

2019 Business Plan & Budget

Golden Plough Lodge

Prior Year Accomplishments

Economic Innovation & Prosperity

- Identification and implementation of operational efficiencies and service improvements
- Fiscal prudence and diligence; stabilization of salary and operating expenditures

Sustainable Infrastructure & Services

- Golden Plough Lodge Redevelopment RFP developed, released and awarded
- MOHLTC Increased Bed Capacity Application submitted; approved to move to Stage Two review process
- Continued contribution/building of Golden Plough Lodge financial reserves

Thriving & Inclusive Communities

- Existing community partnerships strengthened and enhanced through GPL hosted regional education/training events, joint initiatives and program participation
- Collaborative support and consultation provided to Resident & Family Councils in operational decision making
- Eden Alternative Philosophy Associate Training successfully completed by ten Golden Plough Lodge Staff members

Organizational Excellence

- 2016-2018 Golden Plough Lodge Staff Engagement Plan implemented and completed, identified initiatives successfully imbedded in daily operations
- Golden Plough Lodge Strategic Plan 2018-2022 completed and distributed to all consultative stakeholders
- Departmental Service Targets/Performance Indicators identified, measured and reported quarterly



2019 Service Objectives & Initiatives

Economic Innovation & Prosperity

- Continued identification and implementation of operational efficiencies and service improvements, continued fiscal prudence and diligence

Sustainable Infrastructure & Services

- Work closely and collaboratively with our Northumberland County Partners, Project Manager, Architectural Firm and stakeholders in the GPL redevelopment process to ensure timely and cost effective completion
- Continue to maintain, upgrade and augment current Golden Plough Lodge physical assets; maintenance of the highest living and working environment possible within our existing infrastructure

Thriving & Inclusive Communities

- Development and completion of a Golden Plough Lodge Diversity Plan; examining, planning and addressing the needs of our current and future resident population
- Continued enhancement of a resident focused community through active practice of the Eden Alternative Philosophy of Care
- Seek to enhance current collaboration with community partners through expansion of engagement and participation in the broader community

Organizational Excellence

- Explore and implement additional enhanced, specialized in house clinical care and resident and family services and supports
- LEAN White & Yellow Belt Training completed by Golden Plough Lodge Senior Staff; an Interdepartmental LEAN project identified, initiated, completed and implemented
- Continued utilization of the existing CQI Process, established departmental service targets and semiannual resident surveys as measureable benchmarks of satisfaction, success and service excellence

Long Term Plan & Strategic Objectives

Economic Innovation & Prosperity

- Continued prudent fiscal management, examination of possible funding sources, maximizing existing resources
- Contribution/building of Golden Plough Lodge financial reserves for anticipated redevelopment costs

Sustainable Infrastructure & Services

- Maintenance/refurbishment of existing infrastructure to ensure optimum resident care and provide a healthy, safe work environment and working conditions
- Completion of Golden Plough Lodge Redevelopment Project through to construction and relocation to new facility

Thriving & Inclusive Communities

- Continuance and enhancement of community partnership development, existing partnerships strengthened and expanded as appropriate and opportunities arise
- Ongoing solidification and implementation of a resident focused community through practice of the Eden Alternative Philosophy of Care
- Continued close engagement with Golden Plough Lodge staff members, residents, families, Councils and volunteers to ensure active participation in Continuous Quality Assurance

Organizational Excellence

- Establish a formal process for timely and ongoing Golden Plough Lodge Strategic Plan review, aligning with Northumberland County Strategic Planning process and content
- Continue enhanced employee training, education and engagement through collaborative focus groups, joint internal committees and ad hoc working groups

2019 Issue Paper

Nursing Division

Evening Registered Nurse Staffing – Full Time

Purpose

To request approval that the associated hours of an additional full time Registered Nurse (RN) be added to the 2019 Golden Plough Lodge organization chart.

Background

In May 2018, the Central East LHIN announced annualized base funding to each Long Term Care Home (LTCH) specifically to create and fill a net new RN full time equivalent (FTE) position. The intent of this investment in specialized staffing resources is to increase the ability of LTCHs to provide supports to residents with a growing complexity of needs and to improve overall quality of care in the sector.

Effective July, 1, 2018, each LTCH received annualized base funding of \$ 106,000 (\$ 79,552 in the 2018/2019 funding year) to create and fill a new RN FTE position. LTCHs are required to maintain appropriate records on how the additional funding was utilized to add a new RN FTE and records must indicate how the additional FTE is contributing to increase the hours of direct care provided to residents.

