resident wandering system
- Wehenkel Bequest
- Tub Rooms
- Parking Lot
- Sidewalks



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# Victoria Street Manor

Victoria St. Manor	2015 Budget	2015 Projection	2016 Budget
Expenditures	\$ 69,940	\$ 47,050	\$ 0
Recoveries	0	(34,810)	0
<b>County Responsibility</b>	<b>\$ 69,940</b>	<b>\$ 12,240</b>	<b>\$ 0</b>

# Victoria Street Manor

## 2015

- Facility closed as of December 31, 2014
- Property for sale
- Essential contracts and services only

## 2016

- Maintenance and realty costs moved to General Government