Consultation/Options

In recognition of the increased care needs and associated responsive behaviours of residents during the transitional evening hours, the Golden Plough Lodge has accordingly created a new evening RN FTE position, bringing the RN evening staffing component to two RN Supervisors.



Financial Impact

Evening RN Full Time Position	Hours per Annum	Associated Salary & Benefit Costs
37.5 hours per week	1,920	\$ 13,902

Approval of the proposed addition of a full time evening RN (1 RN FTE) will have a financial impact of \$ 13,902 on the 2019 County Levy Contribution.

Risk Considerations

Evening hours continue to be closely monitored, documenting increased demands from residents, families and visitors as well as incidents of resident responsive interactions/behaviours associated with advanced dementia during transitional evening routines.

Additionally, any unspent funds, and funds not used for intended and approved purposes are subject to recovery in accordance with the MOHTLC's reconciliation and recovery policy.

Impacts to Member Municipalities/Partners: N/A

Included in 2018 Long Term Plan: NO

2019 Issue Paper

Nursing Division Evening Ward Clerk Staffing

Purpose

To request approval that the existing prorated Evening Ward Clerk position is increased to full time and the associated costs and hours be added to the 2019 Golden Plough Lodge budget and organization chart.

Background

Reporting to the Director of Care, the Evening Ward Clerk position is classified as prorated full time at 64 hours bi-weekly, but enjoys 100% or non-prorated benefit coverage. Position duties include evening reception coverage, staff replacement scheduling, medical documentation administration and provision of clerical support to the Nursing Division. The pro-rated nature of this non-union position is unique at/to Golden Plough Lodge.

Consultation/Options

In consultation with internal stakeholders and Golden Plough Lodge Management Staff, additional Evening Ward Clerk hours would allow enhanced evening reception assistance to residents and visiting family members and more effectively manage staff replacement calls, ensuring resident quality care provision. Additionally, increasing the non-union prorated position hours to that of full time non-union staff members would allow for a consistent approach to Golden Plough Lodge non-union human resource management.

Financial Impact

Evening Ward Clerk Position Prorated to Full Time	Hours per Annum	Associated Salary Costs (no increased benefit costs)
3 hours per week	156	\$ 3,200

Approval of the proposed Evening Ward Clerk position change will have a \$ 3,200 impact upon the 2019 County Levy Contribution.



Risk Considerations

Risk considerations must be given in terms of quality resident, family and staff service provision as well as implications of inconsistent Northumberland County Human Resource Management practices.

Impacts to Member Municipalities/Partners: N/A

Included in 2018 Long Term Plan: NO

2019 Issue Paper

Nursing Division

Evening Registered Nurse Staffing – Part Time

Purpose

To request approval that an additional evening RN part time position be created and the associated costs and hours be added to the 2019 Golden Plough Lodge budget and organization chart.

Background

In May 2018, the Central East LHIN announced annualized base funding to each Long Term Care Home (LTCH) specifically to create and fill a net new RN full time equivalent (FTE) position. Effective July, 1, 2018, each LTCH received annualized base funding of \$ 106,000 (\$ 79,552 in the 2018/2019 funding year) to create and fill a new RN FTE.

In recognition of the increased care needs and associated responsive behaviours of residents during the transitional evening hours, the Golden Plough Lodge has created a new evening RN FTE position, bringing the RN evening staffing component to two RN Supervisors. However, funding provided through the Central East LHIN is only sufficient to create a 5 day evening shift, leaving one RN evening position essentially unstaffed for 2 days per week during a particularly labour intensive and challenging time of the day.

Consultation/Options

The recent Central East LHIN announcement and RN FTE funding allocation creates an opportunity to leverage funding and create full seven day per week evening RN evening shift coverage by assuming the cost of an evening RN Part Time position; ensuring full and increased evening clinical management supervision, safety and security to residents and staff members.



Financial Impact

Evening RN Part Time Position	Hours per Annum	Associated Salary & Benefit Costs
15 hours per week	585	\$ 33,750

Should the proposed evening part time RN position be approved, staffing would be implemented April 1, 2019 and have a financial impact of \$ 33,750 upon the 2019 County Levy Contribution.

Risk Considerations

Evening hours continue to be closely monitored, documenting increased demands from residents, families and visitors and incidents of resident responsive interactions/ behaviours associated with advanced dementia during transitional evening routines.

Risk considerations must be given in terms of quality resident, family and staff service provision, personal safety and the associated implications of inconsistent evening RN shift coverage.

Impacts to Member Municipalities/Partners: N/A

Included in 2018 Long Term Plan: NO